



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KRACHI NCHUMURU DISTRICT ASSEMBLY

TABLE OF CONTENTS

PART ONE:	1
STRATEGIC OVERVIEW	1
1.0. INTRODUCTION	1
1.1a Name and Establishment	2
1.1b Population.....	2
1.1c District Economy.....	2
Tourism.....	4
1.1d Key Issues of the District	5
1.2.0 Vision and Mission.....	6
1.2c Development Goal.....	6
1.3 The Broad Objectives of the District in line with National Policy Objectives	7
1.2.1 Goal	14
1.2.2. Core Functions.....	14
1.3. Policy Outcome Indicators and Targets	15
1.4. Revenue Mobilization Strategies for Key Revenue Sources in 2019 .. Error! Bookmark not defined.	
PART TWO	21
OUTTURN OF THE 2018 COMPOSITE BUDGET IMPLEMENTATION	21
2.0. Financial Performance Trends for The Medium-Term	21
2.1. Revenue Performance	21
2.1.1 Revenue Performance- IGF Only	21
2.1.2. Revenue Performance- All Revenue Sources.....	22
2.2. Expenditure Performance	23
2.2.1. Expenditure Performance (All Departments) GOG Only.....	23
2.2.2. Expenditure Performance (All Departments) IGF Only	24
2.2.3. Detail of Expenditure From 2018 Composite Budget By Departments (As At Jul. 2018) All Sources of Funds	24
2.2.4. Detail of Expenditure from 2018 Composite Budget By Departments (As At July. 2018) All Sources of Funds	25

2.2.5. Expenditure Performance: All Departments	26
2.3. Commitments	Error! Bookmark not defined.
2.4. Summary of Key Achievements In 2018	Error! Bookmark not defined.
2.5. Challenges and Constraints	27
PART THREE	28
OUTLOOK FOR 2019	Error! Bookmark not defined.
REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2019-2022	28
3.0. Introduction	28
3.1. Revenue Projections	28
3.1.1. 2018 Revenue Projections – IGF Only	28
3.1.2. 2019 Revenue Projections – All Revenue Sources	29
3.2. Expenditure Projections	30
3.2.1. 2019 Expenditure Projections- All Funding Sources.....	30
3.2.2. Expenditure by Budget Programme and Economic Classification	31
3.3. Summary of Expenditure Budget By Department, Item And Funding Source.....	32
3.4. Projects and their Corresponding Justification.....	Error! Bookmark not defined.
3.4.1 Management and Administration	Error! Bookmark not defined.
3.4.2. Social services Delivery-	Error! Bookmark not defined.
3.4.3. Infrastructural Development --Works and Physical Planning	Error! Bookmark not defined.
3.4.4. Economic Development--Agriculture and Trade And Industry ...	Error! Bookmark not defined.
3.4.5. Environmental and Sanitation Management.....	Error! Bookmark not defined.
CHAPTER FOUR.....	33
BUDGET PROGRAMME SUMMARY	33
4. Introduction	Error! Bookmark not defined.
4.0.1. MMDA Policy Objectives for 2019	Error! Bookmark not defined.
4.3. BUDGET PROGRAMME SUMMARY	33
4.4. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	33
4.4.1. Budget Programme Objectives	33

4.4.2. Budget Programme Description.....	33
4.4.3. Sub-Programme 1.1 General Administration.....	35
4.4.4. Sub-Programme 1.3 Planning, Budgeting and Coordination.....	40
4.4.5. Sub-Programme 1.4 Legislative Oversight.....	43
4.4.6. Sub-Programme 1.5 Human Resource Management	45
4.5. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	47
4.5.1. Budget Programme Objectives	47
4.5.2. Budget Programme Description.....	47
4.5.3. Sub-Programme 2.1 Physical and Spatial Planning	48
4.5.4. Sub-Programme 2.2 Infrastructure Development	51
4.6. PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	53
4.6.1. Budget Programme Objectives	53
4.6.2. Budget Programme Description.....	53
4.6.3. Sub-Programme 3.1 Education and Youth Development.....	54
4.6.4. Sub-Programme 3.2 Health Delivery	58
4.6.5. Sub-Programme 3.3 Social Welfare and Community Development.....	63
4.7. PROGRAMME 4: ECONOMIC DEVELOPMENT	65
4.7.1. Budget Programme Objectives	65
4.7.2. Budget Programme Description.....	65
4.7.3. Sub-Programme 4.1 Trade, Tourism And Industrial Development.....	66
4.7.4. Sub-Programme 4.2 Agricultural Development.....	68
4.8. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	72
4.8.1. Budget Programme Objectives	72
4.8.2. Budget Programme Description.....	72
4.8.3. Sub-Programme 5.1 Disaster Prevention and Management.....	73
4.8.4. Sub-Programme 5.2 Natural Resources Conservation.....	75
7.0 BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES).....	76

PART ONE: STRATEGIC OVERVIEW

1.0. INTRODUCTION

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

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2019. This is meant to form the basis for the implementation of programmes and projects aimed at reducing poverty and laying the foundation for a holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2019-2022 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the National Development Planning System to address the prioritized needs of the people in 2019.

The District intends to spend a total of **Seven Million, Six Hundred and Eighty-Three Thousand, Six Hundred and Two Ghana Cedis Seventy-Six Pesewas (GHC7,683,602.76)** in the 2019 fiscal year comprising of **GHC768,340.73** for Compensation, **GHC2,797,059.82** for Goods and Services, and **GHC4,118,202.21** for Assets.

1.1a Name and Establishment

The Krachi Nchumuru District is one of the 46 districts created in 2012. It was carved out of the then Krachi West District by Legislative Instrument 2084. It covers a land area of 2,969 Sqkm. The district has 128 settlements and Chinderi is the district capital.

1.1b Population

The District has a population of 72,688 in 2010 and with a growth rate of 2.5% per annum, the projected population for 2019 is 88,590. As at 2010 the other settlements that have assumed urban status are Chinderi, Boraie, Banda, Bejamse, Grubi, Akaniem and Boafry/Anyinamae as compared to 2000, where only four settlements: Chinderi, Boraie, Bejamse and Banda were the urban areas.

1.1c District Economy

Agriculture

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

Water

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%. Data available indicates that there were 110 boreholes currently available in the District. Out of this a total of 79 needed rehabilitation. There are also three (3) pipe schemes. The expansion of Chinderi water system by the Government of Ghana was completed and the system is currently supplying potable water to Chinderi. What is much needed is rehabilitation of non-functioning boreholes.

Chinderi, Banda, and Boraie have mechanized water system under the Small Towns Water Project. The aforementioned communities and their immediate surroundings enjoy pipe water from mechanized water supply system even though it is not without challenges.

The smaller communities also have boreholes as their source of potable water. The Krachi Nchumuru District Assembly, Afram Plains Development Organization and World Vision Ghana are involved in the provision of boreholes to communities without potable water or communities with inadequate potable water source. They are also into the rehabilitation and maintenance of non-functioning boreholes. Some communities, especially those living along the lakes and streams/rivers, depend largely on either rivers/streams or the lake for their water needs such as drinking, bathing and washing of clothes.

Sanitation

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

Road Network

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

Education

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

Health Facilities

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

Tourism

Tourism has been discovered to be the main driving force of economic growth in least developed economies. It has been cited to be the fourth foreign income earner in Ghana after cocoa, gold and non-traditional exports. Although the Krachi Nchumuru District has a strong tourism potential, yet to be fully developed so that it can contribute to the district's economy. The district has quite a number of potential tourist attractions. The most outstanding tourist attraction is River Oti, River Dakar and the Volta Lake, one of Ghana's largest and famous water bodies which can be used commercially for surfing or boat-cruising.

So far, the following are functional tourist sites that have been identified in the district.

Table 1.1: Tourism Potentials

S/N	Functional Tourism	Location
1	Kakrabi Festival	Anyinamae
2	Kosoe Festival	Grubi and Akaniem
3	Sonkor Festival	Bejamse
4	Yam Festival	Borae

Source: DPCU (KNDA)

The table below shows the potential tourism areas that is yet to be developed in the district.

Table 1.2: Tourism Potentials

S/N	Tourism Potential	Location
1	Cruising sports	Volta Lake, Oti River and River Darka

Source: DPCU (KNDA)

The development of these tourism potentials has been constrained by lack of funds. The immediate development of these potentials as well as the provision of good roads, recreational facilities and accommodation should be the preoccupation of the District Assembly since it can contribute astronomically to the district's internal revenue generation.

1.1d Key Issues of the District

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

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

- High cost of executing projects in the district due to undue delays in projects completion periods
- Ineffective functioning of the district sub-structures.

1.2.0 Vision and Mission

1.2a Vision

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

1.2b Mission

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

1.2c Development Goal

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2019 as extracted from the MTDP is as follows:

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment (DMTDP 2019-2022)

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

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

A. Management and Administration

1. Deepen political and administrative decentralization
2. Improve decentralized planning
3. Ensure improved fiscal performance and sustainability
4. Strengthen fiscal decentralization

B. Economic Development

5. Improve production efficiency and yield
6. Promote livestock and poultry development for food security and income generation

C. Social Services Delivery

7. Enhance inclusive and equitable access to, and participation in quality education at all levels
8. Enhance sports and recreational infrastructure
9. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
10. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
11. Improve access to improved and reliable environmental sanitation services
12. Ensure effective child protection and family welfare system
13. Ensure the rights and entitlements of children
14. Promote full participation of PWDs in social and economic development of the country

D. Infrastructure Development Delivery

15. Improve efficiency and effectiveness of road transport infrastructure and services
16. Promote proper maintenance culture
17. Improve access to safe and reliable water supply services for all
18. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

E. Environmental and Sanitation Development

19. Enhance climate change resilience
20. Promote effective disaster prevention and mitigation

POLICY OBJECTIVES IN LINE WITH THE SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET PROGRAM	SUB-PROGRAM	BUDGET (GHC)
	Deepen political and administrative decentralization	SDG16: Promote peaceful & inclusive societies for sustainable dev't, provide access to justice for all & build effective & inclusive institutions at all level	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	Management and Administration	Central Administration	1,919,157.6
	Improve decentralized planning	SDG17: Strengthen the means of implementation & revitalize the global partnership for sustainable development.	17.1 Strengthen domestic resource mobilization, including through national support to developing countries, to improve domestic capacity for tax and other revenue collection 17.3 Mobilize additional financial resources for deprived districts from multiple sources	Management and Administration	Planning, Budgeting, Monitoring & Evaluation	57,000.00
Finance	Ensure improved fiscal performance and sustainability			Management and administration	Finance	

Strengthen fiscal decentralization	17.9 Enhance capacity building of staff for implementing effective and targeted national plans.	Management and administration	Finance	
Agriculture	Improve production efficiency and yield	Economic Development	Agriculture	270,305.62
	Promote livestock and poultry development for food security and income generation	Economic Development		270,305.62
Education	Enhance inclusive and equitable access to, and participation in quality education at all levels	Social Service Delivery	Education	1,078,972.88

Krachi Nchumuru District Assembly

	access to quality early childhood development, care and pre-primary education so that they are ready for primary education			
	Enhance sports and recreational infrastructure	Social Service Delivery	Education	
Health	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Social Service Delivery	Health	959,756.50
	Ensure the reduction of new HIV and AIDS/STIs infections,	Social Service Delivery	Health	

Krachi Nchumuru District Assembly

Sanitation	especially among the vulnerable groups	water-borne diseases and other communicable diseases					
	Improve access to improved and reliable environmental sanitation services	SDG6: Water and Sanitation	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	Social Service Delivery	Health	930,986.67	
Social protection	Ensure effective child protection and family welfare system	SDG5: Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	Social Service Delivery	Social Welfare & Comm. Dev't	58,354.02	
	Ensure the rights and entitlements of children			Social Service Delivery	Social Welfare & Comm. Dev't		
	Promote full participation of PWDs in social and economic	SDG10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all,	Social Service Delivery	Social Welfare & Comm. Dev't	135,053.09	

Krachi Nchumuru District Assembly

	development of the country	irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status					
	Enhance climate change resilience	SDG13: Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	Environmental and Natural Disaster Management	NADMO	320,000.00	
	Improve efficiency and effectiveness of road transport infrastructure and services	SDG9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	Infrastructural Development	Works	330,000.00	
	Promote proper maintenance culture		9.4 By 2030, upgrade infrastructure to make them sustainable, with increased resource-use efficiency and greater adoption of clean and	Infrastructural Development	Works		

Krachi Nchumuru District Assembly

				environmentally sound technologies	Infrastructural Development	Works	20,000.00	
	Improve access to safe and reliable water supply services for all	<p>SDG6: Ensure availability and sustainable management of water and sanitation for all</p> <p>SDG11: Make cities and human settlements inclusive, safe, resilient and sustainable</p>	<p>6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p> <p>11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in the District</p>		Infrastructural Development	Physical Planning	1,254,938.7	
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements							

1.2.1 Goal

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

1.2.2. Core Functions

The core functions of the District are outlined below:

The functions of the Krachi Nchumuru District Assembly are derived from the statute, as enshrined in chapter 20 of the 1992 Republican Constitution, Local Governance Act, Act 936 of 2016 and the Legislative Instrument (L I 2084) which created the Assembly.

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

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

1.3. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Equitable Access to Participation in Education at all levels increased	Enrolment rate	2016	19,916	2018	19,000	2019	20,000
	Percentage increase in the number of classrooms provided	2016	9.1	2018	10%	2019	15%
Pupils school Performance improved	Percentage of BECE performance	2016	26%	2018	20%	2019	25
	Percentage of WAEC performance	2016	99.7%	2018	98%	2019	99%
Agriculture productivity increased	Number of functional FBOs	2016	20	2018	30	2019	35
Increased availability of Food in the District	Percentage reduction in post-harvest losses	2016	30%	2018	10%	2019	8%
Adapt to climate change impact	Number of public awareness carried out	2016	1	2018	5	2019	10
	Hectares of afforestation	2016	10	2018	15	2019	20

Reduce natural disaster, risk and vulnerability	Percentage reduction in the number of people affected by natural disasters	2016	16.40%	2018	6.25	2019	20%
Increased access to safe and affordable water	Number of boreholes drilled /mechanized	2016	6	2018	0	2019	5
	Percentage of the population having access to safe and affordable water	2016	68%	2018	72%	2019	78%
Increase access to adequate, safe, secure and affordable shelter	Percentage of the Staff in save and affordable houses	2016	0	2018	2%	2019	2%
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	2016	60%	2018	80%	2019	85%
	Percentage increase in the Number of households with toilets	2016	15%	2018	20%	2019	25%
Develop and retain human resource at the local level	Number of staff trained	2016	1	2018	0	2019	10

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Access to health care and nutrition services improved	Increased in Out-patient visit per capita	2016	0.35	2018	0.24	2019	0.5
	Number of functional CHPS zones with CHPS compounds built	2016	1	2018	2	2019	2
	Number of functional CHPS zones with completed and utilized CHPS compounds	2016	0	2018	1	2019	1
	Coverage of polio 3	2016	83.0%	2018	104.4%	2019	95%
	Percentage coverage of Rota2	2016	80.50%	2018	102.4%	2019	95%
	Percentage coverage of Measles Rubella 2	2016	79.30%	2018	96.5%	2019	95%
	Percentage increase in skilled delivery	2016	29.10%	2018	21.2%	2019	35.0%
	Percentage of Community Management of Acute Malnutrition(CMAM) cases cured	2016	71%	2018	75%	2019	80%
	Incidence of HIV/AIDS , TB, Malaria	2016	2%	2018	45%	2019	90%

and STI reduced	increase in number of new cases of Tuberculosis detected	2016	36	2018	24	2019	133
	Percentage reduction in new cases of malaria	2016	7.07%	2018	0.0%	2019	5%
	Percentage of suspected malaria cases tested and treated	2016	87.70%	2018	98%	2019	100%
Sports Developed in the District	Number of sports teams in the district	2016	7	2018	7	2019	7

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
The Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Number of capacity programmes organized	2016	1	2018	2	2019	4
Transparency and accountability	Audited financial reports made public by	2016	Feb.2017	2018	Feb.2019	2019	Feb,2020
Enhanced revenue mobilization and management	Percentage increased in IGF	2016	-10.36	2018	5%	2019	20%
Institutionalize participatory planning and budgeting	Number of stakeholder meetings organized	2016	3	2018	4	2019	5

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Spatially integrated and orderly development of human settlements	Number of permit Issued	2016	100	2018	5	2019	50
	Percentage coverage in street naming and property identified	2016	0	2018	20%	2019	30%
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meetings/ consultative meetings conducted	2016	4	2018	3	2019	4
Improved social protection intervention of the poor and the vulnerable	Percentage increase in the number of poor and vulnerable benefiting from social intervention programmes	2016	8.8%	2018	25%	2019	30%
The welfare of the vulnerable and the excluded protected	% Increased in the number of vulnerable and excluded benefiting from support	2016	0	2018	82.3%	2019	84%
Economic activities in the district improved	Kilometer of feeder roads constructed/ rehabilitated	2016	67km	2018	16km	2019	15km
	Number of market sheds constructed	2016	2	2018	0	2019	1

PART TWO

OUTTURN OF THE 2018 COMPOSITE BUDGET IMPLEMENTATION

2.0. Financial Performance Trends for The Medium-Term

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

2.1. Revenue Performance

2.1.1 Revenue Performance- IGF Only

ITEM	2016		2017		2018		% performance at Jul., 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Rates	10,200.00	10,022.00	12,240.00	1,616.00	12,484.80	2,518.00	20.17
Fees	33,300.00	39,081.50	39,960.00	51,556.40	40,759.20	13,795.00	33.85
Fines	300.00	5.00	360.00	500.00	367.20	0	0.00
Licenses	11,400.00	10,002.00	13,680.00	26,049.20	13,953.60	20,922.40	149.94
Land	12,000.00	10,090.00	14,400.00	6,920.00	14,688.00	11,149.00	75.91
Rent	16,700.00	21,382.10	20,040.00	14,996.68	20,440.80	0	0.00
Investment	-	-	-	-	-	-	-
Miscellaneous	6,350.00	12,403.00	7,620.00	26,934.30	7,772.40	1,831.00	23.56
Total	90,250.00	102,985.60	108,300.00	128,572.58	110,466.00	50,215.40	45.46

The overall IGF received as at July ending was Ghc50,215.40 percent which is below the mid-year target.

2.1.2. Revenue Performance- All Revenue Sources

ITEM	2016		2017		2018		% performance at Jul., 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
IGF	90,250.00	102,985.60	108,300.00	128,572.58	110,466.00	50,215.40	45.46
Compensation transfer	690,869.00	572,211.00	618,663.00	686,694.09	792,675.74	513,327.10	64.76
Goods and Services transfer	32,743.00	7,695.00	20,211.34	26,915.14	28,697.93	30,723.74	107.06
Assets Transfer				-			
DACF	3,855,519.51	1,463,803.61	4,832,511.87	1,226,701.23	4,117,925.17	957,529.44	23.25
MP Fund	85,440.00	47,232.03	85,440.00	114,769.86	222,005.33	225,409.68	101.53
PWD	39,142.33	96,781.51	99,639.42	5,800	59,201.42	199,528.27	337.03
DDF	563,090.00	627,121.00	1,992,967.00	0	1,643,834.69	468,096.00	28.48
GSOP	340,000.00	351,672.62	755,805.15	116,637.25	300,000.00	0	0.00
SIF	25,000.00	25,000.00	25,000.00	40,000	25,000.00	0.00	0.0
M'SHAP	19,711.65	12,464.39	49,819.71	600.00	14,800.36	11,942.85	80.69
CIDA/MAG			75,000.00	75,000	107,524.27	53,200.00	49.48
SADA			452,047.69	200,819.07	298,010.74	20,000.00	6.71
GETFund					450,152.89	0	0.00
Total	5,741,765.49	3,306,966.76	9,115,404.89	2,622,509.29	8,170,294.54	2,529,972.48	30.97

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

above target. Meanwhile, as at July, 2018, the District has not received funds from GSOP and GETFund. Even some of the funds received were below targets. This affected the outturn of the total revenue received (30.97%).

2.2. Expenditure Performance

2.2.1. Expenditure Performance (All Departments) GOG Only

Expenditure	2016		2017		2018		% age Performance (as at Jul. 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Compensation	690,869.0	572,211.0	618,663.00	686,694.09	792,675.74	513,327.10	64.76
Goods and Services	57,327.98	32,695.00	2,684,492.2	1,322,273.05	28,697.93	30,723.74	107.06
Assets	-		5,703,949.63	555,345.55			
Total	747,501.98	604,906.0	9,007,104.83	2,564,312.69	821,373.67	544,050.84	66.24

The budget outturn showed an overall performance of 66.24 percent. Compensation accounted for 64.76 percent while goods and services accounted for 107.06 percent. Finally, there was no expenditure on assets. All of these are slightly above the midyear targets.

2.2.2. Expenditure Performance (All Departments) IGF Only

Expenditure	2016		2017		2018		% age Performance (as at Jul. 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
Compensation	16,800	28,496.44	40,900.00	27,911.04	52,081.50	15,773.20	30.29
Goods and Services	55,400	73,869.90	47,906.00	99,301.01	36,291.30	31,643.70	87.19
Assets	18,050		19,494.00	1,374.00	22,093.20	0.00	0.00
Total	90,250.00	102,366.34	108,300.00	128,586.05	110,466.00	47,416.90	42.92

The outturn of the IGF Expenditure performance showed that as at July, 2018 the overall performance stood at about 42.92 percent comprising of compensation (30.29%), Goods & Services (87.19%) and Assets (0.00%). The low level of IGF generation explains the reason why the Assembly has not been able to carry out a capital expenditure.

2.2.3. Detail of Expenditure From 2018 Composite Budget By Departments (As At Jul. 2018) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	308,520.88	163,557.1	53.0	2,351,486.0	650,190.4	27.7	325,988.8	140,631.6	43.1
Works Department	64,229.57	27,715.58	43.15	1,291.3		0.0	230,021.00	56,187.70	24.4
Agriculture	285,968.10	227,081.52	79.41	554,498.9	113,284.7	20.4	107,524.27	53,450	49.7
Social Welfare and Comm. Dev't	27,679.14	17,890.21	64.6	115,202.6	120,394.8	104.5		12,006.00	
Total	686,397.7	436,244.4	63.6	3,022,478.8	883,869.9	29.2	663,534.0	262,275.3	39.5

The outturn of expenditure by departments showed a general good performance in terms of compensation but a very poor performance in terms of goods and services and assets. For Schedule One Departments, the outturn of goods and service, and assets remain very low accounting for 29.2 and 39.5 percent respectively.

The same is applicable to Schedule Two Departments. However, the outturn of compensation, goods and services, and Assets are 63.25, 1.73 and 2.74 percent respectively.

2.2.4. Detail of Expenditure from 2018 Composite Budget by Departments (As at July. 2018) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	13,743.78	8,017.21	58.33				30,000.00		0
Finance									
Education, Youth & Sports				136,000.00	9,640.00	7.09	1,643,630.07	54,500.00	3.32
Health				40,600.71		0	1,041,678.52	30,000.00	2.88
Disaster Mgt				20,000.00		0			
Env't & Sanitation	145,437.73	84,838.68	58.33	362,200.00		0	364,593.20		0
Total	146,812.51	92,855.89	63.25	558,800.71	9,640.00	1.73	3,079,901.79	84500	2.74

2.2.5. Expenditure Performance: All Departments

ITEM	2016		2017		2018		% Performance As At 31 st Jul., 2018
	Budget	Actual As At 31 st Dec.	Budget	Actual As At 31 st Dec.	Budget	Actual As At Jul.	
Compensation	707,669.00	590,411.00	672,563.00	714,605.13	844,757.24	529,100.30	62.63
Goods and Services	2,414,827.48	1,428,950.77	2,690,232.20	1,422,948.06	3,049,650.31	926,154.14	30.37
Assets	4,477,229.0	1,850,874.0	5,752,603.60	555,345.55	4,275,886.99	308,178.58	7.21
Total	7,599,725.48	3,870,235.77	9,115,404.83	2,692,898.74	8,170,294.54	1,763,433.02	21.58

The overall expenditure performance as at July, 2018 is 21.58 percent. This expenditure is within target

2.3. Challenges and Constraints

The major challenges and constraints in respect of the implementation of the budget include the following;

1. No property valuation making it difficult to collect property rate.
2. There is no revenue data base for realistic revenue estimation.
3. Inadequate Internally Generated Fund due to inadequate revenue collectors and inability of the Assembly to undertake valuation of properties to enable us collect property rate
4. Delays in the payment to constructors and service providers due to untimely release of funds.
5. Lack of logistics and other resources such as vehicles for revenue mobilization

PART THREE

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2019-2022

3.0. Introduction

This section presents the revenue and the expenditure projections for the medium term 2019-2022 as well as the list of projects/ programmes with their corresponding justifications.

3.1. Revenue Projections

3.1.1. 2018 Revenue Projections – IGF Only

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	
Rate	12,484.80	2,518.00	15,356.30	16,891.93	18,581.13	20,439.24
Fees	40,759.20	13,795.00	50,133.82	55,147.20	60,661.92	66,728.11
Fines	367.20	0.00	451.66	496.82	546.50	601.15
License	13,953.60	20,922.40	17,747.75	19,522.52	21,474.78	23,622.25
Land & Royalties	14,688.00	11,149.00	18,066.24	19,872.86	21,860.15	24,046.17
Rent	20,440.80	0.00	25,142.18	27,656.40	30,422.04	33,464.25
Miscellaneous	7,772.40	1,831.00	9,560.05	10,516.06	11,567.66	12,724.43
Total	110,466.00	50,215.40	136,458.00	150,103.80	165,114.18	181,625.60

The IGF projection for the medium term 2019-2022 indicates that, the Assembly would realize GHC136,458.00 in 2019. Fees and License are the major revenue sources of IGF.

3.1.2. 2019 Revenue Projections – All Revenue Sources

Revenue Sources	2018 Budget	Actual As at 31 st Jul.	2019	2020	2021	2022
Internally Generated Revenue	110,466.00	50,215.40	136,458.00	150,103.80	165,114.18	181,625.60
Compensation transfers	792,675.74	513,327.10	743,651.37	818,016.51	899,818.16	989,799.97
Goods & services for Decent. Depts.	28,697.93	30,723.74	92,799.11	102,079.02	112,286.92	123,515.62
Assets transfer for Decent. Depts.				-	-	-
DACF	4,117,925.17	957,529.44	3,719,258.57	4,091,184.43	4,500,302.87	4,950,333.16
MP	222,005.33	225,409.68	290,000.00	319,000.00	350,900.00	385,990.00
SIF	25,000.00	0.00	45,000.00	49,500.00	54,450.00	59,895.00
DDF	1,643,834.69	468,096.00	1,289,258.12	1,418,183.93	1,560,002.33	1,716,002.56
GSOP	300,000.00	0.00	300,000.00	330,000.00	363,000.00	399,300.00
PWD	59,201.42	199,528.27	111,635.92	122,799.52	135,079.47	148,587.41
M'SHAP	14,800.36	11,942.85	18,605.99	20,466.59	22,513.24	24,764.57
CIDA/MAG	107,524.27	53,200.00	188,772.05	207,649.26	228,414.18	251,255.60
SADA	298,010.74	20,000.00	298,010.74	327,811.81	360,593.00	396,652.29
GETFund	450,152.89	0.00	450,153.00	495,168.30	544,685.13	599,153.64
TOTAL	8,170,294.54	2,529,972.48	7,683,602.76	8,451,963.16	9,297,159.47	10,226,875.42

The table above shows the revenue projection by all funding sources for 2019-2022. As at July, 2018, the Assembly had a total revenue of **GHC2,529,972.48** comprising of all the funding sources except GETFund, GSOP and SIF. The projections indicated that the Assembly will realize a total revenue of **GHC7,683,602.76** in 2019 comprising of all the funding sources.

3.2. Expenditure Projections

3.2.1. 2019 Expenditure Projections- All Funding Sources

Expenditure items	2018 Budget	Actual As at July. 2018	2019	2020	2021	2022
Compensation	844,757.24	279,998.45	800,732.87	880,806.16	968,886.77	1,065,775.45
Goods and Services	3,049,650.31	942,222.09	2,764,667.68	3,041,134.45	3,345,247.89	3,679,772.68
Assets	4,275,886.99	297,234.78	4,118,202.21	4,530,022.43	4,983,024.67	5,481,327.14
Total	8,170,294.54	1,519,455.32	7,683,602.76	8,451,963.04	9,297,159.34	10,226,875.27

The expenditure projection as shown in the table above indicates that the Assembly has spent **GHC1,519,455.32** as at July, 2018. The Assembly therefore intends to spend an amount of **GHC7,683,602.76** in the 2019 fiscal year comprising of **GHC800,732.87**, **GHC2,764,667.68** and **GHC4,118,202.21** for Compensation, Goods and Services, and Assets respectfully.

3.2.2. Expenditure by Budget Programme and Economic Classification

Budget Programme	Compensation of Employees	Amount GH¢		
		Goods & Services	Capital Investment	Total
Management and Administration	344,897.00	1,581,260.60	50,000.00	1,976,157.60
Infrastructural Delivery	61,601.05	134,741.34	1,418,596.33	1,614,938.72
Social Services	179,264.19	649,253.09	2,334,605.88	3,163,123.16
Economic Development (Agric.)	214,970.63	379,412.65	315,000.00	909,383.28
Environmental and Sanitation Management		20,000.00		20,000.00
Grand Total	800,732.87	2,764,667.68	4,118,202.21	7,683,602.76

Expenditure by budget programme and economic classification shows that the Assembly will spend the largest share of its revenue in the Social Services delivery Programme (GHC3,163,123.16) followed by Management and Administration (GHC1,976,157.60).

3.3. Summary of Expenditure Budget by Department, Item and Funding Source

N	Department	Compensation	Goods and services	Assets	Total	Funding Sources						Total
						IGF	GO G	DAC F	DDF	GSO P/GET Fund	CID A/SA DA	
1	Central Administration	344,897.00	1,581,260.60	50,000.00	1,976,157.60	97.081.50	287,815.50	1,521,260.60	70.000.00			1,976,157.60
2	Works department	47,623.63	17,845.05	1,498,596.33	1,564,065.01	1.000.00	64,468.68	659,853.59	520.732.00		298,010.74	1,534,065.01
3	Department of Agric.	214,970.63	354,412.65	315,000.00	884,383.28	5.000.00	255,611.23	135,000.00		300.000.00	188,772.05	815,611.23
4	Social Welfare & Com. Dev't	31,354.02	162,053.09		193,407.11	1.000.00	55,771.19	136,635.92				193,407.11
	Schedule 2											-
5	Physical Planning	13,977.42	16,896.29	20,000.00	50,873.71	1.000.00	24,873.71	25,000.00				50,873.71
6	Trade and Industry		25,000.00		25,000.00			25,000.00				25,000.00
7	Education Youth and Sports		121,000.00	957,972.88	1,078,972.88	1.000.00	45,000.00	474,763.87	108.056.12	450.152.89		1,078,972.88
8	NAD MO		20,000.00		20,000.00			20,000.00				20,000.00
9	Health	147,910.17	386,200.00	1,356,633.00	1,890,743.17	30.376.50	147,910.17	1,141,986.50	590,470.00			1,910,743.17
	TOTALS	800,732.87	2,684,667.68	4,198,202.21	7,683,602.76	136,458.00	881,450.48	4,139,500.48	1,289,258.12	750,152.89	486,782.79	7,683,602.76

Summary budget expenditure by department indicate that National Disaster Management Organization will receive the least allocation while Central Administration will receive the highest allocation for the year 2019. This is so because, Central Administration serve as the coordinating department of the Assembly.

PART FOUR

BUDGET PROGRAMME SUMMARY

4.1. BUDGET PROGRAMME SUMMARY

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

4.2. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

4.2.1 Budget Programme Objectives

1. Strengthen policy formulation, planning & M&E processes at all levels
2. Deepen political and administrative decentralization
3. Improve decentralized planning
4. Ensure improved fiscal performance and sustainability
5. Strengthen fiscal decentralization

4.2.2 Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration

and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human resource management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly

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

4.3 Sub-Programme 1.1 General Administration

4.3.1 Budget Sub-Programme Objective

- Deepen political and administrative decentralization

4.3.2. Budget Sub-Programme Description

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

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

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

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

4.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management Meetings Held	No. of management meetings held	4	2	4	5	6	6

Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	1	4	4	4	5	5
Meetings of District Security Committee Held	No. of District Security Committee meetings held	11	8	6	5	6	6
Construction of office accommodation	Number constructed	1	0	1	1	1	1
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	1	4	4	4	4
Construction of residential accommodation	Number constructed	0	0	1	1	1	1
Motorbikes procured	Number Procured	0	0	4	2	2	2

4.3.4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organisation
Official National Celebrations
Security Management
Provision for MP
Sub-District Funds
NALAG Dues
Self-Help/ Counterpart Funding
Management of Assets Register

Acquisition of Immovable and Movable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Procurement of 4No. Motorbikes

Sub-Programme 1.2 Finance and Revenue Mobilization

4.4.1 Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

4.4.2 Budget Sub-Programme Description

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

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

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

4.4.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Revenue Data Collected	Number of Properties/ Business Countered	300	1,000	1,100	1,200	1,500	2,000

	Percentage increase in revenue	-2%	10%	20%	30%	32%	35%
Financial Reports Prepared	Number of Financial Reports prepared and submitted	12	12	12	13	13	13

4.4.4 Budget Sub-Programme Operations and Projects

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

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

4.5 Sub-Programme 1.3 Planning, Budgeting and Coordination

4.5.1 Budget Sub-Programme Objective

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

4.5.2. Budget Sub-Programme Description

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

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

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

4.5.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Monitoring of projects and programmes	No. of site visits undertaken	3	4	6	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Budget Performance report produced	Number of Budget Performance reports produced and submitted	2	17	17	17	17	17
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	40%	100%	100%	100%	100%	100%
Increased citizens	Number of public hearings organized	2	5	7	2	4	5

participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	1	2	2	2	4	5
	Community Action Plans prepared	-	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations
Management and Monitoring Policies, Programmes and Projects
Development and Management of Database
Budget Performance Reporting
Budget committee meetings
Organise DPCU meetings
Organise public hearings
Prepare District Medium Term Development Plan (2018-2021)
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)
Review of AAP and composite budget
Tendering Committee meetings
Preparation of Procurement Plan

Sub - Programme 1.4 Legislative Oversight

Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralisation

Budget Sub-Programme Description

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

The DACF and IGF are the major sources of funds for the implementation of the sub-programme. All citizens including Assembly staff benefit from this sub-programme. The major challenge confronting this programme is limited funds and capacity building challenges of Assembly Members.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Official documents (FFR, Budget) were legitimised	Number of official documents to be legitimised	2	4	4	4	4	4
Meetings of the Assembly held	Number of General Assembly meetings held	3	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
Assembly /Executive/ DISEC/ Committee Meetings
Publication/ Gazetting of Documents

Sub -Programme 1.5 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Staff Skills developed	Number of staff trained	1	2	4	4	4	4
Staff welfare catered for	Number of staff motivated	0	5	10	20	25	30
Conferences and meetings organised	Number of conferences or meetings organised	10	20	30	35	40	45

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

1. Improve efficiency and effectiveness of road transport infrastructure and services
2. Promote proper maintenance culture
3. Improve access to safe and reliable water supply services for all
4. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Budget Programme Description

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

Sub-Programme 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Budget Sub-Programme Description

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

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

This sub-programme will be directly executed by the District Physical Planning Department, the Department of Parks and Gardens and in collaboration with the District Works Department.

Unfortunately, the District has no office and staff for Parks and Gardens. The sub-programme has a staff strength of 1 person. This places a huge burden on the Physical Planning Officer who has to shoulder most of the responsibilities of the sub-programme.

The following funding sources; GOG, DACF, DDF and IGF will be used in the implementation of the programme.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Preparation of Base maps	Number of communities with base maps	0	2	4	6	10	12
Land scape of the Assembly Complex Completed	Landscaping of the Assembly completed by	-	-	Sept. 2019			
Street Named and Property Addressed	Number of streets named	-	5	5	6	20	5
	Number of properties addressed	-	150	250	300	400	400

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	0	4	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	3	4	6	6	6
Issuance of development permit	No. of Development permits issued	0	20	30	30	40	45

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps	Prepare land scape of the Assembly Complex
Streets Named and Properties Addressed	
Statutory planning committee meetings Organized	
Create public awareness on development control	
Issuance of development permits	

Sub - Programme 2.2 Infrastructure Development

Budget Sub-Programme Objective

1. Improve efficiency and effectiveness of road transport infrastructure and services
2. Promote proper maintenance culture
3. Improve access to safe and reliable water supply services for all

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Effective and efficient transport system provided	Km of feeder roads rehabilitated	67km	80km	20km	50km	60km	65km
	No. of culverts constructed on existing roads	-	2	2	2	2	2
Portable water coverage improved	Number of boreholes drilled	-	5	5	5	5	5
	Number of boreholes rehabilitated	-	2	2	2	5	5
	No. of borehole mechanized	-	3	3	3	3	3
Project inspection	No. of site meetings organised	2	6	8	10	10	10

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

1. Enhance inclusive and equitable access to, and participation in quality education at all levels
2. Enhance sports and recreational infrastructure
3. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
4. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
5. Improve access to improved and reliable environmental sanitation services
6. Ensure effective child protection and family welfare system
7. Ensure the rights and entitlements of children
8. Promote full participation of PWDs in social and economic development
9. Promote mainstreaming of gender into the policy cycle.

Budget Programme Description

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

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

The programme has a staff strength of 510 personnel.

Sub - Programme 3.1 Education and Youth Development

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

The problems that hinder the smooth execution of the programme includes

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	0	2	3	6	6

	No. of teacher quarters constructed	0	0	1	2	2	2	
	No. of dining halls constructed	0	0	1	1			
Literacy and Numeracy levels improved	BECE pass rate	14.3%	20.5%	46%	54%	60%	65%	
	Percentage of students with reading ability	58%	58%	59%	60%	61%	65%	
Organized quarterly DEOC meetings	No. of meetings organised	0	2	4	4	4	4	
Schools monitored	Percentage of schools visited for inspection	26	36	36	36	36	36	
Teaching and learning materials provided	Number of Text books and chalk provided	-	50	60	70	80	85	
Sports and culture in the district promoted	Number of sporting activities and culture supported	-	5	10	20	17	18	
Enrolment increased	Gross enrolment Rate	KG	136.3	137	138	139	140	145
		Primary	98.2	98	99.1	99.3	99.5	100.0
		JHS	76.1	78.4	77	77.6	78	80

		SHS	37.2	38	39	39.4	39.8	40.1
Gender Parity Index		KG	0.89	0.98	0.99	1.00	1.20	1.50
		Primary	0.91	0.63	0.96	0.99	1.00	1.10
		JHS	0.80	0.81	0.85	0.86	0.89	0.90
		SHS	0.69	0.70	0.71	0.72	0.73	0.75

Budget Sub-Programme Operations and Projects

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

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

Sub - Programme 3.2 Health Delivery

Budget Sub-Programme Objective

1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
2. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
3. Improve access to improved and reliable environmental sanitation services

Budget Sub-Programme Description

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

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

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

The unit has a staff strength of 103 staff members comprising of 16 staff at the Health Directorate, 45 staff at health centers and 42 at the CHPS Compounds.

The funding sources available include GOG, DACF, DFID, KOFITH, MCHINP Global Fund, DDF, and IGF. The programmes intend to benefit everyone in the district.

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	1	1	1	1	1	2
	Number of CHPS Compounds completed	1	0	1	1	1	2
	No. of nurses quarters renovated	2	0	2	2	2	3
	No. of nurses quarters constructed/ expanded	1	1	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	75%	75%	85%	95%	96%	98%
	% of staff trained on ANC	45	50	50	50	55	60
	% of staff trained on PNC	45	50	50	50	55	60

	% of staff trained on new-born care	30	45	45	45	50	55
Education to communities on healthy living	No. of communities sensitised	63	70	75	80	85	90
District Public Health Emergency Preparedness Committee supported	Number of cases to be addressed by the DPHEPC	2	4	4	4	4	5
HIV/AIDS and related activities supported	Numbers of HIV/AIDS activities to be organised	4	4	4	4	4	4
National Immunisation day supported	Number of people immunised	6,000	10,000	12,000	14,000	15,000	16,000
Malaria controlled	Incidence of malaria cases in the district	20%	10%	8%	5%	3%	2%
National Immunisation day supported	Number of people immunised	6,000	10,000	12,000	14,000	15,000	16,000
Malaria controlled	Incidence of malaria cases in the district	20%	10%	8%	5%	3%	2%
Improved Sanitation	No. of communities declared ODF basic	0	0	0	0	1	1
	No. of communities declared ODF proper	0	0	0	0	1	1
	No. of sanitary offenders prosecuted	7	40	55	71	75	80

	No. of sanitation campaigns organised	15	30	35	40	45	50
Sanitary offenders prosecuted	No. of offenders prosecuted	7	38	60	65	70	75
Food vendors medically screened and licenced	No. of vendors screened and licenced	480	1,000	1,500	2,000	2,500	3,000
Stray animals arrested	No. of animals arrested	0	-	-	-	5	00

Budget Sub-Programme Operations and Projects

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

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

Sub - Programme 3.3 Social Welfare and Community Development

Budget Sub-Programme Objective

1. Ensure effective child protection and family welfare system
2. Ensure the rights and entitlements of children
3. Promote full participation of PWDs in social and economic development of the country
4. Promote mainstreaming of gender into the policy cycle.

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment of people into LEAP	No. of people enrolled	1,371	2,742	4,113	5,484	5,600	6,000

PWDs in the district supported	Number of PWDs supported Financially	11	200	250	300	150	200
Community sensitization on child welfare activities carried out	Number of Communities sensitised	30	15	20	25	26	27

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

1. Improve production efficiency and yield
2. Promote livestock and poultry development for food security and income generation
3. Develop an effective domestic market

Budget Programme Description

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

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

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

Sub - Programme 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Develop an effective domestic market

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
The Industrial potential of the district published	The number of times published	0	1	2	2	2	3
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	0	25	25	25	30	35

	No. of individuals trained on soup making	25	25	25	25	30	35
	No. of individuals trained on bread baking	0	25	25	25	30	35
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	10	0	0	10	15
	No. of new businesses established	5	10	15	15	20	25
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	5	5	5	10	15

4.5.1.1 Budget Sub-Programme Operations and Projects

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

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

Sub - Programme 4.2 Agricultural Development

Budget Sub-Programme Objective

1. Improve production efficiency and yield
2. Promote livestock and poultry development for food security and income generation
3. Promote the development of selected staples and horticultural crops

Budget Sub-Programme Description

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

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

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

The key issues are:

- High postharvest losses in the farming communities.
- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and

- Inadequate funding.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Postharvest loses reduced	% of farmers getting high harvest due to reduction in postharvest loses	15%	20%	25%	30%	45%	50%
Rice Production, Processing and marketing increased	% increase in rice production, processing and marketing	10%	20%	30%	50%	50%	55%
Cassava production, processing and marketing increased	% increase in cassava production, processing and marketing	10%	12%	15%	20%	25%	30%
Livestock and local poultry production and processing developed marketing increased	% increase in livestock production and processing	10	12%	15%	20%	25%	30%
Food security promoted	% availability of food	60%	65%	70%	60%	80%	85%

Main Outputs	Output Indicator	2017	2018	2019	2020	2021	2022
		25	30	35	40	45	50
	Soybeans	0	0	0	0	0	0
	Cowpea	0	0	0	0	0	0
	Groundnuts	5	10	15	20	25	30
	Vegetables (Pepper)	5	10	15	20	25	30
	Compose	0	0	0	0	0	0
Capacity on extension delivery of FBOs build	No. of FBOs	10	15	20	25	30	35
Capacity of Community Animal Health Workers built	No. of CAHW	0	0	0	0	0	1
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated						
	No. of sheep vaccinated						
	No. of goats vaccinated						
	No. of poultry vaccinated						
Provision of small irrigation schemes	No. of dug-outs constructed	0	0	1	1	5	6

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	
Train FBOs in the District on agricultural practices	Construction of Irrigation dams
Sensitize farmers on best agricultural practices	Rehabilitation of agriculture facilities
Agricultural Production	
Plants Fertilizer and Seed Management	
Organize Farmers day Celebration	
Promote food security through training	
Establishment of cashew seedlings	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

1. Enhance climate change resilience
2. Improve access to sanitation
3. Promote effective disaster prevention and mitigation

Budget Programme Description

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

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

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

Sub - Programme 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote effective disaster prevention and mitigation

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Disaster in the district managed	The number of disaster cases managed	12	20	20	25	30	35
Support to disaster affected individuals	No. of Individuals supported	10	1	1	1	10	12
Training for Disaster volunteers organized	No. of volunteers trained	0	10	15	20	25	30

Campaigns on disaster prevention organised	No. of campaigns organised	0	5	5	4	5	6
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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
Bush – fire campaign
Training of Disaster Volunteers
Disaster Management

Sub - Programme 5.2 Natural Resources Conservation

Budget Sub-Programme Objective

- Promote green economy

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Green economy activities undertaken	The number of green economic activities	0	2	3	4	4	5

Budget Sub-Programme Operations and Projects

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

Operations
Planting of trees on major roads and in schools

BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES)

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	AMOUNT GH¢ TOTAL
Management and Administration	30	344,897.00	344,897.00
Infrastructural Delivery	3	61,601.05	61,601.05
Social Service Delivery	12	179,264.19	179,264.19
Economic Development	11	214,970.63	214,970.63
Environmental and Sanitation Management	5		0.00
TOTAL	61	800,732.87	800,732.87

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	810,733		
130201 17.1 Strengthen domestic resource mob.	7,683,602	52,000		
150101 Enhance business enabling environment	0	108,000		
280101 Develop efficient land administration and management system	0	36,896		
290201 11.1 Ensure access to affordable housing	0	1,166,441		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	467,476		
300102 6.1 Universal access to safe drinking water by 2030	0	20,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	5,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390202 11.2 Improve transport and road safety	0	330,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,060,249		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	369,047		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	171,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	912,973		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	933,857		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	41,500		
550201 2.1 End hunger and ensure access to sufficient food	0	201,937		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	778,077		
620101 1.3 Impl. appropriate Social Protection Sys. & measurs	0	133,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	65,417		
Grand Total ¢	7,683,602	7,683,602	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
142 01 01 001 22	7,683,602.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Increase internall revenue generation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,547,144.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	788,651.37	0.00	0.00	0.00
1331002 DACF - Assembly	3,849,500.48	0.00	0.00	0.00
1331003 DACF - MP	290,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,236,935.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	92,799.11	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	70,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,219,258.12	0.00	0.00	0.00
Property income [GFS]	40,850.07	0.00	0.00	0.00
1412031 Property Rate Arrears	150.55	0.00	0.00	0.00
1413001 Property Rate	7,527.60	0.00	0.00	0.00
1413002 Basic Rate (IGF)	7,527.60	0.00	0.00	0.00
1413003 Special Rates	150.55	0.00	0.00	0.00
1415002 Ground Rent	351.59	0.00	0.00	0.00
1415008 Investment Income	22,582.80	0.00	0.00	0.00
1415011 Other Investment Income	301.10	0.00	0.00	0.00
1415038 Rental of Facilities	2,258.28	0.00	0.00	0.00
Sales of goods and services	91,618.20	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	150.55	0.00	0.00	0.00
1422005 Chop Bar License	752.76	0.00	0.00	0.00
1422007 Liquor License	752.76	0.00	0.00	0.00
1422009 Bakers License	584.82	0.00	0.00	0.00
1422010 Bicycle License	301.10	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,354.97	0.00	0.00	0.00
1422015 Fuel Dealers	1,505.52	0.00	0.00	0.00
1422016 Lotto Operators	150.55	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	301.10	0.00	0.00	0.00
1422019 Sawmills	1,505.52	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	752.76	0.00	0.00	0.00
1422023 Communication Centre	150.55	0.00	0.00	0.00
1422024 Private Education Int.	301.10	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	150.55	0.00	0.00	0.00
1422044 Financial Institutions	752.76	0.00	0.00	0.00
1422051 Millers	301.10	0.00	0.00	0.00
1422052 Mechanics	752.76	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.55	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422072 Registration of Contracts / Building / Road	3,011.04	0.00	0.00	0.00
1422111 Abattior	752.76	0.00	0.00	0.00
1422138 Publishing House	0.00	0.00	0.00	0.00
1422153 Licence of Business	752.76	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,505.52	0.00	0.00	0.00
1422157 Building Plans / Permit	4,516.56	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,044.16	0.00	0.00	0.00
1423001 Markets	15,055.20	0.00	0.00	0.00
1423002 Livestock / Kraals	15,055.20	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	150.55	0.00	0.00	0.00
1423010 Export of Commodities	15,055.20	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	150.55	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423157 Donation	2,258.28	0.00	0.00	0.00
1423527 Tender Documents	4,516.56	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	3,022.08	0.00	0.00	0.00
Fines, penalties, and forfeits	451.65	0.00	0.00	0.00
1430001 Court Fines	150.55	0.00	0.00	0.00
1430015 Fines	301.10	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,537.97	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	2,785.21	0.00	0.00	0.00
1450362 Impounding Fines	752.76	0.00	0.00	0.00
Grand Total	7,683,602.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Krachi Nchumuru-Chinderi	0	0	7,683,602	7,691,710	7,760,438
GOG Sources	0	0	875,450	882,847	884,205
Management and Administration	0	0	287,816	290,694	290,694
Infrastructure Delivery and Management	0	0	89,342	89,958	90,236
Social Services Delivery	0	0	246,681	248,474	249,148
Economic Development	0	0	251,611	253,721	254,127
IGF Sources	0	0	128,458	129,029	129,743
Management and Administration	0	0	89,082	89,652	89,972
Infrastructure Delivery and Management	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	32,377	32,377	32,700
Economic Development	0	0	5,000	5,000	5,050
GET Fund Sources	0	0	450,153	450,153	454,654
Social Services Delivery	0	0	450,153	450,153	454,654
DACF MP Sources	0	0	210,000	210,000	212,100
Management and Administration	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	120,000	120,000	121,200
Economic Development	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	3,798,500	3,798,640	3,836,485
Management and Administration	0	0	1,333,296	1,333,436	1,346,629
Infrastructure Delivery and Management	0	0	704,854	704,854	711,902
Social Services Delivery	0	0	1,527,350	1,527,350	1,542,624
Economic Development	0	0	213,000	213,000	215,130
Environmental and Sanitation Management	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	145,000	145,000	146,450
Social Services Delivery	0	0	145,000	145,000	146,450
CIDA Sources	0	0	188,772	188,772	190,660
Economic Development	0	0	188,772	188,772	190,660
DONOR POOLED Sources	0	0	298,011	298,011	300,991
Infrastructure Delivery and Management	0	0	298,011	298,011	300,991
DDF Sources	0	0	300,000	300,000	303,000
Economic Development	0	0	300,000	300,000	303,000
DDF Sources	0	0	1,289,258	1,289,258	1,302,151
Management and Administration	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	520,732	520,732	525,939
Social Services Delivery	0	0	698,526	698,526	705,511
Grand Total	0	0	7,683,602	7,691,710	7,760,438

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,501,596	1,501,596	1,516,612
311 Fixed assets	0	0	0	1,501,596	1,501,596	1,516,612
31111 Dwellings	0	0	0	329,306	329,306	332,599
31112 Nonresidential buildings	0	0	0	819,291	819,291	827,484
31113 Other structures	0	0	0	330,000	330,000	333,300
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,220,087	3,221,880	3,252,288
SP3.1 Education and Youth Development	0	0	0	1,083,973	1,083,973	1,094,813
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	912,973	912,973	922,103
311 Fixed assets	0	0	0	912,973	912,973	922,103
31112 Nonresidential buildings	0	0	0	912,973	912,973	922,103
SP3.2 Health Delivery	0	0	0	1,906,343	1,907,822	1,925,407
21 Compensation of employees [GFS]	0	0	0	147,910	149,389	149,389
211 Wages and salaries [GFS]	0	0	0	147,910	149,389	149,389
21110 Established Position	0	0	0	147,910	149,389	149,389
22 Use of goods and services	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	35,500	35,500	35,855
26 Grants	0	0	0	331,200	331,200	334,512
263 To other general government units	0	0	0	331,200	331,200	334,512
26321 Capital Transfers	0	0	0	331,200	331,200	334,512
31 Non Financial Assets	0	0	0	1,372,733	1,372,733	1,386,460
311 Fixed assets	0	0	0	1,372,733	1,372,733	1,386,460
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	672,857	672,857	679,585
31113 Other structures	0	0	0	39,877	39,877	40,275
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
SP3.3 Social Welfare and Community Development	0	0	0	229,771	230,085	232,069
21 Compensation of employees [GFS]	0	0	0	31,354	31,668	31,668
211 Wages and salaries [GFS]	0	0	0	31,354	31,668	31,668
21110 Established Position	0	0	0	31,354	31,668	31,668

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	193,417	193,417	195,351
221 Use of goods and services	0	0	0	193,417	193,417	195,351
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	36,417	36,417	36,781
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	988,383	990,493	998,267
SP4.1 Trade, Tourism and Industrial development	0	0	0	108,000	108,000	109,080
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	68,000	68,000	68,680
SP4.2 Agricultural Development	0	0	0	880,383	882,493	889,187
21 Compensation of employees [GFS]	0	0	0	210,971	213,080	213,080
211 Wages and salaries [GFS]	0	0	0	210,971	213,080	213,080
21110 Established Position	0	0	0	210,971	213,080	213,080
22 Use of goods and services	0	0	0	354,413	354,413	357,957
221 Use of goods and services	0	0	0	354,413	354,413	357,957
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	156,296	156,296	157,859
22107 Training - Seminars - Conferences	0	0	0	89,116	89,116	90,007
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	315,000	315,000	318,150
311 Fixed assets	0	0	0	315,000	315,000	318,150
31112 Nonresidential buildings	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,683,602	7,691,710	7,760,438

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																57,082	
Krachi Nnamunu-Chindere Management and Administration	753,851	2,253,795	1,804,504	4,812,150	57,082	44,000	27,377	126,458	450,153	0	0	283,772	1,817,269	2,076,641	7,683,602		
Central Administration	301,816	1,292,296	87,000	1,681,112	57,082	32,000	0	89,082	0	0	0	70,000	0	70,000	1,840,193		
Administration (Assembly Office)	301,816	1,292,296	87,000	1,681,112	57,082	32,000	0	89,082	0	0	0	70,000	0	70,000	1,840,193		
Infrastructure Delivery and Management	61,601	39,741	692,854	794,196	0	2,000	0	2,000	0	0	0	0	0	0	1,614,339		
Physical Planning	13,977	25,896	10,000	49,874	0	1,000	0	1,000	0	0	0	0	0	0	50,874		
Office of Departmental Head	13,977	0	0	13,977	0	0	0	0	0	0	0	0	0	0	13,977		
Town and Country Planning	0	25,896	10,000	35,896	0	1,000	0	1,000	0	0	0	0	0	0	36,896		
Works	47,624	15,945	602,854	744,222	0	1,000	0	1,000	0	0	0	0	0	0	1,564,065		
Office of Departmental Head	22,409	0	0	22,409	0	0	0	0	0	0	0	0	0	0	22,409		
Public Works	0	13,845	332,854	346,699	0	1,000	0	1,000	0	0	0	0	0	0	1,166,441		
Water	25,215	0	20,000	45,215	0	0	0	0	0	0	0	0	0	0	45,215		
Feeder Roads	0	0	330,000	330,000	0	0	0	0	0	0	0	0	0	0	330,000		
Social Services Delivery	179,264	685,117	1,109,650	1,894,032	0	5,000	27,377	32,377	450,153	0	0	0	686,526	686,526	3,220,087		
Education, Youth and Sports	0	170,000	354,764	524,764	0	1,000	0	1,000	450,153	0	0	0	108,056	108,056	1,083,973		
Education	0	170,000	354,764	524,764	0	1,000	0	1,000	450,153	0	0	0	108,056	108,056	1,083,973		
Health	147,910	382,700	754,887	1,285,497	0	3,000	27,377	30,377	0	0	0	0	590,470	590,470	1,906,343		
Office of District Medical Officer of Health	0	46,500	337,387	383,887	0	1,000	0	1,000	0	0	0	0	590,470	590,470	975,357		
Environmental Health Unit	147,910	336,200	417,500	901,610	0	2,000	27,377	29,377	0	0	0	0	0	0	930,987		
Social Welfare & Community Development	31,934	52,417	0	83,711	0	1,000	0	1,000	0	0	0	0	0	0	228,771		
Social Welfare	18,832	3,347	0	22,179	0	0	0	0	0	0	0	0	0	0	84,350		
Community Development	12,422	19,000	0	31,422	0	1,000	0	1,000	0	0	0	0	0	0	145,422		
Economic Development	210,971	268,841	15,000	494,811	0	5,000	0	5,000	0	0	0	188,772	300,000	488,772	986,383		
Agriculture	210,971	169,641	15,000	395,611	0	5,000	0	5,000	0	0	0	188,772	300,000	488,772	880,383		
Trade, Industry and Tourism	0	169,641	15,000	386,611	0	5,000	0	5,000	0	0	0	0	0	0	108,000		
Trade	0	108,000	0	108,000	0	0	0	0	0	0	0	0	0	0	108,000		
	0	108,000	0	108,000	0	0	0	0	0	0	0	0	0	0	108,000		

Monday, July 1, 2019

15:24:02

Page 85

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																20,000	
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000		
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000		
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000		

Monday, July 1, 2019

15:24:02

Page 86

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 287,816
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	287,816
Objective	000000	Compensation of Employees		287,816
Program	91001	Management and Administration		287,816
Sub-Program	91001005	SP1.5: Human Resource Management		287,816
Operation	000000		0.0 0.0 0.0	287,816

Wages and salaries [GFS]		287,816
2111001	Established Post	287,816

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 89,082
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	57,082
Objective	000000	Compensation of Employees		57,082
Program	91001	Management and Administration		57,082
Sub-Program	91001005	SP1.5: Human Resource Management		57,082
Operation	000000		0.0 0.0 0.0	57,082

Wages and salaries [GFS]		49,700
2111102	Monthly paid and casual labour	39,900
2111225	Boards /Committees /Commissions Allowance	9,800
Social contributions [GFS]		7,382
2121001	13 Percent SSF Contribution	7,382

			Use of goods and services	27,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		19,000
Program	91001	Management and Administration		19,000
Sub-Program	91001001	SP1.1: General Administration		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,000

Use of goods and services		19,000
2210122	Value Books	4,000
2210201	Electricity charges	2,000
2210301	Cleaning Materials	1,000
2210404	Hotel Accommodations	2,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210509	Other Travel and Transportation	2,000
2210510	Other Night allowances	5,000
2211101	Bank Charges	1,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210101	Printed Material and Stationery	1,000		
2210102	Office Facilities, Supplies and Accessories	5,000		
Operation	910806	910806 - Security management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210114	Rations	2,000

			Social benefits [GFS]	2,000
Objective	130201	17.1 Strengthen domestic resource mob.		2,000
Program	91001	Management and Administration		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Employer social benefits						2,000
2731101 Workman compensation						2,000
Other expense						3,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						1,000
2821099 General Exps Control Account						2,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector	Total By Fund Source			60,000
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Grants						60,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
To other general government units						60,000
2632102 MP's capital development projects						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector	Total By Fund Source			1,333,296
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Compensation of employees [GFS]						14,000
Objective	000000	Compensation of Employees				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001005	SP1.5: Human Resource Management				14,000
Operation	000000		0.0	0.0	0.0	14,000
Wages and salaries (GFS)						14,000
2111243 Transfer Grants						14,000
Use of goods and services						1,126,249
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				858,249
Program	91001	Management and Administration				858,249
Sub-Program	91001001	SP1.1: General Administration				533,249
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	528,249
Use of goods and services						528,249
2210201 Electricity charges						10,000
2210301 Cleaning Materials						1,000
2210401 Office Accommodations						20,000
2210402 Residential Accommodations						20,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210509 Other Travel and Transportation						40,000
2210601 Roads, Driveways and Grounds						5,000
2210603 Repairs of Office Buildings						5,000
2210606 Maintenance of General Equipment						20,000
2211203 Emergency Works						100,000
2211299 Emergency Services Control Account						177,249
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local travel cost						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210101 Printed Material and Stationery						70,000
Sub-Program	91001004	SP1.4: Legislative Oversight				200,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					200,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200,000	
Sub-Program	91001005	SP1.5: Human Resource Management			25,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210710	Staff Development				25,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			268,000	
Program	91001	Management and Administration			268,000	
Sub-Program	91001001	SP1.1: General Administration			268,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	195,000
Use of goods and services					195,000	
2210101	Printed Material and Stationery				5,000	
2210102	Office Facilities, Supplies and Accessories				170,000	
2210617	Street Lights/Traffic Lights				20,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210901	Service of the State Protocol				20,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210114	Rations				25,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	28,000
Use of goods and services					28,000	
2210711	Public Education and Sensitization				5,000	
2210904	Substructure Allowances				23,000	
Grants					6,047	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			6,047	
Program	91001	Management and Administration			6,047	
Sub-Program	91001001	SP1.1: General Administration			6,047	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,047
To other general government units					6,047	
2632101	Domestic Statutory Payments - District Assemblies Common Fund				6,047	
Social benefits [GFS]					60,000	
Objective	130201	17.1 Strengthen domestic resource mob.			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Employer social benefits					50,000	
2731101	Workman compensation				50,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			10,000	
Program	91001	Management and Administration			10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102	Staff Welfare Expenses					10,000
Other expense					40,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009	Donations					10,000
2821010	Contributions					10,000
2821099	General Exps Control Account					20,000
Non Financial Assets					87,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				87,000
Program	91001	Management and Administration				87,000
Sub-Program	91001001	SP1.1: General Administration				87,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,000
Fixed assets						37,000
3112105	Motor Bike, bicycles etc					17,000
3112204	Networking and ICT Equipments					20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111153	WIP - Bungalows/Flat					50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Grants					70,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001005	SP1.5: Human Resource Management				70,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	70,000
To other general government units						70,000
2632104	DDF Capacity Building Grants for Capital Expense					70,000
Total Cost Centre					1,840,193	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 45,000
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210108	Construction Material		25,000
2210120	Purchase of Petty Tools/Implements		20,000

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

			Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210510	Other Night allowances		1,000

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

			Non Financial Assets	450,153
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		450,153
Program	91003	Social Services Delivery		450,153
Sub-Program	91003001	SP3.1 Education and Youth Development		450,153
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,153

Fixed assets			450,153
3111205	School Buildings		450,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

			Other expense	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821019	Scholarship and Bursaries		30,000

			Non Financial Assets	30,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets			30,000
3111205	School Buildings		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 419,764
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210117 Teaching and Learning Materials				10,000
2210118 Sports, Recreational and Cultural Materials				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821008 Awards and Rewards				10,000
2821019 Scholarship and Bursaries				40,000

			Non Financial Assets	324,764
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		324,764
Program	91003	Social Services Delivery		324,764
Sub-Program	91003001	SP3.1 Education and Youth Development		324,764
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	324,764

Fixed assets				324,764
3111256 WIP - School Buildings				324,764

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 108,056
Function Code	70980	Education n.e.c	
Organisation	1420302000	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	108,056
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		108,056
Program	91003	Social Services Delivery		108,056
Sub-Program	91003001	SP3.1 Education and Youth Development		108,056
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	108,056

Fixed assets				108,056
3111256 WIP - School Buildings				108,056

Total Cost Centre				1,083,973
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70721	General Medical services (IS)	
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210510	Other Night allowances			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70721	General Medical services (IS)	
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111253	WIP - Health Centres			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 353,887
Function Code	70721	General Medical services (IS)	
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	46,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210404	Hotel Accommodations			5,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		41,500
Program	91003	Social Services Delivery		41,500
Sub-Program	91003002	SP3.2 Health Delivery		41,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	41,500

Use of goods and services				41,500
2210104	Medical Supplies			5,000
2210509	Other Travel and Transportation			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			18,500
2210711	Public Education and Sensitization			10,000

			Non Financial Assets	307,387
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		307,387
Program	91003	Social Services Delivery		307,387
Sub-Program	91003002	SP3.2 Health Delivery		307,387
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	307,387

Fixed assets				307,387
3111207	Health Centres			307,387

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	590,470
Function Code	70721	General Medical services (IS)		
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Non Financial Assets				590,470
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		590,470
Program	91003	Social Services Delivery		590,470
Sub-Program	91003002	SP3.2 Health Delivery		590,470
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	590,470
Fixed assets				590,470
3111103 Bungalows/Flats				500,000
3111207 Health Centres				90,470
Total Cost Centre				975,357

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	147,910
Function Code	70740	Public health services		
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				147,910
Objective	000000	Compensation of Employees		147,910
Program	91003	Social Services Delivery		147,910
Sub-Program	91003002	SP3.2 Health Delivery		147,910
Operation	000000		0.0 0.0 0.0	147,910
Wages and salaries (GFS)				147,910
2111001 Established Post				147,910
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	29,377
Function Code	70740	Public health services		
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Non Financial Assets				27,377
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		27,377
Program	91003	Social Services Delivery		27,377
Sub-Program	91003002	SP3.2 Health Delivery		27,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	27,377
Fixed assets				27,377
3111303 Toilets				27,377

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 753,700
Function Code	70740	Public health services		
Organisation	1420402001	Krachi Nchumuru-Chinderi_Health_Environmental Health Unit_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Use of goods and services	5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003002	SP3.2 Health Delivery			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Grants	331,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			331,200
Program	91003	Social Services Delivery			331,200
Sub-Program	91003002	SP3.2 Health Delivery			331,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		331,200

To other general government units				331,200
2632101 Domestic Statutory Payments - District Assemblies Common Fund				331,200

				Non Financial Assets	417,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			417,500
Program	91003	Social Services Delivery			417,500
Sub-Program	91003002	SP3.2 Health Delivery			417,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		417,500

Fixed assets				417,500
3111206	Slaughter House			245,000
3111353	WIP - Toilets			12,500
3113152	WIP - Sewers			160,000

Total Cost Centre				930,987
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 251,611
Function Code	70421	Agriculture cs		
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Compensation of employees [GFS]	210,971
Objective	000000	Compensation of Employees			210,971
Program	91004	Economic Development			210,971
Sub-Program	91004002	SP4.2 Agricultural Development			210,971
Operation	000000		0.0 0.0 0.0		210,971

Wages and salaries [GFS]				210,971
2111001 Established Post				210,971

				Use of goods and services	40,641
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			25,000
Program	91004	Economic Development			25,000
Sub-Program	91004002	SP4.2 Agricultural Development			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Use of goods and services				20,000	
2210102 Office Facilities, Supplies and Accessories				5,000	
2210502 Maintenance and Repairs - Official Vehicles				10,000	
2210503 Fuel and Lubricants - Official Vehicles				5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

Objective	550201	2.1 End hunger and ensure access to sufficient food			15,641
Program	91004	Economic Development			15,641
Sub-Program	91004002	SP4.2 Agricultural Development			15,641
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		5,000

Use of goods and services				5,000	
2210510 Other Night allowances				5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		6,000

Use of goods and services				6,000	
2210101 Printed Material and Stationery				4,000	
2210708 Refreshments				2,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		4,641

Use of goods and services				4,641
2210711 Public Education and Sensitization				4,641

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

			Use of goods and services	5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000

			Non Financial Assets	15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Fixed assets			15,000
3111208	Other Agricultural Structures		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 105,000
Function Code	70421	Agriculture cs	
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	105,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		65,000
Program	91004	Economic Development		65,000
Sub-Program	91004002	SP4.2 Agricultural Development		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		3,000
2210708	Refreshments		2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services			60,000	
2210902	Official Celebrations		60,000	

Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210116	Chemicals and Consumables		20,000
2210120	Purchase of Petty Tools/Implements		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source
Function Code	70421	Agriculture cs	188,772
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

Use of goods and services 188,772

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity								42,476
Program	91004	Economic Development								42,476
Sub-Program	91004002	SP4.2 Agricultural Development								42,476
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000

Use of goods and services
2210710 Staff Development 20,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0					22,476
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Use of goods and services
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 22,476

Objective	550201	2.1 End hunger and ensure access to sufficient food								146,296
Program	91004	Economic Development								146,296
Sub-Program	91004002	SP4.2 Agricultural Development								146,296

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					101,296
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Use of goods and services
2210503 Fuel and Lubricants - Official Vehicles 101,296

Operation	910301	910301 - Extension Services	1.0	1.0	1.0					45,000
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Use of goods and services
2210505 Running Cost - Official Vehicles 30,000

2210711 Public Education and Sensitization 15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13510		Total By Fund Source
Function Code	70421	Agriculture cs	300,000
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

Non Financial Assets 300,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity								300,000
Program	91004	Economic Development								300,000
Sub-Program	91004002	SP4.2 Agricultural Development								300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					300,000

Fixed assets
3113110 Water Systems 300,000

		Total Cost Centre
		880,383

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,977
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1420701001	Krachi Nchumuru-Chinderi_Physical Planning_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				13,977
Objective	000000	Compensation of Employees		13,977
Program	91002	Infrastructure Delivery and Management		13,977
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,977
Operation	000000	0.0 0.0 0.0		13,977
Wages and salaries [GFS]				13,977
2111001 Established Post				13,977
Total Cost Centre				13,977

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				10,896
Objective	280101	Develop efficient land administration and management system		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		10,896
Use of goods and services				10,896
2210102 Office Facilities, Supplies and Accessories				2,000
2210509 Other Travel and Transportation				3,896
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				1,000
Objective	280101	Develop efficient land administration and management system		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Social benefits [GFS]	5,000
Objective	280101	Develop efficient land administration and management system			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		5,000

Employer social benefits				5,000
2731101	Workman compensation			5,000

				Other expense	10,000
Objective	280101	Develop efficient land administration and management system			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		10,000

Miscellaneous other expense				10,000
2821018	Civic Numbering/Street Naming			10,000

				Non Financial Assets	10,000
Objective	280101	Develop efficient land administration and management system			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		10,000

Fixed assets				10,000
3113103	Landscaping and Gardening			10,000
Total Cost Centre				36,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	22,350
Function Code	71040	Family and children		
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Compensation of employees [GFS]	18,932
Objective	000000	Compensation of Employees			18,932
Program	91003	Social Services Delivery			18,932
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			18,932
Operation	000000		0.0 0.0 0.0		18,932

Wages and salaries [GFS]				18,932
2111001	Established Post			18,932

				Use of goods and services	3,417
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			3,417
Program	91003	Social Services Delivery			3,417
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,417
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		3,417

Use of goods and services				3,417
2210511	Local travel cost			3,417

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	71040	Family and children		
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Use of goods and services	30,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210509	Other Travel and Transportation			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	32,000
Function Code	71040	Family and children		
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				32,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		32,000
Program	91003	Social Services Delivery		32,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		32,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210510 Other Night allowances				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Total Cost Centre				84,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,422
Function Code	70620	Community Development		
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				12,422
Objective	000000	Compensation of Employees		12,422
Program	91003	Social Services Delivery		12,422
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,422
Operation	000000		0.0 0.0 0.0	12,422
Wages and salaries (GFS)				12,422
2111001 Established Post				12,422
Use of goods and services				19,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		19,000
Program	91003	Social Services Delivery		19,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70620	Community Development		
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Use of goods and services	1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	113,000
Function Code	70620	Community Development		
Organisation	1420803001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Community Development_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Use of goods and services	108,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			108,000	
Program	91003	Social Services Delivery			108,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			108,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
2210199	Materials and and Office Consumables Control Account				100,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
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Use of goods and services					3,000
2210711	Public Education and Sensitization				3,000

				Other expense	5,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Miscellaneous other expense					5,000
2821010	Contributions				5,000

Total Cost Centre				145,422
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	22,409
Function Code	70610	Housing development		
Organisation	1421001001	Krachi Nchumuru-Chinderi_Works_Office of Departmental Head_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

				Compensation of employees [GFS]	22,409	
Objective	000000	Compensation of Employees			22,409	
Program	91002	Infrastructure Delivery and Management			22,409	
Sub-Program	91002002	SP2.2 Infrastructure Development			22,409	
Operation	000000		0.0	0.0	0.0	22,409

Wages and salaries [GFS]					22,409
2111001	Established Post				22,409

Total Cost Centre				22,409
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,845
Function Code	70610	Housing development	
Organisation	1421002001	Krachi Nchumuru-Chideri_Works_Public Works_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	13,845
Objective	290201	11.1 Ensure access to affordable housing		13,845
Program	91002	Infrastructure Delivery and Management		13,845
Sub-Program	91002002	SP2.2 Infrastructure Development		13,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services			9,000	
2210102 Office Facilities, Supplies and Accessories			4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,845

Use of goods and services			4,845
2210509 Other Travel and Transportation			4,845

			Non Financial Assets	3,000
Objective	290201	11.1 Ensure access to affordable housing		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000

Fixed assets			3,000
3112208 Computers and Accessories			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70610	Housing development	
Organisation	1421002001	Krachi Nchumuru-Chideri_Works_Public Works_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	1,000
Objective	290201	11.1 Ensure access to affordable housing		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 329,854
Function Code	70610	Housing development	
Organisation	1421002001	Krachi Nchumuru-Chideri_Works_Public Works_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	329,854
Objective	290201	11.1 Ensure access to affordable housing		329,854
Program	91002	Infrastructure Delivery and Management		329,854
Sub-Program	91002002	SP2.2 Infrastructure Development		329,854
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	252,909

Fixed assets			252,909	
3111153 WIP - Bungalows/Flat			31,295	
3111204 Office Buildings			221,614	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	76,944

Fixed assets			76,944
3111209 Police Post			20,000
3111255 WIP - Office Buildings			56,944

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 298,011
Function Code	70610	Housing development	
Organisation	1421002001	Krachi Nchumuru-Chideri_Works_Public Works_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	298,011
Objective	290201	11.1 Ensure access to affordable housing		298,011
Program	91002	Infrastructure Delivery and Management		298,011
Sub-Program	91002002	SP2.2 Infrastructure Development		298,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	298,011

Fixed assets			298,011
3111153 WIP - Bungalows/Flat			298,011

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	520,732
Function Code	70610	Housing development		
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Non Financial Assets				520,732
Objective	290201	11.1 Ensure access to affordable housing		520,732
Program	91002	Infrastructure Delivery and Management		520,732
Sub-Program	91002002	SP2.2 Infrastructure Development		520,732
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,732
Fixed assets				520,732
3111204 Office Buildings				520,732
Total Cost Centre				1,166,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,215
Function Code	70630	Water supply		
Organisation	1421003001	Krachi Nchumuru-Chinderi_Works_Water_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				25,215
Objective	000000	Compensation of Employees		25,215
Program	91002	Infrastructure Delivery and Management		25,215
Sub-Program	91002002	SP2.2 Infrastructure Development		25,215
Operation	000000		0.0 0.0 0.0	25,215
Wages and salaries [GFS]				25,215
2111001 Established Post				25,215
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	1421003001	Krachi Nchumuru-Chinderi_Works_Water_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Non Financial Assets				20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113162 WIP - Water Systems				20,000
Total Cost Centre				45,215

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			330,000	
Function Code	70451	Road transport					
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Non Financial Assets						330,000	
Objective	390202	11.2 Improve transport and road safety				330,000	
Program	91002	Infrastructure Delivery and Management				330,000	
Sub-Program	91002002	SP2.2 Infrastructure Development				330,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	330,000	
Fixed assets						330,000	
3111360 WIP-Feeder Roads						330,000	
Total Cost Centre						330,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			108,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1421102001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Trade_Volta					
Location Code	0416100	Krachi West - Kete Krachi					
Use of goods and services						108,000	
Objective	150101	Enhance business enabling environment				108,000	
Program	91004	Economic Development				108,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				108,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	73,000	
Use of goods and services						73,000	
2210102 Office Facilities, Supplies and Accessories						5,000	
2211202 Refurbishment Contingency						68,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	8,000	
Use of goods and services						8,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						8,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	27,000	
Use of goods and services						27,000	
2210711 Public Education and Sensitization						2,000	
2210910 Trade Promotion / Publicity						25,000	
Total Cost Centre						108,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services					20,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000	
Program	91005	Environmental and Sanitation Management			20,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711 Public Education and Sensitization					10,000	
2211203 Emergency Works					10,000	
<i>Total Cost Centre</i>					20,000	
<i>Total Vote</i>					7,683,602	

SECTOR / MDA / MIDA	2019 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS								
	Compensation of Employees	Central GoG and CF	I	G	F	Comp. of Emp.	Statutory	Capex	ABFA	Others		Development	Partner Funds	
	Goods/Service	Capex	Total GoG	Total	Total	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Krachi Nchumuru-Chinderi	753,651	2,223,795	1,804,504	4,883,950	57,082	44,000	27,377	126,468	450,153	0	0	0	2,076,641	7,683,602
Management and Administration	301,816	1,292,296	87,000	1,681,112	57,082	32,000	0	89,982	0	0	0	0	70,000	1,840,193
SP1.1: General Administration	0	907,296	87,000	994,296	0	30,000	0	30,000	0	0	0	0	0	1,024,296
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	52,000
SP1.3: Planning, Budgeting and Coordination	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
SP1.4: Legislative Oversight	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
SP1.5: Human Resource Management	301,816	35,000	0	336,816	57,082	0	0	57,082	0	0	0	0	70,000	463,997
Infrastructure Delivery and Management	61,601	39,741	692,854	794,196	0	2,000	0	2,000	0	0	0	0	816,743	1,614,939
SP2.1 Physical and Spatial Planning	13,977	25,896	10,000	49,874	0	1,000	0	1,000	0	0	0	0	0	50,874
SP2.2 Infrastructure Development	47,624	13,845	682,854	744,322	0	1,000	0	1,000	0	0	0	0	816,743	1,564,065
Social Services Delivery	179,284	605,117	1,109,650	1,894,032	0	5,000	27,377	32,377	450,153	0	0	0	696,526	3,220,087
SP3.1 Education and Youth Development	0	170,000	354,764	524,764	0	1,000	0	1,000	450,153	0	0	0	106,056	1,083,973
SP3.2 Health Delivery	147,810	382,700	754,887	1,285,497	0	3,000	27,377	30,377	0	0	0	0	590,470	1,906,343
SP3.3 Social Welfare and Community Development	31,354	59,417	0	83,771	0	1,000	0	1,000	0	0	0	0	0	229,771
Economic Development	210,971	268,841	15,000	494,811	0	5,000	0	5,000	0	0	0	0	300,000	960,853
SP4.1 Trade, Tourism and Industrial development	0	108,000	0	108,000	0	0	0	0	0	0	0	0	0	108,000
SP4.2 Agricultural Development	210,971	160,841	15,000	386,811	0	5,000	0	5,000	0	0	0	0	188,772	600,333
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000