



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KRACHI NCHUMURU DISTRICT ASSEMBLY

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PART ONE:
STRATEGIC OVERVIEW

1.0. INTRODUCTION

The Decentralization process in Ghana makes the Districts the pivot of development activities in the country. With the coming into force of 1992 fourth Republican Constitution of Ghana, the Local Government Act 1993 (Act 462), the Local Governance Act 2016 (Act 936), the National Development Planning Commission Act 1994, (Act 479) and the Development Planning Act 1994, (Act 480), the District Assemblies in Ghana have been mandated to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plan and programmes and designing strategies for the mobilization and prudent utilization of revenue. Thus, the district has become the pivot of development from the bottom.

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2018. This is meant to form the basis for the implementation of programmes aimed at reducing poverty and laying the foundation for a holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2018-2021 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the National Development Planning System to address the prioritized needs of the people in 2018.

The District intends to spend a total of Seven Million, Eight Hundred and Ninety-Eight Thousand, One Hundred and Thirty Ghana Cedis, Three Pesewas (GHC8,170,294.54) in the 2018 fiscal year comprising of GHC844,757.24 for Compensation, GHC3,619,826.02 for Goods and Services, and GHC3,705,711.28 for Assets.

1.1a Name and Establishment

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

1.1b Population

The District has a population of 72,688 in 2010 and with a growth rate of 2.5% per annum, the projected population for 2020 is 94,119. As of 2010 the other settlements that have assumed urban status are Chinderi, Borae, Banda, Bejamse, Grubi, Akaniem and Boafry/Anyinamae as compared to 2000, where only four settlements: Chinderi, Borae, Bejamse and Banda were the urban areas.

1.1c District Economy

Agriculture

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

Water

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

Sanitation

The District has 9 central refuse containers located in three main towns: Chinderi, Borae and Banda. Only 35 households have access to dustbins or safe waste disposal containers while about 857 households has latrines in their homes. Most people in the district dispose both solid and liquid wastes in open spaces and near-by surroundings around their vicinity. There is a total absence of modern disposal facilities throughout the district. In areas where drains are in existence, they become a disposal facility for liquid waste. This District has only two main non-engineered waste disposal sites located in Chinderi and Banda.

Road Network

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

Education

There are 68 kindergartens, 68 primary schools, 31 Junior High Schools, one Vocational/Technical School and one (1) Community Senior High school. All the basic schools are divided into Four (4) educational circuits in the District.

Health Facilities

There are fifteen health facilities in the District. All of them are publicly owned except one private facility. The 15 Health Facilities consists of One (1) Mission Clinic, Five (5) Health Centers and Nine (9) CHPs.

1.1d Key issues of the District

Krachi Nchumuru District which span for about five years, had been bedeviled with the following key problems/issues.

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

- Low income among the people and the people poor attitude towards payment of taxes affected revenue generation of the district.
- High cost of executing projects in the district due to undue delays in projects completion periods
- Ineffective functioning of the district sub-structures.

1.2.0 Vision and Mission

1.2a Vision

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

1.2b Mission

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

1.2c Development Goal

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2018 as extracted from the MTDP is as follows:

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment (DMTDP 2018-2021)

1.3 The Broad Objectives of the District in line with National Policy Objectives

In pursuance of the above goals, some sector specific objectives have been identified under the seven (5) thematic areas to serve as a measurable link between the sector specific activities and the ultimate district goal. The objectives are as follows;

A. Management and Administration

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Ensure full political, administrative and fiscal decentralisation
3. Improve local government service & institutionalise district level planning & budgeting
4. Strengthen policy formulation, planning & M&E processes at all levels
5. Increase access to safe, secure and affordable shelter

B. Economic Development

6. Improve post-production management
7. Develop an effective domestic market
8. Promote the development of selected staples and horticultural crops

C. Social Services Delivery

9. Enhance inclusive & equitable access & participation in education at all levels
10. Enhance the teaching and learning of science, maths and tech at all levels
11. Enhance quality of teaching and learning
12. Ensure sustainable, equitable and easily accessible healthcare services
13. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
14. Mainstream youth development issues into national development frameworks in all sectors
15. Formulate & implement programme & project to reduce vulnerability & exclusion.
16. Ensure PWDs enjoy all benefits in Ghana
17. Promote mainstreaming of gender into the policy cycle.

D. Infrastructure Development Delivery

18. Improve access & coverage of potable water in rural & urban communities
19. Develop & implement health & hygiene education as complement of water & sanitation programme

20. Create & sustain an efficient & effective transport system

21. Promote sustainable, spatially integrated & orderly human settlements

E. Environmental and Sanitation Development

22. Improve access to sanitation

23. Promote effective disaster prevention and mitigation

1.2.1 Goal

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

1.2.2. Core Functions

The core functions of the District are outlined below:

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

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

- (i) Ensuring the preparation and submission of development plans and budgets of the District through the Regional Coordinating Council, to the National Development Commission and the Ministry of Finance respectively for approval.
- (ii) Formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- (iii) Promotion and support of productive activities and social development in the District, and removal of any obstacles to development.
- (iv) Initiating programmes for the development of basic infrastructure and providing works and services in the District.

- (v) Developing, improving and managing human settlements and the environment in the District.
- (vi) Ensuring co-operation with appropriate National and Local Security Agencies responsible for the maintenance of security and public safety in the District.
- (vii) Ensuring ready access to the courts and public tribunals in the District for the promotion of justice.
- (viii) Initiating, sponsoring or carrying out such studies as may be necessary for the discharge of any of the functions conferred on the Assembly by any other enactment.
- (ix) The Assembly equally performs such other functions as may be provided under any other enactment.

1.3. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Equitable Access to Participation in Education at all levels increased	Enrolment rate	2016	19,916	2017	18,644	2018	19,000
	Percentage increase in the number of classrooms provided	2016	9.1	2017	0	2018	4
Pupils school Performance improved	Percentage of BECE performance	2016	26%	2017	36.2%	2018	45
	Percentage of WAEC performance	2016	99.7%	2017	100.0%	2018	98
Agriculture productivity increased	Number of functional FBOs	2016	20	2017	30	2018	35
Increased availability of Food in the District	Percentage reduction in post-harvest losses	2016	30	2017	20	2018	10
Adapt to climate change impact	Number of public awareness carried out	2016	1	2017	0	2018	2
	Hectares of afforestation	2016	10	2017	0	2018	10

Reduce natural disaster, risk and vulnerability	Percentage reduction in the number of people affected by natural disasters	2016	16.40%	2017	12.6%	2018	6.25
Increased access to safe and affordable water	Number of boreholes drilled /mechanized	2016	6	2017	0	2018	5
	Percentage of the population having access to safe and affordable water	2016	68%	2017	68%	2018	72%
Increase access to adequate, safe, secure and affordable shelter	Percentage of the Staff in save and affordable houses	2016	0	2017	1	2018	3
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	2016	60%	2017	75%	2018	80%
	Percentage increase in the Number of households with toilets	2016	15%	2017	20%	2018	25%
Develop and retain human resource at the local level	Number of staff trained	2016	1	2017	0	2018	2

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Access to health care and nutrition services improved	Increased in Out-patient visit per capita	2016	0.35	2017	0.6	2018	0.8
	number of functional CHPS zones with CHPS compounds built	2016	1	2017	2	2018	2
	number of functional CHPS zones with completed and utilized CHPS compounds	2016	0	2017	1	2018	1
	Coverage of polio 3	2016	83.00%	2017	95%	2018	95%
	percentage coverage of Rota2	2016	80.50%	2017	95%	2018	95%
	percentage coverage of Measles Rubella 2	2016	79.30%	2017	95%	2018	95%
	percentage increase in skilled delivery	2016	29.10%	2017	39.00%	2018	45.00%
	percentage of Community Management of Acute Malnutrition(CMAM) cases cured	2016	60%	2017	75%	2018	75%

Incidence of HIV/AIDS , TB, Malaria and STI reduced	percentage of district population tested for HIV/AIDS	2016	2%	2017	60%	2018	60%
	increase in number of new cases of Tuberculosis detected	2016	36	2017	60	2018	75
	percentage reduction in new cases of malaria	2016	7.07%	2017	5%	2018	3%
	percentage of suspected malaria cases tested and treated	2016	87.70%	2017	95%	2018	95%
Sports Developed in the District	Number of sports teams in the district	2016		2017		2018	50
The welfare of the vulnerable and the excluded protected	% Increased in the number of vulnerable and excluded benefiting from support	2016	0	2017	3,015.9%	2018	82.3%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
The Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Number of capacity programmes organized	2016	1	2017	0	2018	3
Transparency and accountability	Audited financial reports made public by	2016	Feb.2017	2017	Feb.2018	2018	Feb.2019
Enhanced revenue mobilization and management	Percentage increased in IGF	2016	-10.36	2017	10.00	2018	20%
Institutionalize participatory planning and budgeting	Number of stakeholder meetings organized	2016	3	2017	3	2018	5

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Spatially integrated and orderly development of human settlements	Number of permit Issued	2016	100	2017	0	2018	60
	Percentage coverage in street naming and property identified	2016	0	2017	0	2018	30%
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meetings/ consultative meetings conducted	2016	4	2017	2	2018	5
Improved social protection intervention of the poor and the vulnerable	Percentage increase in the number of poor and vulnerable benefiting from social intervention programmes	2016	8.8%	2017	15.6%	2018	25%
Economic activities in the district improved	Kilometer of feeder roads constructed/ rehabilitated	2016	67km	2017	80km	2018	20km
	Number of market sheds constructed	2016	2	2017	0	2018	1

1.4. Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle 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 Position a Revenue Collectors at the Banda Quarry site
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 Sensitize Occupants of Market stores to pay their rents
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. INVESTMENT (Grader)	<ul style="list-style-type: none"> Improving on monitoring on the activities of the operators of the grader.
7. 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 Awarding best performing revenue collectors.

PART TWO

OUTTURN OF THE 2017 COMPOSITE BUDGET IMPLEMENTATION

2.0. Financial Performance Trends for The Medium-Term

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

2.1. Revenue Performance

2.1.1 Revenue Performance- IGF Only

ITEM	2015		2016		2017		% performance at Oct., 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at October.	
Rates	14,756.00	320.00	10,200.00	10,022.00	12,240.00	1,616.00	13.20
Fees	30,840.00	45,417.60	33,300.00	39,081.50	39,960.00	48,139.20	120.47
Fines	20,000.00	20.00	300.00	5.00	360.00	500.00	138.89
Licenses	34,954.50	8,760.00	11,400.00	10,002.00	13,680.00	24,905.20	182.06
Land	2,350.00	4830.00	12,000.00	10,090.00	14,400.00	2,720.00	18.89
Rent	22,200.00	13,019.00	16,700.00	21,382.10	20,040.00	14,728.68	73.50
Investment	-	0	-	-	-	-	-
Miscellaneous	5,500.00	7,942.00	6,350.00	12,403.00	7,620.00	26,934.30	353.47
Total	130,600.50	80,308.60	90,250.00	102,985.60	108,300.00	119,541.38	110.38

The overall IGF received as at October ending was 110.38 percent which has exceeded the annual target.

2.1.2. Revenue Performance- All Revenue Sources

ITEM	2015		2016		2017		% performance at Oct., 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at Oct.	
IGF	100,396.00	80,308.60	90,250.00	102,985.60	108,300.00	119,541.38	110.38
Compensation transfer	514,632.78		690,869.00	572,211.00	618,663.00	188,306.98	30.44
Goods and Services transfer	24,875.60	29,900.49	32,743.00	7,695.00	20,211.34	19,915.14	98.53
Assets Transfer	43,878.34						
DACF	2,348,783.54	1,547,067.43	3,855,519.51	1,463,803.61	4,832,511.87	998,169.60	20.66
MP Fund	840,550.00	214,520.28	85,440.00	47,232.03	85,440.00	114,769.86	134.33
PWD			39,142.33	96,781.51	99,639.42	40,000.00	160.00
DDF	785,000.00	184,811.11	563,090.00	627,121.00	1,992,967.00		
GSOP	391,000.84	57,848.08	340,000.00	351,672.62	755,805.15	116,637.20	15.43
SIF			25,000.00	25,000.00	25,000.00	5,800.00	5.82
M'SHAP			19,711.65	12,464.39	49,819.71	600	1.20
CIDA					75,000.00	37,500.00	50.00
SADA					452,047.69	200,819.07	44.42
Total	4,747,213.38	2,316,519.99	5,741,765.49	3,306,966.76	9,115,404.89	1,842,059.28	20.21

Analysis of all revenue sources showed that, the receipt of CIDA, GOG Compensation, Decentralized Transfers (Goods & Service) and the MP's Common Fund were within target.

Meanwhile, as at October, 2017, the District has not received funds from DDF. Even some of the funds received were below targets. This affected the outturn of the total revenue received (20.21%).

2.2. Expenditure Performance

2.2.1. Expenditure Performance (All Departments) GOG Only

Expenditure	2015		2016		2017		% age Performance (as at Oct. 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at Oct.	
Compensation	514,632.78	-	690,869	572,211.0	618,663.00	812,928.6	71.67
Goods and Services	64,840.00	-	57,327.98	32,695.00	96,624.34	13,915.14	14.4
Assets	485,347.38	43,878.34	-		511,677.00	0	-
Total	4,747,213.38	2,318,960.36	747,501.98	604,906.0	1,226,964.34	457,330.76	37.27

The budget outturn showed an overall performance of 37 percent. Compensation accounted for 71.7 percent while goods and services accounted for 14 percent. Since there were no transfers for the implementation of assets, the overall outturn of the budget was below target.

2.2.2. Expenditure Performance (All Departments) IGF Only

Expenditure	2015		2016		2017		% age Performance (as at Oct. 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at Oct.	
Compensation	16,800.00	16,800.00	16,800	28,496.44	40,900.00	27,461.04	67.14
Goods and Services	87,680.42	63,508.60	55,400	73,869.90	47,906.00	87,535.01	182.72
Assets	26,120.1	-	18,050		19,494.00	1,374.00	7.05
Total	130,600.52	80,308.60	90,250.00	102,366.34	108,300.00	116,370.05	107.45

The outturn of the IGF Expenditure performance showed that as at October, 2017, the overall performance stood at about 107 percent comprising of compensation (67.14%), Goods & Services (182.72%) and Assets (7.05%). The low level of IGF generated explains the reason why the Assembly has not been able to carry out a capital expenditure.

2.2.3. Detail of Expenditure from 2017 Composite Budget By Departments (As At Oct. 2017) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	415,486.01	143,620.18	34.6	3,126,553.82	445,231.12	14.24	452,047.69	223,691.45	49.48
Works Department	48,848.05	33,585.84	68.8	3,000.00	800	26.67	1,135,826.15	112,836.75	9.93
Agriculture	186,292.29	147,934.36	79.4	192,911.00	2,833.68	1.5	100,000.00	39,000.00	-
Social Welfare and Comm. Dev't	21,430.64	16,717.09	78.0	70,000.54	2,081.46	3.0			
Total	672,056.99	341,857.47	50.9	3,392,465.36	450,946.26	13.3	1,687,873.84	375,528.2	22.25

The outturn of expenditure by departments showed a general good performance in terms of compensation but a very poor performance in terms of goods and services and assets. For Schedule One Departments, the outturn of goods and service, and assets remain very low accounting for 13 and 22 percent respectively.

The same is applicable to Schedule Two Departments. However, there has not been any capital expenditure in among the Schedule Two Departments. The outturn of compensation, and goods and services are 58 and 31 percent respectively.

2.2.4. Detail of Expenditure from 2017 Composite Budget By Departments (As At Oct. 2017) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	11,564.0	6,632.96	57.4						
Finance									
Education, Youth & Sports				222,001.42	5,300.00	2.4	1,344,676.78	54,712.91	
Health	169,613.23	98,941.05	58.3	40,600.71	76,386.49	188.1	1,197,386.50	100,855.00	
Disaster Mgt				20,000.00	28,000.00				
Total	181,177.23	105,574.01	58.27	262,602	109,686.49	31.1	2,542,063.28	155,567.91	

2.2.5. Expenditure Performance: All Departments

ITEM	2015		2016		2017		% Performance As At 31 st Oct., 2017
	Budget	Actual As At 31 st Dec.	Budget	Actual As At 31 st Dec.	Budget	Actual As At Oct.	
Compensation	545,713.00	6,066.96	707,669.00	590,411.00	672,563.00	216,068.02	32.13
Goods and Services	1,536,027.86	315,110.11	2,414,827.48	1,428,950.77	2,690,232.20	1,101,016.08	40.93
Assets	2,665,472.52	1,997,783.29	4,477,229.0	1,850,874.0	5,752,603.60	502,241.07	8.73
Total	4,747,213.38	2,318,960.36	7,599,725.48	3,870,235.77	9,115,404.83	1,819,325.17	19.96

2.3. Commitments

(a) Sector Projects	(b) Project and Contractor Name	(c) Project Location	(d) Date Commenced	(e) Expected Completion Date	(f) Stage of Completion (Foundation Intel, etc.)	(g) Contract Sum	(h) Amount Paid	(i) Amount Outstanding
Central Administration								
Const. of One Semi-Detached Bungalow For KNDA Staffs	Noah's Const. Limited	Chindeni	3/4/2014	9/20/2014	Finishing	149,359.0	133,000.00	16,359.00
Construction of District Fire Service Office	Donkorf Co. Ltd	Chindeni	28/11/2016	28/05/2017	Nil	249,575.54	0.00	249,575.54
Construction of ferry Waiting Lounge	Lion Hawk Ltd	Dodonkope	25/11/2016	25/06/2017	Sub structure	452,047.69	154,036.95	298,010.74
Construction of Community Center phaseII	Lion Hawk Ltd	Chindeni	22/06/2016	22/10/2016	Completed	263,643.50	263,643.50	0.00
Social Sector								
Education								
Construction of 1 No. 3unit classroom block	Kekom Ventures	Chindeni	20/01/14	15/09/15	Completed	117,652.00	89,803.58	27,849.42
Cladding of 2no. Pavilion at DA primary	Kpebuson Ltd	Chindeni	01/09/14	28/11/14	Under finishing	50,000.00	42,500	7,500.00

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Construction of 1 no. 3unit classroom block	Kwanmeth Co. Ltd	Ayigbe Akura	30/12/15	03/06/16	Roof work completed	184,614.50	70,000.00	114,614.50
Construction of 1 no. 3unit classroom block	Mrs Lion Hawk Ghana Co. Ltd	Zongo Macheri	04/01/16		Completed		14,712.91	0.00
Construction of 3 Unit Classroom Block with Ancillary Facilities	Kekom Ventures Ltd	Bawado		16/04/2017	Nil	190,000.00	0.00	190,000.00
Construction of 1 No. 3 Unit classroom block with ancillary facilities	Praman trading & Contract works	Borae-Ahenfie	28/11/2016	28/03/2017	Sub structure completed	200,000.00	40,000.00	160,000.00
Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities	Loin Hawk Gh Co. Ltd	Namondo	16/12/2016	16/04/2017	Super structure	189,056.12	0.00	189,056.12
Construction of 3 Unit Classroom Block	Plesi Enterprise	Malado	25/11/2016	25/03/2017	Nil	189,056.12	0.00	189,056.12
Health								
Construction Ino. CHPs Compound	Kekom Ventures Limited	Wonando	01/09/14	21/01/15	Under finishing	150,552.00	89,469.50	61,082.50
Construction Ino. CHPs Compound	Mrs Lion Hawk Ghana Co. Ltd	Borae-Nkwanta	01/09/14	21/01/15	Completed	151,304.00	80,000.00	71,304.00

Construction of CHPS Compound	Lion Hawk Ltd	Old Dentemanso	-	25/05/2017	Nil	200,000.00	0.00	200,000.00
INFRASTRUCTURE								
Works Feeder roads								
Water								
Drilling of 5no. boreholes	Mrs Vistlah Cont. Wks	Banda, Buya, Ndando, Kaliako, Boatifi	/01/2013	-/05/2013	Not completed	75,030	65,009.00	10,021.00
ECONOMIC SECTOR								
Trade, Industry and Tourism								
Construction of 1 No. market shades with five rooms apart	Lydground ventures	Anyinamae	-	16/04/2017	Nil	30,000.00	0.00	30,000.00
PHYSICAL PLANNING								
ENVIRONMENT SECTOR								
Construction Of Ino. 16 Seater Privy Toilet	Rashan Ltd	Banda	21/04/2016	21/08/2016	Completed	150,000.00	137,500.00	12,500.00

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Natural Resource conservation								
Grand Total								1,936,641.85

2.4. Summary of Key Achievements in 2017

S/ N	Project	Location	Commencement Date	Estimated Date Of Completion	Actual Completion Date	Contract Sum (GH¢)	Payment -To-Date (GH¢)	Date Of Last Payment	Contractor	% Of Work Done	Source Of Funding	Remarks
1	Construction of Ino. 3unit classroom block with office and store	SDA-Chinderi	20/01/14	28/6/2014	-	117,652.00	89,803.58	23/1/16	Kekom Ventures	100%	DACF	Completed
2	Construction of Fence Wall for District Director of Health Bungalow	Chinderi				72,100.00	6/1/2016		Mrs Kwameth Ltd	100%	DDF	Completed
3	Construction of Ino. 4unit Classroom	Chinderi	9/1/2014	11/28/2014	124,939.00	124,939.50	2/7/2015		Kekom Ventures	100%	DDF	completed

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PART THREE

OUTLOOK FOR 2018

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2018-2021

3.0. Introduction

This section presents the revenue and the expenditure projections for the medium term 2018-2021 as well as the list of projects/ programmes with their corresponding justifications.

3.1. Revenue Projections

3.1.1. 2018 Revenue Projections – IGF Only

ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at Oct.	Projection	Projection	Projection	
Rate	12,240.00	1,616.00	12,484.80	12,734.50	12,989.19	13,248.97
Fees	39,960.00	48,139.20	40,759.20	41,574.38	42,405.87	43,253.99
Fines	360.00	500.00	367.20	374.54	382.03	389.68
License	13,680.00	24,905.20	13,953.60	14,232.67	14,517.33	14,807.67
Land & Royalties	14,400.00	2,720.00	14,688.00	14,981.76	15,281.40	15,587.02
Rent	20,040.00	14,728.68	20,440.80	20,849.62	21,266.61	21,691.94
Investment						
Miscellaneous	7,620.00	26,934.30	7,772.40	7,927.85	8,086.40	8,248.13
Total	108,300.00	119,541.38	110,466.00	112,675.32	114,928.83	117,227.40

The IGF projection for the medium term 2018-2021 indicates that, the Assembly would realize Ghc110,466.00 in 2018. Fees and Rent are the major revenue sources of IGF.

3.1.2. 2018 Revenue Projections – All Revenue Sources

Revenue Sources	2017 Budget	Actual As at 31 st Oct.	2018	2019	2020	2021
Internally Generated Revenue	108,300.00	119,541.38	110,466.00	112,675.32	114,928.83	117,227.41
Compensation transfers	618,663.00	188,306.98	792,675.74	803,537.28	883,891.01	972,280.11
Goods & services for Decent. Depts.	20,211.34	19,915.14	28,697.93	36,833.48	18,436.87	46,241.54
Assets transfer for Decent. Depts.	-			75,000.00	75,000.00	75,000.00
DACF	4,832,511.87	998,169.60	4,117,925.17	3,552,085.20	3,907,293.72	4,298,023.09
MP	85,440.00	114,769.86	222,005.33	244,205.86	268,626.45	295,489.10
SIF	25,000.00	40,000.00	25,000.00	27,500.00	30,250.00	33,275.00
DDF	1,992,967.00	-	1,643,834.69	1,808,218.16	1,989,039.97	2,187,943.97
GSOP	755,805.15	116,637.20	300,000.00	330,000.00	363,000.00	399,300.00
PWD	99,639.42	5,800.00	59,201.42	65,121.56	71,633.72	78,797.09
M'SHAP	49,819.71	600.00	14,800.36	16,280.40	17,908.44	19,699.28
CIDA	75,000.00	37,500.00	107,524.27	280,740.74	362,155.56	398,371.12
SADA	452,047.69	200,819.07	298,010.74	546,911.11	0	-
GETFund			450,152.89			
TOTAL	9,115,404.89	1,842,059.28	8,170,294.54	7,899,109.11	8,102,164.57	8,921,647.70

The table above shows the revenue projection by all funding sources for 2018-2021. As at October, 2017, the Assembly had a total revenue of **GHC1,822,061.28** comprising of all the funding sources except GETFund and Decentralized transfers (asset). The projections indicated that the Assembly will realize a total revenue of **GHC8,170,294.54** comprising of all the funding sources.

3.2. Expenditure Projections

3.2.1. 2018 Expenditure Projections- All Funding Sources

Expenditure items	2017 Budget	Actual As at Oct. 2017	2018	2019	2020	2021
Compensation	672,563.0	216,068.02	844,757.24	929,232.96	1,022,156.26	1,124,371.89
Goods and Services	2,690,232.2	1,101,016.08	3,049,650.31	2,266,400.46	1,906,185.05	2,106,070.23
Assets	5,752,603.6	502,241.07	4,275,886.99	4,703,475.69	5,173,823.26	5,691,205.58
Total	9,115,404.83	1,819,325.17	8,170,294.54	7,899,109.11	8,102,164.57	8,921,647.70

The expenditure projection as shown in the table above indicates that the Assembly has spent GHC1,819,325.17 as at October, 2017. The Assembly therefore intends to spend an amount of GHC8,170,294.54 in the 2018 fiscal year comprising of GHC844,757.24 GHC3,049,650.31 and GHC4,275,886.99 for Compensation, Goods and Services, and Assets respectfully.

3.2.2. Expenditure by Budget Programme and Economic Classification

Budget Programme	Compensation of Employees	Amount GH¢		
		Goods & Services	Capital Investment	Total
Management and Administration	256,439.38	2,351,486.02	378,070.27	2,985,995.67
Infrastructural Delivery	77,151.39	1,791.30	260,021.00	338,963.69
Social Services	173,116.87	692,049.80	3,012,677.24	3,877,843.91
Economic Development (Agric.)	285,968.10	554,498.90	107,524.27	947,991.27
Environmental and Sanitation Management		20,000.00	0.00	20,000.00
Grand Total	792,675.74	3,619,826.02	3,758,292.78	8,170,794.54

Expenditure by budget programme and economic classification shows that the Assembly will spend the largest share of its revenue in the Social Services delivery Programme (GHC3,877,843.91) followed by Management and Administration (GHC2,985,995.67).

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

c	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembl y's IGF	GOG	DACF	DDF	OTHE RS	
1	Central Administration	183,432.7	2,351,486.0	442,511.3	2,977,430.0	77,082.38	256,439.51	1,853,475.4	500,988.54	298,010.74	2,977,430.03
2	Works department	63,407.61	1,291.3	230,021.0	296,889.29	1,291.30	77,151.39	220,000.0	10,021.0		296,889.29
3	Department of Agric.	285,968.10	199,498.9	407,524.27	947,991.27	5,000.00	300,065.93	155,401.0		407,524.27	947,991.27
4	Dept. of Social Welfare & Com. Dev't	27,679.14	115,202.58	198,498.	142,881.72	1,000.00	42,279.24	99,602.48			142,881.72
5	Waste management										
	Schedule 2										
7	Physical Planning	13,743.78	10,000.00	20,000.00	41,574.40		11,574.42	10,000.00	20,000.00		41,574.40

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8	Trade and Industry		50,000.0	30,000.0	80,000.00			50,000.00	30,000.00		80,000.00
9	Education youth and sports		191,401.07	1,142,789.02	1,334,190.1	1,000.00	25,000.00	725,364.94	582,825.15	450,152.89	1,334,190.1
10	Disaster Prevention and Management		20,000.00		20,000.00	-	-	20,000.00	-	-	20,000.00
11	Natural resource conservation										
12	Health	145,437.73	424,893.9	1,380,287.6	1,936,532.5	25,093.20	131,351	1,280,088.28	500,000.00		1,936,532.5
	TOTALS	844,757.24	3,619,826.0	3,495,734.1	8,170,294.54	110,466.00	846,373.67	4,413,932.3	1,643,834.7	1,155,687.90	8,170,294.54

Summary budget expenditure by department indicate that Disaster Prevention Department will receive the least allocation while Central Administration will receive the highest allocation for the year 2018. This is so because, Central Administration serve as the coordinating department of the Assembly.

3.4. Projects and their Corresponding Justification

3.4.1 Management and Administration

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Human Resource							
Compensations							
1. Compensation of Employees (Non-Established post)	39,900.00					39,900.00	This is compensation for Non-Established Workers of the Assembly
2. Compensation of Employees (Established post)		256,439.38				247,873.74	This is amount for the compensation of established workers of the Assembly
3. Commission/ Allowances, Bonuses	4,800.00					4,800.00	This is to support the Commission collectors, PM and others who works for the Assembly

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List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
4. Transfer Grant/ Haulage Claims			14,000.00			14,000.00	This amount allocated for the payment of transfer grant and Haulage claims
5. SSF Contribution (18.5%)	7,381.50					7,381.50	This is amount allocated as SSF contribution.
6. Staff Welfare	0.00		10,000.00			10,000.00	To take care of staff welfare
7. Staff Development/ Capacity Building			35,000.00	51,413.00		86,413.00	An amount for capacity building
Sub-prog. Total	52,081.50	256,439.38	59,000.00	51,413.00		418,933.88	

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List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
General Administration							
Infrastructure							
8. Procure 1no grader	0	0	143,066.00		0	143,066.00	This is to help improve upon the road network in the District
9. Completion of 2no. Semi-detach bungalow at Chinderi			56,359.00			56,359.00	This amount is allocated to complete 2no semi-detach bungalow at Chinderi
10. Construction of 1no Magistrate Court				200,000.00		200,000.00	This is enable the Assembly provide a magistrate court for the District
11. Construction of Fire Service Office				249,575.54		249,575.54	To enable the Assembly provide office accommodation for the fire service operation in the district.

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List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
12. Construction of a rest stop at Dodorkope					298,010.74	298,010.74	To provide investment for the Assembly
13. Fixing of burglar proof and Mechanizing of borehole at Assembly Complex			40,000.00			40,000.00	This is enable the Assembly move into the new Assembly Complex
14. Procure 4No. Motorbikes			16,000.00			16,000.00	To enable area councils to mobilize revenue
Goods and Services							
15. Provide street lights.			20,000.00			20,000.00	An amount for the purchase and supply of street lights in the district.
16. Sub-District Structures Fund			23,000.00			23,000.00	This is allocated to Sub-structures to carry out their activities

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List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
17. Provide funds for self -help/ counterpart funding			148,003.55			148,003.55	This is to support self- help projects in the District
18. Provision for Contingency			380,000.00			380,000.00	This amount is to take care of contingency situations
19. NALAG Dues			6,046.96			6,046.96	
20. Protocol Services			20,000.00			20,000.00	This to cater for independence day, farmers days celebrations in the District
21. Public education and sensitization			5,000.00			5,000.00	To enable the organization of educational sensitization in District wide
22. Rentals	2,000.00		60,000.00			62,000.00	To enable the Assembly rent office and residential accommodation
23. General cleaning	1,000.00					1,000.00	To support cleaning in the Assembly

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List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
24. General Expenses	2,000.00		20,000.00			22,000.00	To meet the cost of general expenses
25. Security Management	1,000.00		25,000.00			26,000.00	This amount is allocated to ensure peace and security in the District
26. Materials and office consumables	1,000.00		20,000.00			21,000.00	This is to support the acquisition of office materials
27. Repairs and maintenance	1,000.00		80,000.00			81,000.00	Amount for repairs and maintenance
28. Travel and transport	4,000.00		120,000.00			124,000.00	To support official travels and transport cost of staff
29. Payment of Utilities	2,000.00		10,000.00			12,000.00	Amount allocated for payment of utilities
30. Printing Materials	500.00		2,000.00			2,500.00	To support organizational management

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List of Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification
31. Donations and Contributions			20,000.00			20,000.00	To meet the capacity gap identified by FOAT assessment
32. MP. General Expenditure			20,000.00			20,000.00	Support MP activities in the District
33. Furnishing of Assembly Complex			100,000.00			100,000.00	Provide furniture, AC and materials to enhance work
34. Renovating and furnishing of DCE's Bungalow			100,000.00			100,000.00	To provide accommodation for the DCE
Sub-Prog. Total	14,500.00	0	1,434,475.51	449,575.54	298,010.74	2,196,561.79	

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List of Programmes and Projects (by sectors)	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	Other Donor (GHC)	Total Budget (GHC)	Justification
Planning and Budgeting and Coordinating							
35. Preparation of DMTDP			20,000.00			20,000.00	For the preparation of 2018-2021 DMTDP
36. Preparation of Budgets	0	0	60,000.00	-	0	60,000.00	The preparation of the Annual Composite Budget
37. Procurement & Tendering activities			5,000.00			5,000.00	To support tendering and the preparation of procurement plans
38. Monitoring and Evaluation of Programme and Projects			30,000.00			30,000.00	This amount will enable DPCU to undertake monitoring of projects
Sub-Prog. Total	0	0	115,000.00	-	0	115,000.00	

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List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Legislative Oversight							
39. Training Conferences and seminar cost	4,000.00		200,000.00			204,000.00	To enable staff attend conferences and seminars
Sub-Prog. Total	4,000.00		200,000.00			204,000.00	

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List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Financial and Revenue mobilisation							
40. Value books	3,500.00				0	3,500.00	To use for revenue collection
41. Bank charges/VAT	1,000.00					1,000.00	Amount allocated as Bank charges
42. Revenue mobilization planning and management	1,000.00		15,000.00			16,000.00	This is to enhance revenue collection awareness creation
43. Build and update data base on taxable entities in the district.	1,000.00		30,000.00			31,000.00	This amount is to enable the assembly build revenue data base for all taxable entities in the District
Sub-Prog. Total	6,500.00	0.00	45,000.00	-	0	51,500.00	
Prog. Grand Total	77,081.50	256,439.38	1,853,475.51	500,988.54	298,010.74	2,985,995.67	

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3.4.2. Social services Delivery-

A. Education

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Education							
1. Completion of 1 no. 3 unit classroom blocks at Chinderi SDA	0	0	27,849.37		0	27,849.37	To make education accessible to all in the District
2. Provide 1no. 3Unit classroom block and ancillary accessories at Namondo				189,056.12		189,056.12	To support the provision of educational infrastructure to enhance teaching and learning
3. Construction of 1No. 3unit classroom block at Ayigbe Akura			114,614.50			114,614.50	To support the provision of educational infrastructure to enhance teaching and learning
4. Construction of 1no 3unit classroom block, office & store at Zongo-Macheri				14,712.91		14,712.91	To support the provision of educational infrastructure to enhance teaching and learning

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List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
5. Construction of 1no 3 unit classroom block at Mala				189,056.12		189,056.12	To support the provision of educational infrastructure
6. Construction of 1no 3unit classroom block at Bawado				190,000.00		190,000.00	To support the provision of educational infrastructure
7. Construction of 1 No. 3 Unit classroom block with ancillary facilities Borae Ahinfiie			160,000.00			160,000.00	To support the provision of educational infrastructure
8. Construction of 1no. Teachers Quarters			250,000.00			250,000.00	To support teachers to work in the District
9. Cladding of 2no. pavilion at DA Primary			7,500.00			7,500.00	To Rehabilitate the pavilion at DA Primary, Chinderi
10. Construction of 1No. student Hostel at Nchumusec					450,152.89	450,152.89	To provide accommodation for students in Nchumuru SHS
11. Provide teaching and learning materials.		25,000.00	5,000.00			30,000.00	This is allocated for the provision of teaching and learning materials

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List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
12. Bursary and Scholarship to needy and Brilliant Students			70,000.00			70,000.00	This amount is to support students in teacher and nursing training schools
13. Organize my First Day at School			10,000.00			10,000.00	To increase retention rate at basic schools
14. Best Teacher Award and Incentive packages			15,000.00			15,000.00	Amount allocated to award best teachers
15. Promote Sports, Tourism and Culture in the District			5,000.00			5,000.00	This is for the promotion of cultural activities
16. Independence day Celebration			20,000.00			20,000.00	Expenses to meet the independence day celebration
17. Internal management of the organization	1,000.00					1,000.00	To support the management of the organization
18. Rehabilitation of Educational Facilities			40,401.07			40,401.07	MP support for the rehabilitation of educational facilities
Sub-Total	1,000.00	25,000.00	725,364.94	582,825.15	450,152.89	1,784,342.98	

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B. Social Services Delivery-Health

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Infrastructure							
1. Completion of CHPS Compound at Wonando	0	0	61,082.50		0	61,082.50	This amount is allocated to complete CHPS compound at Wonando
2. Completion of CHPS Compound at Boraie Nkwanta			86,304.00			86,304.00	This amount is allocated to complete CHPS Compound at Kakraka
3. Construction of 1no. CHPS Compound at Old Dentemanso			200,000.00			200,000.00	This amount is allocated to provide health service to people at Kakraka
4. Construction of 1no. Female Ward at Boraie			150,000.00			150,000.00	To provide Female ward at Boraie Health Center
5. Construction of 2no. 3Unit Bungalow for Nurses				500,000.00		500,000.00	To provide accommodation for health workers
6. Rehabilitation of Health Facilities			40,401.07			40,401.07	MP support towards the rehabilitation of Health facilities
Sub-Total	0	0	537,787.57	500,000.00	0	1,037,787.57	

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List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Goods & Services							
7. Support the District Public Health Emergency Preparedness Committee	-	0	5,000.00	0	0	5,000.00	This is to resource the District Public Health Emergency preparedness committee to carry out its work
8. Support for National Immunization Day			5,000.00			5,000.00	This amount is to support national Immunization in the district
9. Provide Funds for Multi Sectorial HIV/AIDS Programme			14,800.35			14,800.35	Funds for HIV/AIDS Programme
10. Malaria Control			14,800.36			14,800.36	Funds for HIV/AIDS Programme
11. Internal management of organization	1,000.00					1,000.00	To support administrative activities
Sub-Total	1,000.00	0	39,600.71	-	0	40,600.71	
Sub-Prog. Grand Total	1,000.00	0	577,388.28	500,000.00	0	1,078,388.28	

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C. Social Services Delivery --Environmental Health Management

List of all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Environment							
1. Compensation of established staff		145,437.73		0	0	145,437.73	Compensation of employees of the dept.
2. Provide 4no. Institutional Urinals	22,093.20					22,093.20	This amount is allocated to provide institutional urinals in the District
3. Fumigation (Deduction from source)			161,000.00			161,000.00	Deducted from source for fumigation in the district
4. Sanitation improvement package			170,200.00			170,200.00	Deducted from source for sanitation management
5. Partner with private sector to manage waste (plastic)			160,000.00			160,000.00	This amount is allocated to partner with private sector to manage waste
6. Provide funds for Environmental Health management	2,000.00		5,000.00			7,000.00	This is an amount meant for sanitation management in the District

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List of all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Environmental Health							
7. Strengthen the EHU to sustain public education on Sanitation			4,000.00			4,000.00	This amount is to help strengthen the Env'tal Health Unit to sustain public education on the environment'
8. Construction of slaughter house with slaps at Chinderi			120,000.00			120,000.00	This is an amount meant to improve the meat processes and marketing
9. Maintenance of Meat Shops			30,000.00			30,000.00	This is an amount meant to improve the meat processes and marketing
10. Construction of 1No. 16 Seater Public Toilet			12,500.00			12,500.00	This Project is implemented to reduce open defecation
11. Dislodgement of Public Toilets			20,000.00			20,000.00	This is allow for the dislodgement of public toilets to reduce open defecation

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List of all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Environmental Health							
12. Rehabilitation of Public Toilets			20,000.00			20,000.00	This is allow for the rehabilitation of public toilets to reduce open defecation
Sub-Total	24,093,20	145,437.73	702,700.00	0	0	872,230.93	

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D. Social Service Delivery-Social Welfare and Community Development

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Compensation							
1. Compensation of established staff	0	27,679.14		0	0	27,679.14	This is allocated as compensation for established staff of the department
Goods and Service							
2. Give support to PWDs in the District		3,600.10	99,602.48			103,202.58	This amount is allocated to support PWDs in the District
3. Educate, encourage and support women to seek leadership positions		1,000.00				1,000.00	This to support women to participate in Governance
4. Organizational Management	1,000.00	7,000.00				8,000.00	To support community sensitization programmes in the District
5. To organize sensitization programmes		3,000.00				3,000.00	This amount is help protect the vulnerable and exclude
Sub-Prog. Total	1,000.00	42,279.24	99,602.48	0	0	142,881.72	

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3.4.3. Infrastructural Development -- Works and Physical Planning

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
1. Compensation of employees of Works & Physical Plan. Depts.		77,151.39				77,151.39	Compensation of employees of works department
2. Administrative expenses	1,291.30					1,291.30	To support the work of the department
3. Rehabilitation of Roads			100,000.00			100,000.00	Amount for rehabilitation of roads district wide
4. Landscaping of the Assembly Complex				10,000.00		10,000.00	This amount is allocated for the preparation of landscape for the Assembly complex
5. Drilling and Rehabilitation of boreholes			120,000.00	10,021.00		130,021.00	This amount is for drilling & rehabilitation of boreholes district wide
6. Preparation of Base maps				10,000.00		10,000.00	To Facilitate Orderly development of Settlements
7. Street Naming and property numbering			10,000.00			10,000.00	To support the street naming project in the district
Sub-Prog. Total	1,291.30	77,151.39	230,000.00	20,021.00	0.00	338,463.69	

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3.4.4. Economic Development--Agriculture and Trade and Industry

A. Agriculture Development

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Compensation							
1. Compensation of employees of Agric.		285,968.10				285,968.10	Compensation for employees in Agric. Dept.
Investment							
1. Planting Crops for investment			25,000.00			25,000.00	To support crop planting investment in the district
2. Planting for Food and Jobs			25,000.00			25,000.00	Support the gov't's planting for food and jobs policy in the District
3. Construction of Damps.					300,000.00	300,000.00	This is to undertake wood lotting/ fruit trees project
Goods and Service							
4. Conduct Agricultural census in the District.		2,000.00				2,000.00	To support the conduct of agric. census in the district

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Agriculture							
5. Education of Farmers on good agricultural practices		1,097.83			45,000.00	46,097.83	To help educate farmers on good agricultural practices to increase productivity
6. Farmers Day Celebrations		0.00	60,000.00			60,000.00	For the activation of lending programmes, 1,000.00 is allocated
7. MOFA Administrative management	5,000.00	5,000.00	5,000.00			15,000.00	This amount is allocated to support MOFA
8. Train farmers based organizations in improved Agric. Practices		2,000.00	40,401.07		30,000.00	72,401.07	This funds is for the training of FBO in the district
9. Publish the industrial potential of the District		3,000.00				3,000.00	This amount is provided to publish the industrial potential of the District

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Agriculture							
11. Establish tree nursery and support tree planting in schools and along major roads.		1,000.00				1,000.00	This amount is allocated to establish nursery and to support tree planting in schools and along major roads
12. Rehabilitation of Agriculture Infrastructure		280,000.00				280,000.00	Rehabilitation of Agric. Office, Information center and 3No. Warehouses
13. Monitoring and Evaluation					32,524.27	32,524.27	This is enable the monitoring, supervision and evaluation of the agric programmes such as planting for food and jobs
Sub-Prog. Total	5,0.00	300,065.93	155,401.07	0.00	407,524.27	867,991.27	

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Economic Development--Agriculture and Trade and Industry

A. Trade and Industry

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Trade and Industry							
Trade and Industry							
1. Construction of INo. Market Sheds at Anyenamae				30,000.00	0	30,000.00	This amount is allocated to provide market sheds at Anyenamae
2. One District One Factory			50,000.00			50,000.00	To support gov't one District one Factory project
Sub-Total	0.00	0.00	50,000.00	30,000.00	0.00	80,000.00	

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3.4.5. Environmental and Sanitation Management

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
NADMO							
Compensation							
1. Compensation of established staff	0			0	0	0.00	This is allocated as compensation for established staff of the department
Goods and Service							
2. Disaster Management			20,000.00			20,000.00	This amount is allocated to support disaster situation in the District
Sub-Total	-	0.00	20,000.00	0	0	20,000.00	
MMDA GRAND TOTAL	110,466.00	846,373.67	4,413,932.28	1,643,834.69	1,155,687.90	8,170,294.54	

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CHAPTER FOUR

BUDGET PROGRAMME SUMMARY

4. Introduction

This section entails the Assembly's main policy objectives for the 2018 and the policy outcomes. The revenue and expenditure projections for the medium term is explained. Summary form of the expenditure by economic classifications, programmes and departments are also illustrated. The sections conclude with the list of all projects with their justifications;

4.0.1. MMDA Policy Objectives for 2018

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

A. Management and Administration

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Ensure full political, administrative and fiscal decentralisation
3. Improve local government service & institutionalise district level planning & budgeting
4. Strengthen policy formulation, planning & M&E processes at all levels
5. Increase access to safe, secure and affordable shelter

B. Economic Development

6. Improve post-production management
7. Develop an effective domestic market
8. Promote the development of selected staples and horticultural crops

C. Social Services Delivery

1. Enhance inclusive & equitable access & participation in education at all levels
2. Enhance the teaching and learning of science, maths and tech at all levels
3. Enhance quality of teaching and learning
4. Ensure sustainable, equitable and easily accessible healthcare services
5. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
6. Mainstream youth development issues into national development frameworks in all sect
7. Formulate & implement programme & project to reduce vulnerability & exclusion.
8. Ensure PWDs enjoy all benefits in Ghana
9. Promote mainstreaming of gender into the policy cycle.

D. Infrastructure Development Delivery

1. Improve access & coverage of potable water in rural & urban communities
2. Develop & implement health & hygiene education as complement of water & sanitation programme
3. Create & sustain an efficient & effective transport system
4. Promote sustainable, spatially integrated & orderly human settlements

E. Environmental and Sanitation Development

1. Improve access to sanitation
2. Promote effective disaster prevention and mitigation

4.3. BUDGET PROGRAMME SUMMARY

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

4.4. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

4.4.1. Budget Programme Objectives

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Ensure full political, administrative and fiscal decentralisation
3. Improve local government service & institutionalise district level planning & budgeting
4. Strengthen policy formulation, planning & M&E processes at all levels

4.4.2. Budget Programme Description

The programmes contain five main sub-programmes; General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management. The programmes seek to deliver services in the areas listed above to ensure the overall management and administration of the Assembly. The staff strength of this programme draws from Central Administration, Finance, Human Resource Management, Revenue Mobilisation Unit and Procurement Unit. The main funding sources for this programme include District Assembly Common Fund (DACF), Internal Generated Fund (IGF). This programme also includes the operations being carried out by the four Town/Area councils in the district which include Chinderi Area Council, Bora, Banda, and Grubi Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human resource management. The Department also

coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly

The staff strength for the programme is 44 comprising of 32 Established staff (GOG Payroll) and 12 Non-established staff (IGF Payroll).

4.4.3. Sub-Programme 1.1 General Administration

3.4.3.1. Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralisation

3.4.3.2. Budget Sub-Programme Description

This sub-programme seeks to allow for the day to day running of the Assembly. This includes the payment of utilities bills, official running of office vehicles and administrative meetings.

The sub-programme requires funds, human resource, machinery and equipment to manage the human resources in order to translate the organisation's policies into outputs and outcomes.

This programme requires the collaborative efforts of staff from Central Administration, Planning Unit, Budget Unit, Revenue Mobilisation Unit, Finance Department, Internal Audit Unit and Procurement Unit. The outcome of the programme intend to benefit all staffs of the units and departments of the Assembly especially the above departments mentioned and the general public.

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

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

3.4.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	3	1	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	10	11	8	6	5
Construction of office accommodation	Number constructed	0	1	0	2	1
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
1No. grader procured	% paid to date	20%	40%	60%	80%	100%
Construction of residential accommodation	Number constructed	0	0	1	0	0
Motorbikes procured	Number Procured	0	0	4	2	1

3.4.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Completion of 1no. Semi Detached Bungalow at Chinderi
Official National Celebrations	To Procure 1no Grader
Security Management	Construction Rest Center
Provision for MP	Construct 1no. Fire Service Office at Chinderi
Sub-District Funds	Procurement of 4No. Motorbikes
NALAG Dues	Construction of District Court
Self-Help/ Counterpart Funding	
Management of Assets Register	
Acquisition of Immovable and Movable Assets	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

Sub-Programme 1.2 Finance and Revenue Mobilization

4.4.3.1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

4.4.3.2. Budget Sub-Programme Description

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

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

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

4.4.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue Data Collected	Number of Properties/ Business Countered	200	300	1,000	1,100	1,200
	Percentage increase in revenue	5%	-2%	10%	20%	30%
Financial Reports Prepared	Number of Financial Reports prepared and submitted	12	12	12	12	13

4.4.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Collection/ Data Collection	
Preparation of Financial Reports	
Bank Charges	
Value Books	
Payment of Commissions	
SSF Contribution (18.5)	

4.4.4. Sub-Programme 1.3 Planning, Budgeting and Coordination

4.4.4.1. Budget Sub-Programme Objective

9. Improve local government service and institutionalise district level planning and budgeting
10. Strengthen policy formulation, planning and Monitoring and Evaluation processes at all levels

4.4.4.2 Budget Sub-Programme Description

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

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

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

4.4.4.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.				
Monitoring of projects and programmes	No. of site visits undertaken	4	3	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June				
Budget Performance report produced	Number of Budget Performance reports produced and submitted	5	2	17	17	17

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	40%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	5	7	2
	Number of Town-Hall meetings organized	2	1	2	2	2
	Community Action Plans prepared	-	-	100	-	-

11. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and Monitoring Policies, Programmes and Projects	
Development and Management of Database	
Budget Performance Reporting	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	

Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review of AAP and composite budget	
Tendering Committee meetings	
Preparation of Procurement Plan	

4.4.5. Sub-Programme 1.4 Legislative Oversight

4.4.5.1 Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralisation

4.4.5.2 Budget Sub-Programme Description

This sub-programme seeks to legitimise the district development policies, budgets, fee fixing resolutions and the bye-laws. The activities under this sub-programmes gives legal backing for the performance or implementation of the programme. The District Assembly plays a critical role in the legitimation of the District Budget, plans, fee fixing resolutions and district by-laws. The Assembly Members led by the Presiding Member, heads of department and District Coordinating Director are responsible for the implementation of legislative oversights. The DACF and IGF are the major sources of funds for the implementation of the sub-programme. All citizens including Assembly staff benefit from this sub-programme. The major challenge confronting this programme is limited funds and capacity building challenges of Assembly Members.

4.4.5.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Official documents (FFR, Budget) were legitimised	Number of official documents to be legitimised	1	2	4	4	4
Meetings of the Assembly held	Number of General Assembly meetings held	5	3	4	4	4

4.4.5.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Assembly /Executive/ DISEC/ Committee Meetings	
Publication/ Gazetting of Documents	

4.4.6. Sub-Programme 1.5 Human Resource Management

4.4.6.1 Budget Sub-Programme Objectives

- Improve local government service and institutionalise district level planning and budgeting

4.4.6.2 Budget Sub-Programme Description

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

4.4.6.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff Skills developed	Number of staff trained	2	1	2	4	4
Staff welfare catered for	Number of staff motivated	4	0	5	10	20
Conferences and meetings organised	Number of conferences or meetings organised	15	10	20	30	35

4.4.6.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
DDF Capacity Building	
Personnel and Staff Management	
Staff Welfare	
Staff Development	
Training, Conferences and Seminars	

4.5. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

4.5.1. Budget Programme Objectives

1. Improve access and coverage of potable water in rural and urban communities
2. Develop and implement health and hygiene education as complement of water and sanitation programme
3. Create and sustain an efficient and effective transport systems
4. Promote sustainable, spatially integrated and orderly human settlements

4.5.2. Budget Programme Description

The infrastructure delivery and management programme seeks to provide infrastructure development and physical and spatial planning of the district. The district Works' Department, Parks and Gardens and the physical planning unit are responsible for the implementation of the functions and activities of this programme. Unfortunately, the Department of Parks and Gardens is not existing in the District. The Staff strength for this programme is 5; comprising of 4 staff from Work's Department and one from Physical Planning Unit. The programme will be delivered mainly through infrastructural delivery and maintenance. The main sources of funding for this programme is DDF, DACF, GSOP and IGF.

4.5.3. Sub-Programme 2.1 Physical and Spatial Planning

4.5.3.1 Budget Sub-Programme Objective

- Promote sustainable, spatially integrated and orderly human settlements

4.5.3.2 Budget Sub-Programme Description

The sub-programme seeks to provide spatial and land use planning systems in the district. The demarcation of the district, landscaping of the District Assembly Complex and street naming activities all fall under this sub-programme. The specific functions performed by this sub-programme include but not limited to the following;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

This sub-programme will be directly executed by the District Physical Planning Department, the Department of Parks and Gardens and in collaboration with the District Works Department. Unfortunately, the District has no office and staff for Parks and Gardens. The sub-programme has a staff strength of 1 person. This places a huge burden on the Physical Planning Officer who has to shoulder most of the responsibilities of the sub-programme.

The DACF, DDF and IGF will be used in the implementation of the programme.

The beneficiaries of the programme will be all citizens of the district. The late release of funds coupled with inadequate staff strength in the Physical Planning Unit of the District greatly impedes the progress of the implementation of the programme.

4.5.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Base maps	Number of communities with base maps	0	0	2	4	6
Land scape of the Assembly Complex Completed	Landscaping of the Assembly completed by	-	-	Sept. 2018		
Street Named and Property Addressed	Number of streets named	5	-	5	5	6
	Number of properties addressed	-	-	150	250	300

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	0	0	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	5	0	20	30	30

4.5.4. Sub-Programme 2.2 Infrastructure Development

4.5.4.1 Budget Sub-Programme Objective

1. Improve access and coverage of potable water in rural and urban communities
2. Develop and implement health and hygiene education as complement of water and sanitation programme
3. Create and sustain an efficient and effective transport systems

4.5.4.2 Budget Sub-Programme Description

The infrastructure development sub-programme seeks to reduce spatial disparities among different ecological zones and accelerate the provision of adequate, safe and affordable water, construction and reshaping of feeder roads in the district. The District Works Department, Feeder Roads and Water and Sanitation Units of the District are responsible for the implementation of the infrastructure development sub-programme.

The resources available for the implementation of this sub-programme include DACF, DDF and IGF. The sub-programme will benefit the public, contractors and other departments of the District Assembly. The department has only four staff members comprising of 1 Feeder Road Engineer, 1 Water and Sanitation Engineer, 1 Civil Engineer and 1 Building Inspector (Non-established staff).

The Staff strength for the sub-programme is inadequate to ensure effective monitoring and evaluation of the activities and plans of the sub-programme. Additionally, the late release of funds coupled with lack of logistics for the department to ensure effective maintenance of existing assets and monitoring of the operations of the sub-programme is a challenge.

4.5.4.3 Budget Sub-Programme Results Statement

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

4.5.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps	Prepare land scape of the Assembly Complex
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Effective and efficient transport system provided	Km of feeder roads rehabilitated	45km	67km	80km	20km	50km
	No. of culverts constructed on existing roads	0	-	2	2	2
Portable water coverage improved	Number of boreholes drilled	5	-	5	5	5
	Number of boreholes rehabilitated	0	-	2	2	2
	No. of borehole mechanized	2	-	3	3	3
Project inspection	No. of site meetings organised	4	2	6	8	10

4.5.4.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Project inspection	Drilling and Rehabilitation of boreholes
	Rehabilitation of feeder roads
Sensitization on water and sanitation	

4.6. PROGRAMME 3: SOCIAL SERVICES DELIVERY

4.6.1. Budget Programme Objectives

1. Enhance inclusive and equitable access and participation in education at all levels
2. Enhance the teaching and learning of science, maths and tech at all levels
3. Enhance quality of teaching and learning
4. Ensure sustainable, equitable and easily accessible healthcare services
5. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
6. Mainstream youth development issues into national development frameworks in all sectors
7. Formulate and implement programme and project to reduce vulnerability and exclusion.
8. Ensure PWDs enjoy all benefits in Ghana
9. Promote mainstreaming of gender into the policy cycle.

4.6.2. Budget Programme Description

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

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

The programme has a staff strength of 510 personnel.

4.6.3. Sub-Programme 3.1 Education and Youth Development

4.6.3.1 Budget Sub-Programme Objectives

1. Enhance inclusive and equitable access and participation in education at all levels
2. Enhance the teaching and learning of science, maths and tech at all levels
3. Enhance quality of teaching and learning

4.6.3.2 Budget Sub-Programme Description

This sub-programme seeks to increase equitable access to education at all levels and improve quality of teaching and learning within the district. This will be delivered through the performance of various activities and the construction of educational infrastructure to aid and increase access to and participation at all levels. The implementation of this sub-programme will increase productive and skilful citizens in the district and the nation at large. The main roles of the programme include but not limited to the following;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The District Education Office in collaboration with the District Works Department (in areas of construction) is responsible for the execution of the sub-programme.

The sources of funding available for the execution of this programme include DACF, DDF, Donor partners, and IGF. With a staff strength of 497 at the Departments of Education; comprising of 36 GES Office Staff; 290 Primary Teachers; and 171 JHS Teachers, the programme will be implemented. The programme intends to benefit directly pupils and parents.

The problems that hinder the smooth execution of the programme includes

- Inadequate and irregular flow of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor registration and documentation of school lands leading to encroachment of school lands.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

4.6.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Provision of educational facilities	No. of classroom block with ancillaries constructed	1	0	2	2	3
	No. of teacher quarters constructed	0	0	2	2	2
	No. of dining halls constructed	0	0	0	1	1
Literacy and Numeracy levels improved	BECE pass rate	26%	36%	40%	46%	54%
	Percentage of students with reading ability	55%	58%	58%	59%	60%
Organized quarterly DEOC meetings	No. of meetings organised	2	0	2	2	2
Schools monitored	Percentage of schools visited for inspection	20	26	36	36	36
Teaching and learning materials provided	Number of Text books and chalk provided	10	-	50	60	70
Sports and culture in the district promoted	Number of sporting activities and culture supported	5	-	5	10	20
Enrolment increased	KG	140.8	136.3	137	138	139

Krachi Nchumuru District Assembly

Gross enrolment Rate	Primary	99.1	98.2	98	99.1	99.3
	JHS	77.5	76.1	78.4	77	77.6
	SHS	36.7	37.2	38	39	39.4
Gender Parity Index	KG	0.98	0.89	0.98	0.99	1.0
	Primary	0.97	0.91	0.63	0.96	0.99
	JHS	0.84	0.80	0.81	0.85	0.86
	SHS	0.68	0.69	0.70	0.71	0.72

4.6.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scholarship and Bursary	Completion of 1 no. 3 unit classroom blocks at Chinderi SDA
Provide Dustbins for basic schools	Provide 6no. 3Unit classroom block and ancillary accessories
Provide teaching and learning materials.	Cladding of 2no. pavilion at DA Primary
To organize my First Day at School	Construct 1No. Teachers Quarters
Promote Sports and Culture in the District	Construction of 1No. Student Hostel at Nchumuru SHS
Maintenance of School Infrastructure	

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4.6.4. Sub-Programme 3.2 Health Delivery

4.6.4.1. Budget Sub-Programme Objective

1. Ensure sustainable, equitable and easily accessible healthcare services
2. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
3. Accelerate the provision of improved environmental sanitation facilities

4.6.4.2. Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the district through health infrastructural delivery, health promotions, immunization, material control, HIV/AIDS awareness creation and prevention. The District Health Directorate and the Environmental Health Unit is responsible for the execution and implementation of the health services sub-programme. The sub-programme is to ensure the following;

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The unit has a staff strength of 111 staff members comprising of 17 staff at the Health Directorate, 72 staff at health centers and 20 at the CHPS Compounds.

The funding sources available include GOG, DACF, DDF, Donor partners, and IGF. The programmes intend to benefit everyone in the district.

The main challenges affecting the effective implementation of the sub-programme include;

- Limited and irregular flow of funds are the challenges
- Low funding for infrastructure development
- Limited office and staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of engineered sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

4.6.4.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	0	1	1	1	1
	Number of CHPS Compounds completed	1	1	2	2	1
	No. of nurses quarters renovated	0	2	2	2	2
	No. of nurses quarters constructed/ expanded	0	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	60%	75%	75%	85%	95%
	% of staff trained on ANC	37	45	50	50	50
	% of staff trained on PNC	37	45	50	50	50
	% of staff trained on new-born care	15	30	45	45	45
Education to communities on healthy living	No. of communities sensitised	56	63	70	75	80

District Public Health Emergency Preparedness Committee supported	Number of cases to be addressed by the DPHEPC	2	2	4	4	4
HIV/AIDS and related activities supported	Numbers of HIV/AIDS activities to be organised	4	4	4	4	4
National Immunisation day supported	Number of people immunised	5,000	6,000	10,000	12,000	14,000
Malaria controlled	Incidence of malaria cases in the district	30%	20%	10%	8%	5%
National Immunisation day supported Malaria controlled	Number of people immunised	5,000	6,000	10,000	12,000	14,000
	Incidence of malaria cases in the district	30%	20%	10%	8%	5%
	No. of sanitary offenders prosecuted	20	7	40	55	71
	No. of sanitation campaigns organised	10	15	30	35	40
Improved Sanitation	No. of communities declared ODF basic	0	0	0	0	0
	No. of communities declared ODF proper	0	0	0	0	0
	No. of sanitary offenders prosecuted	20	7	40	55	71
	No. of sanitation campaigns organised	10	15	30	35	40
Sanitary offenders prosecuted	No. of offenders prosecuted	20	7	38	60	65
Food vendors medically screened and licenced	No. of vendors screened and licenced	840	480	1,000	1,500	2,000
Stray animals arrested	No. of animals	0	0	-	-	-
Sanitation campaigns organised	No. of campaigns	15	28	33	45	56

4.6.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the District Public Health Emergency Preparedness Committee	Construction of 1no. CHPS Compound at Old Dentenmanso
Implementation of HIV/AIDS related programmes	Completion of 2no. CHPS compound at Borae Nkwanta and Wonando
Support for National Immunization Day	Construction of 2no. Bungalows for Nurses
Malaria Control	Construction of Female ward at Borae
Sensitize households to construct household Latrines	Construction of Slaughter House with slaps
Sensitize 10 selected communities on dangers of open defecations (CLTS)	Rehabilitation of Meat shops
Development and Management of Waste Landfill Sites	Construction of toilets
Dislodgement of Public toilets	Construction of Institutional Latrines

4.6.5. Sub-Programme 3.3 Social Welfare and Community Development

4.6.5.1. Budget Sub-Programme Objective

1. Mainstream youth development issues into national development frameworks in all sectors
2. Formulate and implement programme and project to reduce vulnerability and exclusion.
3. Ensure PWDs enjoy all benefits in Ghana
4. Promote mainstreaming of gender into the policy cycle.

4.6.5.2. Budget Sub-Programme Description

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

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

4.6.5.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment of people into LEAP	No. of people enrolled	44	1,371	2,742	4,113	5,484
PWDs in the district supported	Number of PWDs supported Financially	173	11	200	250	300
Community sensitization on child welfare activities carried out	Number of Communities sensitised	1	30	40	50	60

4.6.5.4. Budget Sub-Programme Operations and Projects

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

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

4.7. PROGRAMME 4: ECONOMIC DEVELOPMENT

4.7.1. Budget Programme Objectives

1. Improve post-production management
2. Promote the development of selected staples and horticultural crops
3. Develop an effective domestic market

4.7.2. Budget Programme Description

This programme has two sub-programmes; first, it entails trade, tourism and industrial development and second, Agriculture development. The programme seeks to:

- Mainstream local economic development for growth and development.
- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The funding available for this programme include GOG, DACF, GSOP and IGF. The main challenge confronting the implementation of the programme is inadequate and irregular flow of funds.

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

4.7.3.1. Budget Sub-Programme Objective

- Develop an effective domestic market

4.7.3.2. Budget Sub-Programme Description

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

Part of DACF, DDF and IGF is used to implement the sub-programme. The benefits of the programme is for everybody. There is no substantive officer at the BAC responsible for the implementation of the programme. However, the District Planning Officer is acting in that capacity.

4.7.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
The Industrial potential of the district published	The number of times published	0	0	1	2	2
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	18	0	25	25	25

	No. of individuals trained on soup making	0	25	25	25	25
	No. of individuals trained on bread baking	0	0	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	0	10	0	0
	No. of new businesses established	0	5	10	15	15
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	0	5	5	5	5

4.7.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publish the industrial potential of the District	Construct 1no. Market Shed at Anyenamae
Business Forum/LED Activities	
To support the One District one factory project	

4.7.4. Sub-Programme 4.2 Agricultural Development

4.7.4.1. Budget Sub-Programme Objective

1. Improve post-production management
2. Promote the development of selected staples and horticultural crops

4.7.4.2. Budget Sub-Programme Description

The sub-programme wants to reduce postharvest losses of maize, cassava, rice and groundnut production, processing and marketing. Livestock and local birds' production and marketing. The sub-programme is delivered through home and farm visits by Agricultural Extension Agents. The Department of Agriculture is responsible for the implementation of the sub-programme. The Sub-programme seeks to ensure the following:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The sub-programme is funded by Global Alliance, DACF and Government of Ghana. The beneficiaries are all farmers in the Krachi Nchumuru District. The staff strength for the programme is eleven (11) members.

The key issues are:

- High postharvest losses in the farming communities.
- 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.

4.7.4.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	10%	15%	20%	25%	30%	
Rice Production, Processing and marketing increased	% increase in rice production, processing and marketing	2	10	20	30	30	
Cassava production, processing and marketing increased	% increase in cassava production, processing and marketing	2	10	10	10	10	
Livestock and local poultry production and processing developed marketing increased	% increase in livestock production and processing	2	10	10	10	10	
Food security promoted	% availability of food	-	-	60	65	70	
			2016	2017	2018	2019	2020

Demonstration on improved varieties established	Maize	No. of Demonstration sites established						
	Soybeans							
	Cowpea							
	Groundnuts							
	Vegetables							
	Compost							
Capacity on extension delivery of FBOs build	No. of FBOs							
Capacity of Community Animal Health Workers built	No. of CAHW							
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated							
	No. of sheep vaccinated							
	No. of goats vaccinated							
	No. of poultry vaccinated							
Provision of small irrigation schemes	No. of dug-outs constructed							

4.7.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Construct Irrigation dams
Train FBOs in the District on agricultural practices	
Sensitize farmers on best agricultural practices	
Agricultural Production	
Plants Fertilizer and Seed Management	
Organize Farmers day Celebration	
Promote food security through training	

4.8. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

4.8.1. Budget Programme Objectives

1. Improve access to sanitation
2. Promote effective disaster prevention and mitigation

4.8.2. Budget Programme Description

The programme seeks to provide environmental Sanitation management and climate change development within the district through environmental and sanitation education, environmental infrastructure provision, climate change activities, disaster prevention activities and general sanitation management activities. The programme further seeks to deliver the following services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers

The resources available for the implementation of this programme include DACF and IGF. The National Disaster Management Department (NADMO) is directly responsible for the execution of the programme. The staff strength is 5 officers. Limited capital coupled with inadequate staff militates against the effective implementation of the sub-programme.

4.8.3. Sub-Programme 5.1 Disaster prevention and Management

4.8.3.1. Budget Sub-Programme Objective

- Promote effective disaster prevention and mitigation

4.8.3.2. Budget Sub-Programme Description

The sub-programme seeks to reduce disaster cases in the district through education and disaster management. It is also sought to improve upon the sanitation situation in the district. The sub-programme is delivered through the provision of disaster relief items and education to the citizens, causes of fire outbreaks and monitoring and evaluation by NADMO officials.

The main source of funding for this sub-programme include DDF, IGF and DACF. This programme will benefit the entire population in the district. There are 5 staff members at the NADMO responsible for the implementation of the sub-programme. Limited funds and irregular flow of DACF affects the activities of the programme.

4.8.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Disaster in the district managed	The number of disaster cases managed	10	12	20	20	25
Support to disaster affected individuals	No. of Individuals supported	5	10	1	1	1

Training for Disaster volunteers organized	No. of volunteers trained	4	0	10	15	20
Campaigns on disaster prevention organised	No. of campaigns organised	1	0	5	5	4

4.8.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Bush – fire campaign	
Training of Disaster Volunteers	
Disaster Management	

4.8.4. Sub-Programme 5.2 Natural Resources Conservation

4.8.4.1. Budget Sub-Programme Objective

1. Promote green economy

4.8.4.2. Budget Sub-Programme Description

The sub-programme seeks to reduce climatic impacts in the district through climate change interventions such as tree planting and education. The sub-programme is delivered through the provision of trees, monitoring and evaluation by both agricultural unit since the District does not have department for forestry

The main source of funding for this sub-programme include DDF, IGF and DACF. This programme will benefit the entire population in the district. Since there is no Department of Forestry, the District Agriculture Development Unit is partly responsible for the implementation of the sub-programme. Limited funds and irregular flow of DACF affects the activities of the programme.

4.8.4.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Green economy activities undertaken	The number of green economy activities	2	0	2	3	4

4.8.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planting of trees on major roads and in schools	

7.0 BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES)

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	AMOUNT GH¢ TOTAL
Management and Administration	34	308,520.88	308,520.88
Infrastructural Delivery	5	77,151.39	77,151.39
Social Service Delivery	510	173,116.87	173,116.87
Economic Development	13	285,968.10	285,968.10
Environmental and Sanitation Management	10	0.00	0.00
TOTAL	572	844,757.24	844,757.24

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	858,757		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,210,195	47,000		
081701 Improve post-production management	0	511,023		
081801 Develop an effective domestic market	0	80,000		
082101 Promote the development of selected staples and horticultural crops	0	351,000		
090101 Enhance inclusive & equitable access & part'n'ion in edu at all levels	0	1,578,229		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	127,576		
090103 Enhance quality of teaching and learning	0	76,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,063,588		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	14,800		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	11,000		
091046 Increase access to safe, secure and affordable shelter	0	1,291		
091105 Improve access & coverage of potable water in rural & urban communities	0	130,021		
091107 Improve access to sanitation	0	676,793		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	50,000		
091205 Ensure PWDs enjoy all benefits in Ghana	0	103,203		
100102 Create & sustain an efficient & effective trans't systems	0	100,000		
100129 Promote effective disaster prevention and mitigation	0	20,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	30,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	23,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	2,264,475		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	329,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
110117 Promote mainstreaming of gender into the policy cycle.	0	1,000		
Grand Total c	8,210,195	8,447,757	-237,562	-2.81

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
142 01 01 001 22	8,210,194.51	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 To Mobilise Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,099,728.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	832,575.74	0.00	0.00	0.00
1331002 DACF - Assembly	4,191,926.95	0.00	0.00	0.00
1331003 DACF - MP	222,005.33	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,155,687.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,697.93	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,592,421.69	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income [GFS]	40,086.00	0.00	0.00	0.00
1413001 Property Rate	6,120.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	6,120.00	0.00	0.00	0.00
1413003 Special Rates	244.80	0.00	0.00	0.00
1415002 Ground Rent	0.00	0.00	0.00	0.00
1415008 Investment Income	18,360.00	0.00	0.00	0.00
1415010 Interest on Loans	2,264.40	0.00	0.00	0.00
1415011 Other Investment Income	244.80	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,836.00	0.00	0.00	0.00
1415064 Leased Building	4,896.00	0.00	0.00	0.00
Sales of goods and services	69,523.17	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	122.40	0.00	0.00	0.00
1422005 Chop Bar License	612.00	0.00	0.00	0.00
1422007 Liquor License	612.00	0.00	0.00	0.00
1422009 Bakers License	122.40	0.00	0.00	0.00
1422010 Bicycle License	244.80	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,101.60	0.00	0.00	0.00
1422015 Fuel Dealers	1,224.00	0.00	0.00	0.00
1422016 Lotto Operators	122.40	0.00	0.00	0.00
1422017 Hotel / Night Club	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	244.80	0.00	0.00	0.00
1422019 Sawmills	1,224.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	612.00	0.00	0.00	0.00
1422023 Communication Centre	122.40	0.00	0.00	0.00
1422024 Private Education Int.	244.80	0.00	0.00	0.00
1422030 Entertainment Centre	122.40	0.00	0.00	0.00
1422038 Hairdressers / Dress	122.40	0.00	0.00	0.00
1422044 Financial Institutions	612.00	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
1422051 Millers	244.50	0.00	0.00	0.00
1422052 Mechanics	612.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	122.40	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	612.00	0.00	0.00	0.00
1422153 Licence of Business	612.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,224.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,672.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	9,792.00	0.00	0.00	0.00
1423001 Markets	12,240.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,240.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,448.00	0.00	0.00	0.00
1423006 Burial Fees	122.40	0.00	0.00	0.00
1423010 Export of Commodities	12,240.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	122.40	0.00	0.00	0.00
1423086 Car Stickers	122.67	0.00	0.00	0.00
1423157 Donation	1,836.00	0.00	0.00	0.00
1423243 Hawkers Fee	122.40	0.00	0.00	0.00
1423527 Tender Documents	3,672.00	0.00	0.00	0.00
Fines, penalties, and forfeits	244.80	0.00	0.00	0.00
1430001 Court Fines	122.40	0.00	0.00	0.00
1430015 Fines	122.40	0.00	0.00	0.00
Non-Performing Assets Recoveries	612.00	0.00	0.00	0.00
1450362 Impounding Fines	612.00	0.00	0.00	0.00
Grand Total	8,210,194.51	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 Nchumuru-Chinderi	0	0	0	8,447,757	8,455,344	8,954,151
GOG Sources	0	0	0	1,126,374	1,134,300	1,137,637
Management and Administration	0	0	0	256,439	259,004	259,004
Infrastructure Delivery and Management	0	0	0	77,151	77,923	77,923
Social Services Delivery	0	0	0	212,717	214,448	214,844
Economic Development	0	0	0	580,066	582,926	585,867
IGF Sources	0	0	0	110,466	109,987	111,571
Management and Administration	0	0	0	77,082	76,602	77,852
Infrastructure Delivery and Management	0	0	0	1,291	1,291	1,304
Social Services Delivery	0	0	0	27,093	27,093	27,364
Economic Development	0	0	0	5,000	5,000	5,050
GET Fund Sources	0	0	0	450,153	450,153	454,655
Social Services Delivery	0	0	0	450,153	450,153	454,655
DACF MP Sources	0	0	0	222,005	222,005	224,225
Management and Administration	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	161,604	161,604	163,220
Economic Development	0	0	0	40,401	40,401	40,805
DACF ASSEMBLY Sources	0	0	0	4,144,901	4,145,041	4,608,266
Management and Administration	0	0	0	1,833,476	1,833,616	1,851,810
Infrastructure Delivery and Management	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	1,896,425	1,896,425	2,337,306
Economic Development	0	0	0	165,000	165,000	166,650
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	59,201	59,201	59,793
Social Services Delivery	0	0	0	59,201	59,201	59,793
CIDA Sources	0	0	0	107,524	107,524	108,600
Economic Development	0	0	0	107,524	107,524	108,600
DONOR POOLED Sources	0	0	0	298,011	298,011	300,991
Management and Administration	0	0	0	298,011	298,011	300,991
Economic Development	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	1,629,122	1,629,122	1,645,413
Management and Administration	0	0	0	500,989	500,989	505,998
Infrastructure Delivery and Management	0	0	0	30,021	30,021	30,321
Social Services Delivery	0	0	0	1,068,112	1,068,112	1,078,793
Economic Development	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,447,757	8,455,344	8,954,151

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	8,447,757	8,455,344	8,954,151
Management and Administration	0	0	0	2,985,996	2,988,221	3,015,856
SP1.1: General Administration	0	0	0	2,356,063	2,356,808	2,379,624
21 Compensation of employees [GFS]	0	0	0	174,501	176,246	176,246
211 Wages and salaries [GFS]	0	0	0	167,120	168,791	168,791
21110 Established Position	0	0	0	113,220	114,352	114,352
21111 Wages and salaries in cash [GFS]	0	0	0	39,900	40,299	40,299
21112 Wages and salaries in cash [GFS]	0	0	0	14,000	14,140	14,140
212 Social contributions [GFS]	0	0	0	7,382	7,455	7,455
21210 Actual social contributions [GFS]	0	0	0	7,382	7,455	7,455
22 Use of goods and services	0	0	0	1,126,504	1,125,504	1,137,769
221 Use of goods and services	0	0	0	1,126,504	1,125,504	1,137,769
22101 Materials - Office Supplies	0	0	0	336,504	335,504	339,869
22102 Utilities	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	124,000	124,000	125,240
22106 Repairs - Maintenance	0	0	0	101,000	101,000	102,010
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	380,000	380,000	383,800
22113	0	0	0	90,000	90,000	90,900
24 Interest [GFS]	0	0	0	6,047	6,047	6,107
242 To residents other than general government	0	0	0	6,047	6,047	6,107
24211 To Residents	0	0	0	6,047	6,047	6,107
28 Other expense	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
31 Non Financial Assets	0	0	0	1,003,011	1,003,011	1,013,041
311 Fixed assets	0	0	0	1,003,011	1,003,011	1,013,041
31111 Dwellings	0	0	0	56,359	56,359	56,923
31112 Nonresidential buildings	0	0	0	747,586	747,586	755,062
31121 Transport equipment	0	0	0	159,066	159,066	160,657
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	101,596	102,097	102,612
21 Compensation of employees [GFS]	0	0	0	50,096	50,597	50,597
211 Wages and salaries [GFS]	0	0	0	50,096	50,597	50,597
21110 Established Position	0	0	0	45,296	45,749	45,749
21112 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
22 Use of goods and services	0	0	0	51,500	51,500	52,015
221 Use of goods and services	0	0	0	51,500	51,500	52,015
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22108 Consulting Services	0	0	0	47,000	47,000	47,470
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	200,134	200,886	202,136

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
21 Compensation of employees [GFS]	0	0	0	75,134	75,886	75,886	
211 Wages and salaries [GFS]	0	0	0	75,134	75,886	75,886	
21110 Established Position	0	0	0	75,134	75,886	75,886	
22 Use of goods and services	0	0	0	125,000	125,000	126,250	
221 Use of goods and services	0	0	0	125,000	125,000	126,250	
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900	
22105 Travel - Transport	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
SP1.4: Legislative Oversights	0	0	0	204,000	204,000	206,040	
22 Use of goods and services	0	0	0	204,000	204,000	206,040	
221 Use of goods and services	0	0	0	204,000	204,000	206,040	
22107 Training - Seminars - Conferences	0	0	0	204,000	204,000	206,040	
SP1.5: Human Resource Management	0	0	0	124,203	124,430	125,445	
21 Compensation of employees [GFS]	0	0	0	22,790	23,017	23,017	
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017	
21110 Established Position	0	0	0	22,790	23,017	23,017	
22 Use of goods and services	0	0	0	91,413	91,413	92,327	
221 Use of goods and services	0	0	0	91,413	91,413	92,327	
22107 Training - Seminars - Conferences	0	0	0	91,413	91,413	92,327	
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100	
273 Employer social benefits	0	0	0	10,000	10,000	10,100	
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100	
Infrastructure Delivery and Management	0	0	0	338,464	339,235	341,848	
SP2.1 Physical and Spatial Planning	0	0	0	43,744	43,881	44,181	
21 Compensation of employees [GFS]	0	0	0	13,744	13,881	13,881	
211 Wages and salaries [GFS]	0	0	0	13,744	13,881	13,881	
21110 Established Position	0	0	0	13,744	13,881	13,881	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	20,000	20,000	20,200	
311 Fixed assets	0	0	0	20,000	20,000	20,200	
31113 Other structures	0	0	0	10,000	10,000	10,100	
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100	
SP2.2 Infrastructure Development	0	0	0	294,720	295,354	297,667	
21 Compensation of employees [GFS]	0	0	0	63,408	64,042	64,042	
211 Wages and salaries [GFS]	0	0	0	63,408	64,042	64,042	
21110 Established Position	0	0	0	63,408	64,042	64,042	
22 Use of goods and services	0	0	0	1,291	1,291	1,304	
221 Use of goods and services	0	0	0	1,291	1,291	1,304	
22101 Materials - Office Supplies	0	0	0	1,291	1,291	1,304	

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<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	230,021	230,021	232,321	
311 Fixed assets	0	0	0	230,021	230,021	232,321	
31113 Other structures	0	0	0	100,000	100,000	101,000	
31131 Infrastructure Assets	0	0	0	130,021	130,021	131,321	
Social Services Delivery	0	0	0	3,875,306	3,877,037	4,335,976	
SP3.1 Education and Youth Development	0	0	0	1,781,805	1,781,805	2,221,540	
22 Use of goods and services	0	0	0	81,401	81,401	82,215	
221 Use of goods and services	0	0	0	81,401	81,401	82,215	
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210	
22109 Special Services	0	0	0	20,000	20,000	20,200	
22112 Emergency Services	0	0	0	40,401	40,401	40,805	
26 Grants	0	0	0	25,000	25,000	25,250	
263 To other general government units	0	0	0	25,000	25,000	25,250	
26321 Capital Transfers	0	0	0	25,000	25,000	25,250	
28 Other expense	0	0	0	97,175	97,175	520,063	
282 Miscellaneous other expense	0	0	0	97,175	97,175	520,063	
28210 General Expenses	0	0	0	97,175	97,175	520,063	
31 Non Financial Assets	0	0	0	1,578,229	1,578,229	1,594,011	
311 Fixed assets	0	0	0	1,578,229	1,578,229	1,594,011	
31111 Dwellings	0	0	0	250,000	250,000	252,500	
31112 Nonresidential buildings	0	0	0	1,328,229	1,328,229	1,341,511	
SP3.2 Health Delivery	0	0	0	1,950,619	1,952,074	1,970,125	
21 Compensation of employees [GFS]	0	0	0	145,438	146,892	146,892	
211 Wages and salaries [GFS]	0	0	0	145,438	146,892	146,892	
21110 Established Position	0	0	0	145,438	146,892	146,892	
22 Use of goods and services	0	0	0	472,202	472,202	476,924	
221 Use of goods and services	0	0	0	472,202	472,202	476,924	
22101 Materials - Office Supplies	0	0	0	27,800	27,800	28,078	
22102 Utilities	0	0	0	170,200	170,200	171,902	
22103 General Cleaning	0	0	0	160,000	160,000	161,600	
22106 Repairs - Maintenance	0	0	0	90,401	90,401	91,305	
22107 Training - Seminars - Conferences	0	0	0	23,800	23,800	24,038	
24 Interest [GFS]	0	0	0	161,000	161,000	162,610	
242 To residents other than general government	0	0	0	161,000	161,000	162,610	
24211 To Residents	0	0	0	161,000	161,000	162,610	
31 Non Financial Assets	0	0	0	1,171,980	1,171,980	1,183,699	
311 Fixed assets	0	0	0	1,171,980	1,171,980	1,183,699	
31111 Dwellings	0	0	0	500,000	500,000	505,000	
31112 Nonresidential buildings	0	0	0	617,387	617,387	623,560	
31113 Other structures	0	0	0	54,593	54,593	55,139	
SP3.3 Social Welfare and Community Development	0	0	0	142,882	143,159	144,311	
21 Compensation of employees [GFS]	0	0	0	27,679	27,956	27,956	
211 Wages and salaries [GFS]	0	0	0	27,679	27,956	27,956	
21110 Established Position	0	0	0	27,679	27,956	27,956	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	115,203	115,203	115,203	116,355
221 Use of goods and services	0	0	0	115,203	115,203	115,203	116,355
22101 Materials - Office Supplies	0	0	0	111,203	111,203	111,203	112,315
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,000	4,040
Economic Development	0	0	0	1,227,991	1,230,851	1,240,271	
SP4.1 Trade, Tourism and Industrial development	0	0	0	80,000	80,000	80,000	
22 Use of goods and services	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500	
31 Non Financial Assets	0	0	0	30,000	30,000	30,300	
311 Fixed assets	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	30,000	30,000	30,300	
SP4.2 Agricultural Development	0	0	0	1,147,991	1,150,851	1,159,471	
21 Compensation of employees [GFS]	0	0	0	285,968	288,828	288,828	
211 Wages and salaries [GFS]	0	0	0	285,968	288,828	288,828	
21110 Established Position	0	0	0	285,968	288,828	288,828	
22 Use of goods and services	0	0	0	282,023	282,023	284,843	
221 Use of goods and services	0	0	0	282,023	282,023	284,843	
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660	
22105 Travel - Transport	0	0	0	32,524	32,524	32,850	
22107 Training - Seminars - Conferences	0	0	0	123,499	123,499	124,734	
22109 Special Services	0	0	0	60,000	60,000	60,600	
31 Non Financial Assets	0	0	0	580,000	580,000	585,800	
311 Fixed assets	0	0	0	580,000	580,000	585,800	
31122 Other machinery and equipment	0	0	0	280,000	280,000	282,800	
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000	
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200	
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200	
22 Use of goods and services	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
Grand Total	0	0	0	8,447,757	8,455,344	8,954,151	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	ABFA		Goods Service	Capex	Tot. External	
Krachi Nchumuru-Chinderi	866,676	2,711,328	1,975,275	5,693,230	52,082	38,291	22,093	110,866	450,153	0	168,937	2,165,220	2,334,657	8,447,757
Management and Administration	270,439	1,584,051	235,425	2,109,915	52,082	25,000	77,082	77,082	0	0	51,413	747,586	798,999	2,985,996
Central Administration	270,439	1,584,051	235,425	2,109,915	52,082	25,000	77,082	77,082	0	0	51,413	747,586	798,999	2,985,996
Administration (Assembly Office)	270,439	1,584,051	235,425	2,109,915	52,082	25,000	77,082	77,082	0	0	51,413	747,586	798,999	2,985,996
Infrastructure Delivery and Management	77,151	0	230,000	307,151	0	1,291	0	1,291	0	0	10,000	20,021	30,021	338,604
Physical Planning	13,744	0	10,000	23,744	0	0	0	0	0	0	10,000	10,000	20,000	437,44
Office of Departmental Head	13,744	0	0	13,744	0	0	0	0	0	0	0	0	0	13,744
Town and Country Planning	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000	20,000	30,000
Works	63,405	0	220,000	283,405	0	1,291	0	1,291	0	0	0	10,021	10,021	294,720
Office of Departmental Head	23,972	0	0	23,972	0	0	0	0	0	0	0	0	0	23,972
Public Works	17,402	0	0	17,402	0	1,291	0	1,291	0	0	0	0	0	18,693
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	10,021	10,021	130,021
Feeder Roads	22,034	0	100,000	122,034	0	0	0	0	0	0	0	0	0	122,034
Social Services Delivery	173,117	88,779	1,209,850	2,270,746	0	5,000	22,093	27,093	450,153	0	0	1,088,112	1,088,112	3,875,306
Education, Youth and Sports	0	202,276	559,964	762,240	0	1,000	0	1,000	450,153	0	0	568,112	568,112	1,781,805
Education	0	202,276	559,964	762,240	0	1,000	0	1,000	450,153	0	0	568,112	568,112	1,781,805
Health	145,438	630,202	648,887	1,424,526	0	3,000	22,093	25,093	0	0	0	500,000	500,000	1,950,619
Office of District Medical Officer of Health	0	80,002	467,387	577,388	0	1,000	0	1,000	0	0	0	500,000	500,000	1,078,388
Environmental Health Unit	145,438	550,200	181,500	848,138	0	2,000	22,093	24,093	0	0	0	0	0	872,231
Social Welfare & Community Development	27,679	55,001	0	82,680	0	1,000	0	1,000	0	0	0	0	0	142,682
Social Welfare	12,214	54,001	0	66,215	0	1,000	0	1,000	0	0	0	0	0	126,417
Community Development	15,465	1,000	0	16,465	0	0	0	0	0	0	0	0	0	16,465
Economic Development	265,965	219,499	280,000	765,467	0	5,000	0	5,000	0	0	107,524	330,000	437,524	1,227,991
Agriculture	265,965	169,499	280,000	735,467	0	5,000	0	5,000	0	0	107,524	300,000	407,524	1,147,991
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	30,000	30,000	80,000
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	30,000	30,000	80,000

Compensation of Employees	Total GoG	Comp. of Emp	I	G	F	Statutory	Capex	ABFA	Others	Goods Service	Capex	Tot. External
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 256,439
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

		Compensation of employees [GFS]		
Objective	000000	Compensation of Employees		256,439
Program	91001	Management and Administration		256,439
Sub-Program	91001001	SP1.1: General Administration		113,220
Operation	000000		0.0 0.0 0.0	113,220
Wages and salaries [GFS]				113,220
	2111001	Established Post		113,220
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,296
Operation	000000		0.0 0.0 0.0	45,296
Wages and salaries [GFS]				45,296
	2111001	Established Post		45,296
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		75,134
Operation	000000		0.0 0.0 0.0	75,134
Wages and salaries [GFS]				75,134
	2111001	Established Post		75,134
Sub-Program	91001005	SP1.5: Human Resource Management		22,790
Operation	000000		0.0 0.0 0.0	22,790
Wages and salaries [GFS]				22,790
	2111001	Established Post		22,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,833,476
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				14,000
Objective	000000	Compensation of Employees		14,000
Program	91001	Management and Administration		14,000
Sub-Program	91001001	SP1.1: General Administration		14,000
Operation	000000		0.0 0.0 0.0	14,000
Wages and salaries [GFS]				14,000
2111243 Transfer Grants				14,000
Use of goods and services				1,503,004
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,000
Operation	814201	Software Acquisition and Development	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210801 Local Consultants Fees				30,000
2210805 Consultants Materials and Consumables				15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001001	SP1.1: General Administration		23,000
Operation	814202	Support Area Council Programmes	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210102 Office Facilities, Supplies and Accessories				23,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		1,110,004
Program	91001	Management and Administration		1,110,004
Sub-Program	91001001	SP1.1: General Administration		1,070,004
Operation	814205	Protocol Services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210901 Service of the State Protocol				20,000
Operation	814206	Procurement of Office supplies and consumables	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210102 Office Facilities, Supplies and Accessories				100,000
Operation	814207	Printing and Dissemination of Information	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	814209	Self Help/Counterpart Funding	1.0 1.0 1.0	148,004
Use of goods and services				148,004
2210108 Construction Material				148,004
Operation	814210	Contingency Fund	1.0 1.0 1.0	380,000
Use of goods and services				380,000
2211203 Emergency Works				380,000
Operation	814212	General Expenses	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210111 Other Office Materials and Consumables				20,000
2210201 Electricity charges				10,000
2210401 Office Accommodations				30,000
2210402 Residential Accommodations				25,000
2210403 Rental of Office Equipment				5,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210509 Other Travel and Transportation				70,000
Operation	814240	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	190,000
Use of goods and services				190,000
2210605 Maintenance of Machinery and Plant				65,000
2210606 Maintenance of General Equipment				15,000
2210617 Street Lights/Traffic Lights				20,000
2211301 Residential Accommodation				90,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	814208	Personnel and Staff Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		325,000
Program	91001	Management and Administration		325,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		125,000
Operation	814214	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
Operation	814215	Planning and Policy Formulation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				25,000
Operation	814216	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	814218	Budget Preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				50,000
Operation	814219	Budget Performance Reporting	1.0 1.0 1.0	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	814220	Tendering Activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		200,000
Operation	814217	Legal and Administrative Framework Reviews	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200,000
Interest [GFS]				6,047
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		6,047
Program	91001	Management and Administration		6,047
Sub-Program	91001001	SP1.1: General Administration		6,047
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	6,047
To residents other than general government				6,047
2421102 Internal Statutory Payments - Redemption				6,047
Social benefits [GFS]				10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	814208	Personnel and Staff Management	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731102 Staff Welfare Expenses				10,000
Other expense				45,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001001	SP1.1: General Administration		45,000
Operation	814211	Security Management	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821015 Special Operations (Peace Keeping)				25,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
Non Financial Assets				255,425
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		255,425
Program	91001	Management and Administration		255,425
Sub-Program	91001001	SP1.1: General Administration		255,425
Project	814232	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	255,425
Fixed assets				255,425

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111153	WIP - Bungalows/Flat	56,359
3121201	Motor Vehicle	143,066
3112105	Motor Bike, bicycles etc	16,000
3113110	Water Systems	40,000
		Amount (GHc)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13402 DONOR POOLED	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	298,011
Organisation	1420101001 Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0416100 Krachi West - Kete Krachi	
		Non Financial Assets
		298,011
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting	298,011
Program	91001 Management and Administration	298,011
Sub-Program	91001001 SP1.1: General Administration	298,011
Project	814232 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0 298,011
		Amount (GHc)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	500,989
Organisation	1420101001 Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0416100 Krachi West - Kete Krachi	
		Use of goods and services
		51,413
Objective	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	814208 Personnel and Staff Management	1.0 1.0 1.0 51,413
		Use of goods and services
		51,413
		51,413
		Non Financial Assets
		449,576
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting	449,576
Program	91001 Management and Administration	449,576
Sub-Program	91001001 SP1.1: General Administration	449,576
Project	814232 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0 449,576
		Fixed assets
		449,576
3111204	Office Buildings	249,576
3111211	Court Houses	200,000
		Total Cost Centre
		2,985,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 25,000
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

			Grants	25,000
Objective	090103	Enhance quality of teaching and learning		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	25,000

To other general government units		25,000
2632102	MP's capital development projects	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	1,000
Objective	090103	Enhance quality of teaching and learning		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210102	Office Facilities, Supplies and Accessories	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12500	GET Fund	Total By Fund Source 450,153
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	450,153
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		450,153
Program	91003	Social Services Delivery		450,153
Sub-Program	91003001	SP3.1 Education and Youth Development		450,153
Project	814232	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	450,153

Fixed assets		450,153
3111205	School Buildings	450,153

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 80,802
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	40,401
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		40,401
Program	91003	Social Services Delivery		40,401
Sub-Program	91003001	SP3.1 Education and Youth Development		40,401
Operation	814221	Manpower Skills Development	1.0 1.0 1.0	40,401

Use of goods and services		40,401
2211203	Emergency Works	40,401

			Other expense	40,401
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		40,401
Program	91003	Social Services Delivery		40,401
Sub-Program	91003001	SP3.1 Education and Youth Development		40,401
Operation	814221	Manpower Skills Development	1.0 1.0 1.0	40,401

Miscellaneous other expense		40,401
2821019	Scholarship and Bursaries	40,401

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 656,738
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

Use of goods and services 40,000

Objective 090102 Enhance the teaching and learning of sci, maths and tech at all levels 5,000

Program 91003 Social Services Delivery 5,000

Sub-Program 91003001 SP3.1 Education and Youth Development 5,000

Operation 814221 Manpower Skills Development 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210117 Teaching and Learning Materials 5,000

Objective 090103 Enhance quality of teaching and learning 35,000

Program 91003 Social Services Delivery 35,000

Sub-Program 91003001 SP3.1 Education and Youth Development 35,000

Operation 814222 Internal management of the organisation 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210115 Textbooks and Library Books 10,000

2210118 Sports, Recreational and Cultural Materials 5,000

2210902 Official Celebrations 20,000

Other expense 56,774

Objective 090102 Enhance the teaching and learning of sci, maths and tech at all levels 41,774

Program 91003 Social Services Delivery 41,774

Sub-Program 91003001 SP3.1 Education and Youth Development 41,774

Operation 814221 Manpower Skills Development 1.0 1.0 1.0 41,774

Miscellaneous other expense 41,774

2821019 Scholarship and Bursaries 41,774

Objective 090103 Enhance quality of teaching and learning 15,000

Program 91003 Social Services Delivery 15,000

Sub-Program 91003001 SP3.1 Education and Youth Development 15,000

Operation 814222 Internal management of the organisation 1.0 1.0 1.0 15,000

Miscellaneous other expense 15,000

2821008 Awards and Rewards 15,000

Non Financial Assets 559,964

Objective 090101 Enhance inclusive & equitable access & part'tion in edu at all levels 559,964

Program 91003 Social Services Delivery 559,964

Sub-Program 91003001 SP3.1 Education and Youth Development 559,964

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	814232	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	559,964
Fixed assets						
3111103	Bungalows/Flats					559,964
3111205	School Buildings					250,000
3111256	WIP - School Buildings					160,000
						149,964

Amount (GH¢)

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF					Total By Fund Source 568,112
Function Code	70980	Education n.e.c					
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education					
Location Code	0416100	Krachi West - Kete Krachi					

Non Financial Assets 568,112

Objective 090101 Enhance inclusive & equitable access & part'tion in edu at all levels 568,112

Program 91003 Social Services Delivery 568,112

Sub-Program 91003001 SP3.1 Education and Youth Development 568,112

Project 814232 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0 568,112

Fixed assets 568,112

3111205 School Buildings 568,112

Total Cost Centre 1,781,805

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70721	General Medical services (IS)	
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	1,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210102	Office Facilities, Supplies and Accessories	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,401
Function Code	70721	General Medical services (IS)	
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	40,401
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		40,401
Program	91003	Social Services Delivery		40,401
Sub-Program	91003002	SP3.2 Health Delivery		40,401
Operation	814240	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,401

Use of goods and services		40,401
2210607	Repairs of Schools/Colleges	40,401

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 536,987
Function Code	70721	General Medical services (IS)	
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	39,601
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		24,800
Program	91003	Social Services Delivery		24,800
Sub-Program	91003002	SP3.2 Health Delivery		24,800
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	24,800

Use of goods and services		24,800
2210104	Medical Supplies	5,000
2210105	Drugs	14,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable		14,800
Program	91003	Social Services Delivery		14,800
Sub-Program	91003002	SP3.2 Health Delivery		14,800
Operation	814231	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	14,800

Use of goods and services		14,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	14,800

			Non Financial Assets	497,387
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		497,387
Program	91003	Social Services Delivery		497,387
Sub-Program	91003002	SP3.2 Health Delivery		497,387
Project	814232	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	497,387

Fixed assets		497,387
3111207	Health Centres	350,000
3111253	WIP - Health Centres	147,387

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	500,000
Function Code	70721	General Medical services (IS)		
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Non Financial Assets				500,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003002	SP3.2 Health Delivery		500,000
Project	814232	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111103 Bungalows/Flats				500,000
Total Cost Centre				1,078,388

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	145,438
Function Code	70740	Public health services		
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				145,438
Objective	000000	Compensation of Employees		145,438
Program	91003	Social Services Delivery		145,438
Sub-Program	91003002	SP3.2 Health Delivery		145,438
Operation	000000		0.0 0.0 0.0	145,438
Wages and salaries [GFS]				145,438
2111001 Established Post				145,438
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,093
Function Code	70740	Public health services		
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				2,000
Objective	091107	Improve access to sanitation		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Non Financial Assets				22,093
Objective	091107	Improve access to sanitation		22,093
Program	91003	Social Services Delivery		22,093
Sub-Program	91003002	SP3.2 Health Delivery		22,093
Project	814232	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	22,093
Fixed assets				22,093
3111311 Drainage				22,093

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 702,700
Function Code	70740	Public health services	
Organisation	1420402001	Krachi Nchumuru-Chindere_Health_Environmental Health Unit_Volta	
Location Code	0416100	Krachi West - Kete Krachi	
Use of goods and services			389,200
Objective	091107	Improve access to sanitation	339,200
Program	91003	Social Services Delivery	339,200
Sub-Program	91003002	SP3.2 Health Delivery	339,200
Operation	814222	Internal management of the organisation	339,200
Use of goods and services			339,200
2210102 Office Facilities, Supplies and Accessories			5,000
2210205 Sanitation Charges			170,200
2210302 Contract Cleaning Service Charges			160,000
2210711 Public Education and Sensitization			4,000
Objective	091108	dev & imple't health & hygiene edu as comp'tent of water & sanitation prog	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003002	SP3.2 Health Delivery	50,000
Operation	814240	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	50,000
Use of goods and services			50,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			20,000
2210616 Maintenance of Public Sanitary Facilities			30,000
Interest [GFS]			161,000
Objective	091107	Improve access to sanitation	161,000
Program	91003	Social Services Delivery	161,000
Sub-Program	91003002	SP3.2 Health Delivery	161,000
Operation	814222	Internal management of the organisation	161,000
To residents other than general government			161,000
2421102 Internal Statutory Payments - Redemption			161,000
Non Financial Assets			152,500
Objective	091107	Improve access to sanitation	152,500
Program	91003	Social Services Delivery	152,500
Sub-Program	91003002	SP3.2 Health Delivery	152,500
Project	814232	Acquisition of Immovable and Movable Assets	152,500
Fixed assets			152,500
3111206 Slaughter House			120,000
3111353 WIP - Toilets			32,500
Total Cost Centre			872,231

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 580,066
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chindere_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	
Compensation of employees [GFS]			285,968
Objective	000000	Compensation of Employees	285,968
Program	91004	Economic Development	285,968
Sub-Program	91004002	SP4.2 Agricultural Development	285,968
Operation	000000		285,968
Wages and salaries [GFS]			285,968
2111001 Established Post			285,968
Use of goods and services			14,098
Objective	081701	Improve post-production management	13,098
Program	91004	Economic Development	13,098
Sub-Program	91004002	SP4.2 Agricultural Development	13,098
Operation	814222	Internal management of the organisation	11,098
Use of goods and services			11,098
2210102 Office Facilities, Supplies and Accessories			5,000
2210711 Public Education and Sensitization			6,098
Operation	814244	Training of Farmers on Best Agric Practices	2,000
Use of goods and services			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
Objective	082101	Promote the development of selected staples and horticultural crops	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004002	SP4.2 Agricultural Development	1,000
Operation	814246	Planting for Food and Jobs	1,000
Use of goods and services			1,000
2210120 Purchase of Petty Tools/Implements			1,000
Non Financial Assets			280,000
Objective	081701	Improve post-production management	280,000
Program	91004	Economic Development	280,000
Sub-Program	91004002	SP4.2 Agricultural Development	280,000
Project	814240	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	280,000
Fixed assets			280,000
3112215 Agriculture Facilities			280,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	5,000
Objective	081701	Improve post-production management		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210102	Office Facilities, Supplies and Accessories	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,401
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	40,401
Objective	081701	Improve post-production management		40,401
Program	91004	Economic Development		40,401
Sub-Program	91004002	SP4.2 Agricultural Development		40,401
Operation	814244	Training of Farmers on Best Agric Practices	1.0 1.0 1.0	40,401

Use of goods and services		40,401
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	40,401

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 115,000
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	115,000
Objective	081701	Improve post-production management		65,000
Program	91004	Economic Development		65,000
Sub-Program	91004002	SP4.2 Agricultural Development		65,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	65,000

Use of goods and services		65,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210902	Official Celebrations	60,000

			Amount (GH¢)	
Objective	082101	Promote the development of selected staples and horticultural crops	50,000	
Program	91004	Economic Development	50,000	
Sub-Program	91004002	SP4.2 Agricultural Development	50,000	
Operation	814246	Planting for Food and Jobs	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210120	Purchase of Petty Tools/Implements	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 107,524
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	107,524
Objective	081701	Improve post-production management		107,524
Program	91004	Economic Development		107,524
Sub-Program	91004002	SP4.2 Agricultural Development		107,524
Operation	814244	Training of Farmers on Best Agric Practices	1.0 1.0 1.0	107,524

Use of goods and services		107,524
2210505	Running Cost - Official Vehicles	32,524
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000
2210711	Public Education and Sensitization	45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		<i>Total By Fund Source</i>	300,000
Function Code	70421	Agriculture cs		
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Non Financial Assets				300,000
Objective	082101	Promote the development of selected staples and horticultural crops		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004002	SP4.2 Agricultural Development		300,000
Project	814245	Construction of Damps	1.0 1.0 1.0	300,000
Fixed assets				300,000
3113109 Irrigation Systems				300,000
Total Cost Centre				1,147,991

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,744
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1420701001	Krachi Nchumuru-Chinderi_Physical Planning_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				13,744
Objective	000000	Compensation of Employees		13,744
Program	91002	Infrastructure Delivery and Management		13,744
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,744
Operation	000000		0.0 0.0 0.0	13,744
Wages and salaries [GFS]				13,744
2111001 Established Post				13,744
Total Cost Centre				13,744

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 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Project	814232	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	10,000

Fixed assets				10,000
3111351	WIP - Roads			10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000

			Non Financial Assets	10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Project	814232	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	10,000

Fixed assets				10,000
3113103	Landscaping and Gardening			10,000

Total Cost Centre 30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 25,814
Function Code	71040	Family and children	
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	12,214
Objective	000000	Compensation of Employees		12,214
Program	91003	Social Services Delivery		12,214
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,214
Operation	000000		0.0 0.0 0.0	12,214

Wages and salaries [GFS]				12,214
2111001	Established Post			12,214

			Use of goods and services	13,600
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			7,000
2210711	Public Education and Sensitization			3,000

			Use of goods and services	3,600
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		3,600
Program	91003	Social Services Delivery		3,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,600
Operation	814247	Support PWDs	1.0 1.0 1.0	3,600

Use of goods and services				3,600
2210102	Office Facilities, Supplies and Accessories			3,600

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	71040	Family and children	
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	1,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102	Office Facilities, Supplies and Accessories			1,000

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
Function Code	71040	Family and children	40,401
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	40,401
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		40,401
Program	91003	Social Services Delivery		40,401
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,401
Operation	814247	Support PWDs	1.0 1.0 1.0	40,401

Use of goods and services			40,401
2210101	Printed Material and Stationery		40,401

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	71040	Family and children	59,201
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	59,201
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		59,201
Program	91003	Social Services Delivery		59,201
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		59,201
Operation	814247	Support PWDs	1.0 1.0 1.0	59,201

Use of goods and services			59,201
2210102	Office Facilities, Supplies and Accessories		59,201

Total Cost Centre 126,417

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	16,465
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	15,465
Objective	000000	Compensation of Employees		15,465
Program	91003	Social Services Delivery		15,465
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,465
Operation	000000		0.0 0.0 0.0	15,465

Wages and salaries [GFS]			15,465
2111001	Established Post		15,465

			Use of goods and services	1,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	814248	Gender Related Activities	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210711	Public Education and Sensitization		1,000

Total Cost Centre 16,465

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 23,972
Function Code	70610	Housing development	
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Volta	
Location Code	0416100	Krachi West - Kete Krachi	
Compensation of employees [GFS]			23,972
Objective	000000	Compensation of Employees	23,972
Program	91002	Infrastructure Delivery and Management	23,972
Sub-Program	91002002	SP2.2 Infrastructure Development	23,972
Operation	000000	0.0 0.0 0.0	23,972
Wages and salaries [GFS]			23,972
2111001 Established Post			23,972
Total Cost Centre			23,972

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 17,402
Function Code	70610	Housing development	
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta	
Location Code	0416100	Krachi West - Kete Krachi	
Compensation of employees [GFS]			17,402
Objective	000000	Compensation of Employees	17,402
Program	91002	Infrastructure Delivery and Management	17,402
Sub-Program	91002002	SP2.2 Infrastructure Development	17,402
Operation	000000	0.0 0.0 0.0	17,402
Wages and salaries [GFS]			17,402
2111001 Established Post			17,402
Total Cost Centre			17,402
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,291
Function Code	70610	Housing development	
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta	
Location Code	0416100	Krachi West - Kete Krachi	
Use of goods and services			1,291
Objective	091046	Increase access to safe, secure and affordable shelter	1,291
Program	91002	Infrastructure Delivery and Management	1,291
Sub-Program	91002002	SP2.2 Infrastructure Development	1,291
Operation	814222	Internal management of the organisation 1.0 1.0 1.0	1,291
Use of goods and services			1,291
2210102 Office Facilities, Supplies and Accessories			1,291
Total Cost Centre			18,693

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> 120,000
Function Code	70630	Water supply	
Organisation	1421003001	Krachi Nchumuru-Chinderi_Works_Water_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

Non Financial Assets 120,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities	120,000
Program	91002	Infrastructure Delivery and Management	120,000
Sub-Program	91002002	SP2.2 Infrastructure Development	120,000
Project	814232	Acquisition of Immovable and Movable Assets	120,000

Fixed assets		120,000
3113110	Water Systems	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 10,021
Function Code	70630	Water supply	
Organisation	1421003001	Krachi Nchumuru-Chinderi_Works_Water_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

Non Financial Assets 10,021

Objective	091105	Improve access & coverage of potable water in rural & urban communities	10,021
Program	91002	Infrastructure Delivery and Management	10,021
Sub-Program	91002002	SP2.2 Infrastructure Development	10,021
Project	814232	Acquisition of Immovable and Movable Assets	10,021

Fixed assets		10,021
3113162	WIP - Water Systems	10,021

Total Cost Centre 130,021

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 22,034
Function Code	70451	Road transport	
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

Compensation of employees [GFS] 22,034

Objective	000000	Compensation of Employees	22,034
Program	91002	Infrastructure Delivery and Management	22,034
Sub-Program	91002002	SP2.2 Infrastructure Development	22,034
Operation	000000		22,034

Wages and salaries [GFS]		22,034
2111001	Established Post	22,034

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

Non Financial Assets 100,000

Objective	100102	Create & sustain an efficient & effective trans't systems	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	814232	Acquisition of Immovable and Movable Assets	100,000

Fixed assets		100,000
3111360	WIP-Feeder Roads	100,000

Total Cost Centre 122,034

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> 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1421102001	Krachi Nchumuru-Chindere_Trade, Industry and Tourism_Trade_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	50,000
Objective	081801	Develop an effective domestic market		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	814249	One District One Factory	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210102 Office Facilities, Supplies and Accessories		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1421102001	Krachi Nchumuru-Chindere_Trade, Industry and Tourism_Trade_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	30,000
Objective	081801	Develop an effective domestic market		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Project	814232	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000

Fixed assets		30,000
3111304 Markets		30,000

Total Cost Centre 80,000

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> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1421500001	Krachi Nchumuru-Chindere_Disaster Prevention_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	20,000
Objective	100129	Promote effective disaster prevention and mitigation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	814222	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210102 Office Facilities, Supplies and Accessories		20,000

<i>Total Cost Centre</i>	20,000
<i>Total Vote</i>	8,447,757

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Krachi Nchumuru-Chindiri	866,676	2,711,328	1,975,275	5,493,280	52,082	38,291	22,093	110,466	450,153	0	0	168,937	2,165,220	2,334,657	8,447,757
Management and Administration	270,439	1,584,051	235,425	2,109,915	52,082	25,000	0	77,082	0	0	0	51,413	747,586	798,999	2,985,936
SP1.1: General Administration	137,220	1,164,051	235,425	1,466,895	47,282	14,500	0	61,782	0	0	0	0	747,586	747,586	2,336,063
SP1.2: Finance and Revenue Mobilization	45,296	45,000	0	90,296	4,800	6,500	0	11,300	0	0	0	0	0	0	101,596
SP1.3: Planning, Budgeting and Coordination	75,134	125,000	0	200,134	0	0	0	0	0	0	0	0	0	0	200,134
SP1.4: Legislative Oversight	0	200,000	0	200,000	0	4,000	0	4,000	0	0	0	0	0	0	204,000
SP1.5: Human Resource Management	22,790	50,000	0	72,790	0	0	0	0	0	0	0	51,413	0	0	124,203
Infrastructure Delivery and Management	77,151	0	230,000	307,151	0	1,291	0	1,291	0	0	0	10,000	20,021	30,021	338,464
SP2.1 Physical and Spatial Planning	13,744	0	10,000	23,744	0	0	0	0	0	0	0	10,000	10,000	20,000	43,744
SP2.2 Infrastructure Development	63,406	0	220,000	283,406	0	1,291	0	1,291	0	0	0	0	10,021	10,021	294,720
Social Services Delivery	173,117	887,779	1,209,850	2,270,746	0	5,000	22,093	27,093	450,153	0	0	0	1,068,112	1,068,112	3,875,396
SP3.1 Education and Youth Development	0	202,576	558,964	762,540	0	1,000	0	1,000	450,153	0	0	0	568,112	568,112	1,781,805
SP3.2 Health Delivery	145,438	630,202	648,887	1,425,526	0	3,000	22,093	25,093	0	0	0	0	500,000	500,000	1,950,619
SP3.3 Social Welfare and Community Development	27,679	55,001	0	82,680	0	1,000	0	1,000	0	0	0	0	0	0	142,882
Economic Development	265,966	219,499	280,000	765,467	0	5,000	0	5,000	0	0	0	107,524	330,000	437,524	1,227,991
SPA.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	30,000	30,000	80,000
SPA.2 Agricultural Development	265,966	169,499	280,000	735,467	0	5,000	0	5,000	0	0	0	107,524	300,000	407,524	1,147,991
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chindiri	0	0	0	4,613,241	4,613,241	4,659,373
Management and Administration	0	0	0	1,003,011	1,003,011	1,013,041
Acquisition of Immovable and Movable Assets	0	0	0	1,003,011	1,003,011	1,013,041
Infrastructure Delivery and Management	0	0	0	250,021	250,021	252,521
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	130,021	130,021	131,321
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,750,209	2,750,209	2,777,711
Acquisition of Immovable and Movable Assets	0	0	0	1,578,229	1,578,229	1,594,011
Acquisition of Immovable and Movable Assets	0	0	0	997,387	997,387	1,007,360
Acquisition of Immovable and Movable Assets	0	0	0	174,593	174,593	176,339
Economic Development	0	0	0	610,000	610,000	616,100
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	280,000	280,000	282,800
Construction of Dams	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	4,613,241	4,613,241	4,659,373