



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## KRACHI WEST MUNICIPAL ASSEMBLY

### APPROVAL RESOLUTION

At a general meeting of the Krachi West Municipal Assembly Held on 28<sup>th</sup> October, 2021 at the Assembly Hall, it was resolved and approved that the 2022-2025 Composite Programmed Based Budget be the working documents for the 2022 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,121,240.00	GH¢3,275,980.70	GH¢4,894,074.91

Total Budget GH¢10,291,295.61

HON. SIMON AGBESI  
PRESIDING MEMBER

CLETUS CHEVURE  
MUNICIPAL CO-ORD.DIR.

HON. EMMANUEL K. JALULAH  
MUNICIPAL CHIEF EXECUTIVE

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District.....	4
Population Structure.....	4
Vision.....	4
Mission.....	4
Goals .....	5
Core Functions .....	5
District Economy .....	6
Key Issues/Challenges .....	13
Key Achievements in 2021 .....	14
Revenue and Expenditure Performance .....	14
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives .....	16
Policy Outcome Indicators and Targets .....	17
Revenue Mobilization Strategies .....	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	46
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	54
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	62
PART C: FINANCIAL INFORMATION .....	67

Innovation. The rest are Loyalty, Transparency, Commitment, Anonymity, Impartiality, Integrity and Performance

### Goals

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector -led economy based on the principles of good governance

### Core Functions

MMDAs have multiple and varying functions. For the purposes of the MTDP preparation process the functions of the Municipality as it has been stated in section ten (12) in the Local Government Act, 2016, Act 936, are as follows;

Subject to this Act, a District Assembly shall exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the district.

1. For the purpose of subsection (1) and (2) of this section, a District Assembly shall exercise deliberative, legislative and executive functions.
2. Without prejudice to subsections (1) and (2) of this section, a District Assembly shall:
  - a. be responsible for the overall development of the district.
  - b. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
  - c. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
  - d. initiate programmes for the development of basic infrastructure and provide District works and services in the district;
  - e. be responsible for the development, improvement and management of human settlements and the environment in the district;
  - f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
  - g. Ensure ready access to courts in the district for the promotion of justice;
  - h. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and  
Perform such other functions as may be provided under any other enactment.
3. Subject to this Act and to Government policy it shall be the responsibility of a District Assembly to take such steps and measures as are necessary and expedient to:
  - a. execute approved development plans for the district;
  - b. guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

- c. initiate and encourage joint participation with other persons or bodies to execute approved development plans;
  - d. promote or encourage other persons or bodies to undertake projects under approved development plans;
  - e. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
4. A Municipal Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district
5. A Municipal Assembly shall in the discharge of its duties shall:
  - a. Be subject to the general guidance and direction of the President on matters of national policy; and
  - b. Act in co-operation with the appropriate public corporation, statutory body or non-governmental organisation

### District Economy

The economy of the Krachi West Municipal is dominated by the agriculture sector with the commerce and industrial sectors very underdeveloped. According to the 2021 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 in the District is expected to contribute significantly to revenue performers in the District. However, it is constraint in diverse ways. Some of them include inadequate tractor services especially for ploughing of farm lands before planting, lack of agriculture ware warehouse for storage of farm produce, lack of access to loans by farmers, very poor state of the Department of agriculture office building, bad road network linking farming communities to the District capital as well as difficulty in marketing agriculture produce among others.

In an attempt to reverse the bad trend and to promote agriculture and make it attractive to everyone, the District will procure two tractors in order to establish an agriculture machination centre (AMC) with a view of transforming agriculture. Also, feeder roads should be reshaped to enhance access to farms and marketing centres within the District. Ware house will be constructed for the storage of agriculture produce. More importantly, more agriculture extension workers officers will be engaged. Again, a discussion will be conducted with the banks in Kete-Krachi to assess possible ways of granting credit to farmers for agriculture purposes. In addition to the above, agriculture offices and quarters should be renovated and equip for easy interaction between farmers and

agriculture worker as well as efforts should be made for early release of subsidised agriculture inputs for cultivation

#### **Prioritized Agricultural Challenges/Problems**

- ✓ Delays and/or non-release of funds for planned activities
- ✓ Low crop yields due to erratic rainfall patterns experienced in recent years
- ✓ Decline in soil fertility (poor soils)
- ✓ Low access to market for Agricultural produce, especially vegetables
- ✓ Low response to extension services (veterinary services/crop) by rural farmers.
- ✓ Late delivery of farm inputs
- ✓ Inadequate extension officers
- ✓ Inadequate logistics
- ✓ Inadequate extension officers

- **Agro-Processing**

Most processing activities are dependent on Agriculture and its related activities.

The industry sub-sector employs mainly women, engaged in the extraction of groundnut oil, shelling of groundnuts, processing of cassava, smoking of fish Agro-processing has a potential of improving the lives of women in the Municipality since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multi-lateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk.

The problems associated with this sector are that rudimentary technologies are still used particularly in the rural areas. Thus the women have to go through a lot of drudgery in making their products.

#### **Industrialization**

This Sector can be subdivided into formal and informal sub-sectors.

##### **Formal Sub-Sector**

There is no industry in the Municipality. There are only corn mill machines and the Rural Technology Facility which still grounds in the Municipality

##### **Informal Sub-Sector**

This can also be classified into two; light industries and traditional handicrafts sub-sectors.

##### **Light Industries sub-sector**

This is made up of metal fabrication and repairs, auto-mechanical works, painting, electrical works etc. They are mostly small scale in nature, and employ less than five people. These ventures are

operated by individual artisans in workshops scattered all over the Krachi Township, uncoordinated and haphazardly. The Assembly will however in the future to re-settle these artisans at an area to be earmarked for light industrial activities.

#### **Small and Medium Scale Enterprises in the District**

There is a number of Small and medium Scale enterprises operating in the District. These are into businesses such as batik tie and dye, Shea nut processing and processing of other Agriculture produce, cloth weaving, sachet water producers, fish smokers etc.

The Business Advisory Centre coordinates the activities of these Enterprises and provides them with technical and financial support.

These Enterprises face a number of challenges. These include inadequate funding, low level of managerial skills, low level of entrepreneurial skills and inadequate access to credit facilities.

- **Road Network**

The main Krachi-Dambai road network has now improved significantly. In the past, one could use about three to four hours to travel from Krachi to Dambai but now the travelling time had reduced to only about forty-five minutes' drive. The Ghana Private Road Transport Union (GPRTU) Krachi branch operates daily in the district. Taxi as well as 'motor king' drivers provide transport services on daily basis.

The major constraints associated with the transport system is absence of speed bumps at vantage points in the communities along the main Krachi-Dambai road. There has been reported cases of vehicles knocking down pedestrians frequently. There was a discussion and report submitted to the High Ways Department for them to construct speed bumps on the roads since the constructor fail to provide them during construction of the road. The feeder roads within the District will be worked on to make communities in the hinder lands more accessible.

- **Air Transport**

The Krachi West District is blessed with an airstrip. It is functional and aeroplanes land on it periodically. Studies have been conducted and key recommendation was to revamp it. Particular attention will focus on measures to get it rehabilitated to meet user needs and contribute to the entire development needs of the District.

- **Energy**

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

- **Health**

The District Health Department and critical issues for planning

The state of health service in the district has improved significantly in last few years. There are four Medical Doctors; two are in school, three Medical Assistants are in the District with a clear shortage of other critical medical support staffs. The effect of the inadequacy of critical medical personnel is much more felt in the rural communities. The major diseases in the district are malaria, bilharzias, whooping cough and diarrhoea. The ratio of 1:21,082, 1:458, and 1:32 for Doctor, Nurse and midwife population respectively is an indication shortage of critical staff I the staff. The District would solicit for more Doctors and nurses to meet the increasing demand of these personnel.

In addition to the District Hospital located in Kete Krachi the district capital, there are also Public Clinics/Health Centres, CHPS Compounds and a Reproductive and Child Health Care Clinic. Health facilities available in the district.

- **Education**

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. It is the foundation of the development of the District. Some development gaps have been identified in the field of education in district to be militating against the smooth operation of the sector.

The District continue to record low performance in the Basic Education Certificate Examination (BECE). The pass rate for the past three years was 50%, 34% and 47.6% for 2018, 2019 and 2020 respectively. They issue is exacerbated by poor infrastructure, inadequate furniture for teachers and pupils, non-availability of text books, undesirable attitude of some teachers towards work, inadequate support of parents and teachers among others have all contributed to the phenomenon. There will be deliberate efforts to provide classroom and teachers quarters, furniture, text books, as well as sensitization of parents and teachers with regards to their specific roles. More importantly, sanctions spelled by the Ghana Education services for misconduct will be strictly enforced to the latter to yank off non performing teachers who earn salaries without doing any work. There will be stronger collaboration between operators of private schools on one hand and the District Assembly. Efforts will be made to ensure all private school operators compile to operational guidelines as stated by the Ghana Education Services with regards to private operating. In addition to above, covid-19 protocols and provision of Personal Protective Equipment (PPE) will be strictly implemented. Effective monitoring regime will be rolled to track progress of the above interventions.

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. It is the foundation of the development of the country.

The Krachi West district has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary Secondary technical, secondary and tertiary education in the district. There six (6) circuits in the district. The school enrolment for KG for 2020/2021 academic is shown in the table below;

**School Enrolment For Kg 2020/2021**

CIRCUIT	MALE	FEMALE	TOTAL
Kete Central	481	442	923
Monkra	365	312	677
Osramane	293	305	598
Ehiamankyene	389	352	741
Nkyenkyene	189	203	392
Old Dobeso	409	425	834

- **Market Centers**

Krachi west has two weekly markets in kete-krachi and ehiamankyene respectively. The major market in kete-krachi starts on every Tuesday and ends on Wednesday. The ehiamankene market is on Thursday and these two market are the main centers of trading and promoting economic development.

- **Water and Sanitation**

The main sources of domestic water for the people in the district are the Volta Lake, boreholes, and seasonal streams. Out of a total of 207 communities, only the district capital, Kete-Krachi and Osramanae have the Small Town Water System and enjoy mechanized and hand pump borehole. The water supply system in Kete Krachi township is however not fully functional. There are (102) boreholes distributed over fifty-six (56) communities

- **Tourism**

Tourism is generally considered as one of the main driving forces of economic growth especially in least developed economies. In Ghana, tourism is said to be the fourth largest source of foreign income after cocoa, gold and oil. Krachi West District has a strong tourism potential yet to be fully developed for it to contribute its rightful quota to the accelerated development of the district's economy. Major constraints to tourism development have being the inadequacy of funds and commitment on the part of authorities. A major setback to the development of tourism potentials in the district is the absence of recreational facilities, which will serve as attraction point for tourists.

Tourists' attractions that have been discussed and considered as potentially viable and expected to be developed include; the Volta Lake (Beautiful scenery along the lake), Islands and Islets (Water Bodies for cruising and sports; over forty islands and islets with breathtakingly beautiful natural

scenery. Some are inhabited). The traditional festival of the people of Kete-Krachi popularly known as Dente Akwanbo (Nanaba) Festival (Traditional festivals of the Krachi Traditional Council) will be considered and supported.

- **Tourist Attraction Centers**

The Hospitality Industry of the Municipality requires some attention to its development by the private sector. However, there are some existing facilities that offer various services to clients and other tourists who visit the Municipality. There are nine (2) Hotels and seven (7) Guest Houses, twenty-eight (28) Drinking bars and One (1) restaurant and five (5) Chop bars.

The Volta Lake (Beautiful scenery along the lake). Islands and Islets (Water Bodies for cruising and sports; over forty islands and islets with breathtakingly beautiful natural scenery. Some are inhabited). Game Reserves (Several game reserves with various endangered species of plants and animals presenting nature in its wild and undisturbed state, sights that can hardly be replicated anywhere else in the world). Cluster of Islands (Near Kete Krachi) Dente Akwanbo (Nanaba) Festival (Traditional festivals By Krachi Traditional Council). Remnants of the German Colonial Administration Block (Kete Krachi Lakeside)

- **Environment**

**Settlement and other built environment**

The Krachi West district is located at the North-Western corner of the Volta Region of Ghana and lies between Latitudes 7° 40' N and 8° 06' N and Longitudes 0° 25' W and 0° 20' E. The District shares boundaries with Krachi Nchumuru District to the North, Krachi East District to the east, to the south and West with the Volta Lake. Beyond the Volta Lake, it shares boundary with Sene Eest District to the West. The land area of the District is 928.36 square kilometres. The District can best be described as a peninsula since it is surrounded by the Volta Lake in all directions except to the north.

There are at least One Hundred (100) human settlements including over 30 island communities distributed all over the numerous islands on the Volta Lake.

Over 70% of the population lives in rural communities. Only Kete Krachi, the district capital, is urban with a population of a little over Ten Thousand (10,000). There are, however, other several major settlements of lower populations and most of these are located along the main Krachi – Dambai trunk road while many others are along the Volta Lake. Most settlements are difficult to reach due to the insufficiency of the road network in the district. The district also has a considerable number of island communities, which can only be reached by means of outboard motors or canoes. The inaccessibility of most of these communities hinders their accelerated development. Below is a list of major mainland towns and villages and some island communities

**The Natural Environment and its implication for the planed period**

The District is located in the transitional zone between the Northern Savannah and the Moist Semi-Deciduous forest. About 75 percent of the District is covered with savannah grass land characterized by drought resistant trees such as shea and dawadawa.

The district is endowed with natural resources such as Arable lands, Water bodies (river Oti, Volta Lake), Teak plantation, Shea-nut trees and Sand for construction. The development concern associated with the exploitation of these resources include the destruction of farms by Fulani heads men, perennial bushfire, illegal lodging and charcoal businesses, sand wining as well as flooding in some parts of the District as well as boat or canoe disaster usually associated with those travelling on the Volta Lake. In order to enhance the utilization of these natural resources, there should be measures to adopt sound and efficient conservation practices without compromising the quality of the resources. The effective utilization of these resources and provision of the needed support will go a long way to attract tourists, generate income and improve the general economic development of the local people.

**Biodiversity, climate change, green economy and environment in general**

The District has a tropical climate and a mean maximum temperature of 30°C usually recorded in March while mean minimum temperature of 25.5°C is usually recorded in August. The District experiences alternating wet and dry seasons each year. The rainfall pattern is single maxima towards the northern part of the District with the rains occurring in April to October and double maxima at the south-eastern tip. August is usually the peak of the rains. Mean annual rainfall is 1,300mm. The dry season starts from November and ends in March. Relative humidity is high in the rainy season (averaging 85%) and very low in the dry season (25% on average). The devastating effects of bushfire, charcoal burning, depleting of the forestation through illegal lodging among others are all contributory factors of climate change. Interventions towards restoring the environment will include planting of trees and increase surveillance on illegal chain saw operators to calm down their nefarious activities are detrimental to the forest.

**Sanitation situation in the District**

Significant proportions of households in the District use water from public tap/standpipe (25.4%), river/stream (23.4%) and bore-hole/pump/tube well (22.8%) as their main sources of drinking water. Protected well, rain water, tanker supply/vendor and other sources serve only small proportions of households. In the urban areas, more than half (52.9 %) of households obtain their drinking water from the public tap/standpipe, followed by pipe-borne water outside dwelling (30.0%) and pipe-borne water inside dwelling (12.3%). However, in rural areas, the three main source of water of the households are river/stream (29.8%), bore-hole/pump/tube well (29.0%) and public tap/standpipe (17.7%). Source: (Ghana Statistical Service, 2010 Population and Housing Census). Out of a total of 170 communities, only the District capital, Kete-Krachi has mechanized water system. The water supply system in Kete Krachi township is however not adequate. There

are one hundred and two (102) boreholes distributed over fifty-six (56) communities. (83) Eighty-three of them are functioning, (19) nineteen are not. A fairly large proportion of the population who live on the numerous islands in the district depends on the Volta Lake as their main source of water for every purpose. In this planned period, conscious efforts will be made to secure a mechanized treatment water system which will take water from the Volta Lake for treatment and distribution to the District will be pursued. Apart from mechanizing the water plant to supply water for domestic consumption, similar efforts will be made to set up demonstration irrigation schemes along the Volta Lake for the people to learn and practice dry season farming in the District given the abundant water available in the Volta Lake.

### Key Issues/Challenges

The major problem faced during the implementation of the 2018-2021 MTDP was inadequate funding of the various activities outlined in the plan. In cases where funds were available to fund these activities they were released timely. To some extent this affected the implementation of the programmes and projects.

Another issue that affected plan's implementation was interference on the part of the politicians. In some cases, due to pressure from "foot soldiers" and pressure from their own promises they sometimes channeled resources to unplanned projects not directly emanating from the district-wide consultative processes that formed the basis of the preparation of the MTDP.

- Inadequate classroom blocks (both basic and SHS levels)
- Inadequate school furniture
- Inadequate sanitation facilities in school (Toilet and urinal)
- Inadequate kitchen for schools feeding programme
- Irregular maintenance of school infrastructure
- Weak monitoring and supervision due to inadequate logistics
- Large number of untrained teachers in private schools
- High school dropout by pupils in public schools particularly the basic level
- High level of truancy
- Inadequate access to potable water in basic schools
- Some women being ignorant about the existing laws protecting their rights.
- School dropout rate especially of the girl child is still high
- Some parents prefer educating their boy child to the detriment of the girl child
- Low representation of women in decision making process at the local level
- Difficulties experienced by women in getting access to farm land.
- Limited financial support and high interest rates
- Negative /harmful cultural /traditional practices e.g.
- force marriage, not allowing people who fall sick to seek modern medical treatment
- Irresponsible parenting

- Children not involved in issues that affect them
- Low recognition given to contribution of women to Municipal Development.
- Inadequate public health facilities.
- Inadequate health personnel especially medical doctors and general nurses.
- Inadequate equipment and logistics.
- Low NHIS registration for pupils under the School Feeding Programme.
- Difficulty in accessing Island community to deliver health services due to cost of transport and risky environment especially on the Islands.
- Teenage pregnancy
- The use of tricycle by school boys to the detriment of their education

### Key Achievements in 2021

1. Constructed a 20 seater toilets at kete-krachi lake-side
2. Constructed a physio-therapy center at kete-krachi district hospital
3. Constructed a chps compound at dadikro
4. Constructed kg block at ehiamankyene-chokorsi
5. Converted a market store for use as district masloc office
6. Rehabilitated krachi senior high d/a kindergarten school
7. Rehabilitated abujuro primary school
8. Rehabilitated abujuro kg school
9. Rehabilitated monkra kg school
10. Renovated rural enterprise facility
11. Constructed a 10-seater bio fill and water closet toilet at abujuro

### Revenue and Expenditure Performance

The krachi west Municipal Assembly budgeted for an amount of GH¢8,328,959.07 and as at 31<sup>st</sup> July, 2021 the Assembly had received a total amount of GH¢2,429,005.20 representing a performance of 29.2%. The breakdown are as follows: GH¢190,043.38 representing a performance of 50.2% of total budgeted IGF figure of GH¢338,238.00; GH¢160,849.73 representing a performance of 3.9% of total budgeted DACF figure of GH¢4,098,574.60; GH¢600,810.21 representing a performance of 196.11% of total budgeted DDF figure of GH¢1,178,278.00;

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	67,000.00	14,542.50	68,500.00	15,264.79	82,000.00	51,821.48	<b>63.2%</b>
Other Rates	0.00	0.00	0.00	0.00	0.00		<b>00.00</b>
Fees	99,638.00	74,428.00	58,000.00	87,967.39	120,500.00	52,864.10	<b>43.9%</b>
Fines	5,000.00	0.00	2,000.00	0.00	2,000.00	500.00	<b>25%</b>
Licences	35,000.00	8,514.10	86,000.00	54,206.54	121,100.00	77,057.80	<b>63.6%</b>
Land	4,000.00	0.00	0.00	0.00	0.00		<b>00.00</b>
Rent	7,000.00	4,441.20	0.00	0.00	12,638.00	7,800.00	<b>61.7%</b>
Investment							
<b>Total</b>	<b>358,460.60</b>	<b>145,879.49</b>	<b>220,638.00</b>	<b>171,840.72</b>	<b>338,238.00</b>	<b>190,043.38</b>	<b>56.2%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	217,638	101,925.80	220,638.00	171,840.72	338,238.00	190,043.38	<b>56.2%</b>
Compensation Transfer	1,169,134.05	1,219,995.00	1,385,740.55	1,112,832.24	1,385,740.55	741,888.16	<b>53.5</b>
Goods and Services Transfer	9,692.01	11,150.99	81,350.10	63,818.81	81,350.10	86,974.91	<b>106.9%</b>
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
DACF	3,891,618.00	2,481,456.58	4,400,562.70	2,687,821.49	4,098,574.60	150,227.30	<b>3.67%</b>
DACF-RFG	539,362.01	916,662.00	600,810.21	522,588.08	600,810.21	1,178,278.00	<b>196.1%</b>
MAG	0.00	0.00	0.00	0.00	165,620.61	81,593.45	<b>49.3%</b>
SECONDARY CITY	0.00	0.00	0.00	0.00	0.00	0.00	<b>00.0</b>
GSPN	250,312.00	165,672.96	1,824,245.61	465,226.09	1,658,625.00	0.00	<b>00.00</b>
<b>Total</b>	<b>6,157,756.07</b>	<b>4,896,863.33</b>	<b>8,211,359.07</b>	<b>4,852,286.71</b>	<b>8,328,959.07</b>	<b>2,429,005.20</b>	<b>29.2%</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,248,237.05	1,287,123.91	1,427,740.07	1,210,401.50	1,385,740.55	802,286.84	<b>57.9%</b>
Goods and Service	2,398,364.01	2,143,627.48	2562538.00	2,628,088.08	2,187,533.52	340,430.30	<b>15.6%</b>
Assets	2,158,155.00	596,552.37	4,221,081.00	1,547,913.04	4,755,685.00	645,947.39	<b>13.6%</b>
<b>Total</b>	<b>5,804,756.06</b>	<b>4,027,303.76</b>	<b>8,211,359.07</b>	<b>5,386,402.62</b>	<b>8,328,959.07</b>	<b>1,788,664.53</b>	<b>21.5%</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Ensure improved fiscal performance and sustainability
- Enhance production and supply of quality raw materials
- Ensure improved skills development for industry
- Enhance business enabling environment
- Improve business financing
- Support entrepreneurs and MSME development
- Formalize the informal economy
- Ensure consumer protection
- Promote good corporate governance
- Enhance equitable access to, and participation in quality education at all levels
- Strengthen competency-based skill development in technical and vocational education
- Promote inclusive education
- Promote inclusive education
- Ensure a safe and supportive environment for the re-entry of dropouts into school
- Promote equitable access to e-learning
- Strengthen school management systems
- Ensure sustainable financing of education
- Promote literacy and lifelong learning
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Improve Mental Health Administration and Service Delivery
- Strengthen healthcare delivery management system
- Reduce disability, morbidity, and mortality



- Reduce non-communicable diseases
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups.
- Promote nutrition specific and sensitive programmes and interventions
- Strengthen and sustain food systems and increase food self-sufficiency
- Improve population management
- Improve maternal and adolescent reproductive health
- Enhance access to improved and sustainable environmental sanitation services
- Promote efficient and sustainable wastewater management
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Promote sustainable use of forest and wildlife resources
- Enhance institutional capacity and coordination for effective climate action

### Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve revenue generation	% increase in IGF performance	10	12.13	20	15	22	22	22	22	50	50
	% coverage of ratable properties labelled	100	50	100	50	100	100	100	100	100	100
Participatory planning and budgeting process enhance	% coverage in public engagement on ratable properties	100	20	90	75	100	100	100	100	100	100
	% Coverage in public hearing on composite budget and AAP	100	95	100	95	100	100	100	100	100	100
M&E on works improved	Frequency of sites visit	4	4	4	3	4	4	4	4	4	4
Citizenship engagement and	% change in the No. of public	25	25	25	25	25	25	25	25	25	25

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
participation in public policy decision making improve	hearings/Town hall meeting/consultative meetings held										
	% change in fee fixing resolution meetings held with stakeholders	25	25	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	280	280
Public expenditure management and budgetary control improve	Audited financial report made public by	May	May	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	100	100
	Doctors to patient ratio	1:231	1:231	1:277	1:254	1:277	1:277	1:277	1:277	1:200	1:200
	Nurses to patient ratio	1:436	1:436	1:357	1:389	1:357	1:357	1:357	1:357	1:300	1:300
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	48.8	48.8
	No. of pregnant women tested for HIV (PMTCT)	20	39	30	29	16	14	10	10	10	10
Teaching and learning improved	No. classroom constructed	200	212	200	124	132	135	135	135	135	135
	% change in passing BECE	40	21	40	N/A	35	35	35	35	35	35

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Sanitation coverage improve	% of pop. Served with safe water	60	47	70	47	55	60	70	75	<b>75</b>	<b>75</b>	
	No. of communities declared ODF	20	0	10	0	4	4	6	6	<b>6</b>	<b>6</b>	
Gender mainstreaming and PWDS enhance	Institutions with latrines	70	55	70	61	63	69	69	69	<b>69</b>	<b>69</b>	
	women groups organized and supported	50	46	50	46	50	50	50	50	<b>50</b>	<b>50</b>	
	% of PWDS supported financially	60	50	70	53	55	60	69	70	<b>70</b>	<b>70</b>	
Access to Agric Extension services improved	No. of farm and home visits conducted	2800	2880	2020	2880	3880	3880	3880	3880	<b>3880</b>	<b>3880</b>	

### Revenue Mobilization Strategies

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	RESPONSIBILITY	INDICATIVE BUDGET	FUNDING	
Property Rates	To increase revenue from Property Rates by 55% by 31 <sup>st</sup> December, 2022	Sensitization and education of property owners/landlords/ladies and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee	X	X	Budget/Finance	10,000.00	IGF
		Gather data on all properties through valuation and revaluation within the district	Valuation list/Databse	Target setting		X	Budget	24,000.00	IGF
		Build capacity of 20 revenue collectors	Sharpened collection skills	Collaboration		X	HR/Budget/Finance	5,000.00	IGF

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	RESPONSIBILITY	INDICATIVE BUDGET	FUNDING	
		Provision of collection logistics		Logistics categorized according to location	X	X	Finance	6,000.00	IGF
		Print and distribute demand notices	No. of demand notices distributed	Serving appropriate bills	X	X	Revenue/Budget	6,000.00	IGF
		Open up collection points		Track defaulters	X		RMC	4,000.00	IGF
		Embark on quarterly monitoring and mop up	Updated database	Mop up	X	X	Budget/Finance	2,000.00	IGF
		Motivational packages for the most efficient collector	Rate collectors	Boost morale of well performing collectors	X	X	HR/Budget/Finance	10,000.00	IGF

### Communication (Dissemination)

Education	Means of Dissemination
Public education on radio	Panel discussion on radio
Tax awareness, announcements.	Radio Announcements
Payment procedure education on radio	Jingles and LPM on Radio
Responsibilities of residence	Town Hall Meetings
Uses of the revenue for the provision of development	Display of pictures of development projects.

## **PART B: BUDGET PROGRAMME/SUB-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 (35 are on GoG pay-roll and 21 on IGF pay-roll)

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 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

(Describe how you will achieve the sub programme)

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	District Security Issues (5No-TVs for Security Services, meeting Car Tyres, Fuel and Batteries)
Procurement management	Self Help Projects
Protocol services	Procurement of 2No-clock-In Device
Administrative and technical meetings	Procurement and Installation of 4No. Air-Conditioners for Security services
Citizen participation in local governance	Procurement and installation of CCTV Cameras with 2no-Harddrives at DCE Bungalow and Office Buildings and Projector with Accessories
Official/national celebrations	Procurement and Installation of 4No. Air-Conditioners for Security services
	Procurement of 10No office swivel chairs and 1no. Table
	Procurement of 7No Desktops and 1no Property Rate Office Printers and external Hard drive
	Procurement of 1no Photocopier Machine
	Maintenance of Heavy-duty Equipment and official vehicles

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### SUB-PROGRAMME 1.2 Finance and Audit

#### 1. Budget Sub-Programme Objective

To coordinate resource mobilization, improve financial management and timely reporting,

#### 2. Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

#### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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%

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 Standardized Operations and Projects

Standardized Operations	Standardized 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	

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

**SUB-PROGRAMME 1.3 Human Resource Management**

**1. Budget Sub-Programme Objective**

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improved services
- To effectively implement staff performance management systems at all levels at the Assembly

**2. Budget Sub- Programme Description**

This Sub-Programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This Sub-Programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Under this sub programme, total staff strength of 2 shall carry out the implementation of the sub-programme. The challenges include inadequate staffing levels of the HR department of the Assembly and logistics.

**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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Human Resource Database management	2020 updated by	4	3	4	4	4	4
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	4	2	4	4	4	4
	No. of staff participants	50	20	80	100	125	125
	Training provided by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly

**4. Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Human Resource Database management	
Manpower and Skills Development	
Personnel and Staff Management	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	4	4	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Reports submitted to NDPC						
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 Standardized Operations and Projects

Standardized Operations	Standardized 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	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

#### 2. Budget Sub- Programme Description

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.

#### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

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

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## PROGRAMME 2: 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



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

#### 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;

- Poor registration and documentation of school lands leading to encroachment of school lands
- Inadequate and late release of funds (capitation Grant)
- This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 Standardized Operations and Projects

Standardized Operations	Standardized 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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.2 Public Health Services and Management

#### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional Health centres constructed	10	10	12	16	16	16
	% change in the number of functional health facilities	2017	100	2018	100		100
	Doctors to patient ratio		1:23134		1:25440		1:27747
	Nurses to patient ratio		1:436		1:389		1:357

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	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 vendors medically screened and licensed	No. of vendors 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 Standardized Operations and Projects

Standardized Operations	Standardized 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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.3 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 (conductiveness 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	Number of Communities sensitized	4	6	4	8	8	8

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
and 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

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

Standardized Operations	Standardized 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)	

Standardized Operations	Standardized Projects
Organize Disability Fund Management Committee meeting	
Assist PWDs to attend Quarterly Regional Conference	
Educational Support/ Vocational Training for PWDs	
Payment of PWDs Medical Bills	
Assist PWDs to acquire mobility tools	
Carryout 4 quarterly monitoring of Disability Fund beneficiaries	
Carryout home visits to conduct SER for Hospital Welfare and Magistrate Court at Kete Krachi	
Carryout radio sensitization programme on District Assembly Programmes and Projects and byelaws	
Encourage the construction of disability ramps in 8 schools to make them accessible to PWDs.	
Organize vacation camp for basic school girls in the district	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### 1. Budget Sub-Programme Objective

To keep the records of all birth and death occurrences in the Municipality.

#### 2. Budget Sub- Programme Description

This sub-programme seeks to register all the occurrences of births and deaths in the Nkwanta South Municipality. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the Municipality. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerization of the registry.

Births and Deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Municipality. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The operations of the sub-programme involves: maintaining and managing statistical data on births and deaths; undertake birth and death registration activities; educating people at the local level on the importance of births and deaths registration

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of three (3) staff. The beneficiaries of this programme are the general public. The sub-programme is funded mainly by GoG and Development Partners.

The main challenge faced in the delivery of this sub-programme is under-staffing and Office Accommodation.

### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Births and Deaths Registration coverage improved	Percentage of Births	50%	20%	100%	100%	100%	100%
	Percentage of deaths	0	10%	50%	100%	100%	100%
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	1week	1week	2days	2days	2days	2days
	Number of Days: Deaths	1week	1day	1day	1day	1day	1day
Burial Permits issued to the public	Number of Burial permits	0	20	50	50	50	50

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

Standardized Operations	Standardized Projects
Registration of Births and Deaths	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

- To improve and maintain standards of environmental sanitation services within the Municipality.

#### 2. Budget Sub- Programme Description

The Environmental Sanitation unit of the Health Department seeks to control environmental hazards or nuisances that are likely to be offensive or injurious to the health of the public. It also seeks to create sound human settlement and prevents spread of diseases. It also provides the grounds for improved environmental sanitation and hygiene practices in the communities within the Municipality. It also empowers individuals and communities to own and take collective actions in addressing their environmental sanitation conditions.

The sub-programme operations includes: ensuring prompt collection, transport, treatment and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation bye-laws; ensuring safe disposal of the dead; ensuring wholesome meat/food; protection of water sources; controlling the rearing and stray animals; ensuring environmental controls of developmental activities; promotion of environmental sanitation education; planning, implementation and monitoring environmental services; prosecution of sanitary offenders and recalcitrant; etc.

The organization unit responsible for this sub-programme is the Environmental Health Sanitation unit of the Health Department and operates with a staff strength of six (6) technical and fifty-seven (37) non-technical (labour staff). The program is funded by GoG, the private sector (PPP) and IGF.

#### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Waste landfill site managed quarterly	Quarterly	2	1	4	4	4	4
National sanitation exercise observed	Number observed	11	0	12	12	12	12
Mountainous refuse	Number of dumps	3	1	3	3	3	3

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
dumps evacuated yearly	evacuated						
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	246	200	450	555	600	600
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	6	1	8	10	12	12
Digging of night Soil trenches	Number of night soil Trenches dug	1	2	2	2	2	2
Anaerobic digester provided	Number constructed	0	0	1	1	1	1
Major Street swept and drains cleansed	No. of day swept	252	15	252	252	252	252
Disinfestation exercise in the municipality	Number of disinfestations carried out.	4	1	4	4	4	4

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

Standardized Operations	Standardized Projects
Environment, Sanitation and Waste management	Landfills Management of Final Disposal site
Internal management of the organization	Construction of Sewage System at Nkwanta
Fumigation	Evacuation of Refuse
Sanitation improvement package	
DFID - Sanitation Challenge	

### PROGRAMME 3: 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.

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	0	0	17	10	8	6
	Number of properties addressed	0	0	200	300	300	200
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	0	0	3	4	4	3
Issuance of development permit	No. of Development permits issued	50	54	55	60	70	45

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

Standardized Operations	Standardized 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	



### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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

- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

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

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- The programme seeks to provide shelter and office space for government organizations.
- Promote proper land use map for safe shelter development.
- Provide technical support and consultancy services to the Assembly and donor funded public projects,

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveying.

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at Municipal Assembly level for Water & Sanitation delivery, difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

### 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 Indicators	Past Years		Projections		
		2020	2021 as at July	2022	2023	2024
Develop Maintenance Action Plan	Plan to be developed by	Nov	Nov	Nov	Nov.	Nov
Construction of boreholes	No. drilled with hand pumps installed	20	10	4	4	10
Construction of Nkwanta market stalls (Phase II)	No. of stalls constructed	10 Bay	0	10	0	20
	Completed by	-	-	-	-	June
Rehabilitation of MCE, MPO/EC Bungalows	Completed by	-	-	-	-	June
Drilling, construction and installation of boreholes	No. of boreholes completed	10				6
Spot improvement and reshaping of 30km feeder roads	Km of feeder roads	0		20km	20km	3km

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

Standardized Operations	Standardized Projects
Internal management of the department	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
	Construction of CHPS
	Construction of Police station
	Rehabilitation of MCE Bungalows
	Procurement of 15KVA Office Generator
	Rehabilitation of Assembly store room
	Drilling, construction and installation of 10No. boreholes
	Spot improvement and reshaping of 30km feeder roads

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.3 Roads and Transport Services

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

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

##### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 Standardized Operations and Projects

Standardized Operations	Standardized 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

Standardized Operations	Standardized Projects
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	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- 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 Programme Description

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

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### 2. Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### 1. Budget Sub-Programme Objective

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 Standardized Operations and Projects

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planting food and jobs (Accelerated Agricultural Modernization and sustainable natural resource management).	1.Promote seed and planting material development for improve yields	30,000	20,000	20,000	25,000	30,000	35,000
	2.Promotion of Livestock and Poultry	100	500	500	500	500	500
	3.Increased growth in incomes	50%	60%	100%	100%	100%	100%
	Capacity on Extension delivery of FBOs build	2	4	4	4	4	4
	5.Train AEAs on post-harvest technology	1	2	2	2	2	2
Organized 12 Monthly Technical Review Meeting for Districts staff and M/DDAs	1.Technical review meeting held	4	4	4	4	4	4
	2.Inservice training provided to DAD Staff	2	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	3.Farm household contacted by AEAs	200	200	250	300	350	400
	4.Groups receiving extension services	50	50	100	150	200	250
	5.Training on environmental integration or climatic change for staff	1	2	4	4	4	4
	6.DAD staff trained on financial management	2	2	2	2	2	2
	Supervised activities of 3 DAOs by DDA	1.Field visits by DDAs	6	3	6	6	6
Supervised activities of 7 AEAs by DAOs	2.DAOs supervised	7	7	10	10	10	10
	1.Field visit made by DAOs	4	2	4	4	4	4
Facilitate public health education through daily meat inspection at the abattoirs, homes in the District by	2.AEAs supervised	-	7	7	7	7	7
	1.Radio programmes organized	1	2	4	4	4	4
Demonstrate to 10 extension and 2 veterinary technical staff and 50 processes on the various preservation methods for livestock and local poultry	1.Technical staff (M,F) trained	12	12	15	15	15	15
	2.Processes trained	50	20	50	50	50	50
	3.Processes adopting technology	2	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry house in the District	1.Scheduled poultry diseases diagnosed	2	5	-	-	-	-
	2.Scheduled livestock diseases diagnosed	2	5	-	-	-	-
	3.Poultry farms involved	5	5	-	-	-	-
Facilitate public education on zoonotic diseases in the field and that diagnosed at the slaughter house in the District by	1.Ranches involved	10	8	-	-	-	-
	2.Radio programs organized	1	2	4	4	4	4
	3.Farmer meeting organized	4	4	4	4	4	4
Embark on field and home visit by 10 AEAs	1.Field visit by AEAs						
	2.Technology disseminated	2	2	4	4	4	4

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

Standardized Operations	Standardized Projects
Hold a 2-day planning session for 45 participants to plan district activities	
Hold a 1-day technical review meeting for 16 staff monthly	
Organize a 2-day training for 25 MoFA staff on various topics monthly	
Carryout demonstrations on various crops to introduce/demonstrate new crops to introduce/demonstrate new technologies	Rehabilitation of Ehiamankyene to Sabaja, Sabaja-Nawon Feeder road(10.5km)
Educational materials (including billboards and stickers)	Establishment of cashew plantation at Ehiamankyene, Yaborae, Dadekro and Kpatchu
Carry out veterinary activities including anti rabies campaign	Establishment of coconut plantation at Tantu, Sabaja and Attakese

Standardized Operations	Standardized Projects
Carryout 3-hour weekly radio program to educate and inform beneficiaries	Construction of canals and fixing of pipes for extension of water from the Volta Lake to Sablakope and Old Wurator farm site and another at Kadentwe
Carry out monitoring of planned activities in the district	Construction and mechanisation of 1No. Pump and digging and fixing of pipes to farm site at Abujuro
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	

## PROGRAMME 5: ENVIRONMENTAL 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.

## PROGRAMME 5: ENVIRONMENTAL 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:

- i. Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- ii. Ensuring emergency preparedness and response mechanisms.
- iii. Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- iv. Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- v. Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- vi. Monitoring, evaluation and update of Disaster Plans
- vii. 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.
- viii. Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- ix. 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 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 Standardized Operations and Projects

Standardized Operations	Standardized 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	



**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

**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 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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						
	No. of rest stops provided						
Sensitization programme on climate change	No. of radio discussions held						

**4. Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized 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	

**PART C: FINANCIAL INFORMATION**

Oti		Krachi West - Kete Krachi			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b>	Compensation of Employees	0	1,617,034		
<b>140303</b>	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	462,000		
<b>150801</b>	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn	0	461,923		
<b>270101</b>	9.a Facilitate sus. and resilient infrastructure dev.	0	4,268,263		
<b>370201</b>	13.3 Imprv. educ. towards climate change mitigation	0	30,000		
<b>410101</b>	Deepen political and administrative decentralisation	0	1,966,180		
<b>520101</b>	4.1 Ensure free, equitable and quality edu. for all by 2030	0	842,719		
<b>530101</b>	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	453,500		
<b>610102</b>	5.1 End all forms of discrim. agst women and girls	0	316,480		
<b>Grand Total ¢</b>		<b>0</b>	<b>10,418,098</b>	<b>-10,418,098</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>129 01 01 001 20</b>				
Central Administration, Administration (Assembly Office),	0.00	0.00	10,388,098.56	10,388,098.56
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	0.00	0.00	1,588,905.14	1,588,905.14
1311016 Counterpart Funds	0.00	0.00	1,568,905.14	1,568,905.14
1311024 United Nation Children Education Fund (UNICEF)	0.00	0.00	20,000.00	20,000.00
<b>From foreign governments(Current)</b>	0.00	0.00	8,799,193.42	8,799,193.42
1331001 Central Government - GOG Paid Salaries	0.00	0.00	2,136,420.00	2,136,420.00
1331002 DACF - Assembly	0.00	0.00	4,105,848.47	4,105,848.47
1331003 DACF - MP	0.00	0.00	600,000.00	600,000.00
1331004 Ceded Revenue	0.00	0.00	504,000.00	504,000.00
1331008 Other Donors Support Transfers	0.00	0.00	165,622.95	165,622.95
1331009 Goods and Services- Decentralised Department	0.00	0.00	109,883.00	109,883.00
1331010 DDF-Capacity Building Grant	0.00	0.00	45,000.00	45,000.00
1331011 District Development Facility	0.00	0.00	1,132,419.00	1,132,419.00
<b>Grand Total</b>	0.00	0.00	10,388,098.56	10,388,098.56

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Krachi West District - Kete Krachi</b>	0	0	0	10,418,098	10,434,269	10,522,279
<b>Management and Administration</b>	0	0	0	2,897,506	2,906,819	2,926,481
GOG Sources	0	0	0	863,506	871,619	872,141
IGF Sources	0	0	0	454,000	455,200	458,540
DACF ASSEMBLY Sources	0	0	0	1,525,000	1,525,000	1,540,250
DDF Sources	0	0	0	55,000	55,000	55,550
<b>Social Services Delivery</b>	0	0	0	1,892,412	1,895,210	1,911,337
GOG Sources	0	0	0	297,105	299,902	300,076
DACF MP Sources	0	0	0	267,000	267,000	269,670
DACF ASSEMBLY Sources	0	0	0	1,233,419	1,233,419	1,245,754
DACF PWD Sources	0	0	0	94,888	94,888	95,837
<b>Infrastructure Delivery and Management</b>	0	0	0	4,470,731	4,472,755	4,515,438
GOG Sources	0	0	0	236,825	238,850	239,193
IGF Sources	0	0	0	70,000	70,000	70,700
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	936,643	936,643	946,009
DDF Sources	0	0	0	1,568,905	1,568,905	1,584,594
<b>Economic Development</b>	0	0	0	665,450	667,485	672,104
GOG Sources	0	0	0	229,827	231,862	232,125
DACF MP Sources	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
CIDA Sources	0	0	0	165,623	165,623	167,279
<b>Environmental and Sanitation Management</b>	0	0	0	492,000	492,000	496,920
DACF ASSEMBLY Sources	0	0	0	492,000	492,000	496,920
<b>Grand Total</b>	0	0	0	10,418,098	10,434,269	10,522,279

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi West District - Kete Krachi	0	0	0	10,418,098	10,434,269	10,522,279
<b>Management and Administration</b>	0	0	0	2,897,506	2,906,819	2,926,481
<b>SP1.1: General Administration</b>	0	0	0	2,897,506	2,906,819	2,926,481
<b>21 Compensation of employees [GFS]</b>	0	0	0	931,326	940,639	940,639
211 Wages and salaries [GFS]	0	0	0	911,326	920,439	920,439
21110 Established Position	0	0	0	811,326	819,439	819,439
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	1,901,000	1,901,000	1,920,010
221 Use of goods and services	0	0	0	1,901,000	1,901,000	1,920,010
22101 Materials - Office Supplies	0	0	0	778,400	778,400	786,184
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	644,000	644,000	650,440
22107 Training - Seminars - Conferences	0	0	0	223,600	223,600	225,836
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	162,000	162,000	163,620
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>Social Services Delivery</b>	0	0	0	1,892,412	1,895,210	1,911,337
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	842,719	842,719	851,147
<b>28 Other expense</b>	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
<b>31 Non Financial Assets</b>	0	0	0	707,719	707,719	714,797
311 Fixed assets	0	0	0	707,719	707,719	714,797
31112 Nonresidential buildings	0	0	0	707,719	707,719	714,797
<b>SP2.2 Public Health Services and Management</b>	0	0	0	453,500	453,500	458,035
<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

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	436,500	436,500	440,865
311 Fixed assets	0	0	0	436,500	436,500	440,865
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	286,500	286,500	289,365
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	418,920	419,944	423,109
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,440	103,465	103,465
211 Wages and salaries [GFS]	0	0	0	102,440	103,465	103,465
21110 Established Position	0	0	0	102,440	103,465	103,465
<b>22 Use of goods and services</b>	0	0	0	231,480	231,480	233,794
221 Use of goods and services	0	0	0	231,480	231,480	233,794
22101 Materials - Office Supplies	0	0	0	190,280	190,280	192,182
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	31,200	31,200	31,512
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	177,273	179,046	179,046
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,273	179,046	179,046
211 Wages and salaries [GFS]	0	0	0	177,273	179,046	179,046
21110 Established Position	0	0	0	177,273	179,046	179,046
<b>Infrastructure Delivery and Management</b>	0	0	0	4,470,731	4,472,755	4,515,438
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	170,730	171,117	172,437
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,730	39,117	39,117
211 Wages and salaries [GFS]	0	0	0	38,730	39,117	39,117
21110 Established Position	0	0	0	38,730	39,117	39,117
<b>22 Use of goods and services</b>	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	123,500	123,500	124,735
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,300,001	4,301,638	4,343,001
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,738	165,375	165,375
211 Wages and salaries [GFS]	0	0	0	163,738	165,375	165,375
21110 Established Position	0	0	0	163,738	165,375	165,375

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	342,357	342,357	345,781
221 Use of goods and services	0	0	0	342,357	342,357	345,781
22101 Materials - Office Supplies	0	0	0	250,057	250,057	252,558
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	14,800	14,800	14,948
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
<b>31 Non Financial Assets</b>	0	0	0	3,793,906	3,793,906	3,831,845
311 Fixed assets	0	0	0	3,793,906	3,793,906	3,831,845
31111 Dwellings	0	0	0	471,643	471,643	476,359
31112 Nonresidential buildings	0	0	0	1,045,881	1,045,881	1,056,340
31113 Other structures	0	0	0	335,336	335,336	338,689
31122 Other machinery and equipment	0	0	0	1,646,046	1,646,046	1,662,507
31131 Infrastructure Assets	0	0	0	295,000	295,000	297,950
<b>Economic Development</b>	0	0	0	665,450	667,485	672,104
SP4.2 Agricultural Services and Management	0	0	0	665,450	667,485	672,104
<b>21 Compensation of employees [GFS]</b>	0	0	0	203,527	205,562	205,562
211 Wages and salaries [GFS]	0	0	0	203,527	205,562	205,562
21110 Established Position	0	0	0	203,527	205,562	205,562
<b>22 Use of goods and services</b>	0	0	0	461,923	461,923	466,542
221 Use of goods and services	0	0	0	461,923	461,923	466,542
22101 Materials - Office Supplies	0	0	0	220,000	220,000	222,200
22105 Travel - Transport	0	0	0	36,200	36,200	36,562
22107 Training - Seminars - Conferences	0	0	0	205,723	205,723	207,780
<b>Environmental and Sanitation Management</b>	0	0	0	492,000	492,000	496,920
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	462,000	462,000	466,620
<b>22 Use of goods and services</b>	0	0	0	172,000	172,000	173,720
221 Use of goods and services	0	0	0	172,000	172,000	173,720
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	290,000	290,000	292,900
282 Miscellaneous other expense	0	0	0	290,000	290,000	292,900
28210 General Expenses	0	0	0	290,000	290,000	292,900
<b>Grand Total</b>	0	0	0	10,418,098	10,434,269	10,522,279

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IG F	Capex	Service	Capex	Tot. External					
Krachi West District - Kete Krachi Management and Administration	1,497,034	3,116,249	1,836,042	6,551,325	120,000	404,000	0	584,000	0	20,823	3,027,263	3,247,886	10,418,098
Central Administration	811,326	1,552,000	25,180	2,388,506	120,000	334,000	0	454,000	0	55,000	0	55,000	2,897,506
Administration (Assembly Office)	811,326	1,552,000	25,180	2,388,506	120,000	334,000	0	454,000	0	55,000	0	55,000	2,897,506
Social Services Delivery	279,713	373,592	1,144,219	1,797,325	0	0	0	0	0	0	0	0	1,892,412
Education, Youth and Sports	0	135,000	707,719	842,719	0	0	0	0	0	0	0	0	842,719
Education	0	135,000	707,719	842,719	0	0	0	0	0	0	0	0	842,719
Health	177,273	17,800	48,500	630,773	0	0	0	0	0	0	0	0	630,773
Office of District Medical Officer of Health	0	17,000	48,500	453,500	0	0	0	0	0	0	0	0	453,500
Environmental Health Unit	177,273	0	0	177,273	0	0	0	0	0	0	0	0	177,273
Social Welfare & Community Development	102,440	21,592	0	324,032	0	0	0	0	0	0	0	0	418,920
Social Welfare	102,440	21,592	0	324,032	0	0	0	0	0	0	0	0	418,920
Infrastructure Delivery and Management	202,468	404,357	766,643	1,373,468	0	70,000	0	70,000	0	0	3,027,263	3,027,263	4,470,731
Physical Planning	38,730	132,000	0	170,730	0	0	0	0	0	0	0	0	170,730
Town and Country Planning	38,730	132,000	0	170,730	0	0	0	0	0	0	0	0	170,730
Works	163,738	272,357	766,643	1,202,738	0	70,000	0	70,000	0	0	3,027,263	3,027,263	4,300,011
Public Works	163,738	272,357	766,643	1,202,738	0	70,000	0	70,000	0	0	3,027,263	3,027,263	4,300,011
Economic Development	203,527	296,300	0	499,827	0	0	0	0	0	165,623	0	165,623	665,450
Agriculture	203,527	296,300	0	499,827	0	0	0	0	0	165,623	0	165,623	665,450
Environmental and Sanitation Management	0	492,000	0	492,000	0	0	0	0	0	0	0	0	492,000
Health	0	462,000	0	462,000	0	0	0	0	0	0	0	0	462,000
Environmental Health Unit	0	462,000	0	462,000	0	0	0	0	0	0	0	0	462,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	863,506
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>Compensation of employees [GFS]</b>				<b>811,326</b>
Objective	000000	Compensation of Employees		811,326
Program	91001	Management and Administration		811,326
Sub-Program	91001001	SP1.1: General Administration		811,326
Operation	000000		0.0 0.0 0.0	811,326

Wages and salaries [GFS]				811,326
2111001 Established Post				811,326

**Use of goods and services 27,000**

Objective	410101	Deepen political and administrative decentralisation		27,000
Program	91001	Management and Administration		27,000
Sub-Program	91001001	SP1.1: General Administration		27,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				7,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,000
2210711 Public Education and Sensitization				4,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				10,900
2210711 Public Education and Sensitization				2,600

**Non Financial Assets 25,180**

Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910811	910811 - Legal Services	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	454,000
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		

<b>Compensation of employees [GFS]</b>				<b>120,000</b>
Objective	000000	Compensation of Employees		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001001	SP1.1: General Administration		120,000
Operation	000000		0.0 0.0 0.0	120,000

Wages and salaries [GFS]				100,000
2111102 Monthly paid and casual labour				80,000
2111243 Transfer Grants				20,000
Social contributions [GFS]				20,000
2121001 13 Percent SSF Contribution				20,000

**Use of goods and services 314,000**

Objective	410101	Deepen political and administrative decentralisation		314,000
Program	91001	Management and Administration		314,000
Sub-Program	91001001	SP1.1: General Administration		314,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	314,000

Use of goods and services				314,000
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				35,000
2210103 Refreshment Items				35,000
2210120 Purchase of Petty Tools/Implements				5,000
2210201 Electricity charges				10,000
2210301 Cleaning Materials				2,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210510 Other Night allowances				25,000
2210511 Local travel cost				49,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				25,000
2210710 Staff Development				25,000
2210711 Public Education and Sensitization				20,000
2210904 Substructure Allowances				2,000
2210905 Assembly Members Sitings All				20,000
2211101 Bank Charges				1,000

**Social benefits [GFS] 10,000**

Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Employer social benefits				10,000
2731102 Staff Welfare Expenses				5,000
2731103 Refund of Medical Expenses				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Other expense	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 1,525,000
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				
			<b>Use of goods and services</b>			<b>1,505,000</b>
Objective	410101	Deepen political and administrative decentralisation				1,505,000
Program	91001	Management and Administration				1,505,000
Sub-Program	91001001	SP1.1: General Administration				1,505,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0			730,000
Use of goods and services						730,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210201 Electricity charges						60,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210503 Fuel and Lubricants - Official Vehicles						210,000
2210511 Local travel cost						120,000
2210711 Public Education and Sensitization						30,000
2210803 Other Consultancy Expenses						20,000
2210902 Official Celebrations						120,000
2210904 Substructure Allowances						20,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0			405,000
Use of goods and services						405,000
2210102 Office Facilities, Supplies and Accessories						405,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0			70,000
Use of goods and services						70,000
2210711 Public Education and Sensitization						70,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0			300,000
Use of goods and services						300,000
2210102 Office Facilities, Supplies and Accessories						100,000
2210108 Construction Material						100,000
2210511 Local travel cost						100,000
			<b>Social benefits [GFS]</b>			<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0			20,000
Employer social benefits						20,000
2731102 Staff Welfare Expenses						20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 55,000
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	
<b>Use of goods and services</b>			<b>55,000</b>
Objective	410101	Deepen political and administrative decentralisation	55,000
Program	91001	Management and Administration	55,000
Sub-Program	91001001	SP1.1: General Administration	55,000
Operation	911803	911803 - Staff Training and skills development	55,000
		1.0 1.0 1.0	55,000
Use of goods and services			55,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210710 Staff Development			45,000
<b>Total Cost Centre</b>			<b>2,897,506</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
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	
<b>Other expense</b>			<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91006	Social Services Delivery	100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100,000
		1.0 1.0 1.0	100,000
Miscellaneous other expense			100,000
2821011 Tuition Fees			100,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 742,719
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	
<b>Other expense</b>			<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	35,000
Program	91006	Social Services Delivery	35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	35,000
		1.0 1.0 1.0	35,000
Miscellaneous other expense			35,000
2821009 Donations			35,000
<b>Non Financial Assets</b>			<b>707,719</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	707,719
Program	91006	Social Services Delivery	707,719
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	707,719
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	707,719
		1.0 1.0 1.0	707,719
Fixed assets			707,719
3111256 WIP - School Buildings			707,719
<b>Total Cost Centre</b>			<b>842,719</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>453,500</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		
<b>Use of goods and services</b>				<b>17,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		17,000
Program	91006	Social Services Delivery		17,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		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
2210711 Public Education and Sensitization				17,000
<b>Non Financial Assets</b>				<b>436,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		436,500
Program	91006	Social Services Delivery		436,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		436,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	436,500
Fixed assets				436,500
3111103 Bungalows/Flats				150,000
3111253 WIP - Health Centres				286,500
<b>Total Cost Centre</b>				<b>453,500</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>177,273</b>
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>Compensation of employees [GFS]</b>				<b>177,273</b>
Objective	000000	Compensation of Employees		177,273
Program	91006	Social Services Delivery		177,273
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		177,273
Operation	000000		0.0 0.0 0.0	177,273
Wages and salaries [GFS]				177,273
2111001 Established Post				177,273
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>462,000</b>
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>Use of goods and services</b>				<b>172,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		172,000
Program	91009	Environmental and Sanitation Management		172,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		172,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	172,000
Use of goods and services				172,000
2210108 Construction Material				140,000
2210120 Purchase of Petty Tools/Implements				20,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>290,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		290,000
Program	91009	Environmental and Sanitation Management		290,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		290,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	290,000
Miscellaneous other expense				290,000
2821017 Refuse Lifting Expenses				290,000
<b>Total Cost Centre</b>				<b>639,273</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 229,827
Function Code	70421	Agriculture cs	
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>203,527</b>
Objective	000000	Compensation of Employees	203,527
Program	91008	Economic Development	203,527
Sub-Program	91008002	SP4.2 Agricultural Services and Management	203,527
Operation	000000	0.0 0.0 0.0	203,527

Wages and salaries [GFS]			203,527
2111001 Established Post			203,527

			Amount (GH¢)
<b>Use of goods and services</b>			<b>26,300</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlué addtn	26,300
Program	91008	Economic Development	26,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management	26,300
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	18,700

Use of goods and services			18,700
2210511 Local travel cost			800
2210710 Staff Development			2,700
2210711 Public Education and Sensitization			15,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	7,600

Use of goods and services			7,600
2210511 Local travel cost			2,400
2210711 Public Education and Sensitization			5,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 220,000
Function Code	70421	Agriculture cs	
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>220,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlué addtn	220,000
Program	91008	Economic Development	220,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	220,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	220,000

Use of goods and services			220,000
2210108 Construction Material			190,000
2210120 Purchase of Petty Tools/Implements			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70421	Agriculture cs	
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlué addtn	50,000
Program	91008	Economic Development	50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	50,000

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

			Amount (GH¢)
<b>Use of goods and services</b>			<b>165,623</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 165,623
Function Code	70421	Agriculture cs	
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>165,623</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlué addtn	165,623
Program	91008	Economic Development	165,623
Sub-Program	91008002	SP4.2 Agricultural Services and Management	165,623
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	165,623

Use of goods and services			165,623
2210511 Local travel cost			33,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			12,600
2210710 Staff Development			9,913
2210711 Public Education and Sensitization			110,110

<b>Total Cost Centre</b>			<b>665,450</b>
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 50,730
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	38,730
Program	91007	Infrastructure Delivery and Management	38,730
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	38,730
Operation	000000	0.0 0.0 0.0	38,730

Wages and salaries (GFS)			38,730
2111001 Established Post			38,730

			Use of goods and services
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	12,000
Program	91007	Infrastructure Delivery and Management	12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	12,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210201 Electricity charges			500
2210511 Local travel cost			3,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 120,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	120,000
Program	91007	Infrastructure Delivery and Management	120,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	120,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210511 Local travel cost			120,000

**Total Cost Centre** 170,730

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 119,832
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	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	102,440
Program	91006	Social Services Delivery	102,440
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	102,440
Operation	000000	0.0 0.0 0.0	102,440

Wages and salaries (GFS)			102,440
2111001 Established Post			102,440

			Use of goods and services
Objective	610102	5.1 End all forms of discrim. agst women and girls	17,392
Program	91006	Social Services Delivery	17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	17,392

Use of goods and services			17,392
2210102 Office Facilities, Supplies and Accessories			1,392
2210511 Local travel cost			6,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 167,000
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	97,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		97,000
Program	91006	Social Services Delivery		97,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	97,000

Use of goods and services			97,000
2210108	Construction Material		97,000

			Social benefits [GFS]	20,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Employer social benefits			20,000
2731102	Staff Welfare Expenses		20,000

			Other expense	50,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821009	Donations		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 37,200
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	22,200
Objective	610102	5.1 End all forms of discrim. agst women and girls		22,200
Program	91006	Social Services Delivery		22,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		22,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,200

Use of goods and services			22,200
2210108	Construction Material		12,000
2210511	Local travel cost		4,000
2210711	Public Education and Sensitization		6,200

			Other expense	15,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821009	Donations		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 94,888
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	94,888
Objective	610102	5.1 End all forms of discrim. agst women and girls		94,888
Program	91006	Social Services Delivery		94,888
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		94,888
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	94,888

Use of goods and services			94,888
2210102	Office Facilities, Supplies and Accessories		71,888
2210108	Construction Material		8,000
2210710	Staff Development		5,000
2210711	Public Education and Sensitization		10,000

<b>Total Cost Centre</b>			<b>418,920</b>
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 186,095
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>163,738</b>
Objective	000000	Compensation of Employees	163,738
Program	91007	Infrastructure Delivery and Management	163,738
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	163,738
Operation	000000	0.0 0.0 0.0	163,738

Wages and salaries [GFS]			163,738
2111001 Established Post			163,738

			Amount (GH¢)
<b>Use of goods and services</b>			<b>22,357</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	22,357
Program	91007	Infrastructure Delivery and Management	22,357
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	22,357
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	22,357

Use of goods and services			22,357
2210102 Office Facilities, Supplies and Accessories			10,057
2210201 Electricity charges			3,000
2210511 Local travel cost			4,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 70,000
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>70,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	70,000
Program	91007	Infrastructure Delivery and Management	70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210606 Maintenance of General Equipment			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	200,000
Program	91007	Infrastructure Delivery and Management	200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210108 Construction Material			190,000
2210503 Fuel and Lubricants - Official Vehicles			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 816,643
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	50,000
Program	91007	Infrastructure Delivery and Management	50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210108 Construction Material			50,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>766,643</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	766,643
Program	91007	Infrastructure Delivery and Management	766,643
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	766,643
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	766,643

Fixed assets			766,643
3111103 Bungalows/Flats			471,643
3113151 WIP - Electrical Networks			295,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030			<b>Total By Fund Source</b> 1,568,905
Function Code	70610	Housing development		
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Non Financial Assets	1,568,905
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,568,905
Program	91007	Infrastructure Delivery and Management			1,568,905
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,568,905
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,568,905

				Fixed assets	1,568,905
	3111208	Other Agricultural Structures			444,523
	3111308	Feeder Roads			235,336
	3112215	Agriculture Facilities			889,046

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 1,458,358
Function Code	70610	Housing development		
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Non Financial Assets	1,458,358
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,458,358
Program	91007	Infrastructure Delivery and Management			1,458,358
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,458,358
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,458,358

				Fixed assets	1,458,358
	3111209	Police Post			359,358
	3111253	WIP - Health Centres			242,000
	3111308	Feeder Roads			100,000
	3112214	Electrical Equipment			757,000

				Total Cost Centre	4,300,001
--	--	--	--	-------------------	-----------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 30,000
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		

				Use of goods and services	30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			30,000
Program	91009	Environmental and Sanitation Management			30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

				Use of goods and services	30,000
	2210503	Fuel and Lubricants - Official Vehicles			20,000
	2210711	Public Education and Sensitization			10,000

				Total Cost Centre	30,000
--	--	--	--	-------------------	--------

				Total Vote	10,418,098
--	--	--	--	------------	------------

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex	ABFA	Others	Goods	Service	Capex	
Krachi West District - Kete Krachi	1,497,034	3,116,249	1,896,042	6,551,325	120,000	404,000	0	554,000	0	0	0	220,623	3,027,263	3,247,886	10,418,096
Management and Administration	811,326	1,552,000	25,180	2,388,506	120,000	334,000	0	454,000	0	0	0	55,000	0	55,000	2,897,506
SP1.1: General Administration	811,326	1,552,000	25,180	2,388,506	120,000	334,000	0	454,000	0	0	0	55,000	0	55,000	2,897,506
Social Services Delivery	279,713	373,592	1,144,219	1,797,525	0	0	0	0	0	0	0	0	0	0	1,826,412
SP2.1 Education, youth & Sports Services	0	135,000	707,719	842,719	0	0	0	0	0	0	0	0	0	0	842,719
SP2.2 Public Health Services and Management	0	17,000	438,500	455,500	0	0	0	0	0	0	0	0	0	0	453,500
SP2.3 Social Welfare and Community Development	102,440	0	221,992	324,032	0	0	0	0	0	0	0	0	0	0	418,920
SP2.5 Environmental Health and Sanitation Services	177,273	0	0	177,273	0	0	0	0	0	0	0	0	0	0	177,273
Infrastructure Delivery and Management	202,468	404,357	766,643	1,373,468	0	70,000	0	70,000	0	0	0	0	3,027,263	3,027,263	4,470,731
SP3.1 Physical and Spatial Planning Development	38,730	132,800	0	170,730	0	0	0	0	0	0	0	0	0	0	170,730
SP3.2 Public Works, Rural Housing and Water Management	163,738	272,357	766,643	1,202,738	0	70,000	0	70,000	0	0	0	0	3,027,263	3,027,263	4,300,001
Economic Development	203,527	296,300	0	499,827	0	0	0	0	0	0	0	165,623	0	165,623	665,450
SP4.2 Agricultural Services and Management	203,527	296,300	0	499,827	0	0	0	0	0	0	0	165,623	0	165,623	665,450
Environmental and Sanitation Management	0	462,000	0	462,000	0	0	0	0	0	0	0	0	0	0	462,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation and Management	0	462,000	0	462,000	0	0	0	0	0	0	0	0	0	0	462,000

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Krachi West District - Kete Krachi	6,834,885	6,834,885	6,903,234
12_ Responsible Consumption and Production	462,000	462,000	466,620
13_ Climate Action	30,000	30,000	30,300
2_ Zero Hunger	461,923	461,923	466,542
3_ Good Health and Well-Being	453,500	453,500	458,035
4_ Quality Education	842,719	842,719	851,147
5_ Gender Equality	316,480	316,480	319,644
9_ Industry, Innovation, and Infrastructure	4,268,263	4,268,263	4,310,945
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,834,885	6,834,885	6,903,234

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West District - Kete Krachi	0	0	0	8,801,065	8,801,065	8,889,075
<b>9101 - Generic Operations</b>	0	0	0	6,280,242	6,280,242	6,343,045
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,587,837	1,587,837	1,603,715
910109 - Supervision and coordination	0	0	0	462,000	462,000	466,620
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,230,406	4,230,406	4,272,710
<b>9103 - AGRICULTURE</b>	0	0	0	461,923	461,923	466,542
910301 - Extension Services	0	0	0	18,700	18,700	18,887
910304 - Agricultural Research and Demonstration Farms	0	0	0	443,223	443,223	447,655
<b>9104 - EDUCATION</b>	0	0	0	707,719	707,719	714,797
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	707,719	707,719	714,797
<b>9105 - HEALTH</b>	0	0	0	17,000	17,000	17,170
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,000	17,000	17,170
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	430,180	430,180	434,482
910801 - Procurement management	0	0	0	405,000	405,000	409,050
910811 - Legal Services	0	0	0	25,180	25,180	25,432
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	132,000	132,000	133,320
911003 - Street Naming and Property Addressing System	0	0	0	132,000	132,000	133,320
<b>9111 - WORKS</b>	0	0	0	320,000	320,000	323,200
911101 - Supervision and regulation of infrastructure development	0	0	0	320,000	320,000	323,200
<b>9117 - Department of Statistics</b>	0	0	0	83,500	83,500	84,335
911701 - Data and information dissemination	0	0	0	83,500	83,500	84,335
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	368,500	368,500	372,185
911803 - Staff Training and skills development	0	0	0	368,500	368,500	372,185
<b>Grand Total</b>	0	0	0	8,801,065	8,801,065	8,889,075

**Expenditure by Operation and Source of Funding** *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Krachi West District - Kete Krachi</b>	<b>8,821,065</b>	<b>8,821,265</b>	<b>8,909,275</b>
	<b>20,000</b>	<b>20,200</b>	<b>20,200</b>
<i>IGF Sources</i>	20,000	20,200	20,200
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,587,837</b>	<b>1,587,837</b>	<b>1,603,715</b>
<i>GOG Sources</i>	39,749	39,749	40,146
<i>IGF Sources</i>	334,000	334,000	337,340
<i>DACF MP Sources</i>	267,000	267,000	269,670
<i>DACF ASSEMBLY Sources</i>	852,200	852,200	860,722
<i>DACF PWD Sources</i>	94,888	94,888	95,837
<b>910109 - Supervision and coordination</b>	<b>462,000</b>	<b>462,000</b>	<b>466,620</b>
<i>DACF ASSEMBLY Sources</i>	462,000	462,000	466,620
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,230,406</b>	<b>4,230,406</b>	<b>4,272,710</b>
<i>DACF ASSEMBLY Sources</i>	1,203,143	1,203,143	1,215,174
	1,568,905	1,568,905	1,584,594
<i>DDF Sources</i>	1,458,358	1,458,358	1,472,941
<b>910301 - Extension Services</b>	<b>18,700</b>	<b>18,700</b>	<b>18,887</b>
<i>GOG Sources</i>	18,700	18,700	18,887
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>443,223</b>	<b>443,223</b>	<b>447,655</b>
<i>GOG Sources</i>	7,600	7,600	7,676
<i>DACF MP Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>CIDA Sources</i>	165,623	165,623	167,279
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>707,719</b>	<b>707,719</b>	<b>714,797</b>
<i>DACF ASSEMBLY Sources</i>	707,719	707,719	714,797
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
<i>DACF ASSEMBLY Sources</i>	17,000	17,000	17,170
<b>910801 - Procurement management</b>	<b>405,000</b>	<b>405,000</b>	<b>409,050</b>
<i>DACF ASSEMBLY Sources</i>	405,000	405,000	409,050
<b>910811 - Legal Services</b>	<b>25,180</b>	<b>25,180</b>	<b>25,432</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<b>911003 - Street Naming and Property Addressing System</b>	<b>132,000</b>	<b>132,000</b>	<b>133,320</b>
<i>GOG Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500



**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
911701 - Data and information dissemination	83,500	83,500	84,335
GOG Sources	13,500	13,500	13,635
DACF ASSEMBLY Sources	70,000	70,000	70,700
911803 - Staff Training and skills development	368,500	368,500	372,185
GOG Sources	13,500	13,500	13,635
DACF ASSEMBLY Sources	300,000	300,000	303,000
DDF Sources	55,000	55,000	55,550
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,821,065</b>	<b>8,821,265</b>	<b>8,909,275</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Functional Classification</b>			
<b>Krachi West District - Kete Krachi</b>	<b>8,821,065</b>	<b>8,821,265</b>	<b>8,909,275</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,986,180</b>	<b>1,986,380</b>	<b>2,006,042</b>
GOG Sources	52,180	52,180	52,702
IGF Sources	354,000	354,200	357,540
DACF ASSEMBLY Sources	1,525,000	1,525,000	1,540,250
DDF Sources	55,000	55,000	55,550
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>132,000</b>	<b>132,000</b>	<b>133,320</b>
GOG Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	120,000	120,000	121,200
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
DACF ASSEMBLY Sources	30,000	30,000	30,300
<b>70421 Agriculture cs</b>	<b>461,923</b>	<b>461,923</b>	<b>466,542</b>
GOG Sources	26,300	26,300	26,563
DACF MP Sources	220,000	220,000	222,200
DACF ASSEMBLY Sources	50,000	50,000	50,500
CIDA Sources	165,623	165,623	167,279
<b>70610 Housing development</b>	<b>4,136,263</b>	<b>4,136,263</b>	<b>4,177,625</b>
GOG Sources	22,357	22,357	22,581
IGF Sources	70,000	70,000	70,700
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	816,643	816,643	824,809
	1,568,905	1,568,905	1,584,594
DDF Sources	1,458,358	1,458,358	1,472,941
<b>70721 General Medical services (IS)</b>	<b>453,500</b>	<b>453,500</b>	<b>458,035</b>
DACF ASSEMBLY Sources	453,500	453,500	458,035
<b>70740 Public health services</b>	<b>462,000</b>	<b>462,000</b>	<b>466,620</b>
DACF ASSEMBLY Sources	462,000	462,000	466,620
<b>70980 Education n.e.c</b>	<b>842,719</b>	<b>842,719</b>	<b>851,147</b>
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	742,719	742,719	750,147
<b>71040 Family and children</b>	<b>316,480</b>	<b>316,480</b>	<b>319,644</b>
GOG Sources	17,392	17,392	17,566
DACF MP Sources	167,000	167,000	168,670
DACF ASSEMBLY Sources	37,200	37,200	37,572
DACF PWD Sources	94,888	94,888	95,837
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,821,065</b>	<b>8,821,265</b>	<b>8,909,275</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Krachi West District - Kete Krachi	8,821,065	8,821,265	8,909,275
<b>70111</b> Exec. & leg. Organs (cs)	1,986,180	1,986,380	2,006,042
<b>70133</b> Overall planning & statistical services (CS)	132,000	132,000	133,320
<b>70360</b> Public order and safety n.e.c	30,000	30,000	30,300
<b>70421</b> Agriculture cs	461,923	461,923	466,542
<b>70610</b> Housing development	4,136,263	4,136,263	4,177,625
<b>70721</b> General Medical services (IS)	453,500	453,500	458,035
<b>70740</b> Public health services	462,000	462,000	466,620
<b>70980</b> Education n.e.c	842,719	842,719	851,147
<b>71040</b> Family and children	316,480	316,480	319,644
<b>Grand Total</b>	0	0	0
	8,821,065	8,821,265	8,909,275