



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KRACHI WEST DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **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 4<sup>th</sup> 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 at 49,417 comprising 25,370 males and 24,047 females.
- The population growth rate is 2.5%
- The projected population is 59,930 for the year ended 2019.
- Male population is expected to stand at 29,476 and the Female would be 30,454

### **1.3 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

### **1.4 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

### **2.2 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**

- The core functions of the District are outlined below
- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
- execute approved development plans and budgets for the district;
- guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations

## 2.4 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.

## 2.5 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.

## 2.6 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.

## 2.7 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.

## 2.8 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 some data on the schools

**Table 1.0 EDUCATIONAL INSTITUTIONS**

No.	Schools	Total Number
1	KINDERGATENS	60
2	PRIMARYS	60
3	JUNIOR HIGH	23
4	SENIOR HIGH	2
5	COMMUNITY DEVELOPMENT TECH	1

**Table: 1.1 TRAINED TEACHER POPULATION IN THE DISTRICT**

Teachers Population			
Schools	Male	Female	Total
KG	10	49	59
PRIMARY	179	58	237
JHS	129	23	152
SHS	104	7	111
<b>TOTAL</b>	<b>422</b>	<b>137</b>	<b>559</b>

**PUPILS ENROLMENT IN THE DISTRICT**

Schools	Male	Female	Total
KG	2,121	2,106	4,227

PRIMARY	4,415	3,885	8,300
JHS	1,291	951	2,242
SHS	1,235	864	2,099
<b>TOTAL</b>	<b>9,062</b>	<b>7,806</b>	<b>16,868</b>

## 1.8 Health

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

**HEALTH FACILITIES IN KRACHI WEST DISTRICT**

Type of Facility	Public	Private	Location
Hospital	1	1	Kete Krachi
Health Centre	3	0	Nteususae, Ehiamakylene, Osramane
Health Clinic/CHPS	11	0	Kete Krachi
Maternity Home	0	0	
Others	0	0	

Health		
S/N	Description	Number
1	District Director	1-AG
2	Physician Assistants	3
3	Midwives	33
4	Community Health Nurses	41
5	Enrolled Nurse	63
6	Technical Officers	26
7	Nurses (Mental, General, RCN, Public Health)	51
8	Accountant	2
9	Health Assistants	6
10	Administrator	2
11	Laboratory Assistant	36
12	Orderlies	32

13	Typist	2
14	Field Technicians	3
15	Account Officers	6

### 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 Osramane 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 Energy

Almost all the larger communities in the district are connected to the national grid. These include Osramane, Ehiamankyene, Gyengen, Kete-Krachi Township, Dadekro, Kwakuea, Bomoden, Twreso, Monkra and some Islands communities are connected to the national grid.

### Key Achievements in 2019

S N	Project Description	Development Dimension	Location	Contractor / Consultant	Contract Sum (GH ¢)	Funding Source	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Remarks
1	Construction of 3-unit classroom block at Kwakuea	Environment, Infrastructure & Human Settlements	Kwakuea	Kamamoto Limited	169,777.65	DACF	29/12/15	29/12/15	30/06/16	1,804,900	9,732.75	75	Roofing complete. Finishing works in progress
2	Construction of rural clinic (CHPS Compound) at Kwakuea	Environment, Infrastructure & Human Settlements	Kwakuea	Kpebuson Enterprise	199,502.75	DACF	29/12/15	29/12/15	30/06/16	62,511.18	36,989.57	90	completed, and connected to electricity
3	Construction of Nurses' quarters at Kwakuea CHPS Compound	Environment, Infrastructure & Human Settlements	Kwakuea	Kpebuson Enterprise	198,354.75	DACF	29/12/15	29/12/15	30/06/16	29,421.29	68,929.46	65	Roofing complete, finishing is in progress
4	Construction of 2no. 3-unit classroom blocks and ancillary facilities at Old Wurutor and Ehiamankyene	Environment, Infrastructure & Human Settlements	Old Wurutor and Ehiamankyene	Right First Time Ltd.	394,770.13	DACF	29/12/15	29/12/15	30/06/16	194,301.18	100,464.95	65	Roofing, Plastering complete at both sites

S N	Project Description	Development Dimensions	Location	Contractor / Consultant	Contract Sum (GH ¢)	Funding Source	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Remarks	
5	Rehabilitation of Yabore Jn-Yabore Feeder Road (4.1km)	Economic Development	Kete Krachi	Maya gha Works Enterprise	165,996.75	DDF	14/12/16	27/12/16	27/06/17	49,395.50	16,601.25	100	Works completed. DLP expired	
6	Completion of 1no. 20-unit market stores at Kete-Krachi	Economic Development	Kete Krachi	King Jojo Co. Ltd	436,403.09	DDF	05/01/16	2/3/16	4/06/17	92,671.30	43,728.60	100	Works completed. DLP expired	
7	Construction of 10-seater KVIP at lake side	Environment, Infrastructure & Human Settlements	Krachi Lakeside	Kpebuson enterprise	49,741.73	MP / DACF	02/2015	26/02/15	27/07/15	7,234.55	2,507.88	100	Defect liability period expired	
8	Construction of 3-unit classroom block at Kpollo	Environment, Infrastructure & Human Settlements	Kpollo	YesuBeba Bio Limited	169,777.65	DACF		29/12/15	29/12/15	30/06/16	1,401.40	0,627.27	76	Roofing & Plastering completed
9	Construction of CHPS Compound at Bommoden	Environment, Infrastructure & Human Settlements	Bommoden	Jobans Const. & Gen. Services	247,607.60	DACF		29/12/15	29/12/15	30/06/16	34,601.28	3,002.22	94	Building roofed. Finishing on-going
11	Completion of student hostel at	Environment, Infrastructure &	Kete Krachi	Right First Time Limited	449,172.30	DDF		27/12/16		01,978.85	47,195.45	30	Block work up to eave level	

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S N	Project Description	Development Dimensions	Location	Contractor / Consultant	Contract Sum (GH ¢)	Funding Source	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Remarks
	Krachi Midwifery school at Gyengen (Phase II)	Human Settlements											
1	Construction of 6-unit classroom block and ancillary at facilities at English Arabic Basic School, Kete-Krachi	Environment, Infrastructure & Human Settlements		Tonyan Limited	476,302.15	GETF und	17/12/15	17/12/15	17/06/16			60	Building up to lintel level
1	Construction of 6-unit classroom block and ancillary facilities at Bonmodin Primary School	Environment, Infrastructure & Human Settlements	Bommoden	Tonyan Limited	405,807.74	GETF und	17/12/15	17/12/15	17/06/16			56	Building up to lintel level
1	Construction of 6-unit classroom &	Environment, Infrastructure &		YesuBeba Bio Limited		GETF und	17/12/15	17/12/15	17/06/16			56	Building up to lintel level

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S N	Project Description	Development Dimensions	Location	Contractor / Consultant	Contract Sum (GH ₵)	Funding Source	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Remarks
	block and ancillary facilities at Choriso Primary School	Human Settlements											
1	Construction of 6-unit classroom block and ancillary facilities at Ntewusae	Environment, Infrastructure & Human Settlements	Ntewusae	Proko (GH) Limited	385,524.50	GE TFund	17/12/15	17/12/15	17/06/16			40	Block-work completed
1	Construction of 6-unit classroom block and ancillary facilities at Sabaja D/A Prim School	Environment, Infrastructure & Human Settlements	Sabaja	YesuBeba Bio Limited	229,955.80	GE TFund	21/05/14	21/05/14	17/06/16			10	Building completed and handed over. DLP expired
1	Construction of 2-unit kindergarten block and ancillary	Environment, Infrastructure & Human Settlements	Kete-Krachi	Magtona Limited	209,605.00	GE TFund		21/05/14				10	Building completed and in use

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S N	Project Description	Development Dimensions	Location	Contractor / Consultant	Contract Sum (GH ₵)	Funding Source	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Remarks
	facilities at Kete-Krachi Prim School												
1	Construction of Enhanced Community Information Centre (E-CIC) at Kete-Krachi	Environment, Infrastructure & Human Settlements	Kete-Krachi	Hardrock Construction Limited		Min. of Comm.							Building completed and handed over and in use
1	Construction of Community Day Snr Sec. Sch. at Osramanae	Environment, Infrastructure & Human Settlements	Osramanae	Happy Check Co. Ltd		MoE						10	Site cleared, setting-out of building done. Site abandoned
1	Construction of 6 unit classroom block at Sablako	Environment, Infrastructure & Human Settlements	Sablako			GE TFund						40	Building abandoned
2	Construction of CHPS Centre at Twereso	Environment, Infrastructure & Human Settlements	Twereso	Links Drilling & Construction Ltd		World Vision							Works completed.
2	Construction of Growth Monitoring	Environment, Infrastructure	Nkyenkyene	Links Drilling & Constr		World Vision							Works completed.

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S N	Project Description	Development Dimensions	Location	Contractor / Consultant	Contract Sum (GH ₵)	Funding Source	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Remarks
	ng Shed at Nkyene	& Human Settlements		uction Ltd									
2	Construction of 4-seater KVIP latrine at Twereso CHPS Compound	Environment, Infrastructure & Human Settlements	Twereso	Makassa Ltd		World Vision							Works completed.
2	Renovation of DCE's Guest House	Governance, Corruption and Public Accountability	Kete-Krachi	Dell Const. & Trading Enterprise	194,277.60	DA CF		24/12/15		24,850.08	9,426.52	100	Work completed. In defect liability period
2	Renovation of Office Accommodation for CHRAJ	Governance, Corruption and Public Accountability	Kete-Krachi	Ninsala Ghana Limited	13,020.70	DA CF		01/07/15				100	Defects yet to be made good.
2	Burglar-proofing of DVLA/Treasury block and maintenance of Central Administration	Governance, Corruption and Public Accountability	Kete-Krachi	KWD A-DWD		DA CF		12/11/17				100	Completed

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S N	Project Description	Development Dimensions	Location	Contractor / Consultant	Contract Sum (GH ₵)	Funding Source	Date of Award	Date Started	Expected Date of Completion	Expenditure to Date	Outstanding balance	Imp. Status (%)	Remarks
2	Conversion of 4 Market Stores to MASLOC Office	Economic Development	Kete-Krachi	Okrugyto	84,323.03	DA CF	19/02/18	01/03/18	18/05/18			85	Ongoing
2	Renovation of Ghana Highway Office for DVLA		Kete-Krachi	KWD A-DWD	7,415.00	DA CF	20/03/18	20/03/18	06/04/18	7,415.00	0+00	100	In use
2	Rehabilitation of Krasec-Church of Pentecost-RC School (1km) access Road	Accessibility										100	
2	Construction of 1No. 4-Seater KVIP with Urinal for Boys, Menstrual Hygiene for Girls with Hand Washing Facility			Safari Buildings and Civil Engineering Work	35,724.00	World Vision Ghana	April, 2018	March, 2018	August, 2018	2,151.00	3,572.40	100	Project commissioned and in use

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### 3.0 FINANCIAL PERFORMANCE

#### 3.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		%perf.
	Budget	Actual	Budget	Actual as at Dec.	Budget	Actual as at Jul	%
IGF	358,460.60	145,879.49	350,788.60	163,080.70	217,638.00	63,801.20	29.31
Compensation Transfer	884,270.97	515,824.4	1,653,783.00	1,573,429.19	1,169,134.05	115,986.07	53.42
Goods and Services Transfer	26,500.00	85,571.99	34,000.00	21,000.00	89,692.01	00	
Assets Transfer	-	-	-	-	-	-	-
DACF	3,826,828.53	1,523,732.83	3,547,886.61	1,570,358.95	3,133,618.08	938,234.14	29.94
DACF-MP	-	-	279,664.92.00	332,132.11	508,000.00	131,970.98	25.98
DACF-PWD			104,377.00	201,030.28	350,000.00	188,308.12	53.80
DDF	457,580.54	-	376,196.00	220,253.00	539,362.92	916,662.00	169.95
UDG							
MAG&UNICEF	634,649.90	57,152.78	144,812.00	161,214.61	150,312.00	115,936.07	77.13
<b>Total</b>	<b>6,188,290.68</b>	<b>2,328,161.83</b>	<b>6,503,796.00</b>	<b>2,496,844.60</b>	<b>6,157,757.06</b>	<b>3,247,772.44</b>	<b>52.74</b>

### 3.2 Financial Performance- Revenue (lgf)

ITEM	2017		2018		2019		% Performance
	Budget	Actual	Budget	Actual as at Dec.	Budget	Actual as at July	
Property Rate	78,000.00	6,040.00	73,147.40	5,500.00	67,000.00	0.00	0.0
Fees	87,608.00	27,730.00	40,608.00	37,896.70	99,638.00	55,821	56.02
Fines	5,270.00	200.00	3,000.00	153.00	2,000.00	0.00	0.0
Licenses	42,910.00	31,180.00	52,880.60	41,719.00	35,000.00	5,075.00	14.5
Land	4,000.00	3,000.0	4,000.00	3,600.00	4,000.00	2,905.20	72.63
Rent	26,320.00	20,934.00	25,800.00	5,040.00	2,000.00	1,082.00	54.1
Investment	98,352.60	59,595.50	79,352.60	21,230.00	5,000.00	1,082.00	54.10
Miscellaneous	20,000.00	400.00	500.00	200.00	3,000.00	0.00	0.0
<b>Total</b>	<b>358,460.60</b>	<b>145,879.49</b>	<b>279,288.60</b>	<b>163,573.64</b>	<b>217,638.00</b>	<b>63,801.20</b>	<b>29.31</b>

### 2.3 EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual as at Dec.	Budget	Actual as at Jul.	
Compensation	46,680.00	20,517.38	51,103.00	49,957.35	55,703.00	22,042.50	
Goods and Services	262,267.60	125,362.11	146,262.60	83,616.29	118,407.40	25,573.50	
Assets	49,513.0	-	126,000.00	30,000.00	43,527.60	0	
<b>Total</b>	<b>358,460.60</b>	<b>145,879.49</b>	<b>279,288.60</b>	<b>163,573.64</b>	<b>217,638.00</b>	<b>47,602.00</b>	<b>21.88</b>

### 2.4 NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The NMTDF policy objectives that are relevant to the Krachi West District are:

- Enhance monetary and financial discipline
- Deepen political and administrative decentralization
- Enhance security service delivery
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance affordable, equitable, easily accessible and Universal Health Coverage
- Improve production efficiency and yield
- Ensure sustainable development and management of aquaculture
- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services
- Promote economic empowerment of women
- Promote full participation of PLWDs in social and economic development
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlement

## 2.5 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		Target		Target		Target	
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
Improve revenue generation	% increase in IGF performance	2017	12.13	2018	15	2020	22	2021	22	2022	22	2023	22
	% coverage of rateable properties labelled	2018	97	2019	98	2020	100	2021	100	2022	100	2023	100
Participatory planning and budgeting process enhance	% coverage in public engagement on rateable properties	2018	50	2019	75	2020	100	2021	100	2022	100	2023	100
	% Coverage in public hearing on composite budget and AAP	2018	95	2019	95	2020	100	2021	100	2022	100	2023	100
M&E on works improved	Frequency of sites visit	2018	4	2019	3	2020	4	2021	4	2022	4	2023	4
Citizenship engagement and participation in public policy decision making improve	% change in the No. of public hearings/Town hall meeting/consultative meetings held	2018	25	2019	25	2020	25	2021	25	2022	25	2023	25
	% change in fee fixing resolution meetings held with	2018	25	2019	25	2020	25	2021	25	2022	25	2023	25

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Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		Target		Target		Target	
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
stakeholders													
development control Improve	No. of building development permit issued	2018	83	2019	45	2020	150	2021	150	2022	250	2023	280
Public expenditure management and budgetary control improve	Audited financial report made public by	2018	May	2019	May	2020	May	2021	May	2022	May	2023	May
Health service delivery improved	% change in the number of functional health facilities	2018	100	2019	100	2020	100	2021	100	2022	100	2023	100
	Doctors to patient ratio	2018	1:231	2019	1:254	2020	1:277	2021	1:277	2022	1:277	2023	1:277
	Nurses to patient ratio	2018	1:436	2019	1:389	2020	1:357		1:357		1:357		1:357
	ratio of family planning acceptor rate	2018	38.5	2019	44.8	2020	48.8	2021	48.8	2022	48.8	2023	48.8
Access to health service delivery improved	No. of pregnant women tested for HIV (PMTCT)	2018	39	2019	29	2020	16	2021	14	2022	10	2023	10
Teaching and	No. classroom constructed	2018	212	2019	124	2020	132	2021	135	2022	135	2023	135

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Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		Target		Target		Target	
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
learning improved	% change in passing BECE	2018	21	2019	N/A	2020	35	2021	35	2022	35	2023	35
Sanitation coverage improve	% of pop. Served with safe water	2018	47	2019	47	2020	55	2021	60	2022	70	2023	75
	No. of communities declared ODF	2018	0	2019	0	2020	4	2021	4	2022	6	2023	6
	Institutions with latrines	2018	55	2019	61	2020	63	2021	69	2022	69	2023	69
Gender mainstreaming and PWDS enhance	women groups organized and supported	2018	46	2019	46	2020	50	2021	50	2022	50	2023	50
	% of PWDS supported financially	2018	50	2019	53	2020	55	2021	60	2022	69	2023	70
Access to Agric Extension services improved	No. of farm and home visits conducted	2018	2880	2019	2880	2020	3880	2021	3880	2022	3880	2023	3880

### 3.3 2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Property Rate	67,000.00	0.00	70,000.00	70,350.00	73,867.50	77,560.88
Fees	99,638.00	42,429.00	99,638.00	104,619.90	109,850.90	115,343.44
Fines	2,000.00	0.00	2,000.00	2,100.00	2,205.00	2,315.25
Licenses	35,000.00	4,105.00	35,000.00	36,750.00	38,587.50	40,516.88
Land	4,000.00	0.00	62,000.00	65,350.00	68,867.50	72,560.88
Rent	2,000.00	1,082.00	4,000.00	4,200.00	4,410.00	4,630.50
Investment	5,000.00	1,082.00	5,000.00	5,000.00	5,000.00	5,000.00
Miscellaneous	3,000.00	0.00	3,000.00	3,150.00	3,307.50	3,472.88
<b>Total</b>	<b>217,638.00</b>	<b>47,616.00</b>	<b>220,638.00</b>	<b>228,519.90</b>	<b>239,945.90</b>	<b>251,943.19</b>

### 3.4 2020 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2019 budget	Actual as at Jul	2020	2021	2022	2023
Internally Generated Revenue	217,638.00	47,616.00	220,638.00	228,519.90	239,945.90	251,943.19
Compensation transfers(for decentralized dept	1,169,134.05	624,591.03	1,385,740.55	1,387,126.29	1,388,513.42	1,389,901.93
Goods and services transfers(for decentralized dept	89,692.01	-	81,350.71	81,432.06	81,513.49	81,595.01
Assets transfer(for decentralized departments)				-	-	-
DACF	3,991,618.08	696,652.37	4,098,574.61	4,102,673.18	4,106,775.86	4,110,882.63
DDF	539,362.92	916,662.00	600,810.21	601,411.02	602,012.43	602,614.44
UDG				-	-	-
CIDA & GSOP&UNICEF	150,312.00	115,936.07	1,874,245.61	1,876,069.86	1,877,895.93	1,879,723.82
<b>TOTAL</b>	<b>6,157,757.06</b>	<b>2,401,457.47</b>	<b>8,261,359.69</b>	<b>8,266,568.05</b>	<b>8,274,784.62</b>	<b>8,283,009.40</b>

### 3.5 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2020

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						total
					IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Adm.	769,768.92	1,978,212.91	33,000.00	2,780,981.83	199,238.00	769,768.92	1,690,642.01	34,615.38		89,717.52	2,780,981.83
Works dept.	201,035.11	27,611.63	1,568,905.14	1,797,551.88	1,500.00	221,646.74	5,500.00			1,568,905.14	1,797,551.88
Depart of Agriculture	342,603.03	204,291.73		546,894.76	3,500.00	375,771.81	2,000.00			165,622.95	546,894.76
Social Develop.	72,333.49	149,790.43		222,123.92	2,000.00	88,036.22	132,087.70			50,000.00	222,123.92
Waste Mgt		481,500.00		481,500.00	1,500.00		480,000.00				481,500.00
Budget and rating											
Transport											
Physical Plan		13,067.57		13,067.57	1,200.00	11,867.57					13,067.57
Trade and Ind			268,805.17	268,805.17			268,805.17				268,805.17
Finance		8,000.00		8,000.00	8,000.00						8,000.00
Edu youth & sports		36,000.00	1,557,389.60	1,593,389.60	1,000.00		1,026,194.83	566,194.83			1,593,389.66
Disaster Prevention		11,700.00		11,700.00	1,700.00		10,000.00				11,700.00
Natural resource conservation											
Health		1,000.00	483,344.90	484,344.90	1,000.00		483,344.90				484,344.90
<b>TOTALS</b>	<b>1,385,740.55</b>	<b>2,911,174.27</b>	<b>3,911,444.81</b>	<b>8,211,359.69</b>	<b>220,638.00</b>	<b>1,467,091.26</b>	<b>4,098,574.61</b>	<b>600,810.21</b>		<b>1,874,245.61</b>	<b>8,211,359.69</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

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

Boost revenue mobilization, eliminate collected revenue 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

#### **2. Budget Programme Description**

The Management and Administration programmes 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 56 (35are on GoG pay-roll and 21on IGF pay-roll)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME: General Administration**

##### **1. Budget Sub-Programme Objective**

To facilitate and coordinate activities of department of the Assembly

To provide effective support services

##### **2. 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Regular Management Meeting Held	No. of management meetings held	4	2	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) Meetings Held	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation of Employees	District Security Issues (5No-TVs for Security Services, meeting Car Tyres, Fuel and Batteries)
Other allowances	Self Help Projects
Procurement of stationery	Procurement of 2No-clock-In Device
Utilities bills	Procurement and Installation of 4No. Air-Conditioners for Security services
Rentals	Procurement and installation of CCTV Cameras with 2no-Harddrives at DCE Bungalow and Office Buildings and Projector with Accessories
Travel and Transport	Procurement and Installation of 4No. Air-Conditioners for Security services
Training and seminars and workshops	Construction and Reshaping of Feeder roads
Repair and maintenance	Mechanization of 5no Boreholes (MP)
Special Services	Procurement of 7No Desktops and 1no Property Rate Office Printers and external Harddrive
Provision for District Health Endowment Fund	Rehabilitation of 5No. Low Cost Bungalows
Other allowances and EX-Gratia	Street Naming & Property Valuation/Digital Addressing System
Strengthen of District Sub-Structures	Procurement of 3no. Motorbike for revenue collection
Fuelling and Lubricants of official vehicles	Demarcation of Assembly Lands
Maintenance of Heavy-duty Equipment and official vehicles	Procurement of 1no Photocopier Machine
National anniversary Celebrations	Procurement of 10No office swivel chairs and 1no. Table
Monitoring and Evaluation of development programmes and Projects	Renovation of Assembly Hall and Administration Block
NALAG Subscription Payment	Rehabilitation of 5no. Low cost Bungalow
Preparation of AAP and Composite Budget for 2021	Renovation of DANIDA Office



Registration of the Aged on the NHIS	Renovation and Extension of 1No. Bungalow for Ghana Navy
Provision for OTI Fair	Elevation of DCE's Fence Wall
To organize Capacity Building Programme for staff and Assembly members	Completion of Summer Hut at DCE's Bungalow
Provision for Contingency	
Provision for consultancy service for the marketing of the District	
Provision for Audit Steering and Entity Tender Committee Allowance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME: Finance and Revenue Mobilization

##### 1. 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

##### 2. 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, Revenue units and Internal Audit Unit. 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 specific warrants for 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 ensure 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 12 officers, comprising 1(DFO), 1 Principal Accountant, 2 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:

- Inadequate logistics for revenue mobilization
- Low performance on the implementation of revenue improvement action plan

### 3. Budget Sub-Programme Results Statement

#### REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020-2023

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Basic Rates/Property Rates)</b>	Sensitize ratepayers on the need to pay Basic and Property rates especially. Update data on all landed properties in the district Activate Revenue taskforce to assist in the collection of cattle rates
<b>LANDS</b>	Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at sand weaning site
<b>LICENSES</b>	Sensitize business operators to acquire licenses and also renew their licenses when expired
<b>RENT</b>	Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
<b>FEES AND FINES</b>	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

<b>INVESTMENT (Bulldozer &amp; Grader)</b>	Position a Revenue Collector at the sand winning site. Improving on monitoring on the activities of the operators of the bulldozer and grader.
<b>REVENUE COLLECTORS</b>	Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

The table below 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

#### 4. Budget Sub-Programme Description

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2023
		2018	value	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
Revenue properly receipted and accounted for	% change in IGF performance	2017-2018	12.13	2018	15	2020	22	25
Revenue collection monitored and supervised	No. of visits to market Centre	2018	24	24	24	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	2019	90%	45%	75%	75%	75%	75%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	2018	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	2018	4	2	4	4	4	4

2020 PBB Estimates-Krachi West District

#### 5. 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	
Trained and bond revenue collectors	

2020 PBB Estimates-Krachi West District

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME: Management and Administration

#### SUB-PROGRAMME: Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of 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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Approved budget estimates submitted to MOFEP ETC.	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

#### 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 stakeholder meetings on fee fixing resolution and budget	Procurement 2No. motor bikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings with the various bodies	
Organise DPCU meetings	
Updating of Revenue database	
Prepare and review District Medium Term Development Plan (2018-2023)	
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 2021 composite budget	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

##### 2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measure 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
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

### 3. 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	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME: Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is:

Coordinate overall human resources programmes of the district.

##### 2. Budget Sub-Programme Description

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	45	45	67	36
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### 1. Budget Programme Objectives

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

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

#### 2. Budget Programme Description

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

The physical planning is responsible for:

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

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 carries 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**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 of streets named	0	0	17	10	8	6
	Number of properties addressed	0	0	200	300	300	200
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	0	0	3	4	4	3
Issuance of development permit	No. of Development permits issued	50	54	55	60	70	45

#### 4. 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 signage's	
Fuel for monitoring of spatial areas	
Re-formation of street Naming committee	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME: WORKS

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The 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 11 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Assistant Architect, 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		2018	2019				
Project inspection	No. of site meetings organized	4	3	4	6	6	5
Increase electricity coverage	No. of communities connected to the National Grid in the year	2	3	15	4	6	6
Portable water coverage improved	No. of boreholes provided	10	0	0	6	6	6
	No. of borehole mechanized	2	1	5	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	18km	16km	20km	
	Kilometres of roads reshaped	23km	18km	10.5km	10.5km	22km	
	Kilometers of road rehabilitated	0km	4km	7km	10km	10km	
	No. of culverts constructed on some existing roads	-	6	7	10	25	

### 4. 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	Procurement of 2No. Motor Bike
Preparation of tender documents	Procurement of Office equipment & Logistic
Tracking progress of work on developmental projects	Periodic maintenance of Office equipment
Issuance of development permits	Payment of official Utilities bills
Rehabilitation of office and residential buildings	Procurement of 2-Sets of Furniture
Updating of Asset register	Inspection of Development Project
Preparation of bill of quantity	Pre- & post Contract Management
Training of staff on service delivery standards and Protocol	General Repair and maintenance of office Properties
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**

#### **1. Budget Programme Objectives**

To provide free access to quality basic education to all children of school - going age at all levels and to improve access to health service delivery.

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

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

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth and sport Development, Health service 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. The district is also enjoying School Feeding Programme and the free Senior High among other social Interventions

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMM: Social Services Delivery

#### SUB-PROGRAMME: Education and Youth Development

##### 1. Budget Sub-Programme Objective

To ensure inclusive and equitable access to education at all levels

Provide relevant quality pre-tertiary education to all children

##### 2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

- Advise the District Assembly on matters relating to pre-school, 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, location or sitting, 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;

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Literacy and Numeracy levels improved	BECE pass rate	21%	25%	45%	60%	65%	65%
Organized quarterly DEOC meetings	No. of meetings organised	4	2	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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Education Funds	Construction of a model school in Krachi (Phase I)
My first day at school	Completion of Krachi SHS Girls Dormitory
	Construction of 1No. 3-Unit Classroom at Kpollo
	Completion of 1No. 3-Unit Classroom at Kwakuae
	Completion of 2No. 3-Unit Classroom at Old Wurutor and Ehiamankyene
	Construction of 1no. 3unit KG Classroom block and Ancillary facilities at Peche Akura.
	Construction of 1no. 3unit KG Classroom block and Ancillary facilities at Chorkorsi

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3 : Social Services Delivery

#### SUB-PROGRAMME: Health Delivery

##### 1. 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

##### 2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also 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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Access to health service delivery improved	Number of functional Health centres constructed	10	10	12	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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
	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	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction of 1no. 3-Bed room Bungalow for the Midwifery Principal
Malaria prevention (Roll back Malaria) activities	Construction of rural clinic (CHPS Compound) at Kwakuea
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS Compound at Dadekro
	Construction of Bommoden CHPS
	Construction of Nurses' quarters at Kwakuea CHPS Compound



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME: Social Services Delivery**

#### **SUB-PROGRAMME: Social Welfare and Community Development**

##### **1. 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.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of 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 3 officers would be carrying out this sub-programme comprising 2 officers within the Social Welfare and Community Development made up of 2 Social Development Officers, 1 Community Development Officer.

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

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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 abuses and protect them against labour and trafficking	Number of communities sensitised	5	15	12	16	16	16

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

#### 4. 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 10 communities (5 islands,5 inlands)	Renovation of extra office space at the Divisional Police Command into Juvenile Cell
Organize route march to commemorate World Day Against Child Labour on 12 <sup>th</sup> June, 2019.	Fixing of Burglar Proofs on windows and doors of social welfare and community development offices
Sensitize 16 communities on gender disparities in domestic work allocation within households and to reduced child work and child labour	
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	
Procurement of Economic/Items for persons with Disability(PWDs)	
Organize Disability Fund Management Committee meeting	
Assist PWDs to attend Quarterly Regional Conference	
Educational Support/ Vocational Training for PWDs	
Payment of PWDs Medical Bills	
Assist PWDs to acquire mobility tools	
Carryout 4 quarterly monitoring of Disability Fund beneficiaries	
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 and byelaws	
· Encourage the construction of disability ramps in 8 schools to make them accessible to PWDs.	
Organise vacation camp for basic school girls in the district	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: Economic Development

#### 1. Budget Programme Objectives

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

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

#### 2. 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 14 staff from the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: Economic Development**

#### **SUB-PROGRAMME: Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

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

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

##### **2. Budget Sub-Programme Description**

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs counseled	No. of potential and existing entrepreneurs counseled	0	0	0	0	-	
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and making	0	0	10	20	20	20
	No. of individuals trained on soup making	0	0	0	15	20	20
	No. of individuals trained on bread baking	0	0	0	11	14	14

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to credit 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	-	-	

### 4. Budget Sub-Programme Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME: Economic Development**

#### **SUB-PROGRAMME: Agricultural Development**

##### **1. Budget Sub-Programme Description**

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

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

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

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

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

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

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

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

The Department consists of 14 officers, 1 Senior Agric Officer, 2 Assistant Agric officers, 3 Animal production offices, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

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

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Poor office accommodation
- Lack of storage facilities
- Lack interest by the youth in vegetable farming
- Lack of irrigation facilities for dry season farming

##### **2. 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 2018	Value	Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Year 2023
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	200	200
	2.Promotion of Livestock and Poultry	2017	0	2018	500	2019	250	2020	500	200	200
	3.Increased growth in incomes	2017	0	2018	0	2019	50%	2020	100%	100%	100%
	Capacity on Extension delivery of FBOs build	2017	0	2018	36	2019	36	2020	14	50	14
	5.Train AEAs on post-harvest technology	2017	0	2018	14	2019	14	2020	14	12	14

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		

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold a 2-day planning session for 45 participants to plan district activities	Rehabilitation of Ehiamankyene to Sabaja, Sabaja-Nawon Feeder road(10.5km)
Hold a 1-day technical review meeting for 16 staff by Dec 2020 monthly	Establishment of cashew plantation at Ehiamankyene, Yaborae, Dadekro and Kpatchu
Organize a 2-day training for 25 MoFA staff on various topics monthly BY December 2020	Establishment of coconut plantation at Tantu, Sabaja and Attakese
Carryout 3 hour weekly radio program to educate and inform beneficiaries	Construction of canals and fixing of pipes for extension of water from the Volta Lake to Sablakope and Old Wurator farm site and another at Kadentwe
Educational materials ( including billboards and stickers) by December 2020	Construction and mechanisation of 1No. Pump and digging and fixing of pipes to farm site at Abujuro
Carryout veterinary activities including anti rabies campaign	
Carryout demonstrations on various crops to introduce/demonstrate new crops to introduce/demonstrate new technologies by December 2020	
Carryout monitoring of planned activities in the district by Dec.2020	
Run and maintain office and official vehicle by December 2020	
Link farmers to input/output markets by December 2020	
Collaborate with other governmental and non-governmental institution	
Facilitate farmers to join credit unions to save and access credit	
Hold stakeholders meeting to review agricultural activities in the district by December 2020 ( RELC)	
Carryout field days to expose farmers to new technologies	



Organize a 1-day field trip for 30 farmers to expose them to new technologies per quarter by Dec 2020	
Carryout education on family planning and good nutrition annually	
Organize a 2-day training for women farmers and processors on commodity processing, utilization and packaging in two communities per quarter annually	
Internal Management of organization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME: 5 Environmental and Sanitation Management

#### 1. Budget Programme Objectives

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

#### 2. 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

##### 1. Budget Sub-Programme Objective

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

## 2. 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	Construction of 12Unit Toilet and 12Unit Bath House at Lake-side Market
Organized quarterly disaster committee meetings	Construction of 10-Seater KIVP Toilet at the lake-side
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	

## BUDGET SUB-PROGRAMME SUMMARY

### SUB-PROGRAMME :Environmental and Sanitation Management

#### SUB-PROGRAMME 6.1 Sanitation and Management

##### 1. Budget Sub-Programme Objective

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Institutional Latrines maintenance and Liquid waste management	No of institution with latrines	55	58	58	60	66	66
Assist households to construct 250 household Latrines	No of household latrines constructed	0	0	50	60	100	150
Sensitize 200 selected communities on dangers of open defecations (CLTS)	No of communities declared ODF	0	0	4	4	4	4
Development and Management of Waste Landfill Sites	Frequency land in a year leveled	1	0	2	2	2	2
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	No of time community clean up exercise organized	0	0	2	2	2	2

## 2. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Institutional Latrines maintenance and Liquid waste management	Acquisition of land for Public Cemetery and Final Disposal Sites
b Assist households to construct 250 household Latrines	Procurement of Petty tools for workers
Sensitize 200 selected communities on dangers of open defecations (CLTS)	Construction of Pen for control of stray animals
Development and Management of Waste Landfill Sites	Triggering and Declaration of 15-communities ODF
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	Provision of 50-unit household Toilet
Refuse collection and disposal (solid waste management)	Construction of 12-seater Toilet and 12-Unit bath house at lakeside Market
	Leveling of land Field site

**APPENDIX B: LIST OF PROGRAMMES AND PPROJECTS AND CORRESPONDING COST FOR 2020**

S/N	MANAGEMENT OF ADMINISTRATION (RECURRENT EXP)	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL
1	Compensation of Employees	70,000.00	1,278,882.89					1,348,882.89
2	Other allowances (G.A, Execo, sub-committees, etc)	20,000.00						20,000.00
3	Provision for payment of Ex-gratia to Assembly Members	32,000.00						32,000.00
4	Rentals	3,000.00						3,000.00
5	Travel and Transport	10,000.00						10,000.00
6	Training of Revenue Staff	8,000.00						8,000.00
7	General Repair and maintenance of office Properties	20,000.00						20,000.00
8	Special Services	12,000.00						12,000.00
9	Self Help Projects/ Counterpart Funding			62,672.36				62,672.36
10	Establishing and Strengthening Of Sub-Structures			31,336.18				31,336.18
11	Maint'ce of Official Vehicle	3,500.00		100,000.00				103,500.00

12	Fuel and Lubricants	5,000.00						200,000.00	205,000.00
13	Payment of Utility Bills	2,000.00						100,000.00	102,000.00
14	Street Naming & Property Valuation/Digital Addressing System							60,000.00	60,000.00
15	National Anniversaries Celebration							80,000.00	80,000.00
16	Monitoring and Evaluation Prog. and Projects							40,000.00	40,000.00
17	Provision for District Health Endowment Fund	1,738.00						50,000.00	51,738.00
18	NALAG Dues, Diaries, Calendars & T-Shirt							10,000.00	10,000.00
19	Training Seminars/ Workshop and Conferences							100,000.00	100,000.00
20	Preparation of Composite 2021 Budget							20,000.00	20,000.00
21	District Security Issues (5No-TVs for Security Services, meeting Car Tyres, Fuel and Batteries)							20,000.00	20,000.00
22	Procurement of Office Stationery	2,000.00						35,000.00	37,000.00

23	Procurement of 2No-clock-In Device			30,000.00			30,000.00
24	Procurement and Installation of 4No. Air-Conditioners for Security services			15,000.00			15,000.00
25	Procurement and installation of CCTV Cameras with 2no-Harddrives at DCE Bungalow and Office Buildings and Projector with Accessories			20,000.00			20,000.00
26	Procurement of 7No Desktops and 1no Property Rate Office Printers and external Harddrive			35,000.00			35,000.00
27	Procurement of 3no. Motorbike for revenue collection			15,000.00			15,000.00
28	Provision for Oti Region Fair			6,000.00			6,000.00
29	Demarcation of Assembly Lands			30,000.00			30,000.00
30	Provision for consultancy service for the marketing of the District			100,000.00			100,000.00
31	Provision for Audit Steering and Entity Tender			35,000.00			35,000.00

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	Committee Allowance						
32	Provide for Contingency			104,986.91			104,986.91
33	Procurement of 1no Photocopier Machine			20,000.00			20,000.00
34	Organize 1No. training for Record/ registry staff and accounting staff on proper filing of official documents				9,615.38		9,615.38
35	Procurement of 10No office swivel chairs and 1no. Table				25,000.00		25,000.00
	<b>sub-total</b>	<b>189,238.00</b>		<b>1,319,995.45</b>	<b>34,615.38</b>	<b>-</b>	<b>2,822,731.72</b>
	<b>INFRASTRUCTURE DEVELOPMENT</b>						
36	Renovation of Assembly Hall and Administration Block	10,000.00		10,000.00			20,000.00
37	Rehabilitation of 5no. Low cost Bungalow			70,000.00			70,000.00
38	Renovation of DANIDA Office			60,000.00			60,000.00
39	Renovation and Extension of 1No. Bungalow for Ghana Navy			120,000.00			120,000.00
40	Elevation of DCE's Fence Wall			44,000.00			44,000.00

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41	Completion of Summer Hut at DCE's Bungalow			34,643.00				34,643.00
42	Construction and Reshaping of Feeder roads			70,000.00				70,000.00
43	Procurement of 2No. Motor Bike		7,000.00	78,643.00				78,643.00
44	Procurement of Office equipment & Logistic		4,000.00					4,000.00
45	Periodic maintenance of Office equipment		2,000.00					2,000.00
46	Payment of official Utilities bills		11,667.52	4,000.00				15,667.52
47	Procurement of 2-Sets of Furniture		6,000.00					6,000.00
48	Inspection of Dev't Project	1,500.00	1,000.00					2,500.00
49	Pre- & post Contract Mgt			500.00				500.00
50	General Repair and maintenance of office Properties		3,111.68	1,000.00				4,111.68
	<b>Sub-total</b>	<b>11,500.00</b>	<b>34,779.20</b>	<b>492,786.00</b>	-	-	-	<b>539,065.20</b>
	<b>SOCIAL SERVICES</b>							
	<b>HEALTH</b>							
51	District Response Initiative			17,000.00				17,000.00

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52	Construction of 1no. 3-Bed room Bungalow for the Midwifery Principal							300,000.00
53	Construction of rural clinic (CHPS Compound) at Kwakuea							21,415.12
54	Construction of CHPS Compound at Dadekro							120,000.00
55	Construction of Bommoden CHPS							13,000.32
56	Construction of Nurses' quarters at Kwakuea CHPS Compound							28,929.46
	<b>sub-total</b>							<b>500,344.90</b>
	<b>EDUCATION SERVICE DELIVERY</b>							
57	District Education Funds to support (BBNS)							35,000.00
58	Construction of a model school in Krachi (Phase I)							300,000.00
59	Completion of Krachi SHS Girls Dormitory							100,000.00
60	Construction of 1No. 3-Unit Classroom at Kpollo							20,000.00

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61	Completion of 1No. 3-Unit Classroom at Kwakuae			10,000.00			10,000.00
62	Completion of 2No. 3-Unit Classroom at Old Wurutor and Ehiamankyene			30,000.00			30,000.00
63	Construction of 1no. 3unit KG Classroom block and Ancillary facilities at Peche Akura.				283,097.07		283,097.07
64	Construction of 1no. 3unit KG Classroom block and Ancillary facilities at Chorkorsi				283,097.76		283,097.76
	<b>Sub-total</b>			<b>495,000.00</b>	<b>566,194.83</b>		<b>1,061,194.83</b>
<b>ECONOMIC DEVELOPMENT</b>							
65	Provision for data collection for relocation of settlers on the current lakeside Market to Old Court			100,000.00			100,000.00
66	Procurement of 1 No Farm Tractor			150,000.00			150,000.00
67	Women Empowerment in Agric/small scale enterprises			50,000.00			50,000.00
68	Nursing of Cashew Seedling			3,000.00			3,000.00

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69	Construction of 1no. Police Post at Ehiamankyene	10,000.00		50,000.00			60,000.00
70	Procurement of 1no. Out-board Motor			18,000.00			18,000.00
<b>GS NET</b>	Rehabilitation of Ehiamankyene to Sabaja, Sabaja-Nawon Feeder road(10.5km)					235,335.78	235,335.78
72	Establishment of cashew plantation at Ehiamankyene, Yaborae, Dadekro and Kpatchu					222,261.56	222,261.56
73	Establishment of coconut plantation at Tantu, Sabaja and Attakese					222,261.56	222,261.56
74	Construction of canals and fixing of pipes for extension of water from the Volta Lake to Sablakoape and Old Wurutor farm site and another at Kadentwe					666,784.68	666,784.68
74	Construction and mechanisation of 1No. Pump and digging and fixing of pipes to farm site at Abujuro					222,261.56	222,261.56
75	Hold a 2-day planning and session for 45 participants to plan district activities		1,000.00			3,000.00	4,000.00
76	Hold a 1-day technical review meeting for 16 staff by Dec 2020 monthly		1,000.00			12,600.00	13,600.00
77	Organize a 2-day training for 25 MoFA staff on various topics monthly BY December 2020					9,913.00	9,913.00

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78	Carryout 3 hour weekly radio program to educate and inform beneficiaries	1,500.00	2,500.00			8,000.00	12,000.00
79	Educational materials (including billboards and stickers) by December 2020					2,000.00	2,000.00
80	Carryout veterinary activities including anti rabies campaign	1,000.00	2,000.00			3,600.00	6,600.00
81	Carryout demonstrations on various crops to introduce/demonstrate new crops to introduce/demonstrate new technologies by December 2020		5,000.00			6,000.00	11,000.00
82	Carryout monitoring of planned activities in the district by Dec.2020		9,368.78			8,000.00	17,368.78
83	Run and maintain office and official vehicle by December 2020		10,000.00			20,000.00	30,000.00
84	Link farmers to input/output markets by December 2020					2,000.00	2,000.00
85	Collaborate with other governmental and non-governmental institution			2,000.00		1,500.00	3,500.00
86	Facilitate farmers to join credit unions to save and access credit					1,500.00	1,500.00
87	Hold stakeholders meeting to review agricultural activities in the district by December 2020 ( RELC)					4,600.00	4,600.00
88	Carryout field days to expose farmers to new technologies					4,000.00	4,000.00

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89	Organize a 1-day field trip for 30 farmers to expose them to new technologies per quarter by Dec 2020						2,500.00	2,500.00
90	Carryout education on family planning and good nutrition annually						1,100.00	1,100.00
91	Organize a 2-day training for women farmers and processors on commodity processing, utilization and packaging in two communities per quarter annually						4,500.00	4,500.00
92	Internal Management of organization						70,809.95	70,809.95
93	Drilling of 4No Boreholes in four Communities (MP)					7,000.00		7,000.00
94	Procurement of 5No Motor Tricycles (MP)					65,000.00		65,000.00
95	Procurement of Solar Lamps and Solar TVs (MP)					60,000.00		60,000.00
96	Support to Community Initiated Projects(MP)					45,000.00		45,000.00
97	Procurement of 5No Motor Tricycles (MP)					65,000.00		65,000.00
98	Creation of Access Roads					45,000.00		45,000.00
99	Support to District Education Fund (MP)					60,000.00		60,000.00
SW CD	Formation of Community Child Protection Committees (CCPCs) in 10				3,000.00		50,000.00	53,000.00

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	communities (5 islands, 5 inlands)						
100	Organize route march to commemorate World Day Against Child Labour on 12 <sup>th</sup> June, 2019.		3,000.00				3,000.00
101	Sensitize 16 communities on gender disparities in domestic work allocation within households and to reduced child work and child labour		4,000.00				4,000.00
111	Educate youth, parents, opinion leaders and especially young ladies on the advantages of acquiring vocational skills like carpentry, masonry, plumbing etc.		2,702.73				2,702.73
112	Monitoring of NGOs and Day-care Centres in the District		3,000.00				3,000.00
113	Procurement of Economic/Items for persons with Disability(PWDs)			71,887.70			71,887.70
114	Organize Disability Fund Management Committee meeting			1,200.00			1,200.00
115	Assist PWDs to attend Quarterly Regional Conference			10,000.00			10,000.00
116	Educational Support/ Vocational Training for PWDs			5,000.00			5,000.00
117	Payment of PWDs Medical Bills			10,000.00			10,000.00
118	Assist PWDs to acquire mobility tools			5,000.00			5,000.00

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119	Carryout 4 quarterly monitoring of Disability Fund beneficiaries				4,000.00			4,000.00
120	Carryout home visits to conduct SER for Hospital Welfare and Magistrate Court at Kete Krachi	1,000.00						1,000.00
121	Carryout radio sensitization programme on District Assembly Programmes and Projects and byelaws	1,000.00						1,000.00
122	Encourage the construction of disability ramps in 8 schools to make them accessible to PWDs.				8,000.00			8,000.00
123	Organise vacation camp for basic school girls in the district				5,000.00			5,000.00
124	Fixing of Burglar Proofs on windows and doors of social welfare and community development offices				4,000.00			4,000.00
125	Renovation of Radio room at District Police Station for use as Juvenile Cells				8,000.00			8,000.00
	<b>sub-total</b>	<b>14,500.00</b>	<b>46,571.51</b>		<b>918,305.92</b>		<b>1,734,528.09</b>	<b>2,763,905.52</b>
<b>SANITATION AND ENVIRONMENTAL MANAGEMENT</b>								
126	Acquisition of land for Public Cemetery and Final Disposal Sites				20,000.00			20,000.00

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127	Procurement of Petty tools for workers	1,500.00					1,500.00
128	Construction of Pen for control of stray animals	1,200.00					1,200.00
129	Triggering and Declaration of 15-communities ODF					89,717.52	89,717.52
130	Provision of 50-unit household Toilet			30,000.00			30,000.00
131	Construction of 12-seater Toilet and 12-Unit bath house at lakeside Market			100,000.00			100,000.00
132	Levelling of land Field site			80,000.00			80,000.00
133	Support to Emergency Response/disaster Operation	1,700.00		10,000.00			11,700.00
124	Fumigation & Sanitation Improvement Package			240,000.00			240,000.00
	<b>Sub-total</b>	4,400.00		480,000.00		89,717.52	574,117.52
	<b>Grand Total</b>	<b>219,638.00</b>	<b>1,360,233.60</b>	<b>4,206,432.27</b>	<b>600,810.21</b>	<b>1,824,245.61</b>	<b>8,261,359.69</b>

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

MANAGEMENT OF ADMINISTRATION (RECURRENT EXP)	IGF	GOG	DACF	DDF	UDG	DONOR	TOTAL	JUSTIFICATION
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

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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
Provision for Volta Fair			15,000.00			15,000.00	This is provision is to support volta fair activities
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

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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

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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 3No. additional Laptops and Accessories			25,000.00			25,000.00	To increase efficiency
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 Programm				50,000.00		50,000.00	This is to increase they performance

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Provision for Contingency						104,509.68		104,509.68	This is for the payment of unplanned activities
<b>sub-total</b>	<b>337,638.00</b>	<b>1,169,134.05</b>	<b>1,059,509.68</b>	<b>50,000.00</b>				<b>2,278,643.73</b>	
<b>INFRASTRUCTURE DEVELOPMENT</b>									
Extension of Light to Yaborae and Foreman-Akura						150,000.00		150,000.00	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

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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
Rehabilitation of DWD office Building	10,000.00	20,000.00				30,000.00	To make the office habitable
<b>Sub-total</b>	<b>10,000.00</b>	<b>44,820.29</b>	<b>564,000.00</b>			<b>618,820.29</b>	
<b>SOCIAL SERVICES</b>							
<b>HEALTH</b>							
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 Dadekro			120,000.00			120,000.00	To enhance health service delivery
Renovation of Osramane Health Center (MP)			50,000.00			50,000.00	To enhance health service delivery
<b>sub-total</b>			<b>208,415.12</b>			<b>208,415.12</b>	
<b>EDUCATION</b>							
District Education Funds			35,000.00			35,000.00	The provision is to support brilliant but needy students, scholarships, bursaries

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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			150,000.00			150,000.00	This is to enhance pre-learning and reduce congestion of pupils
Construction of a model school in Krachi (Phase I)			215,336.10			215,336.10	To enhance quality education
Completion of KRACHI SHS Girls Dormitory			120,000.00			120,000.00	This is for the completion of PTA Funded girls 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
Construction of 2No. 3-Unit Classroom at Old Wurutor and Ehiamankyene (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
<b>sub-total</b>			<b>780,336.10</b>		<b>125,000.00</b>	<b>905,336.10</b>	
<b>SOCIAL DEVELOPMENT</b>							
Formation of Community Child Protection			2,500.00			12,500.00	Promote and Enhance the welfare of all children on the district

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Committees (CCPCs) in 8 communities (5 islands, 3 inlands)								
To organize route march to commemorate World Day Against Child Labour on 12 <sup>th</sup> June, 2019.		3,000.00					13,000.00	The amount is to commemorate World Day Against Child Labour on 12 <sup>th</sup> June, 2019
To sensitize 16 communities on gender disparities in domestic work allocation within households and to reduce child work and child labour		4,000.00					14,000.00	Promote and Enhance the welfare of all children on the district
To educate youth, parents, opinion leaders and especially young ladies on the advantages of acquiring vocational skills like carpentry,		1,917.57					11,917.57	Increase employability of youth in the district

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masonry, plumbing etc.								
Monitoring of NGOs and Day-care Centres in the District		3,000.00					13,000.00	Enhance sustainability and community ownership of projects and programmes
Self Help Projects for PLWD						47,348.80	47,348.80	This is to support the PLWDs in income generating operations
To organize Disability Fund Management Committee meetings						1,500.00	1,500.00	This is for the payment of committee's sitting allowances
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						8,179.00	8,179.00	Ensure judicious management of Disability Fund

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beneficiaries								
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		8,000.00				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	2,000.00						2,000.00	To Secure office equipment of Social Welfare and

2020 PBB Estimates-Krachi West District

welfare and community development offices								Community Development	
<b>sub-total</b>	<b>5,000.00</b>	<b>14,417.57</b>					<b>124,027.80</b>	<b>188,445.37</b>	
<b>ECONOMIC DEVELOPMENT</b>									
Procurement of 1 No Farm Tractor							150,000.00	150,000.00	This is for economic development
Procurement of 1 no. Outboard motor							20,000.00	20,000.00	This is for monitoring of projects and other economic activities
Purchase of 4 no. Corn mill (MP)							28,000.00	28,000.00	This is for economic development
Completion of 20 unit. Market Stores							40,000.00	40,000.00	To increase Internally generated funds
Procurement of 5 no 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							80,000.00	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						45,000.00	50,000.00	This is for economic development

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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

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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)					165,622.95	165,622.95	This is for modernization of Agriculture activities
Public Sensitization on Disaster Management			10,000.00			10,000.00	To prevent disaster
Support to Emergency Response/ disaster Operation			13,000.00			13,000.00	To support affected disaster victims
<b>sub-total</b>	<b>5,000.00</b>	<b>30,454.15</b>	<b>546,000.00</b>	<b>40,000.00</b>	<b>165,622.95</b>	<b>789,603.79</b>	
<b>Grand Total</b>	<b>357,638.00</b>	<b>1,258,826.06</b>	<b>4,018,288.70</b>	<b>215,000.00</b>	<b>165,622.95</b>	<b>6,065,375.71</b>	
<b>Sanitation Budget (Solid and Liquid waste)</b>							
Provision of 50-unit household Toilet			50,000.00			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			160,000.00			160,000.00	This is to improve sanitation management

2020 PBB Estimates-Krachi West District



Sub-total			736,000.00			736,000.00	
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#### APPENDIX C: COMPENSATION OF EMPLOYEES BY GRADE

BUDGET PROGRAMME	BUDGET PROGRAMME	SUB-PROGRAMME	STAFF STRENGTH	AMOUNT (Ghc)
MANAGEMENT AND ADMINISTRATION	CENTRAL ADMINISTRATION		87	721,409.4
INFRASTRUCTURE DELIV.	WORKS		4	156,996.01
	PHYSICAL PLANNING		2	30,808.28
SOCIAL SERVICE DELIV.	SOCIAL DEVELOPMENT		3	65,286.18
ECONOMIC DEVELOPMENT	AGRIC		16	194,634.18
<b>TOTAL</b>			<b>112</b>	<b>1,169,134.05</b>

#### RETIRES FOR DEPARTMENT OF AGRICULTURE

RETIRES FOR 2019						
S/N	NAME	STAFF ID	CURRENT GRADE / POSITION	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	IDDRISU OSUMANU	81246	HEAVY DUTY	1,031.82	07/01/1986	02/02/2018
2	COSMOS ADZEFU			34,622.73		

#### PART C: Financial Information

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,503,940		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	330,672		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue additn	0	2,129,690		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	82,279		
300103 6.2 Sanitation for all and no open defecation by 2030	0	150,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	101,700		
410101 Deepen political and administrative decentralisation	0	1,920,729		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,111,195		
520301 17.3 Mobilize addnal financial resources for dev.	8,211,359	1		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	500,345		
610102 5.1 End all forms of discrim. agst women and girls	0	15,703		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	123,888		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	241,218		
<b>Grand Total €</b>	<b>8,211,359</b>	<b>8,211,359</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
129 01 01 001 20	8,211,359.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Additional Revenue Mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,990,721.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,385,740.55	0.00	0.00	0.00
1331002 DACF - Assembly	3,676,574.60	0.00	0.00	0.00
1331003 DACF - MP	422,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,824,245.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,350.10	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	566,194.83	0.00	0.00	0.00
<b>Property income [GFS]</b>	135,238.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	42,000.00	0.00	0.00	0.00
1412008 River Sand	2,100.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412022 Property Rate	67,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,500.00	0.00	0.00	0.00
1415008 Investment Income	4,638.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	83,400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422033 Stores	3,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,300.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422045 Commercial Houses	2,100.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	800.00	0.00	0.00	0.00
1422049 Fitters	1,700.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,800.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423007 Pounds	2,200.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,500.00	0.00	0.00	0.00
1423517 Stickers	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective  
and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	8,211,359.07	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi West District - Kete Krachi	0	0	0	8,211,359	8,226,399	8,293,473
<b>GOG Sources</b>	0	0	0	1,423,091	1,436,149	1,437,322
Management and Administration	0	0	0	689,768	696,666	696,666
Infrastructure Delivery and Management	0	0	0	271,814	273,825	274,532
Social Services Delivery	0	0	0	88,036	88,760	88,917
Economic Development	0	0	0	373,472	376,898	377,207
<b>IGF Sources</b>	0	0	0	216,876	217,896	219,045
Management and Administration	0	0	0	207,476	208,496	209,551
Infrastructure Delivery and Management	0	0	0	1,500	1,500	1,515
Social Services Delivery	0	0	0	2,000	2,000	2,020
Economic Development	0	0	0	2,500	2,500	2,525
Environmental and Sanitation Management	0	0	0	3,400	3,400	3,434
<b>DACF MP Sources</b>	0	0	0	413,218	413,218	417,350
Management and Administration	0	0	0	262,000	262,000	264,620
Social Services Delivery	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	91,218	91,218	92,130
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,406,983	3,407,533	3,441,053
Management and Administration	0	0	0	1,498,638	1,499,188	1,513,625
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	1,005,345	1,005,345	1,015,398
Economic Development	0	0	0	323,000	323,000	326,230
Environmental and Sanitation Management	0	0	0	570,000	570,000	575,700
<b>DACF PWD Sources</b>	0	0	0	203,088	203,100	205,119
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	103,088	103,100	104,119
<b>DONOR POOLED Sources</b>	0	0	0	1,972,292	1,972,692	1,992,015
Economic Development	0	0	0	1,963,321	1,963,721	1,982,954
Environmental and Sanitation Management	0	0	0	8,972	8,972	9,061
<b>DDF Sources</b>	0	0	0	575,810	575,810	581,568
Management and Administration	0	0	0	9,615	9,615	9,712
Social Services Delivery	0	0	0	566,195	566,195	571,857
<b>Grand Total</b>	0	0	0	8,211,359	8,226,399	8,293,473

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi West District - Kete Krachi	0	0	0	8,211,359	8,226,399	8,293,473
<b>Management and Administration</b>	0	0	0	2,767,498	2,775,966	2,795,173
<b>SP1.1: General Administration</b>	0	0	0	2,767,498	2,775,966	2,795,173
<b>21 Compensation of employees [GFS]</b>	0	0	0	846,768	855,236	855,236
211 Wages and salaries [GFS]	0	0	0	846,768	855,236	855,236
21110 Established Position	0	0	0	689,768	696,666	696,666
21111 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
21112 Wages and salaries in cash [GFS]	0	0	0	92,000	92,920	92,920
<b>22 Use of goods and services</b>	0	0	0	1,093,624	1,093,624	1,104,560
221 Use of goods and services	0	0	0	1,093,624	1,093,624	1,104,560
22101 Materials - Office Supplies	0	0	0	152,672	152,672	154,199
22102 Utilities	0	0	0	102,000	102,000	103,020
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	327,000	327,000	330,270
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	157,615	157,615	159,192
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	231,336	231,336	233,650
<b>27 Social benefits [GFS]</b>	0	0	0	103,476	103,476	104,511
272 Social assistance benefits	0	0	0	51,738	51,738	52,255
27211 Social Assistance Benefits - Cash	0	0	0	51,738	51,738	52,255
273 Employer social benefits	0	0	0	51,738	51,738	52,255
27311 Employer Social Benefits - Cash	0	0	0	51,738	51,738	52,255
<b>28 Other expense</b>	0	0	0	122,987	122,987	124,217
282 Miscellaneous other expense	0	0	0	122,987	122,987	124,217
28210 General Expenses	0	0	0	122,987	122,987	124,217
<b>31 Non Financial Assets</b>	0	0	0	600,643	600,643	606,649
311 Fixed assets	0	0	0	600,643	600,643	606,649
31111 Dwellings	0	0	0	318,643	318,643	321,829
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	65,000	65,000	65,650
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	7,000	7,000	7,070
<b>Infrastructure Delivery and Management</b>	0	0	0	283,314	285,325	286,147
<b>SP2.2 Infrastructure Development</b>	0	0	0	283,314	285,325	286,147
<b>21 Compensation of employees [GFS]</b>	0	0	0	201,035	203,045	203,045
211 Wages and salaries [GFS]	0	0	0	201,035	203,045	203,045
21110 Established Position	0	0	0	201,035	203,045	203,045

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	64,279	64,279	64,922
221 Use of goods and services	0	0	0	64,279	64,279	64,922
22101 Materials - Office Supplies	0	0	0	41,500	41,500	41,915
22102 Utilities	0	0	0	11,668	11,668	11,784
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	5,112	5,112	5,163
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	13,000	13,000	13,130
311 Fixed assets	0	0	0	13,000	13,000	13,130
31121 Transport equipment	0	0	0	7,000	7,000	7,070
31131 Infrastructure Assets	0	0	0	6,000	6,000	6,060
<b>Social Services Delivery</b>	0	0	0	1,824,664	1,825,400	1,842,911
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,111,195	1,111,195	1,122,307
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	1,016,195	1,016,195	1,026,357
311 Fixed assets	0	0	0	1,016,195	1,016,195	1,026,357
31112 Nonresidential buildings	0	0	0	1,016,195	1,016,195	1,026,357
<b>SP3.2 Health Delivery</b>	0	0	0	500,345	500,345	505,348
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>31 Non Financial Assets</b>	0	0	0	483,345	483,345	488,178
311 Fixed assets	0	0	0	483,345	483,345	488,178
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	183,345	183,345	185,178
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	213,124	213,860	215,256
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,533	74,269	74,269
211 Wages and salaries [GFS]	0	0	0	73,533	74,269	74,269
21110 Established Position	0	0	0	72,333	73,057	73,057
21112 Wages and salaries in cash [GFS]	0	0	0	1,200	1,212	1,212
<b>22 Use of goods and services</b>	0	0	0	124,591	124,591	125,837
221 Use of goods and services	0	0	0	124,591	124,591	125,837
22101 Materials - Office Supplies	0	0	0	90,888	90,888	91,797
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,703	15,703	15,860
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100

**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050	
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050	
28210 General Expenses	0	0	0	5,000	5,000	5,050	
<b>Economic Development</b>	0	0	0	2,753,511	2,757,337	2,781,046	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	241,218	241,218	243,630	
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500	
<b>27 Social benefits [GFS]</b>	0	0	0	100,000	100,000	101,000	
273 Employer social benefits	0	0	0	100,000	100,000	101,000	
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000	
<b>28 Other expense</b>	0	0	0	91,218	91,218	92,130	
282 Miscellaneous other expense	0	0	0	91,218	91,218	92,130	
28210 General Expenses	0	0	0	91,218	91,218	92,130	
<b>SP4.2 Agricultural Development</b>	0	0	0	2,512,293	2,516,119	2,537,416	
<b>21 Compensation of employees [GFS]</b>	0	0	0	382,603	386,429	386,429	
211 Wages and salaries [GFS]	0	0	0	382,603	386,429	386,429	
21110 Established Position	0	0	0	342,603	346,029	346,029	
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400	
<b>22 Use of goods and services</b>	0	0	0	143,369	143,369	144,803	
221 Use of goods and services	0	0	0	143,369	143,369	144,803	
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700	
22102 Utilities	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	45,869	45,869	46,328	
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675	
<b>28 Other expense</b>	0	0	0	25,623	25,623	25,879	
282 Miscellaneous other expense	0	0	0	25,623	25,623	25,879	
28210 General Expenses	0	0	0	25,623	25,623	25,879	
<b>31 Non Financial Assets</b>	0	0	0	1,960,698	1,960,698	1,980,305	
311 Fixed assets	0	0	0	1,960,698	1,960,698	1,980,305	
31113 Other structures	0	0	0	235,336	235,336	237,689	
31122 Other machinery and equipment	0	0	0	168,000	168,000	169,680	
31131 Infrastructure Assets	0	0	0	1,557,362	1,557,362	1,572,936	
<b>Environmental and Sanitation Management</b>	0	0	0	582,372	582,372	588,195	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	101,700	101,700	102,717	
<b>22 Use of goods and services</b>	0	0	0	101,700	101,700	102,717	
221 Use of goods and services	0	0	0	101,700	101,700	102,717	
22107 Training - Seminars - Conferences	0	0	0	101,700	101,700	102,717	
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	480,672	480,672	485,478	

**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	330,672	330,672	333,978	
221 Use of goods and services	0	0	0	330,672	330,672	333,978	
22101 Materials - Office Supplies	0	0	0	1,700	1,700	1,717	
22102 Utilities	0	0	0	320,000	320,000	323,200	
22107 Training - Seminars - Conferences	0	0	0	8,972	8,972	9,061	
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500	
311 Fixed assets	0	0	0	150,000	150,000	151,500	
31113 Other structures	0	0	0	150,000	150,000	151,500	
<b>Grand Total</b>	0	0	0	8,211,359	8,226,399	8,293,473	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Comp. of Emp	Total GOG	Capex	Service	Capex	Service	Statutory	Capex	ABFA	Goods		Service	Capex
Krachi West District - Kete Krachi	1,860,740	1,854,988	5,243,293	102,000	104,876	10,000	216,876	0	0	148,210	2,358,983	2,448,103	8,211,959
Management and Administration	744,768	590,643	2,450,407	102,000	95,476	10,000	207,476	0	0	9,615	0	9,615	2,767,488
Central Administration	744,768	590,643	2,450,407	102,000	95,476	10,000	207,476	0	0	9,615	0	9,615	2,767,488
Administration (Assembly Office)	744,768	590,643	2,450,407	102,000	95,476	10,000	207,476	0	0	9,615	0	9,615	2,767,488
Infrastructure Delivery and Management	201,035	13,000	281,814	0	1,500	0	1,500	0	0	0	0	0	283,314
Works	201,035	13,000	281,814	0	1,500	0	1,500	0	0	0	0	0	283,314
Public Works	201,035	13,000	281,814	0	1,500	0	1,500	0	0	0	0	0	283,314
Social Services Delivery	72,333	933,345	1,153,361	0	2,000	0	2,000	0	0	0	566,195	566,195	1,824,664
Education, Youth and Sports	0	95,000	450,000	0	0	0	0	0	0	0	566,195	566,195	1,111,195
Education	0	95,000	450,000	0	0	0	0	0	0	0	566,195	566,195	1,111,195
Health	0	17,000	483,345	0	0	0	0	0	0	0	0	0	500,345
Office of District/Medical Officer of Health	0	17,000	483,345	0	0	0	0	0	0	0	0	0	500,345
Social Welfare & Community Development	72,333	35,703	0	108,036	0	2,000	0	2,000	0	0	0	0	213,124
Social Welfare	0	35,703	0	35,703	0	2,000	0	2,000	0	0	0	0	139,391
Community Development	72,333	0	0	72,333	0	0	0	0	0	0	0	0	73,533
Economic Development	342,603	277,087	168,000	767,690	0	2,500	0	2,500	0	130,623	1,792,698	1,963,321	2,753,511
Agriculture	342,603	35,869	168,000	546,472	0	2,500	0	2,500	0	130,623	1,792,698	1,963,321	2,512,293
Trade, Industry and Tourism	0	241,218	0	241,218	0	0	0	0	0	0	0	0	241,218
Trade	0	241,218	0	241,218	0	0	0	0	0	0	0	0	241,218
Environmental and Sanitation Management	0	420,000	150,000	570,000	0	3,400	0	3,400	0	8,972	0	8,972	582,372
Health	0	320,000	150,000	470,000	0	1,700	0	1,700	0	8,972	0	8,972	480,672
Environmental Health Unit	0	320,000	150,000	470,000	0	1,700	0	1,700	0	8,972	0	8,972	480,672
Disaster Prevention	0	100,000	0	100,000	0	1,700	0	1,700	0	0	0	0	101,700
	0	100,000	0	100,000	0	1,700	0	1,700	0	0	0	0	101,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1103100	Krachi West - Kete Krachi	
<b>Total By Fund Source</b>			<b>689,768</b>
<b>Compensation of employees [GFS]</b>			<b>689,768</b>
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
<b>Wages and salaries [GFS]</b>			<b>689,768</b>
2111001 Established Post			<b>689,768</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 207,476
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

<b>Compensation of employees [GFS]</b>			<b>102,000</b>
Objective	000000	Compensation of Employees	102,000
Program	91001	Management and Administration	102,000
Sub-Program	91001001	SP1.1: General Administration	102,000
Operation	000000	0.0 0.0 0.0	102,000

Wages and salaries [GFS]			102,000
2111102	Monthly paid and casual labour		65,000
2111213	Watchman Allowance		5,000
2111243	Transfer Grants		32,000

<b>Use of goods and services</b>			<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation	80,000
Program	91001	Management and Administration	80,000
Sub-Program	91001001	SP1.1: General Administration	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
2210202	Water		2,000
2210403	Rental of Office Equipment		3,000
2210502	Maintenance and Repairs - Official Vehicles		7,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210511	Local travel cost		10,000
2210606	Maintenance of General Equipment		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		8,000
2210905	Assembly Members Sittings All		20,000

<b>Social benefits [GFS]</b>			<b>3,476</b>
Objective	410101	Deepen political and administrative decentralisation	3,476
Program	91001	Management and Administration	3,476
Sub-Program	91001001	SP1.1: General Administration	3,476
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	3,476

Social assistance benefits			1,738
2721102	Refund for Medical Expenses (Paupers/Disease Category)		1,738
Employer social benefits			1,738
2731103	Refund of Medical Expenses		1,738

<b>Other expense</b>			<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation	12,000
Program	91001	Management and Administration	12,000
Sub-Program	91001001	SP1.1: General Administration	12,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821009 Donations				12,000

<b>Non Financial Assets</b>				<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Fixed assets				10,000
3111204 Office Buildings				10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 262,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

<b>Use of goods and services</b>			<b>130,000</b>
Objective	410101	Deepen political and administrative decentralisation	130,000
Program	91001	Management and Administration	130,000
Sub-Program	91001001	SP1.1: General Administration	130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210108	Construction Material		90,000
2210902	Official Celebrations		40,000

<b>Non Financial Assets</b>				<b>132,000</b>
Objective	410101	Deepen political and administrative decentralisation		132,000
Program	91001	Management and Administration		132,000
Sub-Program	91001001	SP1.1: General Administration		132,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	132,000

Fixed assets				132,000
3112105 Motor Bike, bicycles				65,000
3112214 Electrical Equipment				60,000
3113110 Water Systems				7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1103100	Krachi West - Kete Krachi	
<b>Total By Fund Source</b>			<b>1,498,638</b>

<b>Compensation of employees [GFS]</b>			<b>55,000</b>
Objective	000000	Compensation of Employees	55,000
Program	91001	Management and Administration	55,000
Sub-Program	91001001	SP1.1: General Administration	55,000
Operation	000000	0.0 0.0 0.0	55,000

Wages and salaries [GFS]			55,000
2111219 Steering Committee Allowance			55,000

			Use of goods and services	774,009
Objective	410101	Deepen political and administrative decentralisation		774,008
Program	91001	Management and Administration		774,008
Sub-Program	91001001	SP1.1: General Administration		774,008
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	774,008

Use of goods and services			774,008
2210108	Construction Material	62,671	
2210201	Electricity charges	100,000	
2210502	Maintenance and Repairs - Official Vehicles	100,000	
2210503	Fuel and Lubricants - Official Vehicles	200,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	100,000	
2210708	Refreshments	40,000	
2210902	Official Celebrations	80,000	
2210904	Substructure Allowances	31,336	
2210908	Property Valuation Expenses	60,000	

Objective	520301	17.3 Mobilize addnal financial resources for dev.		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1

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

			Social benefits [GFS]	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Social assistance benefits			50,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)			50,000
Employer social benefits			50,000

2731103 Refund of Medical Expenses			50,000	
<b>Other expense</b>			<b>110,987</b>	
Objective	410101	Deepen political and administrative decentralisation		110,987
Program	91001	Management and Administration		110,987
Sub-Program	91001001	SP1.1: General Administration		110,987
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,987

Miscellaneous other expense			110,987
2821010 Contributions			110,987

			Non Financial Assets	458,643
Objective	410101	Deepen political and administrative decentralisation		458,643
Program	91001	Management and Administration		458,643
Sub-Program	91001001	SP1.1: General Administration		458,643

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
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Fixed assets			50,000	
3111106 Barracks			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	408,643

Fixed assets			408,643
3111103 Bungalows/Flats			268,643
3111204 Office Buildings			70,000
3111308 Feeder Roads			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti	
Location Code	1103100	Krachi West - Kete Krachi	
<b>Total By Fund Source</b>			<b>100,000</b>

			Use of goods and services	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210802 External Consultants Fees			100,000



										Amount (GHe)		
Institution	01	Government of Ghana Sector								<b>Total By Fund Source</b>		9,615
Fund Type/Source	14009	DDF										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti										
Location Code	1103100	Krachi West - Kete Krachi										
<b>Use of goods and services</b>										<b>9,615</b>		
Objective	410101	Deepen political and administrative decentralisation										9,615
Program	91001	Management and Administration										9,615
Sub-Program	91001001	SP1.1: General Administration										9,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					9,615		
Use of goods and services										9,615		
2210701 Training Materials										9,615		
<b>Total Cost Centre</b>										<b>2,767,498</b>		

										Amount (GHe)		
Institution	01	Government of Ghana Sector								<b>Total By Fund Source</b>		60,000
Fund Type/Source	12602	DACF MP										
Function Code	70980	Education n.e.c										
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_										
Location Code	1103100	Krachi West - Kete Krachi										
<b>Other expense</b>										<b>60,000</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										60,000
Program	91003	Social Services Delivery										60,000
Sub-Program	91003001	SP3.1 Education and Youth Development										60,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					60,000		
Miscellaneous other expense										60,000		
2821011 Tuition Fees										60,000		
<b>Amount (GHe)</b>												
Institution	01	Government of Ghana Sector								<b>Total By Fund Source</b>		485,000
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	70980	Education n.e.c										
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_										
Location Code	1103100	Krachi West - Kete Krachi										
<b>Other expense</b>										<b>35,000</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										35,000
Program	91003	Social Services Delivery										35,000
Sub-Program	91003001	SP3.1 Education and Youth Development										35,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					35,000		
Miscellaneous other expense										35,000		
2821019 Scholarship and Bursaries										35,000		
<b>Non Financial Assets</b>										<b>450,000</b>		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										450,000
Program	91003	Social Services Delivery										450,000
Sub-Program	91003001	SP3.1 Education and Youth Development										450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					450,000		
Fixed assets										450,000		
3111205 School Buildings										450,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						566,195
Function Code	70980	Education n.e.c							
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education							
Location Code	1103100	Krachi West - Kete Krachi							

Non Financial Assets 566,195

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							566,195
Program	91003	Social Services Delivery							566,195
Sub-Program	91003001	SP3.1 Education and Youth Development							566,195
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				566,195

Fixed assets									566,195
3111205	School Buildings								566,195

Total Cost Centre 1,111,195

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						500,345
Function Code	70721	General Medical services (IS)							
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti							
Location Code	1103100	Krachi West - Kete Krachi							

Use of goods and services 17,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							17,000
Program	91003	Social Services Delivery							17,000
Sub-Program	91003002	SP3.2 Health Delivery							17,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				17,000

Use of goods and services									17,000
2210711	Public Education and Sensitization								17,000

Non Financial Assets 483,345

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							483,345
Program	91003	Social Services Delivery							483,345
Sub-Program	91003002	SP3.2 Health Delivery							483,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				483,345

Fixed assets									483,345
3111103	Bungalows/Flats								300,000
3111202	Clinics								183,345

Total Cost Centre 500,345

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,700
Function Code	70740	Public health services	
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

			Use of goods and services	1,700
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		1,700
Program	91005	Environmental and Sanitation Management		1,700
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,700
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	1,700

Use of goods and services		1,700
2210120	Purchase of Petty Tools/Implements	1,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 470,000
Function Code	70740	Public health services	
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

			Use of goods and services	320,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		320,000
Program	91005	Environmental and Sanitation Management		320,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		320,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	320,000

Use of goods and services		320,000
2210205	Sanitation Charges	320,000

			Non Financial Assets	150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	91005	Environmental and Sanitation Management		150,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111302	Cemeteries	20,000
3111303	Toilets	130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 8,972
Function Code	70740	Public health services	
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

			Use of goods and services	8,972
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		8,972
Program	91005	Environmental and Sanitation Management		8,972
Sub-Program	91005002	SP5.2 Natural Resource Conservation		8,972
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	8,972

Use of goods and services		8,972
2210711	Public Education and Sensitization	8,972

<i>Total Cost Centre</i>		480,672
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	373,472
Function Code	70421	Agriculture cs		
Organisation	129060001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

<b>Compensation of employees [GFS]</b>				<b>342,603</b>
Objective	000000	Compensation of Employees		342,603
Program	91004	Economic Development		342,603
Sub-Program	91004002	SP4.2 Agricultural Development		342,603
Operation	000000		0.0 0.0 0.0	342,603

Wages and salaries [GFS]				342,603
2111001 Established Post				342,603

<b>Use of goods and services</b>				<b>30,869</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue additn		30,869
Program	91004	Economic Development		30,869
Sub-Program	91004002	SP4.2 Agricultural Development		30,869
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,869

Use of goods and services				30,869
2210101 Printed Material and Stationery				5,000
2210106 Oils and Lubricants				10,000
2210201 Electricity charges				10,000
2210511 Local travel cost				5,869

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,500
Function Code	70421	Agriculture cs		
Organisation	129060001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

<b>Use of goods and services</b>				<b>2,500</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue additn		2,500
Program	91004	Economic Development		2,500
Sub-Program	91004002	SP4.2 Agricultural Development		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210701 Training Materials				2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	173,000
Function Code	70421	Agriculture cs		
Organisation	129060001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue additn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210113 Feeding Cost				5,000

<b>Non Financial Assets</b>				<b>168,000</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue additn		168,000
Program	91004	Economic Development		168,000
Sub-Program	91004002	SP4.2 Agricultural Development		168,000
Project	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	168,000

Fixed assets				168,000
3112202 Agricultural Machinery				150,000
3112206 Plant and Machinery				18,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 1,963,321
Function Code	70421	Agriculture cs	
Organisation	129060001	Krachi West District - Kete Krachi_Agriculture_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

<b>Compensation of employees [GFS]</b>			<b>40,000</b>
Objective	000000	Compensation of Employees	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	000000	0.0 0.0 0.0	40,000

Wages and salaries [GFS]			40,000
2111219 Steering Committee Allowance			40,000

<b>Use of goods and services</b>			<b>105,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	105,000
Program	91004	Economic Development	105,000
Sub-Program	91004002	SP4.2 Agricultural Development	105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	105,000

Use of goods and services			105,000
2210102 Office Facilities, Supplies and Accessories			40,000
2210117 Teaching and Learning Materials			5,000
2210120 Purchase of Petty Tools/Implements			5,000
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210505 Running Cost - Official Vehicles			20,000
2210711 Public Education and Sensitization			15,000

<b>Other expense</b>			<b>25,623</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	25,623
Program	91004	Economic Development	25,623
Sub-Program	91004002	SP4.2 Agricultural Development	25,623
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	25,623

Miscellaneous other expense			25,623
2821010 Contributions			25,623

<b>Non Financial Assets</b>			<b>1,792,698</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn	1,792,698
Program	91004	Economic Development	1,792,698
Sub-Program	91004002	SP4.2 Agricultural Development	1,792,698
Project	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0	1,792,698

Fixed assets			1,792,698
3111308 Feeder Roads			235,336
3113103 Landscaping and Gardening			668,316
3113109 Irrigation Systems			889,046

<b>Total Cost Centre</b>		<b>2,512,293</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	15,703
Function Code	71040	Family and children		
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

Use of goods and services				15,703
Objective	610102	5.1 End all forms of discrim. agst women and girls		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		15,703
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,703

Use of goods and services				15,703
2210711 Public Education and Sensitization				15,703

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	71040	Family and children		
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

Use of goods and services				2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210103 Refreshment Items				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	20,000
Function Code	71040	Family and children		
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

Use of goods and services				20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community 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
2210108 Construction Material				8,000
2210113 Feeding Cost				4,000
2210902 Official Celebrations				8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	101,888
Function Code	71040	Family and children		
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

Use of goods and services				86,888
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		86,888
Program	91003	Social Services Delivery		86,888
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		86,888
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	86,888

Use of goods and services				86,888
2210119 Household Items				71,888
2210120 Purchase of Petty Tools/Implements				5,000
2210511 Local travel cost				10,000

Social benefits [GFS]

Social benefits [GFS]				10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000

Other expense

Other expense				5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821011 Tuition Fees				5,000

Total Cost Centre

139,591

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 72,333
Function Code	70620	Community Development	
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Community Development_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	72,333
Objective	000000	Compensation of Employees		72,333
Program	91003	Social Services Delivery		72,333
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		72,333
Operation	000000		0.0 0.0 0.0	72,333

Wages and salaries [GFS]			72,333
2111001	Established Post		72,333

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 1,200
Function Code	70620	Community Development	
Organisation	1290803001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Community Development_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	1,200
Objective	000000	Compensation of Employees		1,200
Program	91003	Social Services Delivery		1,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,200
Operation	000000		0.0 0.0 0.0	1,200

Wages and salaries [GFS]			1,200
2111219	Steering Committee Allowance		1,200

**Total Cost Centre 73,533**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 271,814
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103100	Krachi West - Kete Krachi	

			Compensation of employees [GFS]	201,035
Objective	000000	Compensation of Employees		201,035
Program	91002	Infrastructure Delivery and Management		201,035
Sub-Program	91002002	SP2.2 Infrastructure Development		201,035
Operation	000000		0.0 0.0 0.0	201,035

Wages and salaries [GFS]			201,035
2111001	Established Post		201,035

			Use of goods and services	57,779
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		57,779
Program	91002	Infrastructure Delivery and Management		57,779
Sub-Program	91002002	SP2.2 Infrastructure Development		57,779
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	57,779

Use of goods and services			57,779
2210101	Printed Material and Stationery		40,000
2210201	Electricity charges		11,668
2210606	Maintenance of General Equipment		5,112
2210710	Staff Development		1,000

			Non Financial Assets	13,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002002	SP2.2 Infrastructure Development		13,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,000

Fixed assets			13,000
3112105	Motor Bike, bicycles		7,000
3113108	Furniture & Fittings		6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70610	Housing development		
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

Use of goods and services				1,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,500
Program	91002	Infrastructure Delivery and Management		1,500
Sub-Program	91002002	SP2.2 Infrastructure Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210113 Feeding Cost				1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

Use of goods and services				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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
2210511 Local travel cost				1,000
2210710 Staff Development				4,000

Other expense				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		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

Miscellaneous other expense				5,000
2821002 Professional fees				5,000

**Total Cost Centre 283,314**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	91,218
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

Other expense				91,218
Objective	840202	8.5 Achieve full and prdtive employment and decent work for all		91,218
Program	91004	Economic Development		91,218
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		91,218
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	91,218

Miscellaneous other expense				91,218
2821010 Contributions				91,218

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti		
Location Code	1103100	Krachi West - Kete Krachi		

Use of goods and services				50,000
Objective	840202	8.5 Achieve full and prdtive employment and decent work for all		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

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

Social benefits [GFS]				100,000
Objective	840202	8.5 Achieve full and prdtive employment and decent work for all		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Employer social benefits				100,000
2731101 Workman compensation				100,000

**Total Cost Centre 241,218**



		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	1291500001	Krachi West District - Kete Krachi_Disaster Prevention_Oti	
Location Code	1103100	Krachi West - Kete Krachi	
<b>Total By Fund Source</b>			<b>1,700</b>

		Amount (GHe)	
Use of goods and services			
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	1,700
Program	91005	Environmental and Sanitation Management	1,700
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,700

Use of goods and services		1,700
2210711	Public Education and Sensitization	1,700

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	1291500001	Krachi West District - Kete Krachi_Disaster Prevention_Oti	
Location Code	1103100	Krachi West - Kete Krachi	
<b>Total By Fund Source</b>			<b>100,000</b>

		Amount (GHe)	
Use of goods and services			
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	100,000
Program	91005	Environmental and Sanitation Management	100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100,000

Use of goods and services		100,000
2210711	Public Education and Sensitization	100,000

**Total Cost Centre 101,700**

**Total Vote 8,211,359**

SECTOR / MDA / IMDA	2020 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING			FUND S / OTHERS			Development Partner Funds							
Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External
Krachi West District - Kete Krachi Management and Administration	1,860,740	2,027,585	1,854,988	5,743,293	102,000	104,876	10,000	216,876	0	0	0	148,210	2,358,893	2,448,103
SP1.1: General Administration	744,768	1,114,985	590,643	2,450,407	102,000	95,476	10,000	207,476	0	0	0	9,615	0	9,615
Infrastructure Delivery and Management	201,035	67,779	13,000	281,814	0	1,500	0	1,500	0	0	0	0	0	0
SP2.2 Infrastructure Development	201,035	67,779	13,000	281,814	0	1,500	0	1,500	0	0	0	0	0	0
Social Services Delivery	72,333	147,703	933,345	1,153,381	0	2,000	0	2,000	0	0	0	0	566,195	566,195
SP3.1 Education and Youth Development	0	95,000	450,000	545,000	0	0	0	0	0	0	0	0	566,195	566,195
SP3.2 Health Delivery	0	17,000	483,345	500,345	0	0	0	0	0	0	0	0	0	0
SP3.3 Social Welfare and Community Development	72,333	35,703	0	108,036	0	2,000	0	2,000	0	0	0	0	0	0
Economic Development	342,803	277,087	168,000	787,890	0	2,500	0	2,500	0	0	0	130,823	1,792,688	1,963,321
SP4.1 Trade, Tourism and Industrial development	0	241,218	0	241,218	0	0	0	0	0	0	0	0	0	0
SP4.2 Agricultural Development	342,803	35,869	168,000	546,672	0	2,500	0	2,500	0	0	0	130,823	1,792,688	1,963,321
Environmental and Sanitation Management	0	420,000	150,000	570,000	0	3,400	0	3,400	0	0	0	8,972	0	8,972
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	1,700	0	1,700	0	0	0	0	0	0
SP5.2 Natural Resource Conservation	0	320,000	150,000	470,000	0	1,700	0	1,700	0	0	0	8,972	0	8,972