



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KRACHI WEST DISTRICT

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## PART A: STRATEGIC OVERVIEW

### 1.1 ESTABLISHMENT

The present-day Krachi West District is the remnant of the former Krachi District that was created in 1988. Jasikan and Nkwanta Districts were carved out of Krachi District by Legislative Instrument 1501 (L.I.1501) in 1989. In 2004, the District was further split into Krachi East and Krachi West Districts by Legislative Instrument 1747. The creation of the Krachi Nchumuru District in 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 2021. Male population is expected to stand at 29,476 and the Female would be 30,454.

### 2. VISION

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

### 3. 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.

### 4. 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.

### 5. CORE FUNCTIONS

The core functions of the Biakoye District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are outlined below:

- Exercise political and administrative authority in the District, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the District.
  - Exercise deliberative, legislative and executive functions.
  - Be responsible for the overall development of the District
- 
- Formulate and execute plans, programmes and strategies for the effective mobilisation 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 District works and services in the District;
  - Be responsible for the development, improvement and management of human settlements and the environment in the District;
  - Responsible in co-operation 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 the Local Government Law or by any other

## 6. 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.

### AGRICULTURE

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.

### 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 Nteususae. These periodic markets serve as the main sources of internally generated revenue for the District Assembly. The District Assembly has on-going infrastructural improvement projects aimed at developing these markets to boost trading activities in the district.

### 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 Kajaji in the Sene West District of the Brong Ahafo Region.

### 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 Infrastructure | Trained Teacher Population |            |            |
|-----|----------------------------|-----------------------------|----------------------------|------------|------------|
|     |                            |                             | Male                       | Female     | Total      |
| 1   | Kindergatens               | 60                          | 10                         | 49         | 59         |
| 2   | Primarys                   | 60                          | 179                        | 58         | 237        |
| 3   | Junior High                | 23                          | 129                        | 23         | 152        |
| 4   | Senior High                | 2                           | 104                        | 7          | 111        |
| 5   | Community Development Tech | 1                           |                            |            |            |
|     | <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> |

### 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       | Ntewusae, Ehiamakyene, Osramane |
| Health Clinic/ CHPS                       | 11     | 0       | Kete Krachi                     |
| Maternity Home                            | 0      | 0       |                                 |
| Others                                    | 0      | 0       |                                 |

### 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.

### ENERGY

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

## 7. FINANCIAL PERFORMANCE

### REVENUE PERFORMANCE- ALL REVENUE SOURCES

| ITEM                        | 2018                | Actual              | 2019                | Actual as at Dec    | 2020                | Actual as at Aug    | %perf        |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|                             | Budget              |                     | Budget              |                     | Budget              |                     |              |
| IGF                         | 358,787.00          | 163,080.70          | 217,638             | 101,925.80          | 220,638.00          | 134,236.29          | 60.84        |
| Compensation Transfer       | 1,626,360.00        | 1,593,429.19        | 1,169,134.05        | 1,219,995.00        | 1,385,740.55        | 741,888.16          | 53.54        |
| Goods and Services Transfer | 342,003.72          | 101,903.51          | 9,692.01            | 11,150.99           | 81,350.10           | 63,818.81           | 78.44        |
| Assets Transfer             | 00                  | 00                  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00         |
| DACF                        | 4,005,824.00        | 2,063,521.34        | 3,891,618.00        | 2,481,456.58        | 4,098,574.64        | 1,272,763.57        | 31.05        |
| DACF-MP                     | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |              |
| DACF-PWD                    | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                |              |
| DDF                         | 457,580.54          | 220,253             | 539,362.01          | 916,662.00          | 600,810.21          | 485,637.08          | 80.83        |
| UDG                         | 00                  | 00                  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00         |
| MAG&UNICEF                  | 634,649.90          | 120,311.10          | 250,312.00          | 165,672.96          | 1,824,245.61        | 120,404.04          | 6.60         |
| <b>Total</b>                | <b>6,503,794.40</b> | <b>4,242,498.84</b> | <b>6,157,756.07</b> | <b>4,896,863.33</b> | <b>8,211,359.07</b> | <b>2,782,980.93</b> | <b>33.28</b> |

### FINANCIAL PERFORMANCE- REVENUE (IGF)

| ITEM          | 2018              | Actual            | 2019              | Actual as at Dec  | 2020              | Actual as at July | % Perf.      |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
|               | Budget            |                   | Budget            |                   | Budget            |                   |              |
| Property Rate | 78,000.00         | 6,040.00          | 67,000.00         | 14,542.50         | 68,500.00         | 27,966.79         | 40.83        |
| Fees          | 87,608.00         | 27,730.00         | 99,638.00         | 74,428.00         | 58,700.00         | 53,542.00         | 91.21        |
| Fines         | 5,270.00          | 0.00              | 5,000.00          | 0.00              | 200.00            | 0.00              | 0.00         |
| Licenses      | 42,910.00         | 31,180.00         | 35,000.00         | 8,514.10          | 86,800.00         | 47,163.50         | 54.34        |
| Land          | 0.00              | 0.00              | 4,000.00          | 0.00              | 0.00              | 0.00              | 0.00         |
| Rent          | 26,320.60         | 20,934.00         | 7,000.00          | 4,441.20          | 4,638.00          | 5,564.00          | 119.97       |
| Investment    | 98,352.60         | 59,595.50         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         |
| Miscellaneous | 20,000.000        | 400.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         |
| <b>Total</b>  | <b>358,460.60</b> | <b>145,879.49</b> | <b>217,638.00</b> | <b>101,925.80</b> | <b>220,638.00</b> | <b>134,236.29</b> | <b>60.84</b> |

### EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY |            |            |           |                   |            |                   |        |
|--|------------|------------|-----------|-------------------|------------|-------------------|--------|
| Expenditure  | 2018       |            | 2019      |                   | 2020       |                   | % Perf |
|  | Budget     | Actual     | Budget    | Actual as at Dec. | Budget     | Actual as at Jul. |        |
| Compensation                                       | 46,680.00  | 20,517.38  | 79,103.00 | 67,128.34         | 122,000.00 | 54,821.81         | 44.93  |
| Goods and Services                                 | 262,267.60 | 125,362.11 | 63,998.00 | 33,053.31         | 88,638.00  | 67,684.00         | 76.36  |

|              |                   |                   |                   |                   |                   |                   |              |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Assets       | 49,513.00         | 0.00              | 71,537.00         | 0.00              | 10,000.00         | 0.00              | 0.00         |
| <b>Total</b> | <b>358,460.60</b> | <b>145,879.49</b> | <b>214,638.00</b> | <b>100,181.65</b> | <b>220,638.00</b> | <b>123,714.29</b> | <b>33.41</b> |

### 8. POLICY OBJECTIVES, TARGETS AND COST

| FOCUS AREA  | POLICY OBJECTIVE  | BUDGET       |
|---|---|--------------|
| Strong and Resilient Economy                        | Enhance monetary and financial discipline   | 15,000.00    |
| Local Governance and Decentralization               | Deepen political and administrative decentralization  | 60,000.00    |
| Human Security and Public Safety                    | Enhance security service delivery   | 15,702.73    |
| Quality Education                                   | Enhance inclusive and equitable access to and participation in quality education at all levels    | 1,061,194.83 |
| Ensure Quality Health Service                       | Enhance affordable, equitable, easily accessible and Universal Health Coverage                    | 500,344.90   |
| Agriculture and rural development                   | Improve production efficiency and yield   | 891,246.30   |
|   | Ensure sustainable development and management of aquaculture                                      | 198,791.58   |
| Water and sanitation                                | Improve access to safe and reliable water supply services for all                                 | 65,000.00    |
|   | Improve access to improved and reliable environmental sanitation services                         | 30,000.00    |
| Gender equality                                     | Promote economic empowerment of women   | 50,000.00    |
| Disability and development                          | Promote full participation of PLWDs in social and economic development                            | 107,084.70   |
| Climate variability and change                      | Enhance climate change resilience   | 10,000.00    |
| Transport infrastructure: road, rail, water and air | Improve efficiency and effectiveness of road transport infrastructure and services                | 527,597.34   |
| Human settlements and housing                       | Promote a sustainable, spatially integrated, balanced and orderly development of human settlement | 464,820.29   |

### 9. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description   | Unit of Measurement  | Baseline |       | Latest Status |       | Target |       |       |       |
|---|--|----------|-------|---------------|-------|--------|-------|-------|-------|
|   |  | Target   | Value | Target        | Value | 2021   | 2022  | 2023  | 2024  |
| Improve revenue generation  | % increase in IGF performance  | 10       | 12.13 | 20            | 15    | 22     | 22    | 22    | 22    |
|   | % coverage of ratable properties labelled  | 100      | 97    | 100           | 98    | 100    | 100   | 100   | 100   |
| Participatory planning and budgeting process enhance                              | % coverage in public engagement on ratable properties                                | 100      | 50    | 90            | 75    | 100    | 100   | 100   | 100   |
|   | % Coverage in public hearing on composite budget and AAP                             | 100      | 95    | 100           | 95    | 100    | 100   | 100   | 100   |
| M&E on works improved   | Frequency of sites visit   | 4        | 4     | 4             | 3     | 4      | 4     | 4     | 4     |
| Citizenship engagement and participation in public policy decision making improve | % change in the No. of public hearings/Town hall meeting/ consultative meetings held | 25       | 25    | 25            | 25    | 25     | 25    | 25    | 25    |
|   | % change in fee fixing resolution meetings held with stakeholders                    | 25       | 25    | 25            | 25    | 25     | 25    | 25    | 25    |
| development control Improve   | No. of building development permit issued  | 100      | 83    | 250           | 45    | 150    | 150   | 250   | 280   |
| Public expenditure management and budgetary control improve                       | Audited financial report made public by  | May      | May   | May           | May   | May    | May   | May   | May   |
| Health service delivery improved  | % change in the number of functional health facilities                               | 100      | 100   | 100           | 100   | 100    | 100   | 100   | 100   |
|   | Doctors to patient ratio   | 1:231    | 1:231 | 1:277         | 1:254 | 1:277  | 1:277 | 1:277 | 1:277 |
|   | Nurses to patient ratio  | 1:436    | 1:436 | 1:357         | 1:389 | 1:357  | 1:357 | 1:357 | 1:357 |
| Access to health service delivery improved  | ratio of family planning acceptor rate   | 50       | 38.5  | 50            | 44.8  | 48.8   | 48.8  | 48.8  | 48.8  |
|   | No. of pregnant women tested for HIV (PMTCT)   | 20       | 39    | 30            | 29    | 16     | 14    | 10    | 10    |
| Teaching and learning improved  | No. classroom constructed  | 200      | 212   | 200           | 124   | 132    | 135   | 135   | 135   |
|   | % change in passing BECE   | 40       | 21    | 40            | N/A   | 35     | 35    | 35    | 35    |
| Sanitation coverage improve   | % of pop. Served with safe water   | 60       | 47    | 70            | 47    | 55     | 60    | 70    | 75    |
|   | No. of communities declared ODF  | 20       | 0     | 10            | 0     | 4      | 4     | 6     | 6     |
|   | Institutions with latrines   | 70       | 55    | 70            | 61    | 63     | 69    | 69    | 69    |

|   |                                       |      |      |      |      |      |      |      |      |
|---|---------------------------------------|------|------|------|------|------|------|------|------|
| Gender mainstreaming and PWDS enhance       | women groups organized and supported  | 50   | 46   | 50   | 46   | 50   | 50   | 50   | 50   |
|   | % of PWDS supported financially       | 60   | 50   | 70   | 53   | 55   | 60   | 69   | 70   |
| Access to Agric Extension services improved | No. of farm and home visits conducted | 2800 | 2880 | 2020 | 2880 | 3880 | 3880 | 3880 | 3880 |

## 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     |                     |                     |                     |
|--|--|------------|------|-----------------|---------------------|---------------------|---------------------|
|  |  | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| Regular Management meeting Held              | No. of management meetings held                  | 4          | 3    | 4               | 4                   | 4                   | 4                   |
| Meetings Entity Tender Committee Held        | No. of Entity Tender Committee meetings held     | 4          | 3    | 4               | 4                   | 4                   | 4                   |
| Meetings of District Security Committee Held | No. of District Security Committee meetings held | 6          | 8    | 6               | 6                   | 6                   | 6                   |

|  |   |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|
| Meetings of Public Relations and Complaints Committee (PRCC) | No. of Public Relations and Complaints Committee (PRCC) Meetings Held | 4 | 3 | 4 | 4 | 4 | 4 |
|--|---|---|---|---|---|---|---|

#### 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  |
| To organize Capacity Building Programme for staff and Assembly members | Procurement of 10No office swivel chairs and 1no. Table  |
| Preparation of AAP and Composite Budget for 2021                       | Procurement of 7No Desktops and 1no Property Rate Office Printers and external Hard drive  |
| Training and seminars and workshops                                    | Procurement of 1no Photocopier Machine   |
| Repair and maintenance   | Maintenance of Heavy-duty Equipment and official vehicles  |
| Special Services   |  |
| Provision for District Health Endowment Fund                           |  |
| Other allowances and EX-Gratia   |  |
| Strengthen of District Sub-Structures                                  |  |
| Fueling and Lubricants of official vehicles                            |  |
| National anniversary Celebrations                                      |  |
| Monitoring and Evaluation of development programmes and Projects       |  |
| NALAG Subscription Payment   |  |
| Registration of the Aged on the NHIS                                   |  |
| Provision for OTI Fair   |  |
| 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

### PROGRAMME 1: 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 ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. The sub-programme is proficiently manned by 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:

1. Inadequate logistics for revenue mobilization
2. Low performance on the implementation of revenue improvement action plan



### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator   | Past Years |       | Projections     |                     |                     |                     |
|--|--|------------|-------|-----------------|---------------------|---------------------|---------------------|
|  |  | 2020       | value | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| Revenue properly receipted and accounted for                               | % change in IGF performance  | 2020       | 12.13 | 2018            | 15                  | 2020                | 22                  |
| Revenue collection monitored and supervised                                | No. of visits to market Centre   | 2020       | 24    | 24              | 24                  | 24                  | 24                  |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP  | 2020       | 90%   | 45%             | 75%                 | 75%                 | 75%                 |
| Monthly Financial reports prepared   | No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month | 2020       | 12    | 7               | 12                  | 12                  | 12                  |
| Accounts and records of funds are maintained and submitted for Audit       | No. of times Account and records are audited   | 2020       | 4     | 2               | 4                   | 4                   | 4                   |

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

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

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

## 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     |                     |                     |                     |
|---|------------------|--------------|--------------|-----------------|---------------------|---------------------|---------------------|
|   |                  | 2019         | 2020         | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| 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     |                     |                     |                     |
|-------------------------------------|--|------------|------|-----------------|---------------------|---------------------|---------------------|
|                                     |  | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| 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     |                     |                     |                     |
|---|-------------------------------------|------------|------|-----------------|---------------------|---------------------|---------------------|
|   |                                     | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| Accurate and comprehensive HRMI data updated and submitted to RCC | No. of updates and submissions done | 12         | 8    | 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 | 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 |
|---|----------|
| 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 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME: PHYSICAL AND SPATIAL PLANNING

#### 1. Budget Sub-Programme Objective

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

#### 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     |                     |                     |                     |
|--|--|--|--------------------------------------|-----------------|---------------------|---------------------|---------------------|
|  |  | 2019                                     | 2020                                 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
|  |  | Preparation of Base Maps and Local Plans | Number of communities with base maps | -               | -                   | 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

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME: INFRASTRUCTURE DEVELOPMENT

##### 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 |      | Projections     |                     |                     |                     |
|---|---|------------|------|-----------------|---------------------|---------------------|---------------------|
|   |   | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| 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, 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 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 implement social welfare and community development programmes 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:

- 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 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 siting, 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 implementation of youth and sports programmes and activities of the District Assembly;

Organizational units carrying the sub-programme include the District Education Directorate, Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

1. Poor registration and documentation of school lands leading to encroachment of school lands
2. Inadequate and late release of funds (capitation Grant)
3. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
4. Poor and inaccessible road networks hindering monitoring and supervision of schools.



5. Lack of staff commitment
6. Wrong use of technology by school children – Mobile phones, TV programmes etc.
7. Socio-economic practices – elopement, betrothals, early marriage etc.

### 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     |                     |                     |                     |
|---------------------------------------|---|------------|------|-----------------|---------------------|---------------------|---------------------|
|                                       |   | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| Literacy and Numeracy levels improved | BECE pass rate                                      | 21%        | 25%  | 45%             | 60%                 | 65%                 | 65%                 |
| Organized quarterly DEOC meetings     | No. of meetings organized                           | 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 centres 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 centres 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     |                     |                     |                     |
|--|---|------------|------|-----------------|---------------------|---------------------|---------------------|
|  |   | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| Access to health service delivery improved | Number of functional Health centres constructed | 10         | 10   | 12              | 16                  | 16                  | 16                  |
|  | % change in the number of                       | 2017       | 100  | 2018            | 100                 |                     | 100                 |

|  |  |     |         |     |         |     |         |
|--|--|-----|---------|-----|---------|-----|---------|
|  | functional health facilities                 |     |         |     |         |     |         |
|  | Doctors to patient ratio                     |     | 1:23134 |     | 1:25440 |     | 1:27747 |
|  | Nurses to patient ratio                      |     | 1:436   |     | 1:389   |     | 1:357   |
|  | Midwives per patient ratio                   |     | 1:562   |     | 1:469   |     | 1:407   |
|  | No. of pregnant women tested for HIV (PMTCT) |     | 39      |     | 29      |     | 16      |
|  | No. classroom constructed                    |     | 212     |     | 124     |     | 132     |
| Improved Sanitation                          | No. of communities declared ODF basic        | 0   | 0       | 0   | 4       | 6   | 10      |
|  | No. of communities declared ODF proper       | 0   | 0       | 0   | 4       | 6   | 10      |
|  | No. of sanitary offenders prosecuted         | 0   | 0       | 0   | 6       | 5   | 10      |
|  | No. of sanitation campaigns organized        | 5   | 8       | 8   | 12      | 12  | 10      |
| Food venders medically screened and licensed | No. of venders screened and licensed         | 335 | 480     | 500 | 600     | 700 |         |
| Stray animals arrested                       | No. of animals                               | 50  | 20      | 100 | 150     | 200 |         |
| Sanitation campaigns organized               | 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.
- 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     |                     |                     |                     |
|--|---|------------|------|-----------------|---------------------|---------------------|---------------------|
|  |   | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| Supervise disbursement of LEAP Cash handout to beneficiaries                                 | No. of disbursements supervised                             | 6          | 6    | 6               | 6                   | 6                   | 6                   |
| Form Community Child Protection Committees (CCPCs) in selected communities                   | No. of Community Child Protection Committees (CCPCs) formed | 8          | 19   | 12              | 8                   | 8                   | 8                   |
| Monitor activities of early childhood development centre (conduciveness of the environment,  | Number of childhood development centres monitored           | 5          | 0    | 6               | 8                   | 8                   | 8                   |
| Support PWDs to improve their socioeconomic conditions                                       | No. of PWDs supported                                       | 96         | 24   | 60              | 60                  | 70                  | 80                  |
| Make public places and schools accessible to all PWDs  | Number of Public Places made accessible to PWDs             | 4          | 0    | 5               | 8                   | 10                  | 10                  |
| Reduce incidence of child right abuses and protect them against child labour and trafficking | Number of communities sensitised                            | 5          | 15   | 12              | 16                  | 16                  | 16                  |
| Sensitize the youth on opportunities available in skills training in technical and           | Number of Communities sensitized                            | 4          | 6    | 4               | 8                   | 8                   | 8                   |

|  |                                    |   |   |   |    |    |    |
|--|------------------------------------|---|---|---|----|----|----|
| vocational skills in the district.   |                                    |   |   |   |    |    |    |
| 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 |

|   |  |
|---|--|
| 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.  |  |
| Organize vacation camp for basic school girls in the district                                   |  |

#### 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   |   |

## 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 to provide an 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 fully established in the district. The programme will be delivered by 14 staff from the Department of Agriculture Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: 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 though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

##### 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     |                     |                     |  |
|--------------|------------------|------------|------|-----------------|---------------------|---------------------|--|
|              |                  | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 |  |
|              |                  |            |      |                 |                     |                     |  |

|  |   |   |     |    |    |    |    |
|--|---|---|-----|----|----|----|----|
| 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               | 0 | 0   | 10 | 20 | 20 | 20 |
|  | No. of individuals trained on soup making             | 0 | 0   | 15 | 15 | 20 | 20 |
|  | No. of individuals trained on bread baking            | 0 | 0   | 15 | 11 | 14 | 14 |
| Access to credit by MSMEs facilitated          | No. of MSMEs who had access to credit                 | 0 | 300 | 0  | -  | -  |    |
|  | No. of new businesses established                     | 0 | 20  | 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. 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

| Main Outputs   | Output Indicator   | Past Years |      | Projections     |                     |                     |                     |
|--|--|------------|------|-----------------|---------------------|---------------------|---------------------|
|  |  | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| Planting food and jobs (Accelerated Agricultural Modernization and sustainable natural resource management). | 1.Promote seed and planting material development for improve yields  |            |      |                 |                     |                     |                     |
|  | 2.Promotion of Livestock and Poultry                                 |            |      |                 |                     |                     |                     |
|  | 3.Increased growth in incomes  |            |      |                 |                     |                     |                     |
|  | Capacity on Extension delivery of FBOs build                         |            |      |                 |                     |                     |                     |
|  | 5.Train AEAs on post-harvest technology                              |            |      |                 |                     |                     |                     |
| Organized 12 Monthly Technical Review Meeting for Districts staff and M/DDAs                                 | 1.Technical review meeting held                                      |            |      |                 |                     |                     |                     |
|  | 2.Inservice training provided to DAD Staff                           |            |      |                 |                     |                     |                     |
|  | 3.Farm household contacted by AEAs                                   |            |      |                 |                     |                     |                     |
|  | 4.Groups receiving extension services                                |            |      |                 |                     |                     |                     |
|  | 6.Training on environmental integration or climatic change for staff |            |      |                 |                     |                     |                     |
|  | 8.DAD staff trained on financial management                          |            |      |                 |                     |                     |                     |
| Supervised activities of 3 DAOs by DDA   | 1.Field visits by DDAs   |            |      |                 |                     |                     |                     |
|  | 2.DAOs supervised  |            |      |                 |                     |                     |                     |
| Supervised activities of 7 AEAs by DAOs  | 1.Field visit made by DAOs   |            |      |                 |                     |                     |                     |
|  | 2.AEAs supervised  |            |      |                 |                     |                     |                     |

|   |   |  |  |  |  |  |  |
|---|---|--|--|--|--|--|--|
| Facilitate public health education through daily meat inspection at the abattoirs, homes in the District by                                       | 1. Radio programmes organized             |  |  |  |  |  |  |
| 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          |  |  |  |  |  |  |
|   | 2. Processes trained                      |  |  |  |  |  |  |
| Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry house in the District   | 3. Processes adopting technology          |  |  |  |  |  |  |
|   | 1. Scheduled poultry diseases diagnosed   |  |  |  |  |  |  |
|   | 2. Scheduled livestock diseases diagnosed |  |  |  |  |  |  |
|   | 4. Poultry farms involved                 |  |  |  |  |  |  |
|   | 5. Ranches involved                       |  |  |  |  |  |  |
| 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. Farmer meeting organized               |  |  |  |  |  |  |
| Embark on field and home visit by 10 AEAs   | 1. Field visit by AEAs                    |  |  |  |  |  |  |
|   | 2. Technology disseminated                |  |  |  |  |  |  |

|   |  |
|---|--|
| Hold a 1-day technical review meeting for 16 staff monthly  | Establishment of cashew plantation at Ehiamankyene, Yaborae, Dadekro and Kpatchu   |
| Organize a 2-day training for 25 MoFA staff on various topics monthly   | Establishment of coconut plantation at Tantu, Sabaja and Attakese  |
| Carryout demonstrations on various crops to introduce/demonstrate new crops to introduce/demonstrate new technologies                                 | 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)   | Construction and mechanisation of 1No. Pump and digging and fixing of pipes to farm site at Abujuro  |
| Carry out veterinary activities including anti rabies campaign  |  |
| Carryout 3-hour weekly radio program to educate and inform beneficiaries  |  |
| Carry out monitoring of planned activities in the district  |  |
| Run and maintain office and official vehicle  |  |
| Link farmers to input/output markets  |  |
| 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 (RELC)  |  |
| Carry out 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   |  |
| 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   |  |

### 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) |



## 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

- Reduce disaster risks and emergency management across the district

#### 2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters. Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

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

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

| Main Outputs  | Output Indicator                      | Past Years |      | Projections     |                     |                     |                     |
|---|---------------------------------------|------------|------|-----------------|---------------------|---------------------|---------------------|
|   |                                       | 2019       | 2020 | Budget Year2021 | Indicative Year2022 | Indicative Year2023 | Indicative Year2024 |
| 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 organized | No. of campaigns organized | 3  | 1 | 4  | 8  | 8  | 8  |

#### 4. 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

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION

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

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

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

The main operations involved in this sub-programme are:

- Sustaining prestige areas such as waterfalls and all landscape areas
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

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

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

| Main Outputs  | Output Indicator                     | Past Years |      | Projections      |                      |                      |
|---|--------------------------------------|------------|------|------------------|----------------------|----------------------|
|   |                                      | 2019       | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Public park maintained to promote ecotourism                        | Total area maintained                | -          | -    | -                | -                    | -                    |
| Afforestation interventions implemented                             | No. of seedlings raised and supplied | -          | -    | -                | -                    | -                    |
| Eco-tourism development and management/Parks and Gardens Operations | No. of tourist sites developed       | -          | -    | 2                | 2                    | 2                    |
|   | No. of rest stops provided           | -          | -    | 5                | 5                    | 5                    |

|   |                               |   |   |   |   |   |
|---|-------------------------------|---|---|---|---|---|
| Sensitization programme on climate change | No. of radio discussions held | - | - | 5 | 5 | 5 |
|---|-------------------------------|---|---|---|---|---|

## PART C: FINANCIAL INFORMATION

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

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

| Operations   | Projects |
|--|----------|
| Nursing and supply of teak tree seedlings to schools and communities                                 |          |
| Public education in communities on climate change mitigation and adaptation                          |          |
| Organization of tree planting exercise in basic and second cycle schools                             |          |
| Organization of public sensitization programmes on conservation of wildlife resources and protection |          |

| <b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>                                   |                  |                    |                          |             |
|---|------------------|--------------------|--------------------------|-------------|
| <i>By Strategic Objective Summary</i>   |                  |                    |                          |             |
| <i>Objective</i>  | <i>In GH¢</i>    |                    |                          |             |
|   | <i>In-Flows</i>  | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
| 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse                        | 0                | 726,118            |                          |             |
| 150801 2.3 Dble e agric prdvtv & incms of smll-scle fd prdurs 4 vlue addtn                      | 0                | 2,469,585          |                          |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                | 688,422            |                          |             |
| 370201 13.3 Imprv. educ. towards climate change mitigation                                      | 0                | 5,001              |                          |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                | 1,436,018          |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                | 724,000            |                          |             |
| 520301 17.3 Mobilize addnal financial resources for dev.  | 9,258,235        | 1,900,520          |                          |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 1,100,781          |                          |             |
| 610102 5.1 End all forms of discrim. agst women and girls                                       | 0                | 199,790            |                          |             |
| 640202 8.5 Achieve full and prdtive employment and decent work for all                          | 0                | 8,000              |                          |             |
| <b>Grand Total c</b>  | <b>9,258,235</b> | <b>9,258,235</b>   | <b>0</b>                 | <b>0.00</b> |

| <i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i> |  |   | <i>Projected</i>    | <i>Approved and or Revised Budget</i> | <i>Actual Collection</i> | <i>Variance</i> |
|---|--|---|---------------------|---------------------------------------|--------------------------|-----------------|
| <i>Revenue Item</i>   |  |   | <i>2021</i>         | <i>2020</i>                           | <i>2020</i>              |                 |
| 129 01 01 001 20  |  |   | 9,258,235.32        | 0.00                                  | 0.00                     | 0.00            |
| Central Administration, Administration (Assembly Office),                                 |  |   |                     |                                       |                          |                 |
| <i>Objective</i>  | 520301                                       | 17.3 Mobilize addnal financial resources for dev. |                     |                                       |                          |                 |
| <i>Output</i>   | 0001   | ADDITIONAL REVENUE MOBILISATION                   |                     |                                       |                          |                 |
|   |  |   | 0.00                | 0.00                                  | 0.00                     | 0.00            |
|   |  |   | 0.00                | 0.00                                  | 0.00                     | 0.00            |
| <b>From foreign governments(Current)</b>  |  |   | 9,258,235.32        | 0.00                                  | 0.00                     | 0.00            |
| 1331001   | Central Government - GOG Paid Salaries       |   | 1,476,223.00        | 0.00                                  | 0.00                     | 0.00            |
| 1331002   | DACF - Assembly                              |   | 3,569,490.00        | 0.00                                  | 0.00                     | 0.00            |
| 1331004   | Ceded Revenue                                |   | 341,238.00          | 0.00                                  | 0.00                     | 0.00            |
| 1331008   | Other Donors Support Transfers               |   | 1,874,245.61        | 0.00                                  | 0.00                     | 0.00            |
| 1331009   | Goods and Services- Decentralised Department |   | 81,350.71           | 0.00                                  | 0.00                     | 0.00            |
| 1331011   | District Development Facility                |   | 1,915,688.00        | 0.00                                  | 0.00                     | 0.00            |
| <b>Grand Total</b>  |  |   | <b>9,258,235.32</b> | <b>0.00</b>                           | <b>0.00</b>              | <b>0.00</b>     |

**Expenditure by Programme and Source of Funding**

*In GH¢*

| Economic Classification                 | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Krachi West District - Kete Krachi      | 0      | 0      | 0            | 9,258,235 | 9,258,235 | 9,350,817 |
| <b>GOG Sources</b>                      | 0      | 0      | 0            | 102,351   | 102,351   | 103,374   |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 52,779    | 52,779    | 53,307    |
| Social Services Delivery                | 0      | 0      | 0            | 15,703    | 15,703    | 15,860    |
| Economic Development                    | 0      | 0      | 0            | 33,869    | 33,869    | 34,207    |
| <b>IGF Sources</b>                      | 0      | 0      | 0            | 243,739   | 243,739   | 246,176   |
| Management and Administration           | 0      | 0      | 0            | 192,338   | 192,338   | 194,261   |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| Social Services Delivery                | 0      | 0      | 0            | 2,000     | 2,000     | 2,020     |
| Economic Development                    | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| Environmental and Sanitation Management | 0      | 0      | 0            | 9,401     | 9,401     | 9,495     |
| <b>DACF MP Sources</b>                  | 0      | 0      | 0            | 697,000   | 697,000   | 703,970   |
| Management and Administration           | 0      | 0      | 0            | 565,000   | 565,000   | 570,650   |
| Economic Development                    | 0      | 0      | 0            | 132,000   | 132,000   | 133,320   |
| <b>DACF ASSEMBLY Sources</b>            | 0      | 0      | 0            | 3,959,466 | 3,959,466 | 3,999,061 |
| Management and Administration           | 0      | 0      | 0            | 1,797,323 | 1,797,323 | 1,815,296 |
| Infrastructure Delivery and Management  | 0      | 0      | 0            | 600,643   | 600,643   | 606,649   |
| Social Services Delivery                | 0      | 0      | 0            | 827,500   | 827,500   | 835,775   |
| Economic Development                    | 0      | 0      | 0            | 102,000   | 102,000   | 103,020   |
| Environmental and Sanitation Management | 0      | 0      | 0            | 632,000   | 632,000   | 638,320   |
| <b>DACF PWD Sources</b>                 | 0      | 0      | 0            | 332,088   | 332,088   | 335,409   |
| Management and Administration           | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| Social Services Delivery                | 0      | 0      | 0            | 132,088   | 132,088   | 133,409   |
| Economic Development                    | 0      | 0      | 0            | 1,568,905 | 1,568,905 | 1,584,594 |
| <b>CIDA Sources</b>                     | 0      | 0      | 0            | 165,623   | 165,623   | 167,279   |
| Management and Administration           | 0      | 0      | 0            | 70,810    | 70,810    | 71,518    |
| Economic Development                    | 0      | 0      | 0            | 94,813    | 94,813    | 95,761    |
| <b>DONOR POOLED Sources</b>             | 0      | 0      | 0            | 189,718   | 189,718   | 191,615   |
| Management and Administration           | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| Environmental and Sanitation Management | 0      | 0      | 0            | 89,718    | 89,718    | 90,615    |
| <b>UNICEF Sources</b>                   | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| Social Services Delivery                | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| <b>DFD Sources</b>                      | 0      | 0      | 0            | 1,949,346 | 1,949,346 | 1,968,839 |
| Management and Administration           | 0      | 0      | 0            | 411,067   | 411,067   | 415,178   |
| Social Services Delivery                | 0      | 0      | 0            | 997,281   | 997,281   | 1,007,253 |
| Economic Development                    | 0      | 0      | 0            | 540,998   | 540,998   | 546,408   |
| <b>Grand Total</b>                      | 0      | 0      | 0            | 9,258,235 | 9,258,235 | 9,350,817 |

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

*In GH¢*

| Economic Classification                       | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| Krachi West District - Kete Krachi            | 0      | 0      | 0            | 9,258,235 | 9,258,235 | 9,350,817 |
| <b>Management and Administration</b>          | 0      | 0      | 0            | 3,336,538 | 3,336,538 | 3,369,903 |
| <b>SP1.1: General Administration</b>          | 0      | 0      | 0            | 3,336,538 | 3,336,538 | 3,369,903 |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 1,766,330 | 1,766,330 | 1,783,993 |
| 221 Use of goods and services                 | 0      | 0      | 0            | 1,766,330 | 1,766,330 | 1,783,993 |
| 22101 Materials - Office Supplies             | 0      | 0      | 0            | 473,000   | 473,000   | 477,730   |
| 22102 Utilities                               | 0      | 0      | 0            | 62,000    | 62,000    | 62,620    |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 297,000   | 297,000   | 299,970   |
| 22106 Repairs - Maintenance                   | 0      | 0      | 0            | 103,500   | 103,500   | 104,535   |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 463,269   | 463,269   | 467,902   |
| 22108 Consulting Services                     | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 22109 Special Services                        | 0      | 0      | 0            | 212,574   | 212,574   | 214,700   |
| 22112 Emergency Services                      | 0      | 0      | 0            | 104,987   | 104,987   | 106,037   |
| <b>28 Other expense</b>                       | 0      | 0      | 0            | 1,570,208 | 1,570,208 | 1,585,910 |
| 282 Miscellaneous other expense               | 0      | 0      | 0            | 1,570,208 | 1,570,208 | 1,585,910 |
| 28210 General Expenses                        | 0      | 0      | 0            | 1,570,208 | 1,570,208 | 1,585,910 |
| <b>Infrastructure Delivery and Management</b> | 0      | 0      | 0            | 688,422   | 688,422   | 695,306   |
| <b>SP2.1 Physical and Spatial Planning</b>    | 0      | 0      | 0            | 18,000    | 18,000    | 18,180    |
| <b>28 Other expense</b>                       | 0      | 0      | 0            | 18,000    | 18,000    | 18,180    |
| 282 Miscellaneous other expense               | 0      | 0      | 0            | 18,000    | 18,000    | 18,180    |
| 28210 General Expenses                        | 0      | 0      | 0            | 18,000    | 18,000    | 18,180    |
| <b>SP2.2 Infrastructure Development</b>       | 0      | 0      | 0            | 670,422   | 670,422   | 677,126   |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 174,779   | 174,779   | 176,527   |
| 221 Use of goods and services                 | 0      | 0      | 0            | 174,779   | 174,779   | 176,527   |
| 22101 Materials - Office Supplies             | 0      | 0      | 0            | 47,000    | 47,000    | 47,470    |
| 22102 Utilities                               | 0      | 0      | 0            | 15,668    | 15,668    | 15,824    |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 106,000   | 106,000   | 107,060   |
| 22106 Repairs - Maintenance                   | 0      | 0      | 0            | 6,112     | 6,112     | 6,173     |
| <b>31 Non Financial Assets</b>                | 0      | 0      | 0            | 495,643   | 495,643   | 500,599   |
| 311 Fixed assets                              | 0      | 0      | 0            | 495,643   | 495,643   | 500,599   |
| 31111 Dwellings                               | 0      | 0      | 0            | 288,643   | 288,643   | 291,529   |
| 31112 Nonresidential buildings                | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 31131 Infrastructure Assets                   | 0      | 0      | 0            | 187,000   | 187,000   | 188,870   |
| <b>Social Services Delivery</b>               | 0      | 0      | 0            | 2,024,571 | 2,024,571 | 2,044,817 |
| <b>SP3.1 Education and Youth Development</b>  | 0      | 0      | 0            | 724,000   | 724,000   | 731,240   |
| <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>31 Non Financial Assets</b>                | 0      | 0      | 0            | 674,000   | 674,000   | 680,740   |
| 311 Fixed assets                              | 0      | 0      | 0            | 674,000   | 674,000   | 680,740   |
| 31112 Nonresidential buildings                | 0      | 0      | 0            | 674,000   | 674,000   | 680,740   |

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

| Economic Classification                                | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>SP3.2 Health Delivery</b>                           | 0      | 0      | 0            | 1,100,781 | 1,100,781 | 1,111,788 |
| <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            | 1,083,781 | 1,083,781 | 1,094,618 |
| 311 Fixed assets                                       | 0      | 0      | 0            | 1,083,781 | 1,083,781 | 1,094,618 |
| 31111 Dwellings  | 0      | 0      | 0            | 210,000   | 210,000   | 212,100   |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 657,500   | 657,500   | 664,075   |
| 31113 Other structures                                 | 0      | 0      | 0            | 50,000    | 50,000    | 50,500    |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 166,281   | 166,281   | 167,943   |
| <b>SP3.3 Social Welfare and Community Development</b>  | 0      | 0      | 0            | 199,790   | 199,790   | 201,788   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 163,790   | 163,790   | 165,428   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 163,790   | 163,790   | 165,428   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 71,888    | 71,888    | 72,607    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 6,000     | 6,000     | 6,060     |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 65,903    | 65,903    | 66,562    |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 36,000    | 36,000    | 36,360    |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 36,000    | 36,000    | 36,360    |
| 28210 General Expenses                                 | 0      | 0      | 0            | 36,000    | 36,000    | 36,360    |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 2,477,585 | 2,477,585 | 2,502,361 |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| 221 Use of goods and services                          | 0      | 0      | 0            | 8,000     | 8,000     | 8,080     |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>SP4.2 Agricultural Development</b>                  | 0      | 0      | 0            | 2,469,585 | 2,469,585 | 2,494,281 |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 227,682   | 227,682   | 229,959   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 227,682   | 227,682   | 229,959   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 31,713    | 31,713    | 32,030    |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 24,469    | 24,469    | 24,713    |
| 22106 Repairs - Maintenance                            | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 161,500   | 161,500   | 163,115   |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 2,241,903 | 2,241,903 | 2,264,322 |
| 311 Fixed assets                                       | 0      | 0      | 0            | 2,241,903 | 2,241,903 | 2,264,322 |
| 31113 Other structures                                 | 0      | 0      | 0            | 235,336   | 235,336   | 237,689   |
| 31121 Transport equipment                              | 0      | 0      | 0            | 65,000    | 65,000    | 65,650    |
| 31122 Other machinery and equipment                    | 0      | 0      | 0            | 444,523   | 444,523   | 448,968   |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 1,497,044 | 1,497,044 | 1,512,015 |
| <b>Environmental and Sanitation Management</b>         | 0      | 0      | 0            | 731,119   | 731,119   | 738,430   |
| <b>SP5.1 Disaster prevention and Management</b>        | 0      | 0      | 0            | 5,001     | 5,001     | 5,051     |

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

| Economic Classification                    | 2019   | 2020   |              | 2021      | 2022      | 2023      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>        | 0      | 0      | 0            | 5,001     | 5,001     | 5,051     |
| 221 Use of goods and services              | 0      | 0      | 0            | 5,001     | 5,001     | 5,051     |
| 22105 Travel - Transport                   | 0      | 0      | 0            | 5,001     | 5,001     | 5,051     |
| <b>SP5.2 Natural Resource Conservation</b> | 0      | 0      | 0            | 726,118   | 726,118   | 733,379   |
| <b>22 Use of goods and services</b>        | 0      | 0      | 0            | 134,400   | 134,400   | 135,744   |
| 221 Use of goods and services              | 0      | 0      | 0            | 134,400   | 134,400   | 135,744   |
| 22103 General Cleaning                     | 0      | 0      | 0            | 24,400    | 24,400    | 24,644    |
| 22105 Travel - Transport                   | 0      | 0      | 0            | 90,000    | 90,000    | 90,900    |
| 22106 Repairs - Maintenance                | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| <b>28 Other expense</b>                    | 0      | 0      | 0            | 240,000   | 240,000   | 242,400   |
| 282 Miscellaneous other expense            | 0      | 0      | 0            | 240,000   | 240,000   | 242,400   |
| 28210 General Expenses                     | 0      | 0      | 0            | 240,000   | 240,000   | 242,400   |
| <b>31 Non Financial Assets</b>             | 0      | 0      | 0            | 351,718   | 351,718   | 355,235   |
| 311 Fixed assets                           | 0      | 0      | 0            | 351,718   | 351,718   | 355,235   |
| 31113 Other structures                     | 0      | 0      | 0            | 351,718   | 351,718   | 355,235   |
| <b>Grand Total</b>                         | 0      | 0      | 0            | 9,258,235 | 9,258,235 | 9,350,817 |

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
FUND 5 / OTHERS

| SECTOR / MDA / MDA   | Central GOG and CF        |           | I            |               | G     |           | F          |         | Development Partner Funds |       | Grand Total |               |           |           |           |
|--|---------------------------|-----------|--------------|---------------|-------|-----------|------------|---------|---------------------------|-------|-------------|---------------|-----------|-----------|-----------|
|  | Compensation of Employees | Total GOG | Comp. of Emp | Goods/Service | Capex | Statutory | Capex/ABFA | Others  | Goods Service             | Capex |             | Tot. External |           |           |           |
| Krachi West District - Kete Krachi Management and Administration | 0                         | 3,138,674 | 1,620,143    | 4,758,817     | 0     | 213,739   | 30,000     | 243,739 | 0                         | 0     | 0           | 726,690       | 3,195,501 | 3,923,591 | 9,258,225 |
| Central Administration   | 0                         | 2,362,323 | 0            | 2,362,323     | 0     | 192,338   | 0          | 192,338 | 0                         | 0     | 0           | 581,877       | 0         | 581,877   | 3,336,538 |
| Administration (Assembly Office)                                 | 0                         | 2,362,323 | 0            | 2,362,323     | 0     | 192,338   | 0          | 192,338 | 0                         | 0     | 0           | 581,877       | 0         | 581,877   | 3,336,538 |
| Infrastructure Delivery and Management                           | 0                         | 187,779   | 465,643      | 653,422       | 0     | 5,000     | 30,000     | 35,000  | 0                         | 0     | 0           | 581,877       | 0         | 581,877   | 3,336,538 |
| Physical Planning  | 0                         | 18,000    | 0            | 18,000        | 0     | 0         | 0          | 0       | 0                         | 0     | 0           | 0             | 0         | 0         | 18,000    |
| Town and Country Planning  | 0                         | 18,000    | 0            | 18,000        | 0     | 0         | 0          | 0       | 0                         | 0     | 0           | 0             | 0         | 0         | 18,000    |
| Works  | 0                         | 163,779   | 465,643      | 635,422       | 0     | 5,000     | 30,000     | 35,000  | 0                         | 0     | 0           | 581,877       | 0         | 581,877   | 670,422   |
| Public Works   | 0                         | 163,779   | 465,643      | 635,422       | 0     | 5,000     | 30,000     | 35,000  | 0                         | 0     | 0           | 581,877       | 0         | 581,877   | 670,422   |
| Social Services Delivery   | 0                         | 82,703    | 760,500      | 843,203       | 0     | 2,000     | 0          | 2,000   | 0                         | 0     | 0           | 50,000        | 987,281   | 1,047,281 | 2,024,571 |
| Education, Youth and Sports                                      | 0                         | 50,000    | 374,000      | 424,000       | 0     | 0         | 0          | 0       | 0                         | 0     | 0           | 0             | 300,000   | 300,000   | 724,000   |
| Education  | 0                         | 50,000    | 374,000      | 424,000       | 0     | 0         | 0          | 0       | 0                         | 0     | 0           | 0             | 300,000   | 300,000   | 724,000   |
| Health   | 0                         | 17,000    | 386,500      | 403,500       | 0     | 0         | 0          | 0       | 0                         | 0     | 0           | 0             | 687,281   | 687,281   | 1,100,781 |
| Office of District Medical Officer of Health                     | 0                         | 17,000    | 386,500      | 403,500       | 0     | 0         | 0          | 0       | 0                         | 0     | 0           | 0             | 687,281   | 687,281   | 1,100,781 |
| Social Welfare & Community Development                           | 0                         | 15,703    | 0            | 15,703        | 0     | 2,000     | 0          | 2,000   | 0                         | 0     | 0           | 50,000        | 0         | 50,000    | 198,790   |
| Social Welfare   | 0                         | 15,703    | 0            | 15,703        | 0     | 2,000     | 0          | 2,000   | 0                         | 0     | 0           | 50,000        | 0         | 50,000    | 198,790   |
| Economic Development   | 0                         | 132,869   | 132,000      | 264,869       | 0     | 5,000     | 0          | 5,000   | 0                         | 0     | 0           | 94,813        | 2,109,503 | 2,204,716 | 2,477,585 |
| Agriculture  | 0                         | 132,869   | 132,000      | 264,869       | 0     | 0         | 0          | 0       | 0                         | 0     | 0           | 94,813        | 2,109,503 | 2,204,716 | 2,495,585 |
| Trade, Industry and Tourism                                      | 0                         | 3,000     | 0            | 3,000         | 0     | 5,000     | 0          | 5,000   | 0                         | 0     | 0           | 0             | 0         | 0         | 8,000     |
| Trade  | 0                         | 3,000     | 0            | 3,000         | 0     | 5,000     | 0          | 5,000   | 0                         | 0     | 0           | 0             | 0         | 0         | 8,000     |
| Environmental and Sanitation Management                          | 0                         | 370,000   | 262,000      | 632,000       | 0     | 9,401     | 0          | 9,401   | 0                         | 0     | 0           | 89,718        | 89,718    | 731,119   |           |
| Health   | 0                         | 370,000   | 262,000      | 632,000       | 0     | 4,400     | 0          | 4,400   | 0                         | 0     | 0           | 89,718        | 89,718    | 726,118   |           |
| Environmental Health Unit  | 0                         | 370,000   | 262,000      | 632,000       | 0     | 4,400     | 0          | 4,400   | 0                         | 0     | 0           | 89,718        | 89,718    | 726,118   |           |
| Disaster Prevention  | 0                         | 0         | 0            | 0             | 0     | 5,001     | 0          | 5,001   | 0                         | 0     | 0           | 0             | 0         | 0         | 5,001     |
|  | 0                         | 0         | 0            | 0             | 0     | 5,001     | 0          | 5,001   | 0                         | 0     | 0           | 0             | 0         | 0         | 5,001     |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

|                                  |   | Amount (GHc)   |                |
|----------------------------------|---|--|----------------|
| Institution                      | 01  | Government of Ghana Sector   |                |
| Fund Type/Source                 | 12200   | IGF  |                |
| Function Code                    | 70111   | Exec. & leg. Organs (cs)   |                |
| Organisation                     | 1290101001  | Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti |                |
| Location Code                    | 1103001   | Krachi West - Kete Krachi  |                |
| <b>Use of goods and services</b> |   |  | <b>192,338</b> |
| Objective                        | 520301  | 17.3 Mobilize addnal financial resources for dev.  |                |
| Program                          | 91001   | Management and Administration  |                |
| Sub-Program                      | 91001001  | SP1.1: General Administration  |                |
| Operation                        | 910101  | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   |                |
| <b>Use of goods and services</b> |   |  | <b>192,338</b> |
| 2210102                          | Office Facilities, Supplies and Accessories               |  | 2,000          |
| 2210201                          | Electricity charges                                       |  | 2,000          |
| 2210503                          | Fuel and Lubricants - Official Vehicles                   |  | 5,000          |
| 2210511                          | Local travel cost   |  | 22,000         |
| 2210606                          | Maintenance of General Equipment                          |  | 23,500         |
| 2210702                          | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  | 27,000         |
| 2210708                          | Refreshments  |  | 40,000         |
| 2210710                          | Staff Development   |  | 8,000          |
| 2210711                          | Public Education and Sensitization                        |  | 1,600          |
| 2210902                          | Official Celebrations                                     |  | 41,238         |
| 2210904                          | Substructure Allowances                                   |  | 20,000         |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> 565,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 1290101001 | Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti |                                     |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                                     |

|             |          |   | Use of goods and services | 160,000 |
|-------------|----------|---|---------------------------|---------|
| Objective   | 520301   | 17.3 Mobilize addnal financial resources for dev. |                           | 160,000 |
| Program     | 91001    | Management and Administration                     |                           | 160,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                     |                           | 160,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0               | 160,000 |

|                           |   |  |         |
|---------------------------|---|--|---------|
| Use of goods and services |   |  | 160,000 |
| 2210102                   | Office Facilities, Supplies and Accessories |  | 115,000 |
| 2210108                   | Construction Material                       |  | 45,000  |

|             |          |  | Other expense | 405,000 |
|-------------|----------|--|---------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |               | 200,000 |
| Program     | 91001    | Management and Administration                        |               | 200,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |               | 200,000 |
| Operation   | 910805   | 910805 - Administrative and technical meetings       | 1.0 1.0 1.0   | 200,000 |

|                             |               |  |         |
|-----------------------------|---------------|--|---------|
| Miscellaneous other expense |               |  | 200,000 |
| 2821010                     | Contributions |  | 200,000 |

|             |          |   |             |         |
|-------------|----------|---|-------------|---------|
| Objective   | 520301   | 17.3 Mobilize addnal financial resources for dev. |             | 205,000 |
| Program     | 91001    | Management and Administration                     |             | 205,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                     |             | 205,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0 | 205,000 |

|                             |               |  |         |
|-----------------------------|---------------|--|---------|
| Miscellaneous other expense |               |  | 205,000 |
| 2821010                     | Contributions |  | 205,000 |

|                  |            |  | Amount (GH¢)                          |
|------------------|------------|--|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                       |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 1,797,323 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                       |
| Organisation     | 1290101001 | Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti |                                       |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                                       |

|             |          |   | Use of goods and services | 1,297,323 |
|-------------|----------|---|---------------------------|-----------|
| Objective   | 520301   | 17.3 Mobilize addnal financial resources for dev. |                           | 1,297,323 |
| Program     | 91001    | Management and Administration                     |                           | 1,297,323 |
| Sub-Program | 91001001 | SP1.1: General Administration                     |                           | 1,297,323 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0               | 1,297,323 |

|                           |   |  |           |
|---------------------------|---|--|-----------|
| Use of goods and services |   |  | 1,297,323 |
| 2210102                   | Office Facilities, Supplies and Accessories               |  | 205,000   |
| 2210103                   | Refreshment Items   |  | 6,000     |
| 2210108                   | Construction Material                                     |  | 100,000   |
| 2210201                   | Electricity charges                                       |  | 60,000    |
| 2210503                   | Fuel and Lubricants - Official Vehicles                   |  | 170,000   |
| 2210511                   | Local travel cost   |  | 100,000   |
| 2210606                   | Maintenance of General Equipment                          |  | 80,000    |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  | 120,000   |
| 2210708                   | Refreshments  |  | 30,000    |
| 2210711                   | Public Education and Sensitization                        |  | 120,000   |
| 2210803                   | Other Consultancy Expenses                                |  | 50,000    |
| 2210902                   | Official Celebrations                                     |  | 120,000   |
| 2210904                   | Substructure Allowances                                   |  | 31,336    |
| 2211202                   | Refurbishment Contingency                                 |  | 104,987   |

|             |          |  | Other expense | 500,000 |
|-------------|----------|--|---------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |               | 500,000 |
| Program     | 91001    | Management and Administration                        |               | 500,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |               | 500,000 |
| Operation   | 910805   | 910805 - Administrative and technical meetings       | 1.0 1.0 1.0   | 500,000 |

|                             |               |  |         |
|-----------------------------|---------------|--|---------|
| Miscellaneous other expense |               |  | 500,000 |
| 2821010                     | Contributions |  | 500,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12607      | DACF PWD   | <b>Total By Fund Source</b> 200,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 1290101001 | Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti |                                     |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                                     |

|             |          |  | Other expense | 200,000 |
|-------------|----------|--|---------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |               | 200,000 |
| Program     | 91001    | Management and Administration                        |               | 200,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |               | 200,000 |
| Operation   | 910805   | 910805 - Administrative and technical meetings       | 1.0 1.0 1.0   | 200,000 |

|                             |               |  |         |
|-----------------------------|---------------|--|---------|
| Miscellaneous other expense |               |  | 200,000 |
| 2821010                     | Contributions |  | 200,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 13132      | CIDA   | <b>Total By Fund Source</b> 70,810 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                    |
| Organisation     | 1290101001 | Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti |                                    |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                                    |

|             |          |  | Use of goods and services | 70,810 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 410101   | Deepen political and administrative decentralisation |                           | 70,810 |
| Program     | 91001    | Management and Administration                        |                           | 70,810 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |                           | 70,810 |
| Operation   | 910805   | 910805 - Administrative and technical meetings       | 1.0 1.0 1.0               | 70,810 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 70,810 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  | 70,810 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 13402      | DONOR POOLED   | <b>Total By Fund Source</b> 100,000 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 1290101001 | Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti |                                     |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                                     |

|             |          |  | Other expense | 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   | 910805   | 910805 - Administrative and technical meetings       | 1.0 1.0 1.0   | 100,000 |

|                             |               |  |         |
|-----------------------------|---------------|--|---------|
| Miscellaneous other expense |               |  | 100,000 |
| 2821010                     | Contributions |  | 100,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> 411,067 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 1290101001 | Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti |                                     |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                                     |

|             |          |   | Use of goods and services | 45,859 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 520301   | 17.3 Mobilize addnal financial resources for dev. |                           | 45,859 |
| Program     | 91001    | Management and Administration                     |                           | 45,859 |
| Sub-Program | 91001001 | SP1.1: General Administration                     |                           | 45,859 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0               | 45,859 |

|                           |                   |  |        |
|---------------------------|-------------------|--|--------|
| Use of goods and services |                   |  | 45,859 |
| 2210710                   | Staff Development |  | 45,859 |

|             |          |  | Other expense | 365,208 |
|-------------|----------|--|---------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |               | 365,208 |
| Program     | 91001    | Management and Administration                        |               | 365,208 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |               | 365,208 |
| Operation   | 910805   | 910805 - Administrative and technical meetings       | 1.0 1.0 1.0   | 365,208 |

|                             |               |  |         |
|-----------------------------|---------------|--|---------|
| Miscellaneous other expense |               |  | 365,208 |
| 2821010                     | Contributions |  | 365,208 |

**Total Cost Centre** 3,336,538



|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>424,000</b> |
| Function Code    | 70980      | Education n.e.c  |                             |                |
| Organisation     | 1290302000 | Krachi West District - Kete Krachi_Education, Youth and Sports_Education |                             |                |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                             |                |

|                           |          |  |     | Use of goods and services | 50,000 |        |
|---------------------------|----------|--|-----|---------------------------|--------|--------|
| Objective                 | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |     |                           | 50,000 |        |
| Program                   | 91003    | Social Services Delivery   |     |                           | 50,000 |        |
| Sub-Program               | 91003001 | SP3.1 Education and Youth Development  |     |                           | 50,000 |        |
| Operation                 | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0                       | 1.0    | 50,000 |
| Use of goods and services |          |  |     |                           | 50,000 |        |
| 2210103 Refreshment Items |          |  |     |                           | 50,000 |        |

|             |          |   |     | Non Financial Assets | 374,000 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | 374,000 |         |
| Program     | 91003    | Social Services Delivery                                    |     |                      | 374,000 |         |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |     |                      | 374,000 |         |
| Project     | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 | 1.0                  | 1.0     | 374,000 |

|                          |  |  |  |  |         |
|--------------------------|--|--|--|--|---------|
| Fixed assets             |  |  |  |  | 374,000 |
| 3111205 School Buildings |  |  |  |  | 374,000 |

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> | <b>300,000</b> |
| Function Code    | 70980      | Education n.e.c  |                             |                |
| Organisation     | 1290302000 | Krachi West District - Kete Krachi_Education, Youth and Sports_Education |                             |                |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                             |                |

|             |          |   |     | Non Financial Assets | 300,000 |         |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |                      | 300,000 |         |
| Program     | 91003    | Social Services Delivery                                    |     |                      | 300,000 |         |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |     |                      | 300,000 |         |
| Project     | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 | 1.0                  | 1.0     | 300,000 |

|                          |  |  |  |  |         |
|--------------------------|--|--|--|--|---------|
| Fixed assets             |  |  |  |  | 300,000 |
| 3111205 School Buildings |  |  |  |  | 300,000 |

**Total Cost Centre 724,000**

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> | <b>403,500</b> |
| 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    | 1103001    | 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   | 910501   | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                      | 1.0 | 1.0                       | 1.0    | 17,000 |
| Use of goods and services   |          |  |     |                           | 17,000 |        |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |          |  |     |                           | 17,000 |        |

|             |          |  |     | Non Financial Assets | 386,500 |         |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |                      | 386,500 |         |
| Program     | 91003    | Social Services Delivery   |     |                      | 386,500 |         |
| Sub-Program | 91003002 | SP3.2 Health Delivery  |     |                      | 386,500 |         |
| Project     | 910503   | 910503 - Public Health services  | 1.0 | 1.0                  | 1.0     | 386,500 |

|                         |  |  |  |  |         |
|-------------------------|--|--|--|--|---------|
| Fixed assets            |  |  |  |  | 386,500 |
| 3111103 Bungalows/Flats |  |  |  |  | 210,000 |
| 3111207 Health Centres  |  |  |  |  | 126,500 |
| 3111305 Car/Lorry Park  |  |  |  |  | 50,000  |

|                  |            |  |                             | Amount (GH¢)   |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> | <b>697,281</b> |
| 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    | 1103001    | Krachi West - Kete Krachi  |                             |                |

|             |          |  |     | Non Financial Assets | 697,281 |         |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |     |                      | 697,281 |         |
| Program     | 91003    | Social Services Delivery   |     |                      | 697,281 |         |
| Sub-Program | 91003002 | SP3.2 Health Delivery  |     |                      | 697,281 |         |
| Project     | 910503   | 910503 - Public Health services  | 1.0 | 1.0                  | 1.0     | 697,281 |

|                        |  |  |  |  |         |
|------------------------|--|--|--|--|---------|
| Fixed assets           |  |  |  |  | 697,281 |
| 3111207 Health Centres |  |  |  |  | 531,000 |
| 3113110 Water Systems  |  |  |  |  | 166,281 |

**Total Cost Centre 1,100,781**

|                  |            |   | Amount (GH¢)                      |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                   |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 4,400 |
| Function Code    | 70740      | Public health services  |                                   |
| Organisation     | 1290402001 | Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti |                                   |
| Location Code    | 1103001    | Krachi West - Kete Krachi   |                                   |

|                            |          |   | Use of goods and services | 4,400 |
|----------------------------|----------|---|---------------------------|-------|
| Objective                  | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |                           | 4,400 |
| Program                    | 91005    | Environmental and Sanitation Management                           |                           | 4,400 |
| Sub-Program                | 91005002 | SP5.2 Natural Resource Conservation                               |                           | 4,400 |
| Operation                  | 910901   | 910901 - Environmental sanitation Management                      | 1.0 1.0 1.0               | 4,400 |
| Use of goods and services  |          |   |                           | 4,400 |
| 2210301 Cleaning Materials |          |   |                           | 4,400 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 632,000 |
| Function Code    | 70740      | Public health services  |                                     |
| Organisation     | 1290402001 | Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti |                                     |
| Location Code    | 1103001    | Krachi West - Kete Krachi   |                                     |

|   |          |   | Use of goods and services | 130,000 |
|---|----------|---|---------------------------|---------|
| Objective                                       | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |                           | 130,000 |
| Program   | 91005    | Environmental and Sanitation Management                           |                           | 130,000 |
| Sub-Program                                     | 91005002 | SP5.2 Natural Resource Conservation                               |                           | 130,000 |
| Operation                                       | 910901   | 910901 - Environmental sanitation Management                      | 1.0 1.0 1.0               | 130,000 |
| Use of goods and services                       |          |   |                           | 130,000 |
| 2210301 Cleaning Materials                      |          |   |                           | 20,000  |
| 2210503 Fuel and Lubricants - Official Vehicles |          |   |                           | 80,000  |
| 2210511 Local travel cost                       |          |   |                           | 10,000  |
| 2210618 Maintenance of Cemeteries               |          |   |                           | 20,000  |

|                                 |          |   | Other expense | 240,000 |
|---------------------------------|----------|---|---------------|---------|
| Objective                       | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |               | 240,000 |
| Program                         | 91005    | Environmental and Sanitation Management                           |               | 240,000 |
| Sub-Program                     | 91005002 | SP5.2 Natural Resource Conservation                               |               | 240,000 |
| Operation                       | 910901   | 910901 - Environmental sanitation Management                      | 1.0 1.0 1.0   | 240,000 |
| Miscellaneous other expense     |          |   |               | 240,000 |
| 2821017 Refuse Lifting Expenses |          |   |               | 240,000 |

|                       |          |   | Non Financial Assets | 262,000 |
|-----------------------|----------|---|----------------------|---------|
| Objective             | 140303   | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse |                      | 262,000 |
| Program               | 91005    | Environmental and Sanitation Management                           |                      | 262,000 |
| Sub-Program           | 91005002 | SP5.2 Natural Resource Conservation                               |                      | 262,000 |
| Project               | 910902   | 910902 - Solid waste management                                   | 1.0 1.0 1.0          | 262,000 |
| Fixed assets          |          |   |                      | 262,000 |
| 3111353 WIP - Toilets |          |   |                      | 262,000 |

|                             |               |   | Amount (GHC)   |
|-----------------------------|---------------|---|----------------|
| Institution                 | 01            | Government of Ghana Sector  |                |
| Fund Type/Source            | 13402         | DONOR POOLED  |                |
| Function Code               | 70740         | Public health services  |                |
| Organisation                | 1290402001    | Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti |                |
| Location Code               | 1103001       | Krachi West - Kete Krachi   |                |
| <b>Total By Fund Source</b> |               |   | <b>89,718</b>  |
| <b>Non Financial Assets</b> |               |   | <b>89,718</b>  |
| Objective                   | 140303        | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse       | 89,718         |
| Program                     | 91005         | Environmental and Sanitation Management                                 | 89,718         |
| Sub-Program                 | 91005002      | SP5.2 Natural Resource Conservation                                     | 89,718         |
| Project                     | 910902        | 910902 - Solid waste management   | 89,718         |
|                             |               | 1.0 1.0 1.0   | 89,718         |
| Fixed assets                |               |   | 89,718         |
| 3111353                     | WIP - Toilets |   | 89,718         |
| <b>Total Cost Centre</b>    |               |   | <b>726,118</b> |

|                                  |   |   | Amount (GHC)  |
|----------------------------------|---|---|---------------|
| Institution                      | 01  | Government of Ghana Sector  |               |
| Fund Type/Source                 | 11001   | GOG   |               |
| Function Code                    | 70421   | Agriculture cs  |               |
| Organisation                     | 1290600001  | Krachi West District - Kete Krachi_Agriculture_Oti                      |               |
| Location Code                    | 1103001   | Krachi West - Kete Krachi   |               |
| <b>Total By Fund Source</b>      |   |   | <b>30,869</b> |
| <b>Use of goods and services</b> |   |   | <b>30,869</b> |
| Objective                        | 150801  | 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue addtn | 30,869        |
| Program                          | 91004   | Economic Development  | 30,869        |
| Sub-Program                      | 91004002  | SP4.2 Agricultural Development  | 30,869        |
| Operation                        | 910301  | 910301 - Extension Services   | 30,869        |
|                                  |   | 1.0 1.0 1.0   | 30,869        |
| Use of goods and services        |   |   | 30,869        |
| 2210511                          | Local travel cost   |   | 16,369        |
| 2210606                          | Maintenance of General Equipment                          |   | 10,000        |
| 2210702                          | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |   | 2,000         |
| 2210711                          | Public Education and Sensitization                        |   | 2,500         |

|                             |                      |  | Amount (GHC)   |
|-----------------------------|----------------------|--|----------------|
| Institution                 | 01                   | Government of Ghana Sector   |                |
| Fund Type/Source            | 12602                | DACF MP  |                |
| Function Code               | 70421                | Agriculture cs   |                |
| Organisation                | 1290600001           | Krachi West District - Kete Krachi_Agriculture_Oti   |                |
| Location Code               | 1103001              | Krachi West - Kete Krachi  |                |
| <b>Total By Fund Source</b> |                      |  | <b>132,000</b> |
| <b>Non Financial Assets</b> |                      |  | <b>132,000</b> |
| Objective                   | 150801               | 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue addtn  | 132,000        |
| Program                     | 91004                | Economic Development   | 132,000        |
| Sub-Program                 | 91004002             | SP4.2 Agricultural Development   | 132,000        |
| Project                     | 910305               | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 132,000        |
|                             |                      | 1.0 1.0 1.0  | 132,000        |
| Fixed assets                |                      |  | 132,000        |
| 3112105                     | Motor Bike, bicycles |  | 65,000         |
| 3113110                     | Water Systems        |  | 67,000         |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                         |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                      | <i>Total By Fund Source</i> | 102,000      |
| Function Code    | 70421      | Agriculture cs                                     |                             |              |
| Organisation     | 1290600001 | Krachi West District - Kete Krachi_Agriculture_Oti |                             |              |
| Location Code    | 1103001    | Krachi West - Kete Krachi                          |                             |              |

|             |          |   |             | Use of goods and services | 102,000 |
|-------------|----------|---|-------------|---------------------------|---------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm |             |                           | 102,000 |
| Program     | 91004    | Economic Development  |             |                           | 102,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development  |             |                           | 102,000 |
| Operation   | 910301   | 910301 - Extenson Services  | 1.0 1.0 1.0 |                           | 102,000 |

|         |   |  |  | Use of goods and services | 102,000 |
|---------|---|--|--|---------------------------|---------|
| 2210102 | Office Facilities, Supplies and Accessories |  |  |                           | 25,000  |
| 2210711 | Public Education and Sensitization          |  |  |                           | 77,000  |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                         |                             |              |
| Fund Type/Source | 13030      |  | <i>Total By Fund Source</i> | 1,568,905    |
| Function Code    | 70421      | Agriculture cs                                     |                             |              |
| Organisation     | 1290600001 | Krachi West District - Kete Krachi_Agriculture_Oti |                             |              |
| Location Code    | 1103001    | Krachi West - Kete Krachi                          |                             |              |

|             |          |  |             | Non Financial Assets | 1,568,905 |
|-------------|----------|--|-------------|----------------------|-----------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm  |             |                      | 1,568,905 |
| Program     | 91004    | Economic Development   |             |                      | 1,568,905 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development   |             |                      | 1,568,905 |
| Project     | 910305   | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 |                      | 1,568,905 |

|         |                        |  |  | Fixed assets | 1,568,905 |
|---------|------------------------|--|--|--------------|-----------|
| 3111308 | Feeder Roads           |  |  |              | 235,336   |
| 3112202 | Agricultural Machinery |  |  |              | 444,523   |
| 3113110 | Water Systems          |  |  |              | 889,046   |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                         |                             |              |
| Fund Type/Source | 13132      | CIDA   | <i>Total By Fund Source</i> | 94,813       |
| Function Code    | 70421      | Agriculture cs                                     |                             |              |
| Organisation     | 1290600001 | Krachi West District - Kete Krachi_Agriculture_Oti |                             |              |
| Location Code    | 1103001    | Krachi West - Kete Krachi                          |                             |              |

|             |          |   |             | Use of goods and services | 94,813 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm |             |                           | 94,813 |
| Program     | 91004    | Economic Development  |             |                           | 94,813 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development  |             |                           | 94,813 |
| Operation   | 910302   | 910302 - Surveillance and Management of Diseases and Pests              | 1.0 1.0 1.0 |                           | 94,813 |

|         |   |  |  | Use of goods and services | 94,813 |
|---------|---|--|--|---------------------------|--------|
| 2210102 | Office Facilities, Supplies and Accessories |  |  |                           | 6,713  |
| 2210511 | Local travel cost                           |  |  |                           | 8,100  |
| 2210711 | Public Education and Sensitization          |  |  |                           | 80,000 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                         |                             |              |
| Fund Type/Source | 14009      | DDF  | <i>Total By Fund Source</i> | 540,998      |
| Function Code    | 70421      | Agriculture cs                                     |                             |              |
| Organisation     | 1290600001 | Krachi West District - Kete Krachi_Agriculture_Oti |                             |              |
| Location Code    | 1103001    | Krachi West - Kete Krachi                          |                             |              |

|             |          |  |             | Non Financial Assets | 540,998 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective   | 150801   | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm  |             |                      | 540,998 |
| Program     | 91004    | Economic Development   |             |                      | 540,998 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development   |             |                      | 540,998 |
| Project     | 910305   | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 |                      | 540,998 |

|         |                     |  |  | Fixed assets | 540,998 |
|---------|---------------------|--|--|--------------|---------|
| 3113101 | Electrical Networks |  |  |              | 540,998 |

|  |  |  |  | Total Cost Centre | 2,469,585 |
|--|--|--|--|-------------------|-----------|
|--|--|--|--|-------------------|-----------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|                             |            |  | Amount (GH¢)                |
|-----------------------------|------------|--|-----------------------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source            | 11001      | GOG  | <b>Total By Fund Source</b> |
| Function Code               | 70133      | Overall planning & statistical services (CS)                                       | 18,000                      |
| Organisation                | 1290702001 | Krachi West District - Kete Krachi Physical Planning Town and Country Planning Oti |                             |
| Location Code               | 1103001    | Krachi West - Kete Krachi  |                             |
| <b>Other expense</b>        |            |  | <b>18,000</b>               |
| Objective                   | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                              | 18,000                      |
| Program                     | 91002      | Infrastructure Delivery and Management   | 18,000                      |
| Sub-Program                 | 91002001   | SP2.1 Physical and Spatial Planning  | 18,000                      |
| Operation                   | 911003     | 911003 - Street Naming and Property Addressing System                              | 18,000                      |
| Miscellaneous other expense |            |  | 18,000                      |
| 2821010 Contributions       |            |  | 18,000                      |
| <b>Total Cost Centre</b>    |            |  | <b>18,000</b>               |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|  |            |  | Amount (GH¢)                |
|--|------------|--|-----------------------------|
| Institution                                | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source                           | 11001      | GOG  | <b>Total By Fund Source</b> |
| Function Code                              | 71040      | Family and children  | 15,703                      |
| Organisation                               | 1290802001 | Krachi West District - Kete Krachi Social Welfare & Community Development Social Welfare Oti |                             |
| Location Code                              | 1103001    | Krachi West - Kete Krachi  |                             |
| <b>Use of goods and services</b>           |            |  | <b>15,703</b>               |
| 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   | SP3.3 Social Welfare and Community Development   | 15,703                      |
| Operation                                  | 910604     | 910604 - Child right promotion and protection  | 15,703                      |
| Use of goods and services                  |            |  | 15,703                      |
| 2210511 Local travel cost                  |            |  | 6,000                       |
| 2210711 Public Education and Sensitization |            |  | 9,703                       |
|  |            |  | <b>Amount (GH¢)</b>         |
| Institution                                | 01         | Government of Ghana Sector   |                             |
| Fund Type/Source                           | 12200      | IGF  | <b>Total By Fund Source</b> |
| Function Code                              | 71040      | Family and children  | 2,000                       |
| Organisation                               | 1290802001 | Krachi West District - Kete Krachi Social Welfare & Community Development Social Welfare Oti |                             |
| Location Code                              | 1103001    | Krachi West - Kete Krachi  |                             |
| <b>Other expense</b>                       |            |  | <b>2,000</b>                |
| Objective                                  | 610102     | 5.1 End all forms of discrim. agst women and girls   | 2,000                       |
| Program                                    | 91003      | Social Services Delivery   | 2,000                       |
| Sub-Program                                | 91003003   | SP3.3 Social Welfare and Community Development   | 2,000                       |
| Operation                                  | 910604     | 910604 - Child right promotion and protection  | 2,000                       |
| Miscellaneous other expense                |            |  | 2,000                       |
| 2821010 Contributions                      |            |  | 2,000                       |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12607      | DACF PWD   | <b>Total By Fund Source</b> 132,088 |
| Function Code    | 71040      | Family and children  |                                     |
| Organisation     | 1290802001 | Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti |                                     |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                                     |

|             |          |  | Use of goods and services | 98,088 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 610102   | 5.1 End all forms of discrim. agst women and girls |                           | 98,088 |
| Program     | 91003    | Social Services Delivery                           |                           | 98,088 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development     |                           | 98,088 |
| Operation   | 910604   | 910604 - Child right promotion and protection      | 1.0 1.0 1.0               | 98,088 |

|         |   |  | Use of goods and services | 98,088 |
|---------|---|--|---------------------------|--------|
| 2210102 | Office Facilities, Supplies and Accessories               |  |                           | 71,888 |
| 2210606 | Maintenance of General Equipment                          |  |                           | 20,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |                           | 1,200  |
| 2210711 | Public Education and Sensitization                        |  |                           | 5,000  |

|             |          |  | Other expense | 34,000 |
|-------------|----------|--|---------------|--------|
| Objective   | 610102   | 5.1 End all forms of discrim. agst women and girls |               | 34,000 |
| Program     | 91003    | Social Services Delivery                           |               | 34,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development     |               | 34,000 |
| Operation   | 910604   | 910604 - Child right promotion and protection      | 1.0 1.0 1.0   | 34,000 |

|         |               |  | Miscellaneous other expense | 34,000 |
|---------|---------------|--|-----------------------------|--------|
| 2821010 | Contributions |  |                             | 34,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 13519      | UNICEF   | <b>Total By Fund Source</b> 50,000 |
| Function Code    | 71040      | Family and children  |                                    |
| Organisation     | 1290802001 | Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti |                                    |
| Location Code    | 1103001    | Krachi West - Kete Krachi  |                                    |

|             |          |  | Use of goods and services | 50,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 610102   | 5.1 End all forms of discrim. agst women and girls |                           | 50,000 |
| Program     | 91003    | Social Services Delivery                           |                           | 50,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development     |                           | 50,000 |
| Operation   | 910604   | 910604 - Child right promotion and protection      | 1.0 1.0 1.0               | 50,000 |

|         |                                    |  | Use of goods and services | 50,000 |
|---------|------------------------------------|--|---------------------------|--------|
| 2210711 | Public Education and Sensitization |  |                           | 50,000 |

**Total Cost Centre 199,790**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                |                                    |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 34,779 |
| Function Code    | 70610      | Housing development                                       |                                    |
| Organisation     | 1291002001 | Krachi West District - Kete Krachi_Works_Public Works_Oti |                                    |
| Location Code    | 1103001    | Krachi West - Kete Krachi                                 |                                    |

|             |          |   | Use of goods and services | 34,779 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.             |                           | 34,779 |
| Program     | 91002    | Infrastructure Delivery and Management                            |                           | 34,779 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                                  |                           | 34,779 |
| Operation   | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0               | 34,779 |

|         |   |  | Use of goods and services | 34,779 |
|---------|---|--|---------------------------|--------|
| 2210102 | Office Facilities, Supplies and Accessories |  |                           | 17,000 |
| 2210201 | Electricity charges                         |  |                           | 11,668 |
| 2210511 | Local travel cost                           |  |                           | 1,000  |
| 2210606 | Maintenance of General Equipment            |  |                           | 5,112  |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                |                                    |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 35,000 |
| Function Code    | 70610      | Housing development                                       |                                    |
| Organisation     | 1291002001 | Krachi West District - Kete Krachi_Works_Public Works_Oti |                                    |
| Location Code    | 1103001    | 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   | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0               | 5,000 |

|         |                   |  | Use of goods and services | 5,000 |
|---------|-------------------|--|---------------------------|-------|
| 2210511 | Local travel cost |  |                           | 5,000 |

|             |          |   | Non Financial Assets | 30,000 |
|-------------|----------|---|----------------------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |                      | 30,000 |
| Program     | 91002    | Infrastructure Delivery and Management                |                      | 30,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |                      | 30,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0 1.0 1.0          | 30,000 |

|         |                  |  | Fixed assets | 30,000 |
|---------|------------------|--|--------------|--------|
| 3111103 | Bungalows/Flats  |  |              | 20,000 |
| 3111204 | Office Buildings |  |              | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|   |            |   |             | Amount (GH¢)                        |
|---|------------|---|-------------|-------------------------------------|
| Institution   | 01         | Government of Ghana Sector  |             |                                     |
| Fund Type/Source                                    | 12603      | DACF ASSEMBLY   |             |                                     |
| Function Code                                       | 70610      | Housing development   |             | <b>Total By Fund Source</b> 600,643 |
| Organisation  | 1291002001 | Krachi West District - Kete Krachi_Works_Public Works_Oti         |             |                                     |
| Location Code                                       | 1103001    | Krachi West - Kete Krachi   |             |                                     |
| <b>Use of goods and services</b>                    |            |   |             | <b>135,000</b>                      |
| Objective   | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |             | 135,000                             |
| Program   | 91002      | Infrastructure Delivery and Management                            |             | 135,000                             |
| Sub-Program   | 91002002   | SP2.2 Infrastructure Development                                  |             | 135,000                             |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 135,000                             |
| Use of goods and services                           |            |   |             | 135,000                             |
| 2210102 Office Facilities, Supplies and Accessories |            |   |             | 30,000                              |
| 2210201 Electricity charges                         |            |   |             | 4,000                               |
| 2210503 Fuel and Lubricants - Official Vehicles     |            |   |             | 100,000                             |
| 2210606 Maintenance of General Equipment            |            |   |             | 1,000                               |
| <b>Non Financial Assets</b>                         |            |   |             | <b>465,643</b>                      |
| Objective   | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.             |             | 465,643                             |
| Program   | 91002      | Infrastructure Delivery and Management                            |             | 465,643                             |
| Sub-Program   | 91002002   | SP2.2 Infrastructure Development                                  |             | 465,643                             |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET              | 1.0 1.0 1.0 | 465,643                             |
| Fixed assets  |            |   |             | 465,643                             |
| 3111103 Bungalows/Flats                             |            |   |             | 268,643                             |
| 3111204 Office Buildings                            |            |   |             | 10,000                              |
| 3113101 Electrical Networks                         |            |   |             | 187,000                             |
| <b>Total Cost Centre</b>                            |            |   |             | <b>670,422</b>                      |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

|   |            |  |             | Amount (GH¢)                      |
|---|------------|--|-------------|-----------------------------------|
| Institution   | 01         | Government of Ghana Sector   |             |                                   |
| Fund Type/Source                                    | 11001      | GOG  |             |                                   |
| Function Code                                       | 70411      | General Commercial & economic affairs (CS)                               |             | <b>Total By Fund Source</b> 3,000 |
| Organisation  | 1291102001 | Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti |             |                                   |
| Location Code                                       | 1103001    | Krachi West - Kete Krachi  |             |                                   |
| <b>Use of goods and services</b>                    |            |  |             | <b>3,000</b>                      |
| Objective   | 640202     | 8.5 Achieve full and prdrtive employment and decent work for all         |             | 3,000                             |
| Program   | 91004      | Economic Development   |             | 3,000                             |
| Sub-Program   | 91004001   | SP4.1 Trade, Tourism and Industrial development                          |             | 3,000                             |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                         | 1.0 1.0 1.0 | 3,000                             |
| Use of goods and services                           |            |  |             | 3,000                             |
| 2210102 Office Facilities, Supplies and Accessories |            |  |             | 3,000                             |
| <b>Amount (GH¢)</b>                                 |            |  |             |                                   |
| Institution   | 01         | Government of Ghana Sector   |             |                                   |
| Fund Type/Source                                    | 12200      | IGF  |             |                                   |
| Function Code                                       | 70411      | General Commercial & economic affairs (CS)                               |             | <b>Total By Fund Source</b> 5,000 |
| Organisation  | 1291102001 | Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti |             |                                   |
| Location Code                                       | 1103001    | Krachi West - Kete Krachi  |             |                                   |
| <b>Use of goods and services</b>                    |            |  |             | <b>5,000</b>                      |
| Objective   | 640202     | 8.5 Achieve full and prdrtive employment and decent work for all         |             | 5,000                             |
| Program   | 91004      | Economic Development   |             | 5,000                             |
| Sub-Program   | 91004001   | SP4.1 Trade, Tourism and Industrial 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                             |
| 2210711 Public Education and Sensitization          |            |  |             | 5,000                             |
| <b>Total Cost Centre</b>                            |            |  |             | <b>8,000</b>                      |

Amount (GHe)

|   |            |  |                                   |                  |
|---|------------|--|-----------------------------------|------------------|
| Institution                                     | 01         | Government of Ghana Sector                                 |                                   |                  |
| Fund Type/Source                                | 12200      | IGF  | <b>Total By Fund Source 5,001</b> |                  |
| Function Code                                   | 70360      | Public order and safety n.e.c                              |                                   |                  |
| Organisation                                    | 1291500001 | Krachi West District - Kete Krachi Disaster Prevention Oti |                                   |                  |
| Location Code                                   | 1103001    | Krachi West - Kete Krachi                                  |                                   |                  |
| <b>Use of goods and services</b>                |            |  |                                   | <b>5,001</b>     |
| Objective                                       | 370201     | 13.3 Imprv. educ. towards climate change mitigation        |                                   | <b>5,001</b>     |
| Program   | 91005      | Environmental and Sanitation Management                    |                                   | <b>5,001</b>     |
| Sub-Program                                     | 91005001   | SP5.1 Disaster prevention and Management                   |                                   | <b>5,001</b>     |
| Operation                                       | 910701     | 910701 - Disaster management                               | 1.0 1.0 1.0                       | <b>5,001</b>     |
| Use of goods and services                       |            |  |                                   | <b>5,001</b>     |
| 2210503 Fuel and Lubricants - Official Vehicles |            |  |                                   | <b>5,001</b>     |
| <b>Total Cost Centre</b>                        |            |  |                                   | <b>5,001</b>     |
| <b>Total Vote</b>                               |            |  |                                   | <b>9,258,235</b> |

| SECTOR / MDA / MMDA  | 2021 APPROPRIATION   |           |           |              |               |         |           |           |                |        | Development Partner Funds |            |               | Grand Total   |               |               |               |
|--|--|-----------|-----------|--------------|---------------|---------|-----------|-----------|----------------|--------|---------------------------|------------|---------------|---------------|---------------|---------------|---------------|
|  | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING |           |           |              |               |         |           |           |                |        | Development Partner Funds |            |               |               |               |               |               |
|  | Central GOG and CF   |           | I         |              | G             |         | F         |           | FUND5 / OTHERS |        | Statutory                 | Capex/ABFA | Others        |               | Goods Service | Capex         | Tot. External |
| Compensation of Employees  | Goods/Service  | Capex     | Total GOG | Comp. of Emp | Goods/Service | Capex   | Total IGF | Statutory | Capex/ABFA     | Others | Goods Service             | Capex      | Tot. External | Goods Service | Capex         | Tot. External |               |
| Krachi West District - Kete Krachi Management and Administration | 0  | 3,138,674 | 1,620,143 | 4,758,817    | 0             | 213,739 | 30,000    | 243,739   | 0              | 0      | 0                         | 0          | 0             | 726,690       | 3,196,901     | 3,923,591     | 9,258,235     |
| SP1.1: General Administration                                    | 0  | 2,362,323 | 0         | 2,362,323    | 0             | 192,338 | 0         | 192,338   | 0              | 0      | 0                         | 0          | 0             | 381,877       | 0             | 381,877       | 3,336,538     |
| Infrastructure Delivery and Management                           | 0  | 167,779   | 465,643   | 633,422      | 0             | 5,000   | 30,000    | 35,000    | 0              | 0      | 0                         | 0          | 0             | 381,877       | 0             | 381,877       | 3,336,538     |
| SP2.1 Physical and Spatial Planning                              | 0  | 18,000    | 0         | 18,000       | 0             | 0       | 0         | 0         | 0              | 0      | 0                         | 0          | 0             | 0             | 0             | 0             | 18,000        |
| SP2.2 Infrastructure Development                                 | 0  | 169,779   | 465,643   | 635,422      | 0             | 5,000   | 30,000    | 35,000    | 0              | 0      | 0                         | 0          | 0             | 0             | 0             | 0             | 670,422       |
| Social Services Delivery   | 0  | 82,703    | 760,500   | 843,203      | 0             | 2,000   | 0         | 2,000     | 0              | 0      | 0                         | 0          | 0             | 50,000        | 997,261       | 1,047,261     | 2,024,571     |
| SP3.1 Education and Youth Development                            | 0  | 50,000    | 374,000   | 424,000      | 0             | 0       | 0         | 0         | 0              | 0      | 0                         | 0          | 0             | 0             | 300,000       | 300,000       | 724,000       |
| SP3.2 Health Delivery  | 0  | 17,000    | 386,500   | 403,500      | 0             | 0       | 0         | 0         | 0              | 0      | 0                         | 0          | 0             | 0             | 697,261       | 697,261       | 1,100,761     |
| SP3.3 Social Welfare and Community Development                   | 0  | 15,703    | 0         | 15,703       | 0             | 2,000   | 0         | 2,000     | 0              | 0      | 0                         | 0          | 0             | 50,000        | 0             | 50,000        | 199,790       |
| Economic Development   | 0  | 135,869   | 132,000   | 267,869      | 0             | 5,000   | 0         | 5,000     | 0              | 0      | 0                         | 0          | 0             | 94,813        | 2,109,903     | 2,204,716     | 2,477,585     |
| SP4.1 Trade, Tourism and Industrial development                  | 0  | 3,000     | 0         | 3,000        | 0             | 5,000   | 0         | 5,000     | 0              | 0      | 0                         | 0          | 0             | 0             | 0             | 0             | 8,000         |
| SP4.2 Agricultural Development                                   | 0  | 132,869   | 132,000   | 264,869      | 0             | 0       | 0         | 0         | 0              | 0      | 0                         | 0          | 0             | 94,813        | 2,109,903     | 2,204,716     | 2,469,585     |
| Environmental and Sanitation Management                          | 0  | 370,000   | 262,000   | 632,000      | 0             | 9,401   | 0         | 9,401     | 0              | 0      | 0                         | 0          | 0             | 0             | 89,718        | 89,718        | 731,119       |
| SP5.1 Disaster prevention and Management                         | 0  | 0         | 0         | 0            | 0             | 5,001   | 0         | 5,001     | 0              | 0      | 0                         | 0          | 0             | 0             | 0             | 0             | 5,001         |
| SP5.2 Natural Resource Conservation                              | 0  | 370,000   | 262,000   | 632,000      | 0             | 4,400   | 0         | 4,400     | 0              | 0      | 0                         | 0          | 0             | 0             | 89,718        | 89,718        | 726,118       |