



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KRACHI WEST DISTRICT ASSEMBLY

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1.0 INTRODUCTION

1.1 ESTABLISHMENT OF THE DISTRICT

The present-day Krachi West District with Kete Krachi being its capital town is the remnant of the former Krachi District that was created since the beginning of the current decentralization programme in 1988.

The administrative and political jurisdiction of the former Krachi West District has since undergone remarkable changes. The then Krachi District was re-established by Legislative Instrument 1501 (L.I.1501) on March 10, 1989 after Jasikan and Nkwanta Districts had been segregated out of it. On August 4th 2004, the District was further split into two districts, namely, Krachi East District and Krachi West District by Legislative Instrument 1747. The creation of the Krachi Nchumuru District in June, 2012 caused the latest split of the traditional Krachi West District and the remnant still constitutes the present Krachi West District established by LI 2078.

1.2 POPULATION STRUCTURE

The 2010 Population and Housing Census put the population of the District at Forty-Nine Thousand, Four Hundred and Seventeen (49,417) comprising 25,370 males and 24,047 females, with a population density of about 46.0 persons per square kilometre. The District has a sex ratio of 105.5. The population of the District is youthful with the population under age 15 constituting 43.3 percent. The total age dependency ratio for the District is 91.0. The age dependency ratio for males is higher (94.3) than that of females (87.6). Based on a population growth rate of 2.5%, the population of the district is projected to stand at about 58,570 by September, 2018.

1.3 DISTRICT ECONOMY

The economy of the Krachi West District is dominated by the agriculture sector with the commerce and industrial sectors very underdeveloped. According to the 2010 Population and Housing Census, Agriculture alone accounts for about 72.2 percent of the economic activity by the labour force in the district. Commerce accounts for 11%, while industry and other sectors account for 16.8 per cent.

1.4 AGRICULTURE SECTOR

The agriculture sector of the district comprises of crop farming, fishing and livestock rearing. Mixed farming is common in the district. Business in the agriculture sector relies very much on simple tools like hoe, cutlass, canoes and cast fishing nets.

Over 70 per cent of the fishermen comprised of settlers namely Tongus, Adas, Fantis, and Zambarima extractions who are not indigenes and mostly not permanently resident in the district.

1.5 MARKET CENTRE

There is currently one large market in the district located at Kete-Krachi Lakeside, with a huge potential for growth. Again, there is another large market located in the Kete Township. Other ancillary commercially viable markets exist in the other towns such as Ehiamankylene, Bommoden and Nteususae. These periodic markets serve as the main sources of internally generated revenue for the District Assembly. The District Assembly has on-going infrastructural improvement projects aimed at developing these markets to boost trading activities in the district.

1.6 ROAD NETWORK

Lake and Road transport play important roles in the socio-economic development of the Krachi West District. The road network is however very low with only the Kete Krachi – Dambai, road is a trunk road and is being tarred. The rest of the road network of the district are mainly feeder roads. The poor nature of the roads renders movement of goods and people a very serious challenge.

With regards to lake transport, there is a link between Krachi and Defour/Kojokrom which continues to Atebubu and Kumasi. Most travellers patronize the lake transport for business and pleasure purposes. The Volta Lake Transport Company of the Volta River Authority provides a ferry/pontoon service across the lake from Kete Krachi to Kajeji in the Sene West District of the Brong Ahafo Region.

1.7 EDUCATION

Education is very important for the total development of the district. In light of this, the District Assembly is providing more classroom blocks aim at addressing infrastructure gaps in all communities.

Currently, there are the under listed educational facilities in the district.

(48) Pre-schools

(48) Primary Schools,

(22) Junior High Schools

(2) Senior High Schools,

(1) Community Development Technical Institute

Midwifery Training School

1.8 HEALTH

The district has one hospital, four Health Center/post, one Reproductive and child health Clinic and one CHPS Zones

1.9 WATER AND SANITATION

The main sources of domestic water for the people in the district are the Volta Lake, boreholes, and seasonal streams. Out of a total of 207 communities, only the district capital, Kete-Krachi and Osramanae have the Small Town Water System and enjoy mechanized borehole water distributed through twenty-eight and fifteen stand points respectively.

The water supply system in Kete Krachi township is however not fully functional. There are (102) boreholes distributed over fifty-six (56) communities.

1.10 VISION OF THE DISTRICT ASSEMBLY

To create a conducive environment to attract the best calibre of human resource and promote investment drive of the district through private sector participation.

1.11 MISSION STATEMENT

To ensure efficient mobilization and utilization of financial and human resource for the overall development of the district and working in partnership with the private sector in the provision of basic socio-economic infrastructure to improve the wellbeing of the people.

2.0 STRATEGIC OVERVIEW

2.1 KEY POLICY OBJECTIVE

1. Boost revenue mobilization, eliminate tax abuses and improve efficiency
2. Accelerate technology-based industrialisation with strong linkages to agriculture and other natural resource endowments
3. Enhance inclusive and equitable access to, and participation in education at all levels
4. Programme to reduce morbidity and mortality and disability
5. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
6. Promote effective coordination of Child Protection and Family Welfare systems at all levels
7. Promote economic empowerment of women
8. Improve access and coverage of potable water in rural and urban communities
9. Promote effective solid and liquid waste management at all levels
10. Ensure accessibility to the built environment, goods, services and assistive devices for
11. PWDs
12. Enhance public safety
13. Improve local government
14. service & institutionalise district level planning & budgeting

2.2 GOAL

The goal of the Krachi West District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

2.3 CORE FUNCTIONS OF THE ASSEMBLY

1. The core functions of the District are outlined below
2. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
3. Performs deliberative, legislative and executive functions.
4. Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
5. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

6. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
7. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
8. Responsible for the development, improvement and management of human settlements and the environment in the district.
9. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
10. Ensure ready access to Courts in the district for the promotion of justice.
11. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
12. Perform any other functions provided for under any other legislation.
13. Take the steps and measures that are necessary and expedient to
14. execute approved development plans and budgets for the district;
15. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
16. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
17. promote or encourage other persons or bodies to undertake projects under approved development plans; and
18. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
19. Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
20. Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

2.3 BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote school sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises

	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

2.4 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018
Improve revenue generation	Amount of revenue generated	2016	222,844.10	2017	82,028.00	2018	388,240.00
	% of rateable properties labelled	2016	0	2017	0	2018	60%
Enhance participatory planning and budgeting process	Number of public engagement on needs assessment	2016	0	2017	4	2018	0
	Number of public hearing on composite annual plan and budget	2016	2	2017	2	2018	2
Monitoring and evaluation of projects programmes	Number of monitoring and impact assessment on project and projects	2016	4	2017	3	2018	6
Enhance citizenship engagement and participation in public policy decision making	No of public hearings/Town hall meeting/ consultative meetings held	2016	1	2017	1	2018	2
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
Improve development control	No. of building development permit issued	2016	45	2017	60	2018	150
Improve public expenditure management and budgetary control	Audited financial report made public by	2015	May	2016	May	2017	May
Access to health delivery service	No. of health facilities	2016	10	2017	11	2018	17
	Doctor to patient ratio	2016	1:28655	2017	1:14695	2018	

	Nurse to patient ratio	2016		2017		2018	-
Access to health delivery service	Family planning acceptor rate	2016		2017		2018	-
Teaching and learning improved	no. of classroom constructed	2016	212	2017	224	2018	232
	% of pupil passing BECE	2016	21	2017	N/A	2018	35
Sanitation coverage	% of pop. Served with safe water	2016	47	2017	48.5	2018	55
	Number of community declared ODF	2016	0	2017	0	2018	4
	Number of institutions with latrines	2016	55	2017	61	2017	63
Gender mainstreaming and PWDS	No. of women groups organized and supported	2016	46	2017	46	2018	50
	Number of PWDS supported financially	2016	50	2017	60	2018	200
Access to Agric Extension services	No. of farm and home visits conducted	2016	2880	2017	2880	2018	3880

3.0 FINANCIAL PERFORMANCE

3.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	247,590.00	201,214.93	333,070.00	222,844.10	358,460.74	82,028.00	22
Compensation Transfer	954,309.51	840,020.47	1,273,486.23	848,605.17	884,270.97	51,5824.4	58.33
Goods and Services Transfer	38,354.46	17,530.72	26,500.47	13,598.51	26,500.00	4,571.99	17.25
Assets Transfer	-	-	-	-	-		
DACF	3,101,240.00	2,397,750.21	3,847,394.59	2,625,291.47	3,826,828.53	470,341.18	13.26
School Feeding	-	-	-	-		-	
DDF	656,000.00	217,138.45	949,173.00	445,128.00	457,580.54	-	-
UDG							
Other Transfers	451,830.32	131,780.84	700,814.45	174,199.56	634,649.90	54,652.77	8.61
Total	4,886,101.11	2,998,386.36	7,130,438.74	3,928,603.67	6,188,290.68	1,127,418.34	18.23

3.3 2018 REVENUE PROJECTIONS – IGF ONLY

3.2 FINANCIAL PERFORMANCE- REVENUE (IGF)

ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	38,700.00	49,772.43	66,540.00	50,459.10	78,000.00	22,640.00	29.03
Fees	44,000.00	29,274.50	49,200.00	80,646.50	87,608.00	30,556.00	34.88
Fines	3,670.00	513	5,770.00	200	5,270.00		-
Licenses	35,300.00	22,433.00	49,640.00	12,691.00	42,910.00	12,052.00	28.09
Land	0.00	0.00	0.00	0.00			-
Rent	11,920.00	8,084.00	11,920.00	7,020.00	26,320.00	14,480.00	55.02
Investment	60,000.00	27,800.00	60,000.00	69,800.00	98,352.60	2,200.00	2.24
Miscellaneous	54,000.00	63,338.00	90,000.00	2,027.50	20,000.00	100.00	0.50
Total	247,590.00	201,214.93	333,070.00	222,844.10	358,460.60	82,028.00	22.88

ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	5,000.00	370.00	5,000.00	5,250.00	5,512.50	5,788.13
Property Rate	73,000.00	22,270.00	73,000.00	76,650.00	80,482.50	84,506.63
Fees	87,608.00	30,556.00	87,608.00	91,988.40	96,587.82	101,417.21
Fines	5,270.00	-	5,270.00	5,533.50	5,810.18	6,100.68
Licenses	42,910.00	12,052.00	42,910.00	45,055.50	47,308.28	49,673.69
Land				-	-	-
Rent	124,672.00	16,680.00	122,000.00	128,100.00	134,505.00	141,230.25
Investment				-	-	-
Miscellaneous	20,000.00	100.00	15,000.00	15,750.00	16,537.50	17,364.38
Total	358,460.00	82,028.00	350,788.00	368,327.40	386,743.77	406,080.96

3.4 2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

Revenue Sources	2017 budget	Actual	2018	2019	2020	2021
		As at Jul.				
Internally Generated Revenue	358,460.00	82,028.00	350,788.00	368,327.40	386,743.77	406,080.96
Compensation transfers (for decentralized departments)	884,270.97	515,824.74	1,634,560.65	1,825,804.25	2,039,423.34	2,278,035.87
Goods and services transfers (for decentralized departments)	26,500.00	0	42,220.58	55,486.38	51,709.80	65,119.94
Assets transfer (for decentralized departments)	0	0	0.00	0.00	0.00	0.00
DACF	3,826,828.53	470,341.18	3,888,263.61	4,002,419.96	4,202,540.95	4,412,668.00
DDF	459,580.54	0	501,416.00	526,486.80	552,811.14	580,451.70
School Feeding Programme	0	0	-	-	-	-
UDG	0	0	0	-	-	-
Other funds (CIDA & GSOP)	634,649.90	52,852.77	120,311.70	78,750.00	82,687.50	86,821.88
TOTAL	6,190,289.94	1,121,046.69	6,537,560.54	6,857,274.79	7,315,916.50	7,829,178.35

Krachi West District Assembly

3.5 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2018

Department	Compensation	Goods and services	Assets	Total	SOURCE OF FUNDS						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	737,109.47	885,492.82	1,587,514.00	3,210,116.29	333,288.00	737,109.47	1,578,043.91	451,000.00			3,099,441.38
Works	190,974.26	4,996.18		195,970.44	2,500.00	195,970.44					198,470.44
Agriculture	319,838.23	163,000.00		482,838.23	2,000.00	334,438.33	28,017.18			120,311.70	484,767.21
Social Welfare and Community Development	304,313.78	120,976.71		318,984.91	3,000.00	318,984.91	106,376.61				428,361.52
Legal			418,194.11	453,652.96			453,652.96				453,652.96
Waste management		451,948.00		451,947.88			451,947.88				451,947.88
Urban Roads											
Budget and rating											
Transport											
Schedule 2											
Physical Planning	82,324.93	7,954.00		90,278.93	3,500.00	90,278.93					93,778.93
Trade and Industry											
Finance	-	-	-	-	-	-	-	-	-	-	
Education youth and sports		48,158.83	704,521.00	724,521.58	2,000.00		759,980.45				761,980.45
Disaster Prevention and Management		15,000.00		15,000.00	1,500.00		15,000.00				16,500.00
Natural resource conservation											

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Health		35,458.87	459,785.75	495,244.62	3,000.00		495,244.62	50,416.00		548,660.62
TOTAL	1,634,560.67	1,732,985.41	3,170,014.86	6,537,560.94	350,788.00	1,676,782.08	3,888,263.61	501,416.00	120,311.70	6,537,560.94

4.0 BUDGET PROGRAMME SUMMARY

4.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

4.2 Budget Programme Objectives

The objectives of this programme are as follows:

To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery

Boost revenue mobilization, eliminate tax abuses and improve efficiency

Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.

To provide efficient human resource management of the District.

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues. This programme also includes the operations being carried out by the Town/Area councils in the district, which are Kete Town Council, and Krachi Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics, information services,

human Resource Planning, and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper records of accounts.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public goods and services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding agencies. It also prepares rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

The Information services unit, which serves the Assembly in Public Relations, promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kete Town council and Krachi Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this sub programme is 44 (31 are on GoG pay-roll and 13 on IGF pay-roll)

BUDGET SUB-PROGRAMME SUMMARY

4.2.1 PROGRAMME 1: Management and Administration

4.2.2 SUB-PROGRAMME: General Administration

4.2.3 Budget Sub-Programme Objective

To facilitate and coordinate activities of department of the Assembly

To provide effective support services

Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Krachi West District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 24 staff to execute this sub-programme comprising of 2 Administration officers, 1 Executive officers, 2 Secretaries, 8 Drivers, 6 Security Officers, 4 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

4.2.4 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meeting Held	No. of management meetings held	4	4	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4

4.2.5 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Renovation of the District Assembly office
Internal management and running of the office	Procurement of 5No. Motorbike
Repair and maintenance of office machines, door lockers Air-conditioners etc	Procurement of 5no. laptop and 12no. Desktop computers and Accessories
Support Security Agency to fight crime	Procurement 35no. motorbikes for Assembly member
Maintenance of heavy duty Equipment	Self Help Projects
Maintenance of official vehicle	Procurement of office equipment
Strengthen of District Sub-structures	Procurement of 7no. Motor Bik for monitoring
Procurement of public address system	
Valuation properties and updating of Assembly database, registration of Boats and SNPAS	
Preparation of 2019 AAP and Composite Budget	

5.0 BUDGET SUB-PROGRAMME SUMMARY

5.1 PROGRAMME 1: Management and Administration

5.2 SUB-PROGRAMME: Finance and Revenue Mobilization

Budget Sub-Programme Objective

Improve financial management and reporting through the promotion of efficient Accounting system

Ensure effective and efficient mobilization of resources and its utilization

Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issues warrants of payment and participate in internally revenue generation efforts of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. The sub-programme is proficiently manned by 17 officers, comprising 1 Chartered Accountant (DFO), 1 Principal Accountant, 3 Accountants, 1 Junior Accounts Officer, 1 Accounts Assistant, 1 Budget Analyst, 1 Internal Auditor, 8 Revenue collectors (4 Mechanized staff and 4 commissioned collectors). Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

The following are the key Challenges to be encountered in delivering this sub-programme:

Inadequate motorbikes for revenue mobilisation.

Inadequate office room for accounts officers.

Budget Sub-Programme Results Statement

Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	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
LANDS	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 sand weaning site
LICENSES	Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
FEES AND FINES	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.
INVESTMENT (Bulldozer & Grader)	Position a Revenue Collector at the sand winning site. Improving on monitoring on the activities of the operators of the bulldozer and grader.
REVENUE COLLECTORS	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

Krachi West District Assembly

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

Budget Sub-Programme Description

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of revenue generated	222,844.00	82,028.0	350,788.00	368,327.40	368,327.40	368,327.40
Revenue collection monitored and supervised	No. of visits to market Centre	24	24	24	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12

Krachi West District Assembly

Accounts and records of funds are maintained and submitted for Audit	No. of times Account and records are audited	4	4	4	4	4	4
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Preparation and submission of monthly, annual financial report	
Purchase of value books and other office stationery	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: Management and Administration

5.3 SUB-PROGRAMME: Planning, Budgeting and Coordination

6.3.1 Budget Sub-Programme Objective

Facilitate, formulate and coordinate plans and budgets and

Monitoring of projects and programmes.

Budget Sub-Programme Description

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

The sub-programme is managed by 2 officers comprising of 1 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting of sub-programme is from IGF, DACF, DDF and Donor Support.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations. Lack of motoring vehicle readily available to undertake effective M&E, inadequate commitment and team work from departments and political interference.

Budget Sub-Programme Results Statement

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

	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Main Outputs							
Draft budget estimates submitted to MOFEP	Submitted by	31st October	31st October	31st October	31st October	31st October	31st October
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports/ Annual Progress Reports submitted to NDPC	4	4	4	4	4	4
DPCU and Budget Committee Meetings Organized	Minutes of Meeting on file	4	4	4	4	4	4
Composite Budget Monitoring Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4	4

Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	
Preparation of 2019 composite budget	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize stakeholder meetings on fee fixing resolution	Procurement 2No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Updating of Revenue database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

6.4 SUB - PROGRAMME 1.4 Legislative Oversight

6.4.1 Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4
District security council meeting	No. of meeting held	5	3	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
Organize and service regular Assembly meetings	Renovation of District Magistrate's Court
Organize Executive Committee meetings	Construction of High Court Building
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

6.5 SUB - PROGRAMME: Human Resource Management

6.5.1 Budget Sub-Programme Objective

The objective of the sub-programme is:

Coordinate overall human resources programmes of the district.

Budget Sub-Programme Description

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

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officer, being the Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12	12
Strengthening capacity of staff	Training Reports	4	4	4	4	4	4
Capacity of staff strengthened	Number of staff Trained	98	80	115	120	120	120
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	4	4	4	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
Monthly HRMI data update and submission	
Training of Heads of Departments on the new Local Governance Act 2016 (Act 936)	
Training of core staff and Tender Committee members on PFM Act Act 2016 Act 921 and PPA Act 2016 Act 94	

BUDGET PROGRAMME SUMMARY

7.0 PROGRAMME: INFRASTRUCTURE DELIVERY AND MANAGEMENT

7.1 Budget Programme Objectives

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

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

Budget Programme Description

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

The physical planning is responsible for:

Planning and management of human settlements; provision of planning services to public authorities and private developers;

Development of layouts plans (planning schemes) to guide orderly development;

Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

The department advises the Assembly on matters relating to works in the district;

Assist in preparation of tender documents for civil works projects;

Facilitate the construction of public roads and drains;

Advice on the construction, repair, maintenance and diversion or alteration of street;

Assist to inspect projects under the Assembly with departments of the Assembly;

Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 13 staff to carry out the infrastructure delivery and management programme. There is 1 Assistant Architect, 1 Engineer, 1 Technician Engineer, 2 Works Superintendent, 1 Buildings Inspector, 3 Foremen, 1 Tradesman, 1 Senior Typist, 1 Typist and Draftsman. The programme will be funded with funds from IGF, DACF, DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: Infrastructure Delivery and Management

7.1.2 SUB - PROGRAMME: Physical and Spatial Planning

7.1.3 Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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;

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Advise on the acquisition of landed property in the public interest; and

Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Krachi West District has no staff in Parks and Garden Unit. The district however has 2 staff in the Town and Country Planning Unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	
	Number of communities with local plans	-	-	1	1	1	

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Street Named and Property Addressed	Number streets named	8	-	5	5	6	
	Number of properties addressed	-	-	200	300	300	
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	2	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	55	50	56	60	70	

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 and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Burglar-proofing of DVLA /Treasury block and Maintenance of Central Administration block	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

7.2. SUB -PROGRAMME: Infrastructure Development

7.2.1 Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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

There are 8 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totaling 9 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organized	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10
Portable water coverage improved	No. of boreholes provided	10	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	15km	12km	25km	16km	10km
	Kilometres of roads reshaped	23km	18km	25km	17km	22k
	Kilometers of road rehabilitated	0km	4km	7km	10km	10km
	No. of culverts constructed on some existing roads	-	6	7	8	9

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement junction - roads district wide
Preparation of tender documents	Construction of 5No. Culverts district wide
Tracking progress of work on developmental projects	Reshaping of 20km feeder roads
Issuance of development permits	Drilling/Installation of 17 No. boreholes in some selected communities
Rehabilitation of office and residential buildings	Mechanization of 8no. boreholes district-wide
Updating of Asset register	Installation of streetlight
Preparation of bill of quantity	Drilling and mechanization of boreholes
	Construction of offices for Decentralized depts (Phase 1: Pre-tender activities, Constr. Of main office block
	Construction of Youth Training center at Osramani (MP)
	Construction of a Car park
	Renovation of 5no. Low cost Bungalows
	Renovation of DCE Bungalow No. 2
	Rehabilitation of DANIDA Block
	Procurement of 1no. Video, 2no. Digital cameras and Accessories

BUDGET PROGRAMME SUMMARY

8.0 PROGRAMME 3: SOCIAL SERVICES DELIVERY

8.1 Budget Programme Objectives

To provide equal access to quality basic education to all children of school - going age at all levels

To improve access to health service delivery.

Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means

that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Krachi West District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM : SOCIAL SERVICES DELIVERY

8.2 SUB -PROGRAMME: Education and Youth Development Budget Sub-Programme Objective

To ensure inclusive and equitable access to education at all levels

Provide relevant quality pre-tertiary education to all children

Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

Poor registration and documentation of school lands leading to encroachment of school lands.

Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Poor and inaccessible road networks hindering monitoring and supervision of schools.

Lack of staff commitment.

Wrong use of technology by school children – Mobile phones, TV programmes etc.

Socio-economic practices – elopement, betrothals, early marriage etc.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Literacy and Numeracy levels improved	BECE pass rate	21%	N/A	55%	85s%	95%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4
	No. of teachers quarter constructed	0	1	1	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 20 communities	
Support for brilliant but needy students	Construction of a model School (Kindagaten block, 6 Unit classroom block and 3 Unit classroom block
Support for District Education Oversight Committee (DEOC)	Construction of 2no. 3-unit classroom blocks with ancillary facilities at Old Wurutor and Ehiamankyene
Support Sports and cultural Development	Construction of 1no. 3-unit classroom block at Kwakue
Organise Independence Day celebration and my first day at school	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

8.3 SUB -PROGRAMME : Health Delivery

Budget Sub-Programme Objective

Programme to reduce morbidity and mortality and disability

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

Budget Sub-Programme Description

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

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

Funds to undertake the sub-programme include GoG, GET-Fud, DACF, DDF, and Donor partners (UNICEF, USAID.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

Donor policies are sometimes challenging

Low funding for infrastructure development

Limited office and staff accommodation and those available are dilapidated

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

Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues

Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)

Lack of sanitary land-fill sites

Lack of liquid waste treatment plants (waste stabilisation pond)

Inadequate means of transport for execution and monitoring of health activities

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	10	10	10	15	15
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	15	12	4	20	15
Increased education to communities on good living	Number of communities sensitised	4	3	3	10	10
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	7	8	10	15	17
Improved Sanitation	No. of communities declared ODF basic	0	0	0	4	6
	No. of communities declared ODF proper	0	0	0	4	6

	No. of sanitary offenders prosecuted	0	0	0	6	5
	No. of sanitation campaigns organised	5	8	8	12	12
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction of Physiotherapy Centre in Krachi
Malaria prevention (Roll back Malaria) activities	Construction of CHPS Compound (Phase 1: Health Pavilion)
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Bommoden
	Construction of CHPS Compound at Bommoden
	Construction of Nurses' quarters at Dadikrom
	Construction of 1no. rural clinic Kwakuae
	Construction of dormitory for the mid-wifery school

BUDGET SUB-PROGRAMME SUMMARY

9.0 PROGRAMME : SOCIAL SERVICES DELIVERY

9.1 SUB -PROGRAMME: Social Welfare and Community Development

Budget Sub-Programme Objective

To protect and promote the right of children against harm and abuse.

To promote sustainable employment opportunities for Persons with Disabilities.

Ensure that PWDs have access to public places and assistive devices.

Promote the eradication of discrimination against Persons with Disabilities.

Enhance CSOs and NGOs engagement in public policy decision making.

Promote sustainable water resource development, management and use.

Strengthen the livelihood empowerment against poverty programme.

Establish mechanisms to eradicate negative cultural practices.

Promote inclusive education and lifelong learning for children & all PWDs

Sensitize the youth on opportunities available in skills training in technical and vocational skills in the district.

Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, DACF and IGF. A total of 16 officers would be carrying out this sub-programme comprising 5 officers within the Social Welfare and Community Development made up of 2 Social Development Officers, 1 Community Development Officer, 1 Mass Education Officers and 1 Social Development Assistant. The rest, 11 officers, are made up of the Principal of Community Development Technical Institute and 10 technical instructors.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2020
Supervise disbursement of LEAP Cash handout to beneficiaries	No. of disbursements supervised	6	6	6	6	6	6
Form Community Child Protection Committees (CCPCs) in selected communities	No. of Community Child Protection Committees (CCPCs) formed	8	19	12	8	8	8
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	0	6	8	8	8

Support PWDs to improve their socioeconomic conditions	No. of PWDs supported	96	24	60	60	70	80
Make public places and schools accessible to all PWDs	Number of Public Places made accessible to PWDs	4	0	5	8	10	10
Reduce incidence of child right abuses and protect them against child labour and trafficking	Number of communities sensitised	5	15	12	16	16	16
Sensitize the youth on opportunities available in skills training in technical and vocational skills in the district.	Number of Communities sensitized	4	6	4	8	8	8
Monitor activities of NGOs and CSOs in the district	No. of CSOs and NGOs monitored	1	1	4	6	6	6
Sensitize communities on negative cultural practices like child marriage and others	Number of communities sensitized	0	0	2	8	8	8
Sensitize communities on water borne diseases and sustainable water use	Number of communities sensitized	0	0	4	4	6	6
Increase education to communities on good living	Number of communities sensitised	5	0	0	10	10	10
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	0	0	0	8	10	10

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to community volunteer groups	Construct disability ramp on selected Public Schools in the district
Home visit to educate people on child care, family care, clothing, water, hygiene and sanitation and water	Fixing of Burglar Proofs on windows and doors of social welfare and community development offices
Training of groups on business development, group dynamics, book keeping,	Procure 2 No. Laptops, 2 No. UPS and 2 No. Printers for Social Welfare and Community Development
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour etc)	Procure 2 No. Office tables, 2 No. Steel Cabinets, and 5 No Swivel Chairs for Social Welfare and Community Development
Community durbar to sensitize people on Domestic Violence, child protection and child labor.	Procure 2 No. Air-conditioners, 2 No. Table-top Fridges and 2 No. Motorbikes for Social Welfare and Community Development
Mainstreaming gender in developmental activities	
Support to PWDs	
Monitor activities of all early childhood centers	
Monitor activities of all NGOs and CSOs in the district	
Prepare SER for Hospital Welfare cases reported to the department	
Organize Quiz Competition for JHS in Kete Circuit to commemorate World Day Against Child Labour	
Formation of Community Child Protection Committees (CCPCs)	
Provide Temporary shelter for Trafficked that have been rescued in the district	

Attend court sittings at Krachi and prepare SERs for all juvenile cases at Krachi	
Support LEAP programme in the district	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Sensitize communities on gender disparities in domestic work allocation within households	

BUDGET PROGRAMME SUMMARY

10. PROGRAMME 4: ECONOMIC DEVELOPMENT

10.1 Budget Programme Objectives

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

Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments

Budget Programme Description

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

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

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

Facilitate the promotion and development of small scale industries in the District;

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 Agriculture Development sub-programme seeks to:

Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;

Promote soil and water conservation measures by the appropriate agricultural technology;

Promote agro-forestry development to reduce the incidence of bush fires;

Promote an effective and integrated water management

Assist in developing early warning systems on animal diseases and other related matters to animal production;

Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

Encourage crop development through nursery propagation;

Develop, rehabilitate and maintain small scale irrigation schemes;

Promote agro-processing and storage.

However, the business advisory Centre has not been full established in the district

The programme will be delivered by 18 staff from the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

10.1 SUB - PROGRAMME: Trade, Tourism and Industrial development

10.2 Budget Sub-Programme Objective

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

Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019

Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	0	0	0	-	-
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and making	0	0	0	-	-
	No. of individuals trained on soup making	0	0	0	-	-
	No. of individuals trained on bread baking	0	0	0	-	-
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	0	0	-	-
	No. of new businesses established	0	0	0	-	-
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	0	0	0	-	-

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Krachi
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME : ECONOMIC DEVELOPMENT

10.3 SUB - PROGRAMME: Agricultural Development

10.3.1 Budget Sub-Programme Description

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

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

Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, Goat, Sheep, fowl and cattle 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, minimizing 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 District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP, GOG and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

Lack of motorbikes and vehicles for field staff

Inadequate accommodation for staff in the operational areas

Physical shortage of office staff and agriculture extension agents and

Inadequate funding.

Budget Sub-Programme Results Statement

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

POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018
Planting food and jobs (Accelerated Agricultural Modernization and sustainable natural resource management).	1.Promote seed and planting material development for improve yields	2016	0	2017	40	2018	70
	2.Promotion of Livestock and Poultry	2016	0	2017	500	2018	250
	3.Increased growth in incomes						

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		2016	0	2017	0	2018	10%
	4.Capacity on Extension delivery of FBOs build	2016	0	2017	36	2018	36
	5.Train AEAs on post-harvest technology	2016	0	2017	0	2018	12

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2017	2018	2019	2020	2021
Organized 12 Monthly Technical Review Meeting for Districts staff and M/DDAs	1.Technical review meeting held	12		12		12	12
	2.Inservice training provided to DAD Staff	4		4		4	4
	3.Farm household contacted by AEAs	2880		2880	2880	3840	2880
	4.Groups receiving extension services	115	107	107		160	
	6.Training on environmental integration or climatic change for staff	1	1	1	1	2	1
	8.DAD staff trained on financial management	0	0	0	0	1	0

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Supervised activities of 3 DAOs by DDA	1.Field visits by DDAs	8		8		8	
	2.DAOs supervised	3		3		3	
Supervised activities of 7 AEAs by DAOs	1.Field visit made by DAOs	432		432		432	
	2.AEAs supervised	10	10	10		10	
	2. Food vendors trained (M.F)	0	0	2	2	2	2
Facilitate public health education through daily meat inspection at the abattoirs ,homes in the District by	1.Radio programmes organized	0	0	0	3	3	2
Demonstrate to 10 extension and 2 veterinary technical staff and 50 processes on the various preservation methods for livestock and local poultry	1.Technical staff (M.F) trained	12	12	12	12	12	12
	2.Processes trained				50		50
	3.Processes adopting technology				45		50
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry house in the District	1.Scheduled poultry diseases diagnosed				0		0
	2.Scheduled livestock diseases diagnosed				3		3

	3. Types of control measures put in place				3		3
	4.Poultry farms involved		0		0		0
	5.Ranches involved				70		70
Facilitate public education on zoonotic diseases in the field and that diagnosed at the slaughter house in the District by	1.Radio programs organized				4		4
	2.Farmer meeting organised				8		8
Embark on field and home visit by 10 AEAs	1.Field visit by AEAs		3840		3840		3840
	2.Technology disseminated		500		500		500

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Renovation of Office accommodation.

Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Renovation of workshop for fertilizer depo.
Support to farmers especially the youth to put extra area of land under crop production	Procurement of 2no laptops.
Promote the adoption of grading and standardization system for yam district wide	Procurement of 1no office printer
Train 10 AEA's on post-harvest technologies	Procurement and supply of office Furniture
Form and put in place 5 functional Water Users Associations	Procurement of 1no. office Fridge
Sensitize FBOs and out-growers on extension service delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Planting for food jobs and investments`	

BUDGET PROGRAMME SUMMARY

11.0 PROGRAMME: ENVIRONMENTAL AND SANITATION MANAGEMENT

11.1 Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The programme will deliver the following major 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 Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

11.2 PROGRAMME : ENVIRONMENTAL AND SANITATION MANAGEMENT

11.2.1 SUB - PROGRAMME 5.1 Disaster prevention and Management

11.2.2 Budget Sub-Programme Objective

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Radio Sensitization on disaster prevention	No. of Radio sensitizations organized	2	2	4	4	4	4
Training for Disaster volunteers organized	No. of volunteers trained	10	15	20	20	20	20
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	4	8	8	8

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Train 8 NADMO staffs for effective service delivery	
Organized quarterly disaster committee meetings	

Educating people especially people farming closer to the river banks to plant short yielding crops	
Educate people not to build their houses on waterways. Identify flood prone areas and safe havens	
Formation of anti-bushfire volunteer groups	
Provided early warning system/ signals	
Bush fire campaign	
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	
b Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

APPENDIX A: SUMMARY OF COMMITMENTS

REF. NO.	Project Name	Contractor	Source Of Funding	Start Date	Cont. Period (Month)	Contract Sum (Ghc)	Amount Paid	% Of Work Completed	Remark
1	Renovation of DCE's Guest House	Dell Const. & Trading Enterprise	DACF	24/12/15	4	194,277.60	193,862.89	100	Work completed. In defect liability period
2	Renovation of office accommodation for CHRAJ	Ninsaala Ghana Limited	DACF	1 st July. 2015	3	13,020.70	11,837.00	100	Defects yet to be made good.
3	Construction of rural clinic Kwakuae	Kpebuson Enterprise	DACF	29/12/15	6	199,502.75	121,583.75	90	Roofed
4	Construction of Nurses' quarters	Kpebuson Enterprise	DACF	29/12/15	6	198,354.75	108,978.00	65	Roofing completed

	Construction of 1no. 6-unit classroom blocks with ancillary facilities at Old Wurutor and Ehiamankyene	Right First Time Ltd.	DACF	29/12/15	8	394,770.13	59,215.52	65	Roofed
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	Construction of 3-unit classroom block at Kwakue	Kamaletso Limited	DACF	29/12/15	6	169,777.65	81,172.50	75	Roofed
	Construction of 3-unit classroom block at Kpollo	YesuBeba Bio Limited	DACF	29/12/15	6	169,777.65	82,500.00	75	Roofed

APPENDIX B: LIST OF PROGRAMMES AND PPROJECTS JUSTIFICATION AND CORRESPONDING COST

List of all projects and programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification of programmes/projects
ADMINISTRATION								
RECURRENT								
Compensation of Employees	51,102.60	1,634,560.65					1,685,663.25	The amount is for payment of salaries and other allowances
Management of Administration (sitting and other allowance)	28,200.00						28,200.00	The amount is to cater for subcommittee, General Assembly meeting transfer grants
Procurement of office stationery	17,000.00		34,400.00				51,400.00	This is for procurement of office stationeries
Procurement of 5no. laptops and 12no. Desktop computers and Accessories			34,000.00				34,000.00	for smooth running of the office
Payment of Utilities Bills	14,200.40		65,800.00				80,000.40	This is for the payment of office utility bills
Rentals	5,000.00						5,000.00	This is for the payment of hotel accommodation, tables and chairs etc
Publicity and Media Coverage of Assembly Programmes			30,000.00				30,000.00	This is for the coverage and publication of assembly programmes
Travel and Transport	12,170.00						12,170.00	This is for the payment of travel and Transport for tracking officers
Training, seminars and workshops	27,008.00		60,000.00				87,008.00	this for the payment of workshops training conferences
Repair and maintenance of office machines, door lockers Air-conditioners etc	36,905.00		30,000.00				66,905.00	The provision is for the maintenance of office machines and other Assembly properties
Running cost of official Vehicles	10,000.00		85,000.00				95,000.00	This is fuel lubricants for official vehicles
Maintenance of heavy duty Equipment	30,000.00		60,000.00					the amount is for the maintenance of Assembly road equipments

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Maintenance of official vehicle	10,000.00		82,000.00				92,000.00	the allocation is for the maintenance of 5no. Assembly official vehicles
Procurement 35no. motorbikes for Assembly members			140,000.00				140,000.00	the provision is for the payment for motorbikes bought for assembly members on behalf of the assembly
Special services	24,045.00						24,045.00	The allocation is for payment of protocol, funeral donations and other forms of support payments
Self Help Projects			106,376.61				106,376.61	This is for the payment of community initiate projects
Procurement 330no. School furniture (dual desk) and 50no. Benches			35,000.00				35,000.00	to enhance teaching and learning
Provision for DISEC Issues			22,000.00				22,000.00	Maintain peace and stability
Strengthen of District Sub-structures			35,458.87				35,458.87	This fund is to be used to support Area Councils and Sub-structures to live up to expectation
Procurement of public address system				4,000.00			4,000.00	The facilitate meetings
Valuation properties and updating of Assembly database, registration of Boats and SNPAS			130,000.00				130,000.00	This amount is to cater for the ongoing street naming exercise and updating of revenue database to boost IGF
Training of Heads of Departments on the new Local Governance Act 2016 (Act 936)				10,000.00			10,000.00	To enhance their knowledge and for compliance
Training of core staff and Tender Committee members on PFM Act 2016 Act 921 and PPA Act 2016 Act 941				15,000.00			15,000.00	to enhance their knowledge on the new PFM ACT and PPA and compliance
Preparation of 2019 AAP and Composite Budget			16,000.00				16,000.00	This allocation is for the preparation of the 2019 Composite Budget
Payment of Compensation to Mr. Robert Ntoso			35,000.00				35,000.00	payment of compensation to accident victim
sub-total	265,631.00		1,001,035.48	29,000.00			2,840,227.13	
INFRASTRUCTURE								

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Procurement of office equipment			65,000.00			65,000.00	this allocation is the procurement of office machines: laptop, printers
Procurement of 7no. Motor Bik for monitoring			30,000.00			30,000.00	To facilitate monitoring of projects and programmes
Renovation of 5no. Lowcost Bungalows			120,000.00			120,000.00	These amount is for the rehabilitation of the bungalows
Renovation of DCE Bungalow No. 2			90,000.00			90,000.00	this provision is for the renovation of the second bungalow at DCE's residency
Construction of a Car park			45,000.00			45,000.00	for the protection of cars against the weather
Procurement and Installation of Solar power system at District Assembly Office Block			71,800.00			71,800.00	to reduce the huge cost of utility bill
Procurement of Solar Panels and TVs (MP)			32,000.00			32,000.00	for Island communities
Reshaping of 20km feeder roads districtwide			60,000.00			60,000.00	to make the roads motorable
MP Social intervention on community projects, programmes and educational support			130,000.00			130,000.00	the provision is to provide educational support and other social intervention programme
Construction 7No. Boreholes and hand pumps (MP)			54,000.00			54,000.00	for the provision of portable water
Mechanization of 3no. Boreholes (MP)			20,000.00			20,000.00	the amount is to be use to mechanize the existing borehole
Mechanization of 1No. Borehole at DCE's Residence			18,751.41			18,751.41	the amount is to be use to mechanize the existing borehole at DCE's residency
Provide for contingency			150,000.00			178,753.71	This amount is to cater unplanned activities
Construction of Youth Training center at Osramani (MP)			20,000.00			20,000.00	To equip the youth with skills and Jobs
sub-total			906,551.41			935,305.12	
SOCIAL SERVICES							
HEALTH							
Construction of Physiotherapy Centre in Krachi West Hospital			100,000.00			100,000.00	for effective health service delivery

Krachi West District Assembly

District Response Initiative for Malaria Prevention and HIV/AIDS	2,000.00		35,458.87			37,458.87	This amount is allocated to control the incidence of Malaria and HIV/AIDS in the District.
Construction of CHPS Compound at Bommoden phase 1			24,760.76			24,760.76	for effective health service delivery
Construction of Nurses' quarters at Dadekrom			19,835.48			19,835.48	To provide accommodation for health staff
Construction of 1no. rural clinic Kwakuae			19,950.28			19,950.28	To enhance health service delivery
Completion of student hostel at Krachi Midwifery Training school at Gyengyen (Phase II)					50,416.00	50,416.00	To provide accommodation for the students
sub-total	2,000.00		240,005.39	50,416.00		292,421.39	
Education							
Support brilliant but Needing students			35,458.87			35,458.87	The provision is to support brilliant but needy students, scholarships, bursaries etc
Support my-first-day at school, teachers award scheme, culture, etc.)	3,000.00		20,000.00			23,000.00	This amount is earmarked to support various programmes within educational sector
Construction of a model School (Kindagaten block, 6 Unit classroom block and 3 Unit classroom block at Kete Krachi			338,753.71			378,753.71	The estimate is for the construction of a model school phase 1.
Construction of 2no. 3-unit classroom blocks with ancillary facilities at Old Wurutor and Ehiamankyene			40,252.14			40,252.14	The allocation is to enhance education service delivery
Construction of 1no. 3-unit classroom block at Kwakuae			16,977.77			16,977.77	The allocation is to enhance education service delivery
Construction of 1no. 3-unit classroom block at Kpollo			16,977.77			16,977.77	The allocation is to enhance education service delivery
Renovation of District Magistrate's Court			70,000.00			70,000.00	To provide decent office accommodation
Construction of offices for Decentralized depts (Phase 1: Pre-tender activities, Constr. Of main office blk)			388,926.58			388,926.58	This allocation is for the construction of office complex for The other

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							decentralized departments
Formation of Community Child Protection Committees (CCPCs) in 6 communities (3 islands, 3 inlands)		1,600.00				1,600.00	This provision is to deal with child abuse and protection
Organize Quiz competition for JHS pupils to commemorate World Day Against Child Labour on 12 th June, 2018		1,200.00				1,200.00	The amount is for commemorate World Day Against Child Labour on 12th June, 2018
Sensitize 4 communities on gender disparities in domestic work allocation	3,000.00	800.00				3,800.00	the provision is for the campaign against child labour and abuse
Facilitate adult education groups on child protection, teenage marriage, child trafficking, child migration, child labour etc in 8 communities		1,200.00				1,200.00	To protect the right of children
Educate youth, parents, opinion leaders and especially young ladies on the advantages of acquiring vocational skills like carpentry, masonry, plumbing etc.		1,200.00				1,200.00	Education on creation of jobs
Involvement of community stakeholders in the development of natural resources and projects management plans (community dauber/mass meeting)		1,200.00				1,200.00	Provide education on project management
Carry out 4 quarterly disbursement of Disability Fund to PWDs			104,376.61			104,376.61	The amount is support PWDS financially
Carryout 4 quarterly monitoring of Disability Fund beneficiaries		1,600.10	2,000.00			2,000.00	The intention is to monitoring of Disability Fund beneficiaries

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Carryout home visits to conduct SER for Hospital Welfare and Magistrate Court at Kete Krachi		1,000.00				1,000.00	
Fixing of Burglar Proofs on windows and doors of social welfare and community development offices		2,500.00				4,000.00	Provide security for the building
Encourage the construction of disability rumps in 8 schools to make them accessible to PWDs.		2,300.00				8,000.00	The amount is for the construction of PWDS ramps in 8no schools
Procurement of basic hand tools for artisans	2,500.00					2,500.00	To facilitate artisans work
Carry out regular supervision of buildings and projects in the District		5,000.00				5,000.00	To ensure standard and compliance
Establish a database for development projects in the district	3,000.00	7,949.35				10,949.35	For easy reference
sub-total	11,500.00	27,549.45	1,073,723.45			1,118,372.80	
ECONOMIC DEVELOPMENT							
Procurement and maintenance of 200no. bulbs of Street lights district wide	70,157.00		50,000.00			120,157.00	The provision is to enhance security
Extension of electricity to Adoman-komkomba			45,000.00			45,000.00	The provision is to enhance security
Completion of 20-unit market store at Kete-Krachi (Phase IV)				422,000.00		422,000.00	To improve revenue generation
Completion of 20-unit market store at Kete-Krachi (Phase III)			80,000.00			80,000.00	To improve revenue generation
Planting for food and Jobs			80,000.00		24,500.00	104,500.00	For the creation of job
Planting for jobs and for investment			100,000.00			100,000.00	For the creation of job
Provide in-service training to DAD Staff					8,000.00	8,000.00	To enhance employees service delivery
Training on environmental integration on climate change for technical staff					5,000.00	5,000.00	This is to reduce the incidence of bush fire and other natural disaster
Home and Farm visit					14,400.00	14,400.00	To educate farmers

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Organized 12 Monthly Technical Review Meeting for Districts staff and M/DDAs					10,640.00	10,640.00	To review performance
Supervised activities of 3 DAOs by DDA					13,000.70	13,000.70	To ensure compliance and standard
Train 11 Technical Staff and 50 food Vendors across the District on safe handling of meat product					8,000.00	8,000.00	To enhance their knowledge in the area of post-harvest loses and extension service delivery
Demonstrate to 10 extensions and 2 veterinary technical staff and 50 processes on the various preservation methods for livestock and local poultry		3,000.00			7,500.00	10,500.00	To ensure food security
DAOs supervise improve cassava varieties to be introduced to farmers through demonstrations		1,600.00			9,000.00	10,600.00	To ensure food security
Promotion of Livestock and Poultry		2,300.00				2,300.00	To ensure food security
Vaccination of animals			15,000.00			15,000.00	Against diseases
Improve planting material introduced for yields		2,000.00			8,000.00	10,000.00	For the creation of jobs for the youth
Training of technical staff on post-harvest technology		2,171.13			5,000.00	7,171.13	To enhance their knowledge in the area of post-harvest loses and extension service delivery
Train technical staff in Capacity on Extension delivery of FBOs		3,600.00			7,271.00	10,871.00	To enhance their knowledge in the area of extension service delivery
sub-total	70,157.00	14,671.13	290,000.00	422,000.00	120,311.70	917,139.83	
ENVIRONMENTAL MANAGEMENT							
Sanitation improvement package			126,000.00		120,311.70	126,000.00	The deduction at source are for fumigation and sanitation improvement package at the national level
Fumigation			123,600.00			123,600.00	The deduction at source are for fumigation and sanitation

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								improvement package at the national level	
Construction of 4No. Cesspit Tanks at Low-cost					45,000.00			45,000.00	To improve sanitation situation at the low cost houses
Development of Landfill site					52,347.88			52,347.88	This for the levelling of final disposal site
Procurement of sanitary and work Tools					8,000.00			8,000.00	To help in the monthly clean up exercise
Construction of 10-seater latrine at Lakeside Market					17,000.00			17,000.00	This would improve ODF situation at the lake -side
Provision for education on Climate change	1,500.00				5,000.00			6,500.00	The allocation is for education against bush fire and other forms of environmental degradations
sub-total	1,500.00				376,947.88			378,447.88	
GRAND TOTAL	350,788.00	1,676,781.23	3,888,263.61	501,416.00			120,311.70	6,537,560.94	

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APPENDIX D Sanitation Budget

No	Name of Activity/Project	BUDGET
1	Mechanization of 1No. Borehole at DCE's Residence	24,000.00
2	Rehabilitation and Construction of boreholes	30,000.00
3	Construction of 4No. Cesspit Tanks at Low-cost	45,000.00
4	Development of Landfill site	52,347.88
5	Procurement of sanitary and work Tools	8,000.00
6	Construction of 10-seater latrine at Lakeside Market	17,000.00
7	Sanitation improvement package	126,000.00
8	Fumigation	123,600.00
9	Construction 7No. Boreholes and hand pumps (MP)	54,000.00
10	Mechanization of 3no. Boreholes (MP)	20,000.00
	TOTAL	499,947.88

APPENDIX C: COMPENSATION OF EMPLOYEES BY GRADE

CENTRAL ADMINISTRATION

S N	Position/Grade	Number at Post	Level	SSSS Step	Annual Salary	2018	2019	2020	2021
1	DEPUTY DIRECTOR	1	21	6	33,474.91	37,391.47	41,766.28	46,652.93	52,111.32
2	ASSIST. CHIEF RADIO OPERATOR	2	18	4	43,192.10	48,245.58	53,890.31	60,195.47	67,238.34
3	HUMAN RESOURCE MANAGER	1	18	1	20,531.08	22,933.22	25,616.40	28,613.52	31,961.30
4	ASSIST. DIRECTOR IIB	2	16	4	35,282.00	39,409.99	44,020.96	49,171.42	54,924.47
5	ASST BUDGET ANALYST	2	16	1	17,641.00	19,705.00	22,010.48	24,585.71	27,462.24
6	ASSIST. DEVT. PLANNING OFFICER	1	16	4	17,641.00	19,705.00	22,010.48	24,585.71	27,462.24
7	INTERNAL AUDITOR TRAINEE	1	15	6	16,215.05	18,112.21	20,231.34	22,598.41	25,242.42
8	REVENUE SUPT.	1	15	4	15,677.49	17,511.76	19,560.63	21,849.23	24,405.59
9	PROCUREMENT ASSISTANT	1	15	3	15,415.43	17,219.04	19,233.66	21,484.00	23,997.63
10	REVENUE INSPECTOR	1	15	2	15,157.74	16,931.20	18,912.15	21,124.87	23,596.48
11	STORE KEEPER	1	11	8	10,461.01	11,684.95	13,052.09	14,579.18	16,284.95
12	EXECUTIVE OFFICER	1	11	4	9,778.90	10,923.03	12,201.03	13,628.55	15,223.09
13	CATERING OFFICER	1	8	11	7,723.19	8,626.80	9,636.14	10,763.57	12,022.90

14	TRACTOR DRIVER II	1	13	11	13,932.52	15,562.62	17,383.45	19,417.32	21,689.14
15	ENGIN ATTENDANT	1	9	11	8,690.47	9,707.25	10,843.00	12,111.64	13,528.70
16	DRIVER GRADE I	1	10	4	8,690.47	9,707.25	10,843.00	12,111.64	13,528.70
17	DRIVER GRADE II	1	9	11	8,690.47	9,707.25	10,843.00	12,111.64	13,528.70
18	DRIVER GRADE II	1	9	6	7,988.01	8,922.61	9,966.55	11,132.64	12,435.16
19	DRIVER GRADE II	1	9	4	7,723.19	8,626.80	9,636.14	10,763.57	12,022.90
20	WATCHMAN-NIGHT	1	8	8	7,342.32	8,201.37	9,160.93	10,232.76	11,429.99
21	WATCHMAN-NIGHT	1	8	11	7,723.19	8,626.80	9,636.14	10,763.57	12,022.90
22	WATCHMAN-NIGHT	1	8	4	6,863.57	7,666.61	8,563.60	9,565.54	10,684.71
23	DRIVER GRADE II	1	9	3	7,594.09	8,482.60	9,475.06	10,583.64	11,821.93
24	DRIVER GRADE III	2	8	3	13,497.68	15,076.91	16,840.91	18,811.29	21,012.21
25	LABOURER	3	8	11	23,169.57	25,880.41	28,908.42	32,290.70	36,068.71
26	SANITARY LABOURER	1	7	5	6,203.32	6,929.11	7,739.81	8,645.37	9,656.88
27	LABOURER	2	7	4	6,099.62	6,813.28	7,610.43	8,500.85	9,495.45
28	SANITARY LABOURER	1	7	11	6,863.57	7,666.61	8,563.60	9,565.54	10,684.71
29	MESSENGER	1	7	4	6,099.62	6,813.28	7,610.43	8,500.85	9,495.45
30	REVENUE OFFICER	1	9	8	8,261.91	9,228.55	10,308.29	11,514.36	12,861.55

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31	REVENUE INSPECTOR	1	11	5	9,945.14	11,108.72	12,408.44	13,860.23	15,481.88
32			7	6	6,308.77	7,046.90	7,871.38	8,792.33	9,821.04
33	LABOURER	1	7	2	5,897.41	6,587.41	7,358.13	8,219.04	9,180.66
34	SENIOR TYPIST	1	11	6	10,114.20	11,297.56	12,619.38	14,095.84	15,745.06
	TOTAL				445,890.01	498,059.14	556,332.06	621,422.91	694,129.39

ENVIRONMENTAL HEALTH SERVICE

SN	GRADE	Number at Post	LEVEL	SSSS Step	Annual Salary	2018	2019	2020	2021
1	CHIEF ENVTL HEALTH ASST	1	17	9	21,598.08	24,125.06	26,947.69	30,100.57	33,622.33
2	ASST CHIEF ENVTL HEALTH	1	15	3	15,677.49	17,511.76	19,560.63	21,849.23	24,405.59
3	PRINACIPAL ENVTL HEALTH ASST	1	15	2	15,157.74	16,931.20	18,912.15	21,124.87	23,596.48
4	SENIOR ENVTL HEALTH ASST	5	13	1	11,771.19	13,148.42	14,686.78	16,405.14	18,324.54
5	SENIOR ENVTL HEALTH ASST	5	13	2	11,971.30	13,371.94	14,936.46	16,684.03	18,636.06
6	SENIOR ENVTL HEALTHASST	5	13	1	11,771.19	13,148.42	14,686.78	16,405.14	18,324.54
7	SENIOR ENVTL HEALTH ASST	5	13	1	11,771.19	13,148.42	14,686.78	16,405.14	18,324.54
8	SENIOR ENVTL HEALTH ASS	5	13	1	11,771.19	13,148.42	14,686.78	16,405.14	18,324.54

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9	ENVIRONMENTAL HEALTH ASST	5	11	1	11,771.19	13,148.42	14,686.78	16,405.14	18,324.54
10	ENVIRONMENTAL HEALTH OFFICER	1	13	1	11,771.19	13,148.42	14,686.78	16,405.14	18,324.54
11	ENVTL HEALTH ASST	5	11	1	11,771.19	13,148.42	14,686.78	16,405.14	18,324.54
12	ENVTL HEALTH ASST	5	11	1	9,296.66	10,384.37	11,599.34	12,956.46	14,472.37
13	ENVTL HEALTH ASST	5	11	1	9,296.66	10,384.37	11,599.34	12,956.46	14,472.37
14	ENVTL HEALTH ASST	5	11	1	9,296.66	10,384.37	11,599.34	12,956.46	14,472.37
TOTAL					174,692.92	195,131.99	217,962.43	243,464.04	271,949.33

8	C.D.O	1	16	4	17,641.00	19,705.00	22,010.48	24,585.71	27,462.24
9	PRN. W.SUP.	1	18	3	21,235.07	23,719.57	26,494.76	29,594.65	33,057.22
10	M.E.O	1	15	1	14,904.37	16,648.18	18,596.02	20,771.75	23,202.05
11	SNR. W. SUP.	1	17	2	19,192.30	21,437.80	23,946.02	26,747.71	29,877.19
12	SNR. M.E.O	1	16	3	35,988.24	40,198.86	44,902.13	50,155.68	56,023.90
TOTAL					250,805.90	280,150.19	312,927.76	349,540.31	390,436.53

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

SN	GRADE	Number at Post	LEVEL	SSSS Step	Annual Salary	2018	2019	2020	2021
1	Director	2	18	1	41,062.08	45,866.34	51,232.71	57,226.93	63,922.48
2	S.D.O	1	16	9	19,192.34	21,437.84	23,946.07	26,747.76	29,877.25
3	M.E.O	1	15	4	15,677.49	17,511.76	19,560.63	21,849.23	24,405.59
4	S.D.A	1	12	4	11,003.64	12,291.07	13,729.12	15,335.43	17,129.67
5	PRN.. T. I	1	18	2	20,880.11	23,323.08	26,051.88	29,099.95	32,504.65
6	SNR. W. SUP	1	16	8	18,871.52	21,079.49	23,545.79	26,300.65	29,377.82
7	WORKS SUP.	1	15	2	15,157.74	16,931.20	18,912.15	21,124.87	23,596.48

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WORKS DEPARTMENT

SN	GRADE	Number at Post	LEVEL	SSSS Step	Annual Salary	2018	2019	2020	2021
1	ASSIST. ARCHITECT	1	17	6	20,531.08	22,933.22	25,616.40	28,613.52	31,961.30
2	ENGINEER	1	20	3	27,344.37	30,543.66	34,117.27	38,108.99	42,567.74
3	TECHNICIAN ENGINEER	1	15	4	15,677.49	17,511.76	19,560.63	21,849.23	24,405.59
4	WORKS SUPERINTENDENT	2	15	11	17,641.00	19,705.00	22,010.48	24,585.71	27,462.24
5	WORKS SUPERINTENDENT	2	15	11	17,641.00	19,705.00	22,010.48	24,585.71	27,462.24
6	SNR. LANDS INSPECTOR	1	15	8	16,771.05	18,733.26	20,925.05	23,373.29	26,107.96
7	FOREMAN	3	13	8	26,490.32	29,589.69	33,051.68	36,918.73	41,238.22
9	FOREMAN	3	13	4	12,381.78	13,830.45	15,448.61	17,256.10	19,275.06

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10	TRADESMAN.I.	1	10	9	9,454.70	10,560.90	11,796.53	13,176.72	14,718.39
11	FSO C6/SENIOR TYPIST	1	11	11	9,454.70	10,560.90	11,796.53	13,176.72	14,718.39
	TOTAL				173,387.49	193,673.83	216,333.66	241,644.70	269,917.13

12	TYPIST GRADE 1	1	10	6	8,988.45	9,887.30	10,040.10	11,214.79	12,526.92
13	SECURITY (NIGHT WATCHMAN)	1	8	9	7,467.14	8,213.85	8,340.80	9,316.67	10,406.72
14	LABOURER	1	7	6	6,308.77	6,939.65	7,046.90	7,871.38	8,792.33
	TOTAL				274,271.31	301,698.44	306,361.05	342,205.30	382,243.32

DEPARTMENT OF AGRICULTURE

S/N	GRADE	Number at Post	LEVEL	STEP	2018 Annual Salary	2018	2019	2020	2021
1	ASSITANT DIRECTOR	1	21	8	34,622.73	38,085.00	38,673.59	43,198.40	48,252.61
2	SENIOUR AGRIC. OFFICER	1	19	9	25,561.37	28,117.51	28,552.05	31,892.64	35,624.08
3	ASSISTANT AGRIC. OFFICER	2	16	4	35,282.00	38,810.20	39,409.99	44,020.96	49,171.42
4	ASST. CHIEF TECH. OFFICER	1	18	7	22,716.29	24,987.92	25,374.10	28,342.87	31,658.98
5	ASST. CHIEF TECH. OFFICER	2	18	4	43,192.12	47,511.33	48,245.60	53,890.33	60,195.50
6	SENIOUR TECH. OFFICER	2	15	7	16,490.71	18,139.78	18,420.12	20,575.28	22,982.58
7	ASST. ANIMALS PROD. OFFICER	1	14	3	13,699.63	15,069.59	15,302.49	17,092.88	19,092.74
8	ASST. ANIMALS PROD. OFFICER	2	14	2	26,941.26	29,635.39	30,093.39	33,614.31	37,547.19
9	TECHNICAL OFFICER GRADE II	1	12	4	11,003.63	12,103.99	12,291.05	13,729.11	15,335.41
10	HEAVY DUTY (driver)	1	12	11	12,381.78	13,619.96	13,830.45	15,448.61	17,256.10
11	STORE KEEPER	1	11	3	9,615.43	10,576.97	10,740.44	11,997.07	13,400.72

RETIRES FOR DEPARTMENT OF AGRICULTURE

S/N	NAME	STAFF ID	CURRENT GRADE / POSITION	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
	IDDRISU OSUMANU	81246	HEAVY DUTY	1,031.82	07/01/1986	02/02/2018

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,634,561		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,734,621	1,044,930		
080206 Improve public expenditure management and budgetary control	0	1,200,342		
081701 Improve post-production management	0	299,300		
090104 Promote sustainable and efficient management of education service delivery	0	579,666		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	290,421		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	34,500		
091046 Increase access to safe, secure and affordable shelter	0	1,072,077		
091109 Improve investment for sanitation	0	378,448		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	125,777		
100117 Promote sustainable land management	0	74,599		
Grand Total €	6,734,621	6,734,621	0	0.00

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

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
129 01 01 001 22	6,734,620.72	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 REVENUE PROJECTION				
From foreign governments(Current)	6,383,832.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,685,663.25	0.00	0.00	0.00
1331002 DACF - Assembly	3,652,263.61	0.00	0.00	0.00
1331003 DACF - MP	159,564.92	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,924.34	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	450,003.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	71,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	0.00
1413001 Property Rate	40,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	24,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,800.00	0.00	0.00	0.00
Sales of goods and services	271,488.60	0.00	0.00	0.00
1422005 Chop Bar License	8,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	16,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	18,150.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,000.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,130.60	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,800.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	15,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	1,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423001 Markets	50,108.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423078 Business registration	12,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423280 Carpentry Services	1,500.00	0.00	0.00	0.00
1423404 Proceeds from internet facilities	2,000.00	0.00	0.00	0.00
1423456 Sale of Educ. Materials	1,500.00	0.00	0.00	0.00
1423528 Development Levy	3,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
1450443 Building Offences	4,000.00	0.00	0.00	0.00
Grand Total	6,734,620.72	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 West District - Kete Krachi	0	0	0	6,734,621	6,750,967	6,801,967
GOG Sources	0	0	0	1,886,419	1,902,254	1,905,283
Management and Administration	0	0	0	729,724	736,652	737,021
Infrastructure Delivery and Management	0	0	0	416,647	419,735	420,813
Social Services Delivery	0	0	0	334,050	336,852	337,391
Economic Development	0	0	0	405,998	409,015	410,058
IGF Sources	0	0	0	350,788	351,299	354,296
Management and Administration	0	0	0	271,131	271,642	273,842
Infrastructure Delivery and Management	0	0	0	78,157	78,157	78,939
Environmental and Sanitation Management	0	0	0	1,500	1,500	1,515
DACF ASSEMBLY Sources	0	0	0	3,885,998	3,885,998	3,924,858
Management and Administration	0	0	0	1,953,324	1,953,324	1,972,857
Infrastructure Delivery and Management	0	0	0	509,678	509,678	514,775
Social Services Delivery	0	0	0	926,048	926,048	935,309
Economic Development	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	376,948	376,948	380,717
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	536,416	536,416	541,780
Management and Administration	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	451,000	451,000	455,510
Social Services Delivery	0	0	0	50,416	50,416	50,920
Grand Total	0	0	0	6,734,621	6,750,967	6,801,967

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 West District - Kete Krachi	0	0	0	6,734,621	6,750,967	6,801,967
Management and Administration	0	0	0	2,989,179	2,996,618	3,019,070
SP1.1: General Administration	0	0	0	2,989,177	2,996,616	3,019,068
21 Compensation of employees [GFS]	0	0	0	743,907	751,346	751,346
211 Wages and salaries [GFS]	0	0	0	743,907	751,346	751,346
21110 Established Position	0	0	0	692,804	699,732	699,732
21111 Wages and salaries in cash [GFS]	0	0	0	51,103	51,614	51,614
22 Use of goods and services	0	0	0	622,735	622,735	628,963
221 Use of goods and services	0	0	0	622,735	622,735	628,963
22101 Materials - Office Supplies	0	0	0	290,600	290,600	293,506
22102 Utilities	0	0	0	80,000	80,000	80,800
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,668	17,668	17,845
22106 Repairs - Maintenance	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	112,008	112,008	113,128
22109 Special Services	0	0	0	35,459	35,459	35,813
26 Grants	0	0	0	31,920	31,920	32,239
263 To other general government units	0	0	0	31,920	31,920	32,239
26311 Re-Current	0	0	0	31,920	31,920	32,239
27 Social benefits [GFS]	0	0	0	24,045	24,045	24,285
273 Employer social benefits	0	0	0	24,045	24,045	24,285
27311 Employer Social Benefits - Cash	0	0	0	24,045	24,045	24,285
28 Other expense	0	0	0	354,737	354,737	358,284
282 Miscellaneous other expense	0	0	0	354,737	354,737	358,284
28210 General Expenses	0	0	0	354,737	354,737	358,284
31 Non Financial Assets	0	0	0	1,211,833	1,211,833	1,223,951
311 Fixed assets	0	0	0	1,211,833	1,211,833	1,223,951
31112 Nonresidential buildings	0	0	0	536,377	536,377	541,740
31121 Transport equipment	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	378,705	378,705	382,492
31131 Infrastructure Assets	0	0	0	126,751	126,751	128,019
SP1.2: Finance and Revenue Mobilization	0	0	0	2	2	2
22 Use of goods and services	0	0	0	2	2	2
221 Use of goods and services	0	0	0	2	2	2
22101 Materials - Office Supplies	0	0	0	2	2	2
Infrastructure Delivery and Management	0	0	0	1,455,482	1,458,570	1,470,036
SP2.1 Physical and Spatial Planning	0	0	0	308,806	311,894	311,894
21 Compensation of employees [GFS]	0	0	0	308,806	311,894	311,894
211 Wages and salaries [GFS]	0	0	0	308,806	311,894	311,894
21110 Established Position	0	0	0	308,806	311,894	311,894
SP2.2 Infrastructure Development	0	0	0	1,146,676	1,146,676	1,158,142

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	337,000	337,000	340,370
221 Use of goods and services	0	0	0	337,000	337,000	340,370
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	327,000	327,000	330,270
31 Non Financial Assets	0	0	0	809,676	809,676	817,772
311 Fixed assets	0	0	0	809,676	809,676	817,772
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	587,599	587,599	593,475
31122 Other machinery and equipment	0	0	0	202,077	202,077	204,098
Social Services Delivery	0	0	0	1,310,515	1,313,316	1,323,620
SP3.1 Education and Youth Development	0	0	0	813,950	816,293	822,090
21 Compensation of employees [GFS]	0	0	0	234,284	236,627	236,627
211 Wages and salaries [GFS]	0	0	0	234,284	236,627	236,627
21110 Established Position	0	0	0	234,284	236,627	236,627
28 Other expense	0	0	0	55,459	55,459	56,013
282 Miscellaneous other expense	0	0	0	55,459	55,459	56,013
28210 General Expenses	0	0	0	55,459	55,459	56,013
31 Non Financial Assets	0	0	0	524,208	524,208	529,450
311 Fixed assets	0	0	0	524,208	524,208	529,450
31112 Nonresidential buildings	0	0	0	524,208	524,208	529,450
SP3.2 Health Delivery	0	0	0	290,421	290,421	293,326
22 Use of goods and services	0	0	0	35,459	35,459	35,813
221 Use of goods and services	0	0	0	35,459	35,459	35,813
22101 Materials - Office Supplies	0	0	0	35,459	35,459	35,813
31 Non Financial Assets	0	0	0	254,963	254,963	257,512
311 Fixed assets	0	0	0	254,963	254,963	257,512
31111 Dwellings	0	0	0	70,251	70,251	70,954
31112 Nonresidential buildings	0	0	0	184,711	184,711	186,558
SP3.3 Social Welfare and Community Development	0	0	0	206,143	206,602	208,204
21 Compensation of employees [GFS]	0	0	0	45,866	46,325	46,325
211 Wages and salaries [GFS]	0	0	0	45,866	46,325	46,325
21110 Established Position	0	0	0	45,866	46,325	46,325
22 Use of goods and services	0	0	0	21,400	21,400	21,614
221 Use of goods and services	0	0	0	21,400	21,400	21,614
22105 Travel - Transport	0	0	0	17,400	17,400	17,574
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	104,377	104,377	105,420
282 Miscellaneous other expense	0	0	0	104,377	104,377	105,420
28210 General Expenses	0	0	0	104,377	104,377	105,420
31 Non Financial Assets	0	0	0	34,500	34,500	34,845
311 Fixed assets	0	0	0	34,500	34,500	34,845
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	19,000	19,000	19,190
31131 Infrastructure Assets	0	0	0	7,500	7,500	7,575

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	600,998	604,015	607,008
SP4.1 Trade, Tourism and Industrial development	0	0	0	263,613	266,250	266,250
21 Compensation of employees [GFS]	0	0	0	263,613	266,250	266,250
211 Wages and salaries [GFS]	0	0	0	263,613	266,250	266,250
21110 Established Position	0	0	0	263,613	266,250	266,250
SP4.2 Agricultural Development	0	0	0	337,385	337,766	340,759
21 Compensation of employees [GFS]	0	0	0	38,085	38,466	38,466
211 Wages and salaries [GFS]	0	0	0	38,085	38,466	38,466
21110 Established Position	0	0	0	38,085	38,466	38,466
22 Use of goods and services	0	0	0	235,300	235,300	237,653
221 Use of goods and services	0	0	0	235,300	235,300	237,653
22101 Materials - Office Supplies	0	0	0	235,300	235,300	237,653
31 Non Financial Assets	0	0	0	64,000	64,000	64,640
311 Fixed assets	0	0	0	64,000	64,000	64,640
31112 Nonresidential buildings	0	0	0	39,000	39,000	39,390
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31122 Other machinery and equipment	0	0	0	13,000	13,000	13,130
Environmental and Sanitation Management	0	0	0	378,448	378,448	382,232
SP5.2 Natural Resource Conservation	0	0	0	378,448	378,448	382,232
22 Use of goods and services	0	0	0	378,448	378,448	382,232
221 Use of goods and services	0	0	0	378,448	378,448	382,232
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	301,948	301,948	304,967
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
Grand Total	0	0	0	6,734,621	6,750,967	6,801,967

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

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Total IG	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External
Krachi West District - Kete Krachi Management and Administration	1,383,459	1,943,258	2,246,701	5,772,417	51,103	147,623	380,788	0	611,416	6,734,621
Central Administration	682,804	855,316	1,134,928	2,883,048	51,103	143,123	76,905	0	35,000	2,989,179
Administration (Assembly Office)	673,099	855,316	1,134,928	2,883,343	51,103	143,123	76,905	0	35,000	2,989,474
Physical Planning	19,705	0	0	19,705	0	0	0	0	0	19,705
Town and Country Planning	19,705	0	0	19,705	0	0	0	0	0	19,705
Infrastructure Delivery and Management	308,806	334,000	285,519	926,325	0	3,000	75,157	0	451,000	1,454,482
Physical Planning	308,806	0	74,599	383,405	0	0	0	0	0	383,405
Office of Departmental Head	134,837	0	0	134,837	0	0	0	0	0	134,837
Town and Country Planning	173,869	0	74,599	248,467	0	0	0	0	0	248,467
Works	0	334,000	208,920	542,920	0	3,000	75,157	0	451,000	1,072,077
Office of Departmental Head	0	334,000	208,920	542,920	0	3,000	75,157	0	451,000	1,072,077
Social Services Delivery	280,150	216,694	763,254	1,280,099	0	0	0	0	59,416	1,310,515
Education, Youth and Sports	0	55,459	524,208	579,666	0	0	0	0	0	579,666
Education	0	56,469	524,208	579,666	0	0	0	0	0	579,666
Health	0	35,459	204,547	240,005	0	0	0	0	59,416	290,421
Office of District Medical Officer of Health	0	35,469	204,547	240,005	0	0	0	0	59,416	290,421
Social Welfare & Community Development	280,150	125,777	34,500	440,427	0	0	0	0	0	440,427
Office of Departmental Head	280,150	125,777	34,500	440,427	0	0	0	0	0	440,427
Economic Development	301,698	160,300	64,000	525,998	0	0	0	0	0	446,427
Agriculture	301,698	160,300	64,000	525,998	0	0	0	0	0	600,998
Environmental and Sanitation Management	0	376,948	0	376,948	0	1,500	0	0	0	378,448
Waste Management	0	376,948	0	376,948	0	1,500	0	0	0	378,448

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 710,019
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Amount (GHe)
Compensation of employees [GFS]			673,099
Objective	000000	Compensation of Employees	673,099
Program	91001	Management and Administration	673,099
Sub-Program	91001001	SP1.1: General Administration	673,099
Operation	000000	0.0 0.0 0.0	673,099

Wages and salaries [GFS]			673,099
2111001 Established Post			673,099

			Amount (GHe)
Grants			31,920
Objective	080206	Improve public expenditure management and budgetary control	31,920
Program	91001	Management and Administration	31,920
Sub-Program	91001001	SP1.1: General Administration	31,920
Operation	812901	Internal management of the organisation 1.0 1.0 1.0	31,920

To other general government units			31,920
2631118 GOG Asset Transfers to MMDAs			31,920

			Amount (GHe)
Non Financial Assets			5,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Project	812907	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	5,000

Fixed assets			5,000
3112214 Electrical Equipment			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 271,131
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Amount (GHe)
Compensation of employees [GFS]			51,103
Objective	000000	Compensation of Employees	51,103
Program	91001	Management and Administration	51,103
Sub-Program	91001001	SP1.1: General Administration	51,103
Operation	000000	0.0 0.0 0.0	51,103

Wages and salaries [GFS]			51,103
2111102 Monthly paid and casual labour			51,103

			Amount (GHe)
Use of goods and services			119,078
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	2
Program	91001	Management and Administration	2
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	2
Operation	812924	Revenue Collection 1.0 1.0 1.0	2

Use of goods and services			2
2210103 Refreshment Items			2

			Amount (GHe)
Objective	080206	Improve public expenditure management and budgetary control	119,076
Program	91001	Management and Administration	119,076
Sub-Program	91001001	SP1.1: General Administration	119,076
Operation	812901	Internal management of the organisation 1.0 1.0 1.0	75,068

Use of goods and services			75,068
2210103 Refreshment Items			28,200
2210106 Oils and Lubricants			10,000
2210201 Electricity charges			14,200
2210404 Hotel Accommodations			5,000
2210511 Local travel cost			17,668
Operation	812905	Personnel and Staff Management 1.0 1.0 1.0	27,008

Use of goods and services			27,008
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			27,008
Operation	812906	Procurement of Office supplies and consumables 1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210111 Other Office Materials and Consumables			17,000

			Amount (GHe)
Social benefits [GFS]			24,045
Objective	080206	Improve public expenditure management and budgetary control	24,045
Program	91001	Management and Administration	24,045
Sub-Program	91001001	SP1.1: General Administration	24,045

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	812901	Internal management of the organisation	1.0	1.0	1.0	24,045
Employer social benefits						
2731102 Staff Welfare Expenses						24,045
Non Financial Assets						76,905
Objective	080206	Improve public expenditure management and budgetary control				76,905
Program	91001	Management and Administration				76,905
Sub-Program	91001001	SP1.1: General Administration				76,905
Project	812922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	76,905
Fixed assets						
3112211 Office Equipment						76,905

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 1,953,324
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101001	Krachi West District - Kete Krachi Central Administration Administration (Assembly Office) Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services						478,659
Objective	080206	Improve public expenditure management and budgetary control				478,659
Program	91001	Management and Administration				478,659
Sub-Program	91001001	SP1.1: General Administration				478,659
Operation	812901	Internal management of the organisation	1.0	1.0	1.0	298,259
Use of goods and services						
2210106 Oils and Lubricants						85,000
2210114 Rations						30,000
2210201 Electricity charges						65,800
2210623 Maintenance of Office Equipment						82,000
2210904 Substructure Allowances						35,459
Operation	812902	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	70,000
Use of goods and services						
2210108 Construction Material						70,000
Operation	812903	Budget Preparation	1.0	1.0	1.0	16,000
Use of goods and services						
2210114 Rations						16,000
Operation	812905	Personnel and Staff Management	1.0	1.0	1.0	60,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						60,000
Operation	812906	Procurement of Office supplies and consumables	1.0	1.0	1.0	34,400
Use of goods and services						
2210111 Other Office Materials and Consumables						34,400
Other expense						344,737
Objective	080206	Improve public expenditure management and budgetary control				344,737
Program	91001	Management and Administration				344,737
Sub-Program	91001001	SP1.1: General Administration				344,737
Operation	812901	Internal management of the organisation	1.0	1.0	1.0	344,737
Miscellaneous other expense						
2821007 Court Expenses						35,000
2821010 Contributions						229,737
2821018 Civic Numbering/Street Naming						80,000
Non Financial Assets						1,129,928
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				1,039,928
Program	91001	Management and Administration				1,039,928
Sub-Program	91001001	SP1.1: General Administration				1,039,928

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	812907	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,039,928
Fixed assets						1,039,928
3111204	Office Buildings					430,000
3111205	School Buildings					106,377
3112105	Motor Bike, bicycles etc					170,000
3112208	Computers and Accessories					34,000
3112211	Office Equipment					69,000
3112214	Electrical Equipment					103,800
3113108	Furniture and Fittings					34,000
3113110	Water Systems					92,751

Objective	080206	Improve public expenditure management and budgetary control				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000

Project	812922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	90,000
Fixed assets						90,000
3112211	Office Equipment					90,000

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			35,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0416100	Krachi West - Kete Krachi				

Use of goods and services						25,000
Objective	080206	Improve public expenditure management and budgetary control				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000

Operation	812905	Personnel and Staff Management	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
2210710	Staff Development					25,000

Other expense						10,000
Objective	080206	Improve public expenditure management and budgetary control				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000

Operation	812901	Internal management of the organisation	1.0	1.0	1.0	10,000
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Miscellaneous other expense						10,000
2821018	Civic Numbering/Street Naming					10,000
Total Cost Centre						2,969,474

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			579,666
Function Code	70980	Education n.e.c				
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education				
Location Code	0416100	Krachi West - Kete Krachi				

Other expense						55,459
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Objective	090104	Promote sustainable and efficient management of education service delivery				55,459
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Program	91003	Social Services Delivery				55,459
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Sub-Program	91003001	SP3.1 Education and Youth Development				55,459
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Operation	812914	Information, Education and Communication	1.0	1.0	1.0	55,459
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Miscellaneous other expense						55,459
2821019	Scholarship and Bursaries					55,459

Non Financial Assets						524,208
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Objective	090104	Promote sustainable and efficient management of education service delivery				524,208
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Program	91003	Social Services Delivery				524,208
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Sub-Program	91003001	SP3.1 Education and Youth Development				524,208
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Project	812907	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	524,208
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Fixed assets						524,208
3111205	School Buildings					490,252
3111256	WIP - School Buildings					33,956

Total Cost Centre						579,666
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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 240,005
Function Code	70721	General Medical services (IS)	
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	35,459
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		35,459
Program	91003	Social Services Delivery		35,459
Sub-Program	91003002	SP3.2 Health Delivery		35,459
Operation	812914	Information, Education and Communication	1.0 1.0 1.0	35,459

Use of goods and services		35,459
2210103	Refreshment Items	35,459

			Non Financial Assets	204,547
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		204,547
Program	91003	Social Services Delivery		204,547
Sub-Program	91003002	SP3.2 Health Delivery		204,547
Project	812907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	204,547

Fixed assets		204,547
3111153	WIP - Bungalows/Flat	19,835
3111201	Hospitals	140,000
3111207	Health Centres	19,950
3111253	WIP - Health Centres	24,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 50,416
Function Code	70721	General Medical services (IS)	
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	50,416
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		50,416
Program	91003	Social Services Delivery		50,416
Sub-Program	91003002	SP3.2 Health Delivery		50,416
Project	812907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,416

Fixed assets		50,416
3111103	Bungalows/Flats	50,416
Total Cost Centre		290,421

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70510	Waste management	
Organisation	1290500001	Krachi West District - Kete Krachi_Waste Management_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	1,500
Objective	091109	Improve investment for sanitation		1,500
Program	91005	Environmental and Sanitation Management		1,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,500
Operation	812912	Cleaning and General Services	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210505	Running Cost - Official Vehicles	1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 376,948
Function Code	70510	Waste management	
Organisation	1290500001	Krachi West District - Kete Krachi_Waste Management_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	376,948
Objective	091109	Improve investment for sanitation		376,948
Program	91005	Environmental and Sanitation Management		376,948
Sub-Program	91005002	SP5.2 Natural Resource Conservation		376,948
Operation	812912	Cleaning and General Services	1.0 1.0 1.0	376,948

Use of goods and services		376,948
2210108	Construction Material	62,000
2210120	Purchase of Petty Tools/Implements	8,000
2210205	Sanitation Charges	301,948
2210505	Running Cost - Official Vehicles	5,000

Total Cost Centre		378,448
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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>	405,998
Function Code	70421	Agriculture cs		
Organisation	129060001	Krachi West District - Kete Krachi_Agriculture_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				301,698
Objective	000000	Compensation of Employees		301,698
Program	91004	Economic Development		301,698
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		263,613
Operation	000000		0.0 0.0 0.0	263,613
Wages and salaries [GFS]				263,613
	2111001	Established Post		263,613
Sub-Program	91004002	SP4.2 Agricultural Development		38,085
Operation	000000		0.0 0.0 0.0	38,085
Wages and salaries [GFS]				38,085
	2111001	Established Post		38,085
Use of goods and services				40,300
Objective	081701	Improve post-production management		40,300
Program	91004	Economic Development		40,300
Sub-Program	91004002	SP4.2 Agricultural Development		40,300
Operation	812914	Information, Education and Communication	1.0 1.0 1.0	40,300
Use of goods and services				40,300
	2210101	Printed Material and Stationery		25,000
	2210106	Oils and Lubricants		1,400
	2210113	Feeding Cost		2,500
	2210117	Teaching and Learning Materials		11,400
Non Financial Assets				64,000
Objective	081701	Improve post-production management		64,000
Program	91004	Economic Development		64,000
Sub-Program	91004002	SP4.2 Agricultural Development		64,000
Project	812907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	64,000
Fixed assets				64,000
	3111204	Office Buildings		33,000
	3111208	Other Agricultural Structures		6,000
	3112105	Motor Bike, bicycles etc		12,000
	3112211	Office Equipment		13,000

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>	120,000
Function Code	70421	Agriculture cs		
Organisation	129060001	Krachi West District - Kete Krachi_Agriculture_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				120,000
Objective	081701	Improve post-production management		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	812913	Food Security	1.0 1.0 1.0	105,000
Use of goods and services				105,000
	2210103	Refreshment Items		105,000
Operation	812914	Information, Education and Communication	1.0 1.0 1.0	15,000
Use of goods and services				15,000
	2210104	Medical Supplies		15,000
Amount (GH¢)				75,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	129060001	Krachi West District - Kete Krachi_Agriculture_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				75,000
Objective	081701	Improve post-production management		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	812913	Food Security	1.0 1.0 1.0	24,500
Use of goods and services				24,500
	2210103	Refreshment Items		24,500
Operation	812914	Information, Education and Communication	1.0 1.0 1.0	50,500
Use of goods and services				50,500
	2210103	Refreshment Items		16,540
	2210106	Oils and Lubricants		21,460
	2210117	Teaching and Learning Materials		12,500
Total Cost Centre				600,998

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>	134,837
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1290701001	Krachi West District - Kete Krachi_Physical Planning_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				134,837
Objective	000000	Compensation of Employees		134,837
Program	91002	Infrastructure Delivery and Management		134,837
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		134,837
Operation	000000		0.0 0.0 0.0	134,837
Wages and salaries [GFS]				134,837
2111001 Established Post				134,837
Total Cost Centre				134,837

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>	217,594
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				193,674
Objective	000000	Compensation of Employees		193,674
Program	91001	Management and Administration		19,705
Sub-Program	91001001	SP1.1: General Administration		19,705
Operation	000000		0.0 0.0 0.0	19,705
Wages and salaries [GFS]				19,705
2111001 Established Post				19,705
Program	91002	Infrastructure Delivery and Management		173,969
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		173,969
Operation	000000		0.0 0.0 0.0	173,969
Wages and salaries [GFS]				173,969
2111001 Established Post				173,969
Non Financial Assets				23,921
Objective	100117	Promote sustainable land management		23,921
Program	91002	Infrastructure Delivery and Management		23,921
Sub-Program	91002002	SP2.2 Infrastructure Development		23,921
Project	812922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	23,921
Fixed assets				23,921
3111308 Feeder Roads				23,921

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,678
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Non Financial Assets				50,678
Objective	100117	Promote sustainable land management		50,678
Program	91002	Infrastructure Delivery and Management		50,678
Sub-Program	91002002	SP2.2 Infrastructure Development		50,678
Project	812922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	50,678
Fixed assets				50,678
3111308 Feeder Roads				50,678
Total Cost Centre				268,272

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	334,050
Function Code	70620	Community Development		
Organisation	1290801001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Amount (GH¢)
Compensation of employees [GFS]				280,150
Objective	000000	Compensation of Employees		280,150
Program	91003	Social Services Delivery		280,150
Sub-Program	91003001	SP3.1 Education and Youth Development		234,284
Operation	000000		0.0 0.0 0.0	234,284

Wages and salaries [GFS]				234,284
2111001 Established Post				234,284
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		45,866
Operation	000000		0.0 0.0 0.0	45,866

Wages and salaries [GFS]				45,866
2111001 Established Post				45,866

				Amount (GH¢)
Use of goods and services				19,400
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		19,400
Program	91003	Social Services Delivery		19,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,400
Operation	812919	Policies and Programme Review Activities	1.0 1.0 1.0	19,400

Use of goods and services				19,400
2210505 Running Cost - Official Vehicles				15,400
2210603 Repairs of Office Buildings				4,000

				Amount (GH¢)
Non Financial Assets				34,500
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		34,500
Program	91003	Social Services Delivery		34,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		34,500
Project	812907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	34,500

Fixed assets				34,500
3112105 Motor Bike, bicycles etc				8,000
3112208 Computers and Accessories				10,000
3112211 Office Equipment				3,000
3112212 Air Condition				6,000
3113108 Furniture and Fittings				7,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	106,377
Function Code	70620	Community Development		
Organisation	1290801001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Amount (GH¢)
Use of goods and services				2,000
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	812919	Policies and Programme Review Activities	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000

				Amount (GH¢)
Other expense				104,377
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		104,377
Program	91003	Social Services Delivery		104,377
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		104,377
Operation	812919	Policies and Programme Review Activities	1.0 1.0 1.0	104,377

Miscellaneous other expense				104,377
2821010 Contributions				104,377

Total Cost Centre				440,427
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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>	83,920
Function Code	70610	Housing development		
Organisation	1291001001	Krachi West District - Kete Krachi_Works_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				32,000
Objective	091046	Increase access to safe, secure and affordable shelter		32,000
Program	91002	Infrastructure Delivery and Management		32,000
Sub-Program	91002002	SP2.2 Infrastructure Development		32,000
Operation	812922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210603 Repairs of Office Buildings				25,000
Operation	812923	Information Management	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				2,000
2210106 Oils and Lubricants				5,000
Non Financial Assets				51,920
Objective	091046	Increase access to safe, secure and affordable shelter		51,920
Program	91002	Infrastructure Delivery and Management		51,920
Sub-Program	91002002	SP2.2 Infrastructure Development		51,920
Project	812907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	51,920
Fixed assets				51,920
3112208 Computers and Accessories				5,000
3112211 Office Equipment				15,000
3112214 Electrical Equipment				31,920

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	78,157
Function Code	70610	Housing development		
Organisation	1291001001	Krachi West District - Kete Krachi_Works_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				3,000
Objective	091046	Increase access to safe, secure and affordable shelter		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	812923	Information Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Non Financial Assets				75,157
Objective	091046	Increase access to safe, secure and affordable shelter		75,157
Program	91002	Infrastructure Delivery and Management		75,157
Sub-Program	91002002	SP2.2 Infrastructure Development		75,157
Project	812907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	75,157
Fixed assets				75,157
3112211 Office Equipment				5,000
3112214 Electrical Equipment				70,157

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	459,000
Function Code	70610	Housing development		
Organisation	1291001001	Krachi West District - Kete Krachi_Works_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Use of goods and services	302,000	
Objective	091046	Increase access to safe, secure and affordable shelter			302,000	
Program	91002	Infrastructure Delivery and Management			302,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			302,000	
Operation	812922	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	302,000
Use of goods and services					302,000	
2210602 Repairs of Residential Buildings					120,000	
2210603 Repairs of Office Buildings					182,000	

				Non Financial Assets	157,000	
Objective	091046	Increase access to safe, secure and affordable shelter			157,000	
Program	91002	Infrastructure Delivery and Management			157,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			157,000	
Project	812907	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	157,000
Fixed assets					157,000	
3111210 Recreational Centres					20,000	
3111303 Toilets					17,000	
3111305 Car/Lorry Park					45,000	
3112214 Electrical Equipment					75,000	

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	451,000
Function Code	70610	Housing development		
Organisation	1291001001	Krachi West District - Kete Krachi_Works_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Non Financial Assets	451,000	
Objective	091046	Increase access to safe, secure and affordable shelter			451,000	
Program	91002	Infrastructure Delivery and Management			451,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			451,000	
Project	812907	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	451,000
Fixed assets					451,000	
3111354 WIP - Markets					451,000	

<i>Total Cost Centre</i>				1,072,077
<i>Total Vote</i>				6,734,621

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

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds	Grand Total						
			Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY			Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Krachi West District - Kete Krachi Management and Administration	1,383,459	1,943,258	2,245,701	5,172,417	51,103	147,623	152,826	350,788	0	0	0	0	110,000	59,416	611,416	6,734,621
SP 1.1: General Administration	682,804	855,316	1,134,928	2,683,048	51,103	143,123	76,905	271,131	0	0	0	0	35,000	0	35,000	2,989,179
SP 1.2: Finance and Revenue Mobilization	0	0	0	0	0	143,121	76,905	271,129	0	0	0	0	35,000	0	35,000	2,989,177
Infrastructure Delivery and Management	308,806	334,000	233,519	926,325	0	3,000	75,157	78,157	0	0	0	0	0	451,000	451,000	1,455,482
SP 2.1 Physical and Spatial Planning	308,806	0	0	308,806	0	0	0	0	0	0	0	0	0	0	0	308,806
SP 2.2 Infrastructure Development	0	334,000	233,519	617,519	0	3,000	75,157	78,157	0	0	0	0	0	451,000	451,000	1,146,676
Social Services Delivery	280,150	216,694	765,254	1,260,099	0	0	0	0	0	0	0	0	0	59,416	59,416	1,310,515
SP 3.1 Education and Youth Development	224,284	55,459	524,206	813,950	0	0	0	0	0	0	0	0	0	0	0	813,950
SP 3.2 Health Delivery	0	35,459	204,547	240,005	0	0	0	0	0	0	0	0	0	59,416	59,416	290,421
SP 3.3 Social Welfare and Community Development	45,866	125,777	34,500	206,143	0	0	0	0	0	0	0	0	0	0	0	206,143
Economic Development	301,698	160,300	64,000	525,998	0	0	0	0	0	0	0	0	75,000	0	75,000	600,998
SP 4.1 Trade, Tourism and Industrial development	283,613	0	0	283,613	0	0	0	0	0	0	0	0	0	0	0	283,613
SP 4.2 Agricultural Development	38,085	160,300	64,000	262,385	0	0	0	0	0	0	0	0	0	0	0	337,385
Environmental and Sanitation Management	0	376,948	0	376,948	0	1,500	0	1,500	0	0	0	0	0	0	0	378,448
SP 5.2 Natural Resource Conservation	0	376,948	0	376,948	0	1,500	0	1,500	0	0	0	0	0	0	0	378,448

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</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>
Krachi West District - Kete Krachi	0	0	0	2,899,179	2,899,179	2,928,170
Management and Administration	0	0	0	1,211,833	1,211,833	1,223,951
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,044,928	1,044,928	1,055,377
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	166,905	166,905	168,574
Infrastructure Delivery and Management	0	0	0	809,676	809,676	817,772
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	74,599	74,599	75,345
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	735,077	735,077	742,428
Social Services Delivery	0	0	0	813,670	813,670	821,807
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	524,208	524,208	529,450
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	254,963	254,963	257,512
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	34,500	34,500	34,845
Economic Development	0	0	0	64,000	64,000	64,640
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	64,000	64,000	64,640
Grand Total	0	0	0	2,899,179	2,899,179	2,928,170