



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

KRACHI WEST DISTRICT ASSEMBLY

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1.0 INTRODUCTION

1.1 ESTABLISHMENT OF THE DISTRICT

The present-day Krachi West District with Kete Krachi being its capital town is the remnant of the former Krachi District that was created since the beginning of the current decentralization programme in 1988. The administrative and political jurisdiction of the former Krachi West District has since undergone remarkable changes. The then Krachi District was re-established by Legislative Instrument 1501 (L.I.1501) on March 10, 1989 after Jasikan and Nkwanta Districts had been segregated out of it. On August 4th 2004, the District was further split into two districts, namely, Krachi East District and Krachi West District by Legislative Instrument 1747. The creation of the Krachi Nchumuru District in June, 2012 caused the latest split of the traditional Krachi West District and the remnant still constitutes the present Krachi West District established by LI 2078.

1.2 POPULATION STRUCTURE

The 2010 Population and Housing Census put the population of the District at Forty-Nine Thousand, Four Hundred and Seventeen (49,417) comprising 25,370 males and 24,047 females, with a population density of about 46.0 persons per square kilometre. The District has a sex ratio of 105.5. The population of the District is youthful with the population under age 15 constituting 43.3 percent. The total age dependency ratio for the District is 91.0. The age dependency ratio for males is higher (94.3) than that of females (87.6). Based on a population growth rate of 2.5%, the population of the district is projected to stand at about 58,570 by December, 2019.

1.3 DISTRICT ECONOMY

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

1.4 AGRICULTURE SECTOR

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

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

1.5 MARKET CENTRE

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

1.6 ROAD NETWORK

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

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

1.7 EDUCATION

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

The table below shows the schools

NO.	SCHOOLS	TOTAL NUMBER
1	KINDERGATENS	48
2	PRIMARYS	48
3	JUNIOR HIGH	22
4	SENIOR HIGH	2
5	COMMUNITY DEVELOPMENT TECH	1
6	MIDWIFERY TRAINING	1

1.8 HEALTH

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

1.9 WATER AND SANITATION

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

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

1.10 VISION OF THE DISTRICT ASSEMBLY

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

1.11 MISSION STATEMENT

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

2.0 STRATEGIC OVERVIEW

2.1 KEY POLICY OBJECTIVE

S/N	FOCUS AREA	KEY POLICY OBJECTIVES
1	Strong and Resilient Economy	Enhance monetary discipline and financial
2	Local governance and decentralization	Deepen political and administrative decentralization
3	Human Security and Public Safety	Enhance security service delivery

2.2 GOAL

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

2.3 CORE FUNCTIONS OF THE ASSEMBLY

1. The core functions of the District are outlined below
2. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
3. Performs deliberative, legislative and executive functions.
4. Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
5. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
6. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
7. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

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

2.4 ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

S/N	FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET (Ghc)
	Strong and Resilient Economy	Enhance monetary discipline and financial	Goal.16) reduce corruption and increase public access to info. Goal17) Improve revenue generation	Goal16.5) substantially reduce corruption and bribery and all its forms Goal17.1) improve domestic capacity for tax and other revenue collection	258,000.00
	Local Governemence and Decentralization	Deepen political and administrative decentralization	16)Participatory decision making in planning and budgeting	Goal16.7) ensure responsive, inclusive, participatory decision making at all level	1,383,535.45
	Human Security and Public Safety	Enhance security service delivery	Goal16) Reduce violence and ensure peace	Goal16.10) ensure public access to info. And protect fundamental freedom	20,000.00
	Quality Education	Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4. Quality education	Goal 4.1-2) all girls and boys have access to quality, free, early childhood, development, care and pre-primary education	924,845.78
	Ensure Quality Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage	Goal 3. Good health and wellbeing	Goal 3.1) reduce maternal mortality, Goal 3.2) End preventable deaths of new born and children under five years Goal 3.3 end AIDS, TB, Malaria etc.	208,415.12
	Agriculture and rural development	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Goal 2.4 By 2030, ensure sustainable food production systems and implement resilient agriculture	213,827.46
		Ensure sustainable development and management of aquaculture	Goal 1. No poverty Goal 2.Zero hunger	Goal 2.2) Provide consistent and quality extension service delivery	139,465.28
	Water and sanitation	Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	100,000.00
		Improve access to improved and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Goal 6.b Support and strengthen the participation of local communities in improving water and sanitation management	653,000.00
	Gender equality	Promote economic empowerment of women	Goal 5. Achieve gender equality and empower all women and girls	Goal 5.a Undertake reforms to give women equal rights to economic resources.	35,000.00

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	Disability and development	Promote full participation of PLWDs in social and economic development	Goal 10. Reduce inequality within and among countries	Goal 10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, etc	114,027.80
	Climate variability and change	Enhance climate change resilience	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Goal 11.b By 2020, substantially increase the number of cities and human settlements	23,000.00
	Transport infrastructure : road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Goal 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all	200,000.00
	Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Goal 11.3 By 2030, enhance inclusive and sustainable urbanization	464,820.29
	Climate variability and change	Enhance climate change resilience	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Goal 11.b By 2020, substantially increase the number of cities and human settlements	23,000.00
	Transport infrastructure : road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Goal 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all	200,000.00

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2.5 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target					
		Year 2017	Value	Year 2018	Value	Year 2019	Value	Year 2020	Value	Year 2021	Value
Improve revenue generation	% change in IGF performance	2017	34.54	2018	27.11	2019	100	2020	100	2021	100
	% of ratable properties labeled	2017	0	2018	90	2019	100	2020	100	2021	100
Participatory planning and budgeting process enhance	% increase in public engagement on ratable properties	2017	75	2018	100	2019	100	2020	100	2021	100
	% change in public hearing on composite budget and AAP	2017	75	2018	75	2019	100	2020	100	2021	100
M&E on works improved	Frequency of sites visit	2017	4	2018	2	2019	4	2020	100	2021	100
Citizenship engagement and participation in public policy decision making improve	% change in public hearings/Town hall meeting/consultative meetings held	2017	25	2018	75	2019	100	2020	100	2021	100
	% change in fee fixing resolution meetings held with stakeholders	2017	0	2018	25	2019	100	2020	100	2021	100
development control Improve	No. of building development permit issued	2017	83	2018	69	2019	150	2020	200	2021	200
Public expenditure management and budgetary control improve	Audited financial report made public by	2017	May	2018	May	2019	May	2020	May	2021	May
Health service delivery improved	% change in the number of functional health facilities	2017	100	2018	100	2019	100	2020	100	2021	100

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	Doctors to patient ratio	2017	1:23134	2017	1:25440	2019	1:27747	2020	1:27747	2021	1:27747
	Nurses to patient ratio	2017	1:436	20178	1:389	2019	1:357	2020	1:357	2021	1:357
Access to health service delivery improved	ratio of family planning acceptor rate	2017	38.5	2018	44.8	2019	48.8	2020	48.8	2021	48.8
Teaching and learning improved	No. of pregnant women tested for HIV (PMTCT)	2017	39	2018	29	2019	16	2020	50	2021	53
	No. classroom constructed	2017	212	2018	124	2019	132	2020	3	2021	3
Sanitation coverage improve	% of pop. Served with safe water	2017	47	2018	47	2019	55	2020	100	2021	100
	communities declared ODF	2017	0	2018	0	2019	4	2020	15	2021	20
	Institutions with latrines	2017	55	2018	61	2019	63	2020	6	2021	6
Gender mainstreaming and PWDS enhance	women groups organized and supported	2017	46	2018	46	2019	50	2020	50	2021	55
	% of PWDS supported financially	2017	50	2018	53	2019	100	2020	100	2021	100
Access to Agric Extension services improved	farm and home visits conducted	2017	2880	2018	2880	2019	3880	2020	3880	2021	3880

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3.0 FINANCIAL PERFORMANCE

3.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2016		2017		2018		% performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul	
IGF	333,070.00	222,844.10	358,460.60	145,879.49	350,788.60	106,335.70	30.31
Compensation Transfer	1,273,486.23	848,605.17	884,270.97	515,824.4	1,653,783.00	598,810.50	36.21
Goods and Services Transfer	26,500.47	13,598.51	26,500.00	85,571.99	50,920.00	31,355.30	61.58
Assets Transfer	-	-	-	-	-	-	-
DACF	3,847,394.59	2,625,291.47	3,826,828.53	1,523,732.83	3,927,296.40	1,479,934.55	37.68
School Feeding	-	-	-	-	-	-	-
DDF	949,173.00	445,128.00	457,580.54	-	376,196.00	220,253.00	58.55
UDG							
Other Transfers	700,814.45	174,199.56	634,649.90	57,152.78	144,812.00	60,155.55	41.54
Total	7,130,438.74	3,928,603.67	6,188,290.68	2,328,161.83	6,503,796.00	2,496,844.60	38.40

3.2 FINANCIAL PERFORMANCE- REVENUE (IGF)

ITEM	2016		2017		2018		% performance at Jul 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul	
Property Rate	66,540.00	50,459.10	78,000.00	6,040.00	99,700.60	250.00	0.6
Fees	49,200.00	80,646.50	87,608.00	27,730.00	78,608.00	37,896.70	64.66
Fines	5,770.00	200	5,270.00	-	3,000.00	-	-
Licenses	49,640.00	12,691.00	42,910.00	31,180.00	52,880.60	41,719.00	27.29
Land	0.00	0.00	-	-	-	-	-
Rent	11,920.00	7,020.00	26,320.00	20,934.00	25,800.00	5,040.00	19.53
Investment	60,000.00	69,800.00	98,352.60	59,595.50	85,800.00	21,230.00	24.74
Miscellaneous	90,000.00	2,027.50	20,000.00	400.00	5,000.00	200.00	4.00
Total	333,070.00	222,844.10	358,460.60	145,879.49	350,788.60	106,335.70	30.31

3.3 2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	5,000.00	50.00	5,000.00	5,250.00	5,512.50	5,788.13
Property Rate	40,500.00	200.00	90,000.00	90,000.00	90,000.00	90,000.00
Fees	58,608.00	37,896.70	87,608.00	91,988.40	96,587.82	101,417.21
Fines	3,000.00	-	5,270.00	5,533.50	5,810.18	6,100.68
Licence	152,880.60	41,719.00	42,910.00	45,055.50	47,308.28	49,673.69
Land	-	-	-	-	-	-
Rent	25,800.00	5,040.00	25,800.00	25,800.00	25,800.00	25,800.00
Investment	85,800.00	21,230.00	85,800.00	85,800.00	85,800.00	85,800.00
Miscellaneous	5,000.00	200.00	15,000.00	15,750.00	16,537.50	17,364.38
Total	350,788.60	106,335.70	357,638.00	365,176.80	373,356.28	381,944.09

3.4 2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018 budget	Actual as at Jul	2019	2020	2021	2022
Internally Generated Revenue	350,788.00	106,335.70	357,638.00	365,176.80	373,356.28	381,944.09
Compensation transfers(for decentralized departments)	1,634,560.65	598,810.50	1,169,134.05	1,169,134.05	1,169,134.05	1,169,134.05
Goods and services transfers(for decentralized departments)	34,920.52	31,355.30	89,692.01	94,176.61	98,885.44	103,829.71
Assets transfer(for decentralized departments)						
DACF	3,877,263.00	1,479,934.55	3,983,288.70	4,214,973.95	4,425,722.64	4,647,008.77
DDF	501,416.00	220,253.00	215,000.00	386,000.00	386,000.00	386,000.00
School Feeding Programme	-	0	-	-	-	-
UDG	0	0	-	-	-	-
Other funds (CIDA & GSOP)	120,324.00	60,155.55	120,324.00	120,324.00	120,324.00	120,324.00
TOTAL	6,753,894.17	2,132,163.16	6,039,392.46	6,205,882.00	6,457,719.40	6,722,148.67

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

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DDF	UDG Donor	
Central Administration	615,082.16	1,434,638.00		2,049,720.16	337,638.00	615,082.16	1,047,000	50,000.00		2,049,720.16
Works	172,597.70	38,924.00	539,896.00	751,417.70	4,000.00	217,417.70	530,000.00			751,417.70
Agriculture	300,961.42	178,278.15		479,239.57	2,500.00	331,415.57	20,000.00	5,000.00	120,324.00	479,239.57
Social Welfare and Community Development	65,286.18	137,549.35		202,835.53	5,000.00	68,807.73	124,027.80	5,000.00		202,835.53
Legal										
Waste management		421,000.00	280,000.00	701,000.00			701,000.00			701,000.00
Urban Roads										
Budget and rating										
Transport										
Schedule 2										
Physical Planning	15,206.59	15,896.29		31,102.88	1,500.00	26,102.88		3,500.00		31,102.88
Trade and Industry			570,000.00	570,000.00			530,000.00	40,000.00		570,000.00
Finance		8,000.00		8,000.00	3,000.00			5,000.00		8,000.00
Education youth and sports		98,000	809,845.78	907,845.78	1,500.00		799,845.78	106500.00		907,845.78
Disaster Prevention and Management		23,000.00		23,000.00	1,500.00		23,000.00			24,500.00
Natural resource conservation										
Health		17,000.00	193,915.12	210,915.12	1,000.00		208,415.12			209,415.12
TOTAL	1,169,134.05	2,372,285.79	2,393,656.90	6,039,392.46	357,638.00	1,258,826.04	3,983,288.70	215,000.00	120,324.00	6,039,392.46

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Boost revenue mobilization, eliminate tax abuses and improve efficiency

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

To provide efficient human resource management of the District

Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics, information services, human Resource Planning, and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

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

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

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

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

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

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

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

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

Staff for the delivery of this sub programme is 112 (99 are on GoG pay-roll and 13 on IGF pay-roll)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME: General Administration

Budget Sub-Programme Objective

To facilitate and coordinate activities of department of the Assembly

To provide effective support services

Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Krachi West District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. There is a total of 24 staff to execute this sub-programme comprising of 2 Administration officers, 1 Executive officers, 1 Typist, 8 Drivers, 7 Security Officers, 4 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022

Regular Management Meeting Held	No. of management meetings held	4	2	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	8	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4

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

Operations	Projects
Compensation of Employees	Construction of Assembly's Canteen
Other allowances	Self Help Projects
Procurement of stationery	Procurement of 3No. additional Laptops and Accessories
Utilities bills	Procurement of 5no Motorbikes
Rentals	Extension of Light to Yaborae and Foreman-Akura
Travel and Transport	Major Rehabilitation of DCEs Bungalows No.1
Training and seminars and workshops	Rehabilitation of DANIDA Block
Repair and maintenance	Drilling of 5no Boreholes (MP)
Special Services	Renovation of District Magistrate's Court
Compensation of Employees	Rehabilitation of 5No. Low Cost Bungalows

Krachi West District Assembly

Other allowances	Contribution/contingency. (MP)
Strengthen of District Sub-Structures	
Fuelling and Lubricants of official vehicles	
Maintenance of Heavy-duty Equipment and official vehicles	
National anniversary Celebrations	
Street Naming & Property Addressing Exercise	
Monitoring and Evaluation of development programmes and Projects	
NALAG Subscription Payment	
Preparation of AAP and Composite Budget for 2020	
Registration of the Aged on the NHIS	
Provision for Volta Fair	
To organize Capacity Building Programme for staff and Assembly members	
Provision for Contingency	
Creation of OTI Region	

Krachi West District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME: Finance and Revenue Mobilization

Budget Sub-Programme Objective

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

Ensure effective and efficient mobilization of resources and its utilization

Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. The sub-programme is proficiently manned by 13 officers, comprising 1(DFO), 1 Principal Accountant, 3 Accountants, 8 Revenue collectors (4 Mechanized staff and 4 commissioned collectors). Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

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

1. Inadequate logistics for revenue mobilization
2. Inadequate office room for accounts officers

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Description

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	% change in IGF performance	2017	34.54	2018	27.11	2019	100
Revenue collection monitored and supervised	No. of visits to market Centre	24	12	24	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	55%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Account and records are audited	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: Management and Administration

SUB-PROGRAMME: Planning, Budgeting and Coordination

Budget Sub-Programme Objective

Facilitate, formulate and coordinate plans and budgets and

Monitoring of projects and programmes.

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Draft budget estimates submitted to MOFEP	Submitted by	31st October	31st October	31st October	31st October	31st October	31st October
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports/ Annual Progress Reports submitted to NDPC	4	4	4	4	4	4
DPCU and Budget Committee Meetings Organized	Minutes of Meeting on file	4	4	4	4	4	4
Composite Budget Monitoring Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4	4

Updating of Revenue database	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	
Preparation of 2020 composite budget	

Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4
District security council meeting	No. of meeting held	5	3	4	5	3	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	Renovation of District Magistrate's Court
Organize Executive Committee meetings	Construction of High Court Building
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME: Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is:

Coordinate overall human resources programmes of the district.

Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022

Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12	12
Strengthening capacity of staff	Training Reports	4	1	4	4	4	4
Capacity of staff strengthened	Number of staff Trained	98	50	115	120	120	120
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monthly HRMI data update and submission	
Training of Heads of Departments on the new Local Governance Act 2016 (Act 936)	
Training of core staff and Tender Committee members on PFM Act Act 2016 Act 921 and PPA Act 2016 Act 94	

BUDGET PROGRAMME SUMMARY

PROGRAMME: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

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

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

Responsible for development control through granting of permit

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

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

Assist in preparation of tender documents for civil works projects;

Facilitate the construction of public roads and drains;

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME : Infrastructure Delivery and Management

SUB - PROGRAMME: Physical and Spatial Planning

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Identify problems concerning the development of land and its social, environmental and economic implications;

Advise on setting out approved plans for future development of land at the district level;

Advise on preparation of structures for towns and villages within the district;

Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

Assist to provide the layout for buildings for improved housing layout and settlement;

Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

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

Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Krachi West District has no staff in Parks and Garden Unit. The district however has 1 staff in the Town and Country Planning department.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number streets named	8	-	5	5	6	4

	Number of properties addressed	-	-	200	300	300	200
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	
Issuance of development permit	No. of Development permits issued	55	50	56	60	70	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of stationery and office equipment	
Renovation of street naming signages	
Fuel for monitoring of spatial areas	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME: WORKS

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

There are 10 staff in the Works Department executing the sub-programme and comprises of 1 Engineer, 2 Technician engineers, 1 Senior Lands Inspector ,2 Works Superintendents 1 tradesman/mason Foreman, 1 Carpenter Foreman, 1 Electrician Foreman and 1 secretary totaling 10 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF and IGF.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		2017	2018				
Project inspection	No. of site meetings organized	4	0	4	6	6	5
Increase electricity coverage	No. of communities connected to the National Grid in the year	2	0	15	4	6	6
Portable water coverage improved	No. of boreholes provided	10	8	6	6	6	6
	No. of borehole mechanized	2	-	6	1	2	2
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	30	35	40	
Effective and efficient transport system provided	Kilometres of road cleared and opened up	15km	11km	25km	16km	20km	
	Kilometres of roads reshaped	23km	18km	17km	17km	22k	
	Kilometers of road rehabilitated	0km	4km	7km	10km	10km	
	No. of culverts constructed on some existing roads	-	6	7	10	25	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Renovation of DWD Block
Preparation of tender documents	Reshaping of 20km feeder roads
Tracking progress of work on developmental projects	Drilling/Installation of 8No. boreholes in some selected communities
Issuance of development permits	Mechanization of 3no. boreholes district-wide
Rehabilitation of office and residential buildings	Installation of streetlight and extension of electricity to yaborae and foreman Akura
Updating of Asset register	Renovation of 5no. Low cost Bungalows
Preparation of bill of quantity	Renovation of DCE Bungalow No. 1
Training of staff on service delivery standards and Protocol	Rehabilitation of DANIDA Block
Training workshop for 25 local artisans in construction of household Latrine	
Training of Staff on how to assist community members to initiate self-help projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

To improve access to health service delivery.

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

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

Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME: Education and Youth Development

Budget Sub-Programme Objective

To ensure inclusive and equitable access to education at all levels

Provide relevant quality pre-tertiary education to all children

Budget Sub-Programme Description

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

This sub-programme is carried through:

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

Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;

Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;

Supply and distribution of textbooks in the district

Advise on the construction, maintenance and management of public schools and libraries in the district;

Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

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

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

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

Challenges in delivering the sub-programme include the following:

1. Poor registration and documentation of school lands leading to encroachment of school lands
2. Inadequate and late release of funds
3. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
4. Poor and inaccessible road networks hindering monitoring and supervision of schools.
5. Lack of staff commitment
6. Wrong use of technology by school children – Mobile phones, TV programmes etc.
7. Socio-economic practices – elopement, betrothals, early marriage etc.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Literacy and Numeracy levels improved	BECE pass rate	21%	N/A	55%	85s%	95%	100%

Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	1	2	3
	No. of teachers quarter constructed	0	0	0	1	2	2

Budget Sub-Programme Operations and Projects

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

Operations
District Education Funds
Procurement and supply of Text Books
Purchase and supply of 300no School Furniture

Projects
Construction of KG block at Ehiamankyne
Construction of a model school in Krachi (Phase I)
Completion of KRACHI SHS Girls Dormitory
Construction of 1No. 3-Unit Classroom at Kpollo (retention)
Construction of 1No. 3-Unit Classroom at Kwakuae (retention)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME: Health Delivery

Budget Sub-Programme Objective

Programme to reduce morbidity and mortality and disability

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

Budget Sub-Programme Description

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

Ensure the construction and rehabilitation of clinics and health centers or facilities;

Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;

Undertake health education and family immunization and nutrition programmes;

Coordinate works of health centers or posts or community based health workers;

Promote and encourage good health, sanitation and personal hygiene;

Facilitate diseases control and prevention;

Discipline, post and transfer health personnel within the district.

Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

Establish, maintain and carry out services for the removal and treatment of liquid waste;

Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

Assist in the disposal of dead bodies found in the district.

Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and

Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Challenges in executing the sub-programme include:

Donor polices are sometimes challenging

Low funding for infrastructure development

Limited office and staff accommodation and those available are dilapidated

Low sponsorship to health personnel to return to the district and work

Inequitable distribution of health personnel (doctor, nurses)

Delays in re-imburement of funds (NHIS) to health centres to function effectively

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

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

Lack of sanitary land-fill sites

Lack of liquid waste treatment plants (waste stabilisation pond)

Inadequate means of transport for execution and monitoring of health activities

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	10	10	10	16	16	16
	% change in the number of functional health facilities	2017	100	2018	100	2019	100
	Doctors to patient ratio	2017	1:23134	2017	1:25440	2019	1:27747
	Nurses to patient ratio	2017	1:436	20178	1:389	2019	1:357
	Midwives per patient ratio	2017	1:562	2018	1:469	2019	1:407
	No. of pregnant women tested for HIV (PMTCT)	2017	39	2018	29	2019	16
	No. classroom constructed	2017	212	2018	124	2019	132
Improved Sanitation	No. of communities declared ODF basic	0	0	0	4	6	10

	No. of communities declared ODF proper	0	0	0	4	6	10
	No. of sanitary offenders prosecuted	0	0	0	6	5	10
	No. of sanitation campaigns organised	5	8	8	12	12	10
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700	
Stray animals arrested	No. of animals	50	20	100	150	200	
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction of Midwifery Dormitory at Gyengen
Malaria prevention (Roll back Malaria) activities	Construction of 1No. CHPS Compound at Kwakue (retention)
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Dadekro
	Renovation of Osramane Health Center (MP)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: Social Welfare and Community Development

Budget Sub-Programme Objective

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

To promote sustainable employment opportunities for Persons with Disabilities.

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

Promote the eradication of discrimination against Persons with Disabilities.

Enhance CSOs and NGOs engagement in public policy decision making.

Promote sustainable water resource development, management and use.

Strengthen the livelihood empowerment against poverty programme.

Establish mechanisms to eradicate negative cultural practices.

Promote inclusive education and lifelong learning for children & all PWDs

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

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Supervise disbursement of LEAP Cash handout to beneficiaries	No. of disbursements supervised	6	6	6	6	6	6

Form Community Child Protection Committees (CCPCs) in selected communities	No. of Community Child Protection Committees (CCPCs) formed	8	19	12	8	8	8
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	0	6	8	8	8
Support PWDs to improve their socioeconomic conditions	No. of PWDs supported	96	24	60	60	70	80
Make public places and schools accessible to all PWDs	Number of Public Places made accessible to PWDs	4	0	5	8	10	10
Reduce incidence of child right abuses and protect them against child labour and trafficking	Number of communities sensitised	5	15	12	16	16	16
Sensitize the youth on opportunities available in skills training in technical and vocational skills in the district.	Number of Communities sensitized	4	6	4	8	8	8
Monitor activities of NGOs and CSOs in the district	No. of CSOs and NGOs monitored	1	1	4	6	6	6
Sensitize communities on negative cultural practices like child marriage and others	Number of communities sensitized	0	0	2	8	8	8
Sensitize communities on water borne diseases and sustainable water use	Number of communities sensitized	0	0	4	4	6	6
Increase education to communities on good living	Number of communities sensitised	5	0	0	10	10	10

Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	0	0	0	8	10	10
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Carryout home visits to conduct SER for Hospital Welfare and Magistrate Court at Kete Krachi
Carryout radio sensitization programme on District Assembly Programmes and Projects
TO encourage the construction of disability ramps in 8 schools to make them accessible to PWDs.

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of Community Child Protection Committees (CCPCs) in 8 communities (5 islands, 3 inlands)	Renovation of extra office space at the Divisional Police Command into Juvenile Cell
To organize route march to commemorate World Day Against Child Labour on 12 th June, 2019.	Fixing of Burglar Proofs on windows and doors of social welfare and community development offices
To sensitize 16 communities on gender disparities in domestic work allocation within households and to reduce child work and child labour	
To educate youth, parents, opinion leaders and especially young ladies on the advantages of acquiring vocational skills like carpentry, masonry, plumbing etc.	
Monitoring of NGOs and Day-care Centres in the District	
Self Help Projects for PLWD	
To organize Disability Fund Management Committee meetings	
To assist PLWDs to attend Quarterly Regional Conferences	
Payment of PWDS Medical Bills	
To support the Payment of PWDS School fees	
To carryout 4 quarterly monitoring of Disability Fund beneficiaries	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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

Budget Programme Description

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

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

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

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

Advise on the provision of credit for micro, small-scale and medium scale enterprises;

Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

Assist in offering business and trading advisory information services;

Facilitate the promotion of tourism in the district;

Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

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

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

Promote an effective and integrated water management

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

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

Encourage crop development through nursery propagation;

Develop, rehabilitate and maintain small scale irrigation schemes;

Promote agro-processing and storage.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME: Trade, Tourism and Industrial development

Budget Sub-Programme Objective

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

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Potential and existing entrepreneurs counseled	No. of potential and existing entrepreneurs counseled	0	0	0	-	-	
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and making	0	0	0	20	-	
	No. of individuals trained on soup making	0	0	0	20	20	20
	No. of individuals trained on bread baking	0	0	0	20	20	20
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	0	0	-	-	
	No. of new businesses established	0	0	0	-	-	
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	0	0	0	-	-	

Budget Sub-Programme Operations and Projects

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

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

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: ECONOMIC DEVELOPMENT

SUB - PROGRAMME: Agricultural Development

Budget Sub-Programme Description

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

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

Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, Goat, Sheep, fowl and cattle activities along the value chain that are income generating) and other alternative livelihoods;

Promote efficient marketing and adding value to produce;

Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;

Improve effectiveness and efficiency of technology delivery to farmers; and

Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

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

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

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

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

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

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

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP, GOG and DDF.

Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

Lack of motorbikes and vehicles for field staff

Inadequate accommodation for staff in the operational areas

Physical shortage of office staff and agriculture extension agents and

Inadequate funding.

Budget Sub-Programme Results Statement

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

POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017		2018		2019		2020	
Planting food and jobs (Accelerated Agricultural Modernization and sustainable natural resource management).	1.Promote seed and planting material development for improve yields	2017	0	2018	40	2019	70	2020	200
	2.Promotion of Livestock and Poultry	2017	0	2018	500	2019	250	2020	500
	3.Increased growth in incomes	2017	0	2018	0	2019	50%	2020	100%
	4.Capacity on Extension delivery of FBOs build	2017	0	2018	36	2019	36	2020	50

	5.Train AEAs on post-harvest technology	2017	0	2018	0	2019	12	2020	12
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Organized 12 Monthly Technical Review Meeting for Districts staff and M/DDAs	1.Technical review meeting held	2017	4	2018	2	2019	4	2020	4
	2.Inservice training provided to DAD Staff	2017	4	2018	2	2019	4	2020	4
	3.Farm household contacted by AEAs	2017	2880	2018	2880	2019	2880	2020	2880
	4.Groups receiving extension services	2017	2880	2018	160	2019	160	2020	160
	6.Training on environmental integration or climatic change for staff	2017	1	2018	1	2019	1	2020	1
	8.DAD staff trained on financial management	2017	0	2018	0	2019	10	2020	20
Supervised activities of 3 DAOs by DDA	1.Field visits by DDAs	2017	8	2018	5	2019	8	2020	8
	2.DAOs supervised	2017	3	2018	3	2019	3	2020	3
Supervised activities of 7 AEAs by DAOs	1.Field visit made by DAOs	2017	432	2018	195	2019	432	2020	432
	2.AEAs supervised	2017	10	2018	5	2019	10	2020	10

Facilitate public health education through daily meat inspection at the abattoirs ,homes in the District by	1.Radio programmes organized	2017	0	2018	3	2019	2	2020	2
Demonstrate to 10 extension and 2 veterinary technical staff and 50 processes on the various preservation methods for livestock and local poultry	1.Technical staff (M.F) trained	2017	12	2018	6	2019	12	2020	12
	2.Processes trained	2017	0	2018	0	2019	0	2020	12
	3.Processes adopting technology	2017	0	2018	0	2019	45	2020	45
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry house in the District	1.Scheduled poultry diseases diagnosed	2017	0	2018	0	2019	45	45	45
	2.Scheduled livestock diseases diagnosed	2017	0	2018	13	2019	15	2020	20
	4.Poultry farms involved	2017	0	2018	0	2019	0	2020	0
	5.Ranches involved	2017	0	2018	0	2019	70	2020	0
Facilitate public education on zoonotic diseases in the field and that diagnosed at the slaughter house in the District by	1.Radio programs organized		2		4		4		4
	2.Farmer meeting organized				8		8		4
Embark on field and home visit by 10 AEAs	1.Field visit by AEAs		3840		3840		3840		

	2.Technology disseminated		500		500		500		
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Renovation of Office accommodation.
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Renovation of workshop for fertilizer depo.
Support to farmers especially the youth to put extra area of land under crop production	Procurement of 2no laptops.
Promote the adoption of grading and standardization system for yam district wide	Procurement of 1no office printer
Train 10 AEAs on post-harvest technologies	Procurement and supply of office Furniture
Form and put in place 5 functional Water Users Associations	Procurement of 1no. office Fridge
Sensitize FBOs and out-growers on extension service delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Planting for food jobs and investments'	

BUDGET PROGRAMME SUMMARY

PROGRAMME: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;

Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;

Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;

In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;

Post disaster assessment to determine the extent of damage and needs of the disaster area;

Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

Inspect and offer technical advice on the importance of fire extinguishers;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME : ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Radio Sensitization on disaster prevention	No. of Radio sensitizations organized	2	2	4	4	4	4
Training on Disaster volunteers organized	No. of volunteers trained	10	0	15	20	20	20
Campaigns on disaster prevention organised	No. of campaigns organized	3	1	4	8	8	8

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Train 8 NADMO staffs for effective service delivery	
Organized quarterly disaster committee meetings	
Educating people especially people farming closer to the river banks to plant short yielding crops	
Educate people not to build their houses on waterways. Identify flood prone areas and safe havens	
Formation of anti-bushfire volunteer groups	
Provided early warning system/ signals	

Bush fire campaign	
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	
b Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

APPENDIX A: SUMMARY OF COMMITMENTS

REF. NO.	Prject Name	Contractor	Source Of Funding	Start Date	Cont. Period (Month)	Contract Sum (Ghc)	Amount Paid	% Of Work Completed	Remark
1	Renovation of DCE's Guest House	Dell Const. & Trading Enterprise	DACF	24/12/15	4	194,277.60	193,862.89	100	Work completed. In defect liability period
2	Construction of rural clinic Kwakuae	Kpebuson Enterprise	DACF	29/12/15	6	199,502.75	121,583.75	100	Completed but not fully paid
3	Construction of Nurses' quarters	Kpebuson Enterprise	DACF	29/12/15	6	198,354.75	108,978.00	95	Roofing completed

4	Construction of Ino. 6-unit classroom blocks with ancillary facilities at Old Wurutor and Ehamankyene	Right First Time Ltd.	DACF	29/12/15	8	394,770.13	59,215.52	100	Completd but not fully paid
5	Construction of 3-unit classroom block at Kwakue	Kamaletso Limited	DACF	29/12/15	6	169,777.65	81,172.50	100	Completed but not fully paid
6	Construction of 3-unit classroom block at Kpollo	Yesu Beba Bio Limited	DACF	29/12/15	6	169,777.65	82,500.00	100	Completed

APPENDIX B: LIST OF PROGRAMMES AND PROJECTS JUSTIFICATION AND CORRESPONDING COST- 2019

Management and Adm.	IGF	GOG	DACF	DDF	UD G	DONOR	TOTAL	
Compensation of Employees	51,102.60	1,169,134.05					1,220,236.65	The amount is for payment of salaries and other allowances
Other allowances	28,200.00						28,200.00	The amount is to cater for subcommittees, General Assembly meetings, transfer grants and local consultancy.
Procurement of stationery	21,524.40		30,000.00				51,524.40	This is for procurement of office stationeries
Utilities bills	14,200.40		56,000.00				70,200.40	This is for the payment of office utility bills: Airtimes, light etc
Rentals	15,000.00						15,000.00	This is for the payment of hotel accommodation and other rentals
Travel and Transport	37,170.00						37,170.00	This is for the payment of travel for trekking officers
Training and seminars and workshops	27,008.00		72,000.00				99,008.00	This is for the payment of workshops and training conferences
Repair and Maintenance	30,000.00						30,000.00	The provision is for the maintenance of office machines, door lockers, chairs and assembly properties
Special Services	25,000.00						25,000.00	The allocation is for payment of donations and other forms of support payments
Construction of Assembly's Canteen	71,527.60		30,000.00				101,527.60	This is to generate income for the Assembly
Self Help Projects			100,000.00				100,000.00	This is for the payment of community initiated projects and programmes

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Strengthen of District Sub-Structures			35,000.00				35,000.00	The fund is to be used to support Sub-structures: Area Councils
Fuelling and Lubricants of official vehicles			120,000.00				120,000.00	This is for the running cost of official vehicles
Maintenance of Heavy-duty Equipment and official vehicles	16,905.00		90,000.00				106,905.00	This is for the maintenance of official vehicles and road equipment
National anniversary Celebrations			60,000.00				60,000.00	The Vote is for the national celebrations such as national farmers' day Independence.
Street Naming & Property Addressing Exercise			50,000.00				50,000.00	This amount is to cater for the on-going street naming exercise and updating of revenue database.
Monitoring and Evaluation of development programmes and Projects			20,000.00				20,000.00	The amount is for monitoring of Assembly Development projects
NALAG Subscription Payment			7,000.00				7,000.00	This is for the payment of NALAG Dues
Preparation of AAP and Composite Budget for 2020			15,000.00				15,000.00	The provision is for the preparation of the AAP and Composite Budget
Registration of the Aged on the NHIS			30,000.00				30,000.00	This is to help the aged to seek medical care
District Security Issues			20,000.00				20,000.00	This is to ensure peace in the district
Audit Implementation and Entity Tender Committee meetings			15,000.00				15,000.00	This is to make the committee functional
Demarcation of Assembly lands			50,000.00				50,000.00	To document and secure Title/Deeds to Assembly lands and properties
Provision for consultancy service for the Marketing of the District			60,000.00				60,000.00	This amount is for marketing and projecting of district investment potentials
Procurement of 5No. additional Laptops and Accessories			40,000.00				40,000.00	To increase efficiency

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Procurement of 3no Motorbikes			25,000.00				25,000.00	This is for monitoring of projects and revenue collation
Creation of OTI Region			30,000.00				30,000.00	This is to support meetings of the committee
To organize Capacity Building Programme for staff and Assembly members		50,000.00					50,000.00	This is to increase they performance
Provision for Volta fair			15,000.00				15,000.00	This provision is to support Volta fair
Provision for Contingency			114,173.58				114,173.58	This is for the payment of unplanned activities
sub-total	337,638.00	1,169,134.05	1,054,173.58	50,000.00			2,273,307.63	
INFRASTRUCTURE DEVELOPMENT								
Extension of Light to Yaborae and Foreman-Akura			120,000.00				120,000.00	To increase economic productivity
Major Rehabilitation of DCEs Bungalows No.1			100,000.00				100,000.00	To make it habitable
Rehabilitation of DANIDA Block			60,000.00				50,000.00	To increase efficiency
Drilling of 5no Boreholes (MP)			100,000.00				100,000.00	To provide portable water
Renovation of District Magistrate's Court			50,000.00				50,000.00	To improve justice delivery
Rehabilitation of 5No. Low Cost Bungalows			50,000.00				50,000.00	To make it habitable
Contribution/contingency. (MP)			50,000.00				50,000.00	The provision is for un-budgeted expenses
Procurement of stationery and office equipment	5,000.00	10,896.29					15,896.29	To enhance service delivery
Training of 25no local Artisans in construction of household toilets		13,924.00					13,924.00	To enhance service delivery performance
Upgrading of Existing Asset Register	5,000.00		4,000.00				9,000.00	To update D/A Asset Register to help identify all government Assets

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Rehabilitation of DWD office Building	10,000.00	20,000.00					30,000.00	To make the office habitable
Sub-total	10,000.00	44,820.29	534,000.00				588,820.29	
SOCIAL SERVICES								
HEALTH								
District Response Initiative/HIV/AIDS			17,000.00				17,000.00	To reduce the incidence of Malaria and HIV/AIDS in the District.
Construction of 1No. CHPS Compound at Kwakue (retention)			21,415.12				21,415.12	To enhance health service delivery
Construction of CHPS Compound at Daadokro			120,000.00				120,000.00	To enhance health service delivery
Renovation of Osrामane Health Center (MP)			50,000.00				50,000.00	To enhance health service delivery
sub-total			208,415.12				208,415.12	
EDUCATION								
District Education Funds			35,000.00				35,000.00	The provision is to support brilliant but needy students, scholarships, bursaries
Procurement and supply of Text Books			80,000.00				80,000.00	To increase pupils text book ratios
Purchase and supply of 300no School Furniture			100,000.00				100,000.00	This is to equip the new model school
Construction of KG block at Ehiamankyne			200,000.00				150,000.00	This is to enhance pre-learning and reduce congestion of pupils
Construction of a model school in Krachi (Phase I)			235,000.00				235,000.00	To enhance quality education
Completion of KRACHI SHS Girls Dormitory			120,000.00				120,000.00	This is for the completion of PTA Funded girl's dormitory.
Construction of 1No. 3-Unit Classroom at Kpollo (retention)			20,000.00				20,000.00	This is to enhance education service delivery
Construction of 1No. 3-Unit Classroom at Kwakuae (retention)			30,000.00				30,000.00	This is to enhance education service delivery

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Construction of 2No. 3-Unit Classroom at Old Wurutor and Ehamankyene (retention)		30,000.00				30,000.00	This is to enhance education service delivery
Construction of Midwifery Dormitory at Gyengen			125,000.00			125,000.00	This is to provide accommodation for the nursing students
sub-total		850,000.00	125,000.00			975,000.00	
SOCIAL DEVELOPMENT							
Formation of Community Child Protection Committees (CCPCs) in 8 communities (5 islands, 3 inlands)							Promote and Enhance the welfare of all children on the district
To organize route march to commemorate World Day Against Child Labour on 12 th June, 2019.	2,500.00					2,500.00	
To sensitize 16 communities on gender disparities in domestic work allocation within households and to reduce child work and child labour	3,000.00					3,000.00	The amount is to commemorate World Day Against Child Labour on 12th June, 2019
To educate youth, parents, opinion leaders and especially young ladies on the advantages of acquiring vocational skills like carpentry, masonry, plumbing etc.	4,000.00					4,000.00	Promote and Enhance the welfare of all children on the district
Monitoring of NGOs and Day-care Centres in the District	1,917.57					1,917.57	Increase employability of youth in the district
Self Help Projects for PLWD	3,000.00					3,000.00	Enhance sustainability and community ownership of projects and programmes
To organize Disability Fund Management Committee meetings		47,348.80				47,348.80	This is to support the PLWDs in income generating operations
		1,500.00				1,500.00	This is for the payment of committee's sitting allowances

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To assist PLWDs to attend Quarterly Regional Conferences		12,000.00				12,000.00	This is to support AGFD and AGBU Conferences
Payment of PWDS Medical Bills		20,000.00				20,000.00	This is to support PLWD in critical medical condition bills
To support the Payment of PWDS School fees		15,000.00				15,000.00	This is to support PLWDs school bills
To carryout 4 quarterly monitoring of Disability Fund beneficiaries		8,179.00				8,179.00	Ensure judicious management of Disability Fund
Carryout home visits to conduct SER for Hospital Welfare and Magistrate Court at Kete Krachi		2,000.00				2,000.00	Enhance functioning of District Magistrate Court, and Management of District Hospital
Carryout radio sensitization programme on District Assembly Programmes and Projects	1,000.00					1,000.00	To increase community participation in DA programmes and projects
TO encourage the construction of disability ramps in 8 schools to make them accessible to PWDs.	2,000.00					10,000.00	To improve accessibility of Public Schools to PWDs
Renovation of extra office space at the Divisional Police Command into Juvenile Cell		10,000.00				10,000.00	To improve on juvenile justice delivery in the district
Fixing of Burglar Proofs on windows and doors of social welfare and community development offices	2,000.00					2,000.00	To Secure office equipment of Social Welfare and Community Development
sub-total	5,000.00	14,417.57				138,445.37	
ECONOMIC DEVELOPMENT							
Procurement of 1No Farm Tractor		150,000.00				150,000.00	This is for economic development
Purchase of 4no. Corn mill (MP)		28,000.00				28,000.00	This is for economic development

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Completion of 20unit. Market Stores				40,000.00				40,000.00	To increase Internally generated funds
Procurement of 5no Motor tricycles (MP)			40,000.00					40,000.00	This is for economic Development
Creation of Access Roads (MP)			80,000.00					80,000.00	To improve access roads
Reshaping of 20KM Road District wide			100,000.00					80,000.00	To improve access roads
Procurement of Solar Lamps (MP)			30,000.00					30,000.00	For economic development
To Women Empowerment in Agric/small scale enterprises	5,000.00			30,000.00				35,000.00	This is for economic development
To organized 12 Monthly Technical Review Meeting for Districts staff and DDAs		6,200.00						6,200.00	To update staff knowledge
To demonstrate to 10 extension and 2 veterinary technical staff and 50 processes on the various preservation methods for livestock and local poultry		2,400.00						2,400.00	The provision is to enhance food security
DAOs supervise improve cassava varieties to be introduced to farmers through demonstrations		2,526.69						2,526.69	To improve cassava varieties
To improve planting materials introduced for yields		3,426.69						3,426.69	This is to improve yield
Train technical staff in Capacity building on Extension delivery of FBOs		4,600.00						4,600.00	To enhance Agric extension service delivery
Renovation of Agric Ware house.		11,300.77		50,000.00				63,827.46	This is for storage of agro inputs
Modernisation of Agriculture (MAG)						120,311.90		120,311.90	This is for modernization of Agriculture activities
Public Sensitization on Disaster Management				10,000.00				10,000.00	To prevent disaster

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Support to Emergency Response/Disaster Operation				13,000.00				13,000.00	To support affected disaster victims
sub-total	5,000.00	30,454.15		501,000.00	40,000.00			120,311.90	811,766.05
Grand Total	357,638.00	1,258,826.06		4,087,616.50	215,000.00			120,311.90	6,039,392.46
Sanitation Budget (Solid and Liquid waste)									
Provision of 50-unit household Toilet				50,000.00					This is to end open defecation
Fumigation				120,000.00				120,000.00	This is to improve sanitation management
Sanitation Improvement Package				126,000.00				126,000.00	This is to improve sanitation management
Construction of 12-seater Toilet and 12-Unit bath house at lakeside Market				280,000.00				280,000.00	This is to end open defecation
levelling of land Field site				240,000.00				240,000.00	This is to improve sanitation management
Sub-total				816,000.00					816,000.00

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,239,248		
150701 3.7 Promote good corporate governance	0	58,924		
160201 Improve production efficiency and yield	0	153,766		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	510,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	443,000		
360202 15.c Pursue livelihood opportunities	0	164,528		
410101 Deepen political and administrative decentralisation	0	1,744,897		
410201 Improve decentralised planning	0	15,896		
440103 1.b Create policy frameworks at all levels for poverty eradication	0	288,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	884,846		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	146,000		
520301 17.3 Mobilize addnal financial resources for dev.	6,039,392	1		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	393,241		
Grand Total €	6,039,392	6,042,347	-2,955	-0.05

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
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129 01 01 001 22	6,039,392.46	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Improve Domestic Revenue Mobilization/Projections				
From foreign governments(Current)	5,681,754.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,169,134.05	0.00	0.00	0.00
1331002 DACF - Assembly	3,709,616.50	0.00	0.00	0.00
1331003 DACF - MP	378,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	120,311.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,692.01	0.00	0.00	0.00
1331011 District Development Facility	215,000.00	0.00	0.00	0.00
Property income [GFS]	191,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	0.00
1412023 Basic Rate	15,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	30,000.00	0.00	0.00	0.00
1413001 Property Rate	85,000.00	0.00	0.00	0.00
1415008 Investment Income	55,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	2,000.00	0.00	0.00	0.00
Sales of goods and services	161,638.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422052 Mechanics	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	1,300.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	7,000.00	0.00	0.00	0.00
1422158 River Sand	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	4,500.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	638.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	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
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423135 Court Fee	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	2,000.00	0.00	0.00	0.00
Grand Total	6,039,392.46	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi West District - Kete Krachi	0	0	0	6,042,347	6,054,739	6,102,770
GOG Sources	0	0	0	1,124,464	1,134,866	1,135,709
Management and Administration	0	0	0	810,611	818,717	818,717
Infrastructure Delivery and Management	0	0	0	264,982	267,184	267,632
Social Services Delivery	0	0	0	18,418	18,512	18,602
Economic Development	0	0	0	30,454	30,454	30,759
IGF Sources	0	0	0	360,593	361,634	364,199
Management and Administration	0	0	0	341,593	342,634	345,009
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	408,000	408,000	412,080
Management and Administration	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	98,000	98,000	98,980
DACF ASSEMBLY Sources	0	0	0	3,706,950	3,707,750	3,744,019
Management and Administration	0	0	0	1,667,363	1,667,863	1,684,037
Infrastructure Delivery and Management	0	0	0	160,000	160,200	161,600
Social Services Delivery	0	0	0	1,286,587	1,286,687	1,299,452
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	443,000	443,000	447,430
DACF PWD Sources	0	0	0	125,528	125,678	126,783
Social Services Delivery	0	0	0	125,528	125,678	126,783
Economic Development	0	0	0	120,312	120,312	121,515
Economic Development	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	156,500	156,500	158,065
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	106,500	106,500	107,565
Grand Total	0	0	0	6,042,347	6,054,739	6,102,770

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi West District - Kete Krachi	0	0	0	6,042,347	6,054,739	6,102,770
Management and Administration	0	0	0	3,019,567	3,029,214	3,049,763
SP1.1: General Administration	0	0	0	3,019,567	3,029,214	3,049,763
21 Compensation of employees [GFS]	0	0	0	964,669	974,316	974,316
211 Wages and salaries [GFS]	0	0	0	964,669	974,316	974,316
21110 Established Position	0	0	0	810,611	818,717	818,717
21111 Wages and salaries in cash [GFS]	0	0	0	55,703	56,260	56,260
21112 Wages and salaries in cash [GFS]	0	0	0	98,355	99,339	99,339
22 Use of goods and services	0	0	0	1,018,356	1,018,356	1,028,540
221 Use of goods and services	0	0	0	1,018,356	1,018,356	1,028,540
22101 Materials - Office Supplies	0	0	0	197,911	197,911	199,890
22102 Utilities	0	0	0	99,900	99,900	100,899
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	255,545	255,545	258,100
22106 Repairs - Maintenance	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	165,000	165,000	166,650
22108 Consulting Services	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	34,643	34,643	34,990
271 Social security benefits	0	0	0	30,000	30,000	30,300
27111 Social Security Benefits - Cash	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	4,643	4,643	4,690
27311 Employer Social Benefits - Cash	0	0	0	4,643	4,643	4,690
28 Other expense	0	0	0	312,362	312,362	315,486
282 Miscellaneous other expense	0	0	0	312,362	312,362	315,486
28210 General Expenses	0	0	0	312,362	312,362	315,486
31 Non Financial Assets	0	0	0	689,537	689,537	696,432
311 Fixed assets	0	0	0	689,537	689,537	696,432
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	231,537	231,537	233,852
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
31132 Intangible Fixed Assets	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	514,982	517,384	520,132
SP2.1 Physical and Spatial Planning	0	0	0	15,896	15,896	16,055
22 Use of goods and services	0	0	0	15,896	15,896	16,055
221 Use of goods and services	0	0	0	15,896	15,896	16,055
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	4,896	4,896	4,945
SP2.2 Infrastructure Development	0	0	0	499,086	501,487	504,077

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	240,162	242,563	242,563
211 Wages and salaries [GFS]	0	0	0	240,162	242,563	242,563
21110 Established Position	0	0	0	214,238	216,380	216,380
21112 Wages and salaries in cash [GFS]	0	0	0	25,924	26,183	26,183
22 Use of goods and services	0	0	0	58,924	58,924	59,513
221 Use of goods and services	0	0	0	58,924	58,924	59,513
22101 Materials - Office Supplies	0	0	0	23,896	23,896	24,135
22105 Travel - Transport	0	0	0	15,028	15,028	15,178
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	1,623,032	1,623,376	1,639,262
SP3.1 Education and Youth Development	0	0	0	1,030,846	1,030,846	1,041,154
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	81,000	81,000	81,810
28 Other expense	0	0	0	65,000	65,000	65,660
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,660
28210 General Expenses	0	0	0	65,000	65,000	65,660
31 Non Financial Assets	0	0	0	884,846	884,846	893,694
311 Fixed assets	0	0	0	884,846	884,846	893,694
31112 Nonresidential buildings	0	0	0	784,846	784,846	792,694
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	403,241	403,341	407,273
21 Compensation of employees [GFS]	0	0	0	10,000	10,100	10,100
211 Wages and salaries [GFS]	0	0	0	10,000	10,100	10,100
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	57,000	57,000	57,570
31 Non Financial Assets	0	0	0	336,241	336,241	339,603
311 Fixed assets	0	0	0	336,241	336,241	339,603
31111 Dwellings	0	0	0	106,500	106,500	107,565
31112 Nonresidential buildings	0	0	0	229,741	229,741	232,038
SP3.3 Social Welfare and Community Development	0	0	0	188,946	189,190	190,835
21 Compensation of employees [GFS]	0	0	0	24,418	24,662	24,662
211 Wages and salaries [GFS]	0	0	0	24,418	24,662	24,662
21112 Wages and salaries in cash [GFS]	0	0	0	24,418	24,662	24,662
22 Use of goods and services	0	0	0	112,179	112,179	113,301
221 Use of goods and services	0	0	0	112,179	112,179	113,301
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	22,179	22,179	22,401
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits (GFS)	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	17,349	17,349	17,522
311 Fixed assets	0	0	0	17,349	17,349	17,522
31121 Transport equipment	0	0	0	17,349	17,349	17,522
Economic Development	0	0	0	441,766	441,766	446,184
SP4.1 Trade, Tourism and Industrial development	0	0	0	288,000	288,000	290,880
31 Non Financial Assets	0	0	0	288,000	288,000	290,880
311 Fixed assets	0	0	0	288,000	288,000	290,880
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	208,000	208,000	210,080
SP4.2 Agricultural Development	0	0	0	153,766	153,766	155,304
22 Use of goods and services	0	0	0	153,766	153,766	155,304
221 Use of goods and services	0	0	0	153,766	153,766	155,304
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	68,766	68,766	69,454
Environmental and Sanitation Management	0	0	0	443,000	443,000	447,430
SP5.2 Natural Resource Conservation	0	0	0	443,000	443,000	447,430
22 Use of goods and services	0	0	0	443,000	443,000	447,430
221 Use of goods and services	0	0	0	443,000	443,000	447,430
22102 Utilities	0	0	0	443,000	443,000	447,430
Grand Total	0	0	0	6,042,347	6,054,739	6,102,770

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Statutory	Capex/ABFA	Others	Goods	Service		Tot. External
Krachi West District - Kete Krachi Management and Administration	1,120,190	1,938,637	2,180,587	5,339,414	104,958	71,537	360,593	0	0	0	146,500	316,812	6,042,347
Central Administration	860,611	1,149,363	618,000	2,627,974	104,058	71,537	341,593	0	0	0	50,000	3,019,567	
Administration (Assembly Office)	600,690	1,149,363	618,000	2,388,053	101,103	71,537	338,638	0	0	0	50,000	2,756,691	
Education, Youth and Sports	0	0	0	0	2,955	0	2,955	0	0	0	0	0	2,955
Education	0	0	0	0	2,955	0	2,955	0	0	0	0	0	2,955
Agriculture	194,634	0	0	194,634	0	0	0	0	0	0	0	0	194,634
Social Welfare & Community Development	65,286	0	0	65,286	0	0	0	0	0	0	0	0	65,286
Social Welfare	65,286	0	0	65,286	0	0	0	0	0	0	0	0	65,286
Infrastructure Delivery and Management	240,162	64,820	200,000	504,982	0	10,000	10,000	0	0	0	0	0	514,982
Physical Planning	26,433	10,896	0	37,330	0	5,000	5,000	0	0	0	0	0	42,330
Town and Country Planning	26,433	10,896	0	37,330	0	5,000	5,000	0	0	0	0	0	42,330
Works	213,728	53,924	200,000	467,652	0	5,000	5,000	0	0	0	0	0	472,652
Public Works	213,728	53,924	200,000	467,652	0	5,000	5,000	0	0	0	0	0	472,652
Social Services Delivery	19,418	251,000	1,114,397	1,385,004	0	6,000	6,000	0	0	0	106,500	1,623,032	
Education, Youth and Sports	0	145,000	884,846	1,029,846	0	1,000	1,000	0	0	0	0	0	1,030,846
Education	0	145,000	884,846	1,029,846	0	1,000	1,000	0	0	0	0	0	1,030,846
Health	10,000	57,000	229,741	296,741	0	0	0	0	0	0	106,500	403,241	
Office of District Medical Officer of Health	10,000	57,000	229,741	296,741	0	0	0	0	0	0	106,500	403,241	
Social Welfare & Community Development	9,418	49,000	0	58,418	0	5,000	5,000	0	0	0	0	0	188,946
Social Welfare	9,418	49,000	0	58,418	0	5,000	5,000	0	0	0	0	0	188,946
Economic Development	0	30,454	248,000	278,454	0	3,000	3,000	0	0	0	40,000	160,312	447,766
Agriculture	0	30,454	0	30,454	0	3,000	3,000	0	0	0	0	120,312	153,766
Trade, Industry and Tourism	0	30,454	0	30,454	0	3,000	3,000	0	0	0	0	120,312	153,766
Trade	0	0	248,000	248,000	0	0	0	0	0	0	40,000	40,000	288,000

SECTOR/MDA /IMDA	Compensation of Employees	Central GOG and CF		I		G		F		FUNDS / OTHERS		Development Partner Funds		Grand Total
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	0	443,000	0	443,000	0	0	0	0	0	0	0	0	0	443,000
Waste Management	0	443,000	0	443,000	0	0	0	0	0	0	0	0	0	443,000
	0	443,000	0	443,000	0	0	0	0	0	0	0	0	0	443,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source	550,690
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)_Volta			
Location Code	0416100	Krachi West - Kete Krachi			
Compensation of employees [GFS]					550,690
Objective	000000	Compensation of Employees			550,690
Program	91001	Management and Administration			550,690
Sub-Program	91001001	SP1.1: General Administration			550,690
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					550,690
2111001 Established Post					550,690

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 338,638
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	101,103
Program	91001	Management and Administration	101,103
Sub-Program	91001001	SP1.1: General Administration	101,103
Operation	000000		101,103

			Wages and salaries [GFS]
2111102	Monthly paid and casual labour		55,703
2111222	Watchman Extra Days Allowance		5,000
2111225	Boards /Committees /Commissions Allowance		30,000
2111243	Transfer Grants		8,000
2111248	Special Allowance/Honorarium		2,400

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	146,355
Program	91001	Management and Administration	146,355
Sub-Program	91001001	SP1.1: General Administration	146,355
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	146,355

			Use of goods and services
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210103	Refreshment Items		4,000
2210113	Feeding Cost		13,910
2210201	Electricity charges		5,000
2210202	Water		3,000
2210203	Telecommunications		500
2210204	Postal Charges		400
2210205	Sanitation Charges		1,000
2210301	Cleaning Materials		1,500
2210404	Hotel Accommodations		8,000
2210408	Rental of Furniture and Fittings		1,000
2210502	Maintenance and Repairs - Official Vehicles		7,000
2210505	Running Cost - Official Vehicles		6,045
2210511	Local travel cost		12,000
2210516	Toll Charges and Tickets		500
2210602	Repairs of Residential Buildings		2,000
2210603	Repairs of Office Buildings		5,000
2210604	Maintenance of Furniture and Fixtures		5,000
2210605	Maintenance of Machinery and Plant		12,000
2210606	Maintenance of General Equipment		7,000
2210611	Maintenance of Markets		2,000
2210616	Maintenance of Public Sanitary Facilities		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000
2210801	Local Consultants Fees		20,000
2210902	Official Celebrations		5,000
2211101	Bank Charges		1,500

Social benefits [GFS] 4,643

Objective	410101	Deepen political and administrative decentralisation				4,643
Program	91001	Management and Administration				4,643
Sub-Program	91001001	SP1.1: General Administration				4,643
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,643

Employer social benefits						4,643
2731102 Staff Welfare Expenses						2,643
2731103 Refund of Medical Expenses						2,000

Other expense 15,000

Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Miscellaneous other expense						15,000
2821009 Donations						15,000

Non Financial Assets 71,537

Objective	410101	Deepen political and administrative decentralisation				71,537
Program	91001	Management and Administration				71,537
Sub-Program	91001001	SP1.1: General Administration				71,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	71,537

Fixed assets						71,537
3111210 Recreational Centres						71,537

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source		150,000				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0416100	Krachi West - Kete Krachi							

Other expense 50,000

Objective	410101	Deepen political and administrative decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000

Miscellaneous other expense									50,000
2821010	Contributions								25,000
2821011	Tuition Fees								25,000

Non Financial Assets 100,000

Objective	410101	Deepen political and administrative decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000

Fixed assets									100,000
3113110	Water Systems								100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,667,363				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0416100	Krachi West - Kete Krachi							

Compensation of employees [GFS] 50,000

Objective	000000	Compensation of Employees							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	000000		0.0	0.0	0.0				50,000

Wages and salaries [GFS]									50,000
2111206	Committee of Council Allowance								30,000
2111219	Steering Committee Allowance								20,000

Use of goods and services 822,000

Objective	410101	Deepen political and administrative decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				822,000

Use of goods and services									822,000
2210101	Printed Material and Stationery								30,000
2210106	Oils and Lubricants								5,000
2210108	Construction Material								100,000
2210113	Feeding Cost								35,000
2210201	Electricity charges								90,000
2210502	Maintenance and Repairs - Official Vehicles								90,000
2210503	Fuel and Lubricants - Official Vehicles								120,000
2210505	Running Cost - Official Vehicles								20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								100,000
2210706	Library and Subscription								7,000
2210803	Other Consultancy Expenses								110,000
2210902	Official Celebrations								80,000
2210904	Substructure Allowances								35,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				1

Use of goods and services									1
2210101	Printed Material and Stationery								1

Social benefits [GFS] 30,000

Objective	410101	Deepen political and administrative decentralisation							
Program	91001	Management and Administration							
Sub-Program	91001001	SP1.1: General Administration							

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Social security benefits						
	2711101	National Health Insurance Scheme				30,000
Other expense						247,362
Objective	410101	Deepen political and administrative decentralisation				247,362
Program	91001	Management and Administration				247,362
Sub-Program	91001001	SP1.1: General Administration				247,362
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	247,362
Miscellaneous other expense						
	2821010	Contributions				247,362
	2821018	Civic Numbering/Street Naming				197,362
						50,000
Non Financial Assets						518,000
Objective	270101	2.a Facilitate sus. and resilient infrastructure dev.				310,000
Program	91001	Management and Administration				310,000
Sub-Program	91001001	SP1.1: General Administration				310,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	310,000
Fixed assets						
	3111103	Bungalows/Flats				310,000
	3111153	WIP - Bungalows/Flat				80,000
	3111255	WIP - Office Buildings				100,000
						130,000
Objective	410101	Deepen political and administrative decentralisation				208,000
Program	91001	Management and Administration				208,000
Sub-Program	91001001	SP1.1: General Administration				208,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	208,000
Fixed assets						
	3111210	Recreational Centres				208,000
	3112105	Motor Bike, bicycles etc				30,000
	3113101	Electrical Networks				40,000
	3113211	Computer Software				120,000
						18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration Administration (Assembly Office)_Volta				
Location Code	0416100	Krachi West - Kete Krachi				
Use of goods and services						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210710	Staff Development				50,000
Total Cost Centre						2,756,691

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,955
Function Code	70980	Education n.e.c		
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education		
Location Code	0416100	Krachi West - Kete Krachi		

				Amount (GH¢)
Compensation of employees [GFS]				2,955
Objective	000000	Compensation of Employees		2,955
Program	91001	Management and Administration		2,955
Sub-Program	91001001	SP1.1: General Administration		2,955
Operation	000000		0.0 0.0 0.0	2,955

Wages and salaries [GFS]				2,955
2111219 Steering Committee Allowance				2,955

				Amount (GH¢)
Use of goods and services				1,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		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
2210118 Sports, Recreational and Cultural Materials				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70980	Education n.e.c		
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education		
Location Code	0416100	Krachi West - Kete Krachi		

				Amount (GH¢)
Other expense				30,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	999,846
Function Code	70980	Education n.e.c		
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education		
Location Code	0416100	Krachi West - Kete Krachi		

				Amount (GH¢)
Use of goods and services				80,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210115 Textbooks and Library Books				80,000

				Amount (GH¢)
Other expense				35,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Miscellaneous other expense				35,000
2821019 Scholarship and Bursaries				35,000

				Amount (GH¢)
Non Financial Assets				884,846
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		884,846
Program	91003	Social Services Delivery		884,846
Sub-Program	91003001	SP3.1 Education and Youth Development		884,846
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	884,846

Fixed assets				884,846
3111205 School Buildings				784,846
3113108 Furniture and Fittings				100,000

Total Cost Centre				1,033,801
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70721	General Medical services (IS)		
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210108 Construction Material				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	246,741
Function Code	70721	General Medical services (IS)		
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Compensation of employees [GFS]				10,000
Objective	000000	Compensation of Employees		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
2111219 Steering Committee Allowance				10,000
Use of goods and services				7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210113 Feeding Cost				7,000
Non Financial Assets				229,741
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		229,741
Program	91003	Social Services Delivery		229,741
Sub-Program	91003002	SP3.2 Health Delivery		229,741
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	229,741
Fixed assets				229,741
3111207 Health Centres				229,741

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	106,500
Function Code	70721	General Medical services (IS)		
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Non Financial Assets				106,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		106,500
Program	91003	Social Services Delivery		106,500
Sub-Program	91003002	SP3.2 Health Delivery		106,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	106,500
Fixed assets				106,500
3111153 WIP - Bungalows/Flat				106,500
Total Cost Centre				403,241

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>	443,000
Function Code	70510	Waste management		
Organisation	1290500001	Krachi West District - Kete Krachi_Waste Management_Volta		
Location Code	0416100	Krachi West - Kete Krachi		
Use of goods and services				443,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		443,000
Program	91005	Environmental and Sanitation Management		443,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		443,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	443,000
Use of goods and services				443,000
2210205 Sanitation Charges				443,000
Total Cost Centre				443,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 225,088
Function Code	70421	Agriculture cs	
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Amount (GH¢)
Compensation of employees [GFS]			194,634
Objective	000000	Compensation of Employees	194,634
Program	91001	Management and Administration	194,634
Sub-Program	91001001	SP1.1: General Administration	194,634
Operation	000000	0.0 0.0 0.0	194,634

Wages and salaries [GFS]			194,634
2111001 Established Post			194,634

			Amount (GH¢)
Use of goods and services			30,454
Objective	160201	Improve production efficiency and yield	30,454
Program	91004	Economic Development	30,454
Sub-Program	91004002	SP4.2 Agricultural Development	30,454
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	30,454

Use of goods and services			30,454
2210101 Printed Material and Stationery			7,000
2210201 Electricity charges			5,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210512 Mileage Allowance			8,454

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Amount (GH¢)
Use of goods and services			3,000
Objective	160201	Improve production efficiency and yield	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210101 Printed Material and Stationery			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	GOG	Total By Fund Source 120,312
Function Code	70421	Agriculture cs	
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Amount (GH¢)
Use of goods and services			120,312
Objective	160201	Improve production efficiency and yield	120,312
Program	91004	Economic Development	120,312
Sub-Program	91004002	SP4.2 Agricultural Development	120,312
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	120,312

Use of goods and services			120,312
2210106 Oils and Lubricants			60,000
2210113 Feeding Cost			10,000
2210505 Running Cost - Official Vehicles			40,000
2210511 Local travel cost			10,312
Total Cost Centre			348,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 37,330
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	26,433
Objective	000000	Compensation of Employees		26,433
Program	91002	Infrastructure Delivery and Management		26,433
Sub-Program	91002002	SP2.2 Infrastructure Development		26,433
Operation	000000		0.0 0.0 0.0	26,433

Wages and salaries (GFS)			26,433
2111001 Established Post			26,433

			Use of goods and services	10,896
Objective	410201	Improve decentralised planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896

Use of goods and services			10,896
2210101	Printed Material and Stationery		1,500
2210113	Feeding Cost		1,500
2210120	Purchase of Petty Tools/Implements		1,500
2210201	Electricity charges		1,500
2210503	Fuel and Lubricants - Official Vehicles		4,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Use of goods and services	5,000
Objective	410201	Improve decentralised planning		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

Use of goods and services			5,000
2210101	Printed Material and Stationery		5,000

Total Cost Centre 42,330

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 83,704
Function Code	71040	Family and children	
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	74,704
Objective	000000	Compensation of Employees		74,704
Program	91001	Management and Administration		65,286
Sub-Program	91001001	SP1.1: General Administration		65,286
Operation	000000		0.0 0.0 0.0	65,286

Wages and salaries (GFS)			65,286
2111001 Established Post			65,286

Program	91003	Social Services Delivery		9,418
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,418
Operation	000000		0.0 0.0 0.0	9,418

Wages and salaries (GFS)			9,418
2111219	Steering Committee Allowance		2,000
2111225	Boards /Committees /Commissions Allowance		5,500
2111248	Special Allowance/Honorarium		1,918

Use of goods and services 9,000

Objective	360202	15.c Pursue livelihood opportunities		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210108	Construction Material		2,000
2210113	Feeding Cost		5,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

Use of goods and services				5,000
Objective	360202	15.c Pursue livelihood opportunities		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

Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	71040	Family and children		
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

Use of goods and services				40,000
Objective	360202	15.c Pursue livelihood opportunities		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210108	Construction Material			10,000
2210117	Teaching and Learning Materials			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	125,528
Function Code	71040	Family and children		
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0416100	Krachi West - Kete Krachi		

Compensation of employees [GFS]				15,000
Objective	000000	Compensation of Employees		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	000000		0.0 0.0 0.0	15,000

Wages and salaries [GFS]				15,000
2111225	Boards /Committees /Commissions Allowance			15,000

Use of goods and services

Use of goods and services				58,179
Objective	360202	15.c Pursue livelihood opportunities		58,179
Program	91003	Social Services Delivery		58,179
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		58,179
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	58,179

Use of goods and services				58,179
2210119	Household Items			10,000
2210120	Purchase of Petty Tools/Implements			20,000
2210503	Fuel and Lubricants - Official Vehicles			8,179
2210511	Local travel cost			12,000
2210711	Public Education and Sensitization			8,000

Social benefits [GFS]

Social benefits [GFS]				20,000
Objective	360202	15.c Pursue livelihood opportunities		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731103	Refund of Medical Expenses			20,000

Other expense

Other expense				15,000
Objective	360202	15.c Pursue livelihood opportunities		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821011	Tuition Fees			15,000

Non Financial Assets

Non Financial Assets				17,349
Objective	360202	15.c Pursue livelihood opportunities		17,349

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91003	Social Services Delivery							17,349
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							17,349
Project	910601	910601 - Social intervention programmes	1.0	1.0	1.0				17,349
Fixed assets									17,349
3112105		Motor Bike, bicycles etc							17,349
Total Cost Centre									254,232

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG						Total By Fund Source	227,652
Function Code	70610	Housing development							
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta							
Location Code	0416100	Krachi West - Kete Krachi							
Compensation of employees [GFS]									193,728
Objective	000000	Compensation of Employees							193,728
Program	91002	Infrastructure Delivery and Management							193,728
Sub-Program	91002002	SP2.2 Infrastructure Development							193,728
Operation	000000		0.0	0.0	0.0				193,728
Wages and salaries (GFS)									193,728
2111001 Established Post									187,804
2111221 Training Allowance									5,924
Use of goods and services									33,924
Objective	150701	3.7 Promote good corporate governance							33,924
Program	91002	Infrastructure Delivery and Management							33,924
Sub-Program	91002002	SP2.2 Infrastructure Development							33,924
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				33,924
Use of goods and services									33,924
2210102 Office Facilities, Supplies and Accessories									10,896
2210108 Construction Material									8,000
2210503 Fuel and Lubricants - Official Vehicles									15,028
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF						Total By Fund Source	5,000
Function Code	70610	Housing development							
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta							
Location Code	0416100	Krachi West - Kete Krachi							
Use of goods and services									5,000
Objective	150701	3.7 Promote good corporate governance							5,000
Program	91002	Infrastructure Delivery and Management							5,000
Sub-Program	91002002	SP2.2 Infrastructure 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
2210113 Feeding Cost									5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111351 WIP - Roads				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	20,000
Objective	000000	Compensation of Employees		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	000000		0.0 0.0 0.0	20,000
Wages and salaries [GFS]				20,000
2111219 Steering Committee Allowance				10,000
2111221 Training Allowance				10,000

			Use of goods and services	20,000
Objective	150701	3.7 Promote good corporate governance		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000

			Non Financial Assets	120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111360 WIP-Feeder Roads				120,000

Total Cost Centre 472,652

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 98,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	98,000
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		98,000
Program	91004	Economic Development		98,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		98,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	98,000
Fixed assets				98,000
	3112105	Motor Bike, bicycles etc		40,000
	3112206	Plant and Machinery		28,000
	3112214	Electrical Equipment		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	150,000
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		150,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	150,000
Fixed assets				150,000
	3112202	Agricultural Machinery		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14001		Total By Fund Source 40,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Volta	
Location Code	0416100	Krachi West - Kete Krachi	

			Non Financial Assets	40,000
Objective	440103	1.b Create policy frameworks at all levels for poverty eradication		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
Fixed assets				40,000
	3111354	WIP - Markets		40,000

Total Cost Centre	288,000
Total Vote	6,042,347

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	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	
Krachi West District- Kete Krachi	1,120,190	1,936,637	2,160,587	5,239,414	104,058	164,986	71,537	360,583	0	0	0	170,312	146,500	316,812	6,842,347
Management and Administration	860,611	1,149,363	618,000	2,627,974	104,058	165,998	71,537	341,593	0	0	0	50,000	0	50,000	3,019,567
SP1.1: General Administration	860,611	1,149,363	618,000	2,627,974	104,058	165,998	71,537	341,593	0	0	0	50,000	0	50,000	3,019,567
Infrastructure Delivery and Management	240,162	64,820	200,000	504,982	0	10,000	0	10,000	0	0	0	0	0	0	514,982
SP2.1 Physical and Spatial Planning	0	10,896	0	10,896	0	5,000	0	5,000	0	0	0	0	0	0	15,896
SP2.2 Infrastructure Development	240,162	53,924	200,000	494,086	0	5,000	0	5,000	0	0	0	0	0	0	499,086
Social Services Delivery	19,418	251,000	1,114,587	1,385,004	0	6,000	0	6,000	0	0	0	0	106,500	106,500	1,623,022
SP2.1 Education and Youth Development	0	145,000	884,846	1,029,846	0	1,000	0	1,000	0	0	0	0	0	0	1,030,846
SP2.2 Health Delivery	10,000	57,000	229,741	296,741	0	0	0	0	0	0	0	0	106,500	106,500	403,241
SP2.3 Social Welfare and Community Development	9,418	49,000	0	58,418	0	5,000	0	5,000	0	0	0	0	0	0	163,416
Economic Development	0	30,454	248,000	278,454	0	3,000	0	3,000	0	0	0	120,312	40,000	160,312	441,766
SP4.1 Trade, Tourism and Industrial development	0	0	248,000	248,000	0	0	0	0	0	0	0	0	40,000	40,000	288,000
SP4.2 Agricultural Development	0	30,454	0	30,454	0	3,000	0	3,000	0	0	0	120,312	0	120,312	153,766
Environmental and Sanitation Management	0	443,000	0	443,000	0	0	0	0	0	0	0	0	0	0	443,000
SP5.2 Natural Resource Conservation	0	443,000	0	443,000	0	0	0	0	0	0	0	0	0	0	443,000