



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KRACHI NCHUMURU DISTRICT ASSEMBLY

KRACHI NCHUMURU DISTRICT ASSEMBLY

Office of the District Administration
Post Office Box 79 Chindere, Oti Region
Tel. 0362-192698



REPUBLIC OF GHANA



Date: 31/10/2022

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Government Acts, 2016 (Act 936) and subject to article 245 of the Local Constitution, the Revenue and Expenditure estimate of the Krachi Nchumuru District Assembly for the financial year, **1st January to December, 2023** were approved by the General Assembly at a meeting held in the Assembly Hall on **Monday 31st October, 2022**.

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 1,888,900.00	GHC 3,203,818.00	GHC5,942,764.00

TOTAL BUDGET GHC11,034,482

MR. ABDULLAH ENCHILL
(DISTRICT COORDINATING DIRECTOR)

HON. MANANYI MANEH
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	4
District Economy.....	5
Key Issues/Challenges	11
KEY ACHIEVEMENTS IN 2022	12
REVENUE AND EXPENDITURE PERFORMANCE	15
Adopted Medium Term National Development Policy Framework (MTNDPF).POLICY OBJECTIVE	18
Policy Outcome Indicators and Targets	18
Revenue Mobilization Strategies	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	49
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION.....	70
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The Projected population of the District is **80,628** as at **2022** with a female population of **39,911** and male population of **40,717** by the Ghana Statistical Service. This represent **49.5%** of females and **50.5%** of males

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the District are outlined below:

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

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

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

District Economy

The economy of Krachi Nchumuru District Assembly is mainly agrarian economy. The under listed are the various sectors of the economy:

- **Agriculture**

Agriculture is the main economic activity of the people in the district, with yam as the main crop which involves hundreds of producers and aggregators. The other crops are rice, cassava, groundnut and maize. There are other economic activities, which are

fishing, livestock farming, commerce and processing of raw materials. Industrial activities are virtually absent in the district.

2022 STATISTICAL DATA ON IMPROVED AGRICULTURAL PRACTICES TO FARMERS

S/NOS.	PERIOD	MALE	FEMALE	TOTAL
1	1 ST QUARTER	28	2	30
2	2 ND QUARTER	400	401	801
TOTAL		428	403	831

Source: Agric Department - Krachi Nchumuru District, 2022

▪ Road Network

The District has two main trunk roads namely Chinderi to Dambai and Chinderi to Banda which joins the main Krachi to Yendi trunk road and well distributed feeder road networks that if improve will enable easy transportation of foodstuffs to the market centers district wide. In fact, the widespread potholes on them reduces the ability to support any effective transportation among communities in the District.

▪ Energy

The main source of energy in the District is Electricity. The major communities in the District have access to electricity. A sizeable number of the communities do not have access to electricity. They resort to using lamp and torchlight as their source of light. The bigger communities use lamps, torchlight and candles during the normal power outages. In terms of cooking majority of the households use charcoal only a fraction uses gas as their main source of energy for cooking. A significant proportion of the population in the District use firewood as the source of energy to cook in their households. In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of liquefied petroleum Gas (LPG) as the main source of

domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

▪ HEALTH

There are Eighteen (18) Health Facilities in the District. All of them are publicly owned except one private facility. The **Eighteen (18) Health Facilities consists of One (1) Mission Clinic, One (1) Private Clinic, Five (5) Health Centres and Eleven (11) CHPs.**

HEALTH FACILITY TABLE

S/N	STATUS	TYPE	NUMBER
1	PUBLIC	MISSION CLINIC	1
2	PRIVATE	CLINIC	1
3	PUBLIC	HEALTH CENTERS	5
4	PUBLIC	CHP COMPOUNDS	11
	TOTAL		18

Source: Ghana Health Service (KNDA)

MATERNAL MORTALITY DEATH RATE:

As at 31st August, 2022, the District has not recorded any death. This impression translates into a good work done by the Health facilities on the issue of maternal mortality.

▪ EDUCATION

There are **86** kindergartens, **86** primary schools, **49** Junior High Schools, **one (1)** Vocational/Technical School and **one (1)** Community Senior High School. All the basic schools are divided into **Six (6)** educational circuits in the District.

CLASSIFICATIONS OF SCHOOL TABLE

Level	No. of Facilities	Staff Summary			School Summary			Pupil-Teacher Ratio
		Male	Female	Total	Male	Female	Total	
KG – Public	68	34	86	120	2180	2112	4292	01:36
KG – Private	18	18	20	38	416	509	925	01:24
Primary – Public	68	313	85	398	5439	5097	10990	01:28
Primary - Private	18	65	45	110	899	881	1780	01:16

JHS – Public	30	143	52	195	1737	1299	3036	01:18
JHS – Private	19	34	21	55	265	225	490	01:9
SHS – Public	1	76	16	107	345	171	516	01:5
Tech/Voc.	1	17	2	19	211	113	324	01:17
GRAND TOTAL	223	700	287	987	11494	10407	22823	01:22

Source: - Ghana Education Service Directorate - Krachi Nchumuru District, 2022

Market Centres

The District Assembly has smaller satellite light markets at Boraë, Banda, Chinderi, Grubi, Boafri, Anyinamæ and Abrewankor where commodities are sold. These markets have to be developed into urban market status to befit the District in order that revenue targets will be met to speed up development of the District.

ENVIRONMENT - Water and Sanitation

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%. Data available indicates that there were 150 boreholes currently available in the District. Out of this, a total of 79 needed rehabilitation. There are also three (3) pipe schemes. The expansion of Chinderi water system by the Government of Ghana was completed and the system is currently supplying potable water to Chinderi. What is much needed is rehabilitation of non-functioning boreholes.

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

The smaller communities also have boreholes as their source of potable water. The KNDA, Afram Plains Development Organization and World Vision Ghana are involved in the provision of boreholes to communities without potable water or communities with inadequate potable water source. They are also into the rehabilitation and maintenance of non-functioning boreholes. Some communities, especially those living along the lakes

and streams or rivers, depend largely on either rivers or streams or the lake for their water needs such as drinking, bathing and washing of clothes

Sanitation

The District has eleven (11) central refuse containers located in three main towns: Chinderi, Borae and Banda. Only forty-one (41) households have access to dustbins or safe waste disposal containers while about 857 households have in the solid waste management systems in their homes. Most people in the district dispose both solid and liquid wastes in open spaces and near-by surroundings around their vicinity. There is a total absence of modern disposal facilities throughout the district. In areas where drains are in existence, they become a disposal facility for liquid waste. This District has only two main non-engineered waste disposal sites located in Chinderi and Banda.

SUMMARY TABLE FOR WATER & SANITATION

S/NOS.	CLASSIFICATION		
1	Water Coverage In The District		60%
2	Boreholes In The District		150
3	Borehole That Needs To Be Rehabilitated		79
4	Pipe Schemes		3
5	Central Refuse Containers In The District – 5Funcional / 6Non-Functional	5F	6NF
6	Households With Dustbins Or Safe Waste Disposal Containers –Borae – 9 and Banda – 32 = 41		41
7	Solid Waste Management Systems In Homes, Controlled refuse dump, reclaimed refuse dump, collect and burn.		857
8	Non- Engineered Waste Disposal Sites In the District.		2

Source: Water and Sanitation – Krachi Nchumuru District, 2022

▪ Tourism

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

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

1. CROCODILE POND AT CHINDERI

2. FETISH SHRINE AT CHINDERI

Table 1.1: TOURISM POTENTIAL - FESTIVAL

S/NOS.	FUNCTIONAL TOURISM	LOCATIONS
1	KAKRABI FESTIVAL	ANYINAMAE
2	KOSOE FESTIVAL	GRUBI AND TANKRENKU
3	SONKOR AND TORA ASUNKE FESTIVAL	BEJAMSE
4	CHONKE YAM FESTIVAL	BORAE

Source: - DPCU - Krachi Nchumuru District, 2022

The table below shows the potential tourism areas in the district:

Table 1.2: CULTURAL TROUPS IN THE DISTRICT

1	APEPETO DANCE TROUPE
2	BAYA DANCE TROUPE
3	KENACHO DANCE TROUPE
4	SOKODAE DANCE TROUPE

Source: - TOURISM & CULTURE - Krachi Nchumuru District, 2022

Table 1.3: MAJOR ISLANDS

S/NOS.	ISLAND	MAJOR TOWNS
1	DEBUM	ANIYINAMAE
2	HUNADE	ANIYINAMAE
3	ANLO	ANIYINAMAE
4	KWAKYE	ANIYINAMAE
5	KREKPO	ANIYINAMAE
6	AMEMORKOPE	BORAE
7	BOHORKOPE	BORAE
8	DOEKOPE	BORAE
9	TUMPUJA	BORAE
10	AKWATEYKOPE	BORAE
11	ALEX KORE	BORAE
12	MAFI	BORAE
13	CHABOR FULANI	BORAE
14	KOLIKORPE	BORAE
15	SOJIKORPE	BORAE
16	GASUETDZI	BORAE
17	AKUVI KORPE	GRUBI
18	TSRIBUSU	CHAYO

Source: - TOURISM & CULTURE - Krachi Nchumuru District, 2022

Table 1.4: TOURISM POTENTIALS

S/No.	TOURISM POTENTIAL	LOCATION
1	Cruising sports	Volta Lake, Oti River and River Darka

SOURCE: DPCU - Krachi Nchumuru District, 2022

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

Key Issues/Challenges

Krachi Nchumuru District for years, had been bedeviled with the following key problems/issues:

1. Inadequate logistics for monitoring. Eg. Pick-up vehicle, motorbikes
2. Limited involvement of PWD's in decision making
3. Low level of irrigation farming
4. Limited access to extension services
5. Inadequate market and transport infrastructure
6. Low industrial development
7. Low BECE performance
8. Poor educational infrastructure facilities
9. High dropout rate especially among girls at all levels
10. Poor road network and conditions
11. Weak enforcement of building regulations
12. Poor environmental and sanitation management
13. Limited knowledge of HIV/AIDS and other STIs
14. High level of malnutrition especially among children under 12years
15. Inadequate health infrastructure
16. Low revenue mobilization in the District
17. High level of poverty among households

- 18. Ineffective functioning of the district sub-structures.
- 19. Illegal logging of trees

KEY ACHIEVEMENTS IN 2022

1NO 2 UNIT CHAMBER & HALL SEMI-DETACHED BUNGALOWS FOR NURSES AT CHINDERI



UNITS CLASSROOM BLOCK AT BREWANKOR



MARGISTRATE RESIDENCE AT CHINDERI



THE COURT HOUSE



TECHNICAL VOCATIONAL SCHOOL (TVET) AT CHINDERI



BUILDING OF NHIS WASHROOMS



REVENUE AND EXPENDITURE PERFORMANCE

This section provides the performance of the Assembly over the past and current year.

The Revenue performance as well as the expenditure analysis of the Assembly is presented below:

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	16,891.93	1,000.00	18,581.13	210.00	20,000.00	3.52	0.02%
Other Rates	10,516.06	1,401.20	0.00	0.00	0.00	0.00	0.00
Fees	57,486.48	78,158.00	65,658.92	32,629.00	44,541.22	52,191.90	117.18%
Fines	496.82	9,267.00	546.50	0.00	1,100.00	120.00	10.91%
Licences	37,183.25	51,795.00	21,474.78	42,128.00	94,553.22	36,508.35	38.61%
Land	19,872.86	10,311.43	30,422.04	43,694.50	30,800.00	9,436.00	30.63%
Rent	7,656.40	0.00	30,422.04	370.00	33,563.22	3,139.75	9.35%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	150,103.80	151,932.63	170,111.18	119,031.50	229,007.81	101,399.52	44.28%

2022 IGF performance as at August is 44.28%.

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2020		2021		2022		% AGE PERFORMANCE AS AT AUG.
	BUDGET – GHC	ACTUAL –GHC	BUDGET - GHC	ACTUAL-GHC	BUDGET - GHC	AS AT AUGUST – GHC	
IGF	150,103.80	157,419.72	170,111.18	115,331.56	229,007.81	101,399.00	44.28%
Compensation transfers (for Decentralized Departments)	743,651.40	743,651.40	743,651.37	743,651.40	1,429,449.00	952,966.00	66.67%
Goods and Services Transfers (for Decentralized Departments)	92,799.11	89,189.14	158,995.02	62,627.03	107,609.00	37,652.37	34.99%
Assets transfers (for	-	-	-	-	25,180.00	-	-

Decentralized Departments)							
DACF	3,830,894.49	1,098,906.68	3,210,592.00	714,295.24	4,178,294.01	824,010.72	19.72%
DDF-RFG	1,289,258.12	87,189.77	1,130,534.35	809,044.86	669,820.00	359,062.72	53.61%
PWD			219,944.33	77,142.00	136,993.25	194,247.00	141.79%
Other transfers: (UNICEF)	-	-	1,262,439.95	-	25,000.00	-	-
MP-DACF	290,000.00	254,109.04	747,000.00	251,476.50	228,322.08	274,105.55	120.05%
SIF	45,000.00	-	49,500.00	-	66,000.00	-	-
MSHAP	18,605.99	6,543.33	22,466.59	3,280.86	22,832.21	7,812.53	34.22%
GPSNP	300,00.00	30,000.00	440,000.00	197,317.50	440,000.00	25,405.70	5.77%
CIDA (MAG)	188,772.05	135,225.60	220,000.00	117,760.94	94,837.00	50,563.51	53.32%
Total	6,649,048.96	2,602,234.68	13,934,735.88	3,091,927.89	7,653,344.36	2,827,225.62	36.94%

SOURCE: ASDA ANNUAL ACCOUNTS 2020, 2021 AND AUGUST 2022 TRIAL BALANCE

EXPENDITURE

Table 3: Expenditure Performance-All Sources

2.2.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Item	2020 budget	Actual	2021 budget	Actual	2022 budget	Actual	% Performance (as at Aug. 2022)
		As at 31 st Dec 2020		As at 31 st Dec 2021		As at Aug. 2022	
Compensation of Employees	859,431.56	878,868.03	801,765.55	769,730.48	1,468,653.00	986,667.00	67.18%
Goods and services	6,252,667.82	2,202,462.84	5,377,149.31	2,010,417.84	2,507,523.00	1,361,980.62	54.32%
Assets	3,944,395.70	1,281,740.70	4,204,916.80	1,032,298.49	3,870,542.00	481,132.61	12.43%
Total	11,056,495.08	4,363,071.57	9,640,180.29	3,812,446.81	7,846,718.00	2,829,780.23	36.06%

Source: ASDA Annual Accounts 2020, 2021 and as at August, 2022 Trail Balance and Departmental Reports

The overall expenditure performance as of August, 2022 is 36.06% (percent).

Adopted Medium Term National Development Policy Framework (MTNDPF).POLICY OBJECTIVE

1. Eradicate extreme poverty
2. Increase investment to enhance agricultural productive capacity
3. Achieve universal health coverage including financial risk protection and access to quality health-care service
4. Build & upgrade educational facility to be child, disable & gender sensitive
5. Ensure full & effective participation for women
6. Achieve universal and equitable access to water
7. Expand infrastructure & upgrade technology for energy supply and services
8. Substantially increase proportion of youth in employment, education or training
9. Increase access of SMEs to financial service
10. Promote social, economic & political inclusion
11. Enhance inclusive urbanization & capacity for settlement planning
12. Substantially reduce waste generation
13. Improve education towards climate change mitigation
14. Ensure respectable, inclusive, participatory and representative decision-making
15. Increase exports of developing countries by 2023

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Measure of	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual As At Aug.	2023	2024	2025	2026
Local Governance and Decentralization Enhanced	Number of functional Area Councils	4	4	4	4	4	4	4	4	4	4
	Number of Social Accountability Fora held	1	1	1	1	1	1	1	1	1	1
Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	3	3	3	3	18	24	18	20	24	24
	Number of building permit	15	1	20	1	20	7	50	50	50	50

	applications approved										
	Number of layouts prepare	0	0	5	1	20	1	20	20	20	20
	Number of feeder roads reshaped	0	0	3	2	3	2	2	2	2	2
Enhanced access to quality health care	Number of CHPs constructed	2	0	2	0	2	0	2	2	2	2
	Number of CHPS provided with equipment	10	10	10	15	10	10	15	20	20	20
Enhanced accessible, quality of teaching and learning	Number of schools constructed	0	0	3	2	3	1	3	3	3	3
	Number of desks provided	0	0	300	540	350	540	350	400	500	500
	BECE Pass rate	40%	25%	70%	4%	70%	0	70%	70%	70%	70%
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	2,652	2,459	2,652	2,490	2,550	2,011	3,000	3,000	3,000	3,000
ECONOMIC DEVELOPMENT	SME's assisted to access loans	5	-	5	-	5	-	5	5	5	5
	Number of tourist features developed	5	0	5	-	5	-	10	10	10	10
Improved Agriculture Productivity	Number of farmers trained in improved Agriculture practice	6,500	4,479	7,000	4,479	5,500	831	5,500	5,500	5,500	5,500

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2023 revenue projection of **GH¢ 1,797,779.33**. To undertake Biometric on all traders and business in the District to have a complete revenue data for the assembly, and undertake valuation of major prominent structures and facilities in the district, and reprioritize our emphasis on revenue collection from the market fees to the property rate, business licenses, rent and building permit, and rigorous revenue sensitization and education, undertake effective supervision of revenue collection.

Also, adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments.

The followings are the Assembly's methods of educating and disseminating information regarding collection and payment of revenue in the District:

COMMUNICATION (DISSEMINATION)

Communication and Education Strategy:

These Arrangements are put in place to ensure continuous communication to enhance collections:

S/no.	Education	Means
1	Use of information centres.	Jingles
2	Public address systems	Jingles and on radio
3	Wastsaps, emails and website/(use of the internets)	Jingles
4	Tax awareness, announcements and discussions.	Information centres, on radio and NCC
5	Uses of the revenue for the provision of development	Display of pictures of development projects in the district
6	Responsibilities of residence	Town hall meetings.
7	Payment procedure education on radio	Jingles and on radio
8	Through the use of notice boards at an agreed public places by the assembly.	At public notice board

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery.
- To coordinate resource mobilization, improve financial management and timely reporting.
- To provide timely reporting, monitoring and evaluation (M&E).
- To improve HR information gathering and management mechanism of the District to enhance analysis and timely decision making

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

The Sub-programmes are:

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 36 will carry out its implementation

The Program is delivered through the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Account units, Procurement Unit, Human Resource, Internal Audit and Records Unit.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly.
- To implement policies, and strategies for efficient and effective service delivery.
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public.

Budget Sub-Programme Description

The General Administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analyzing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.

The Units involved in delivering the General Administration sub-programme are:

Administration, Security, Estates, Transport, Stores & Procurement, and Records.

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds.
- Inadequate capacity building (in terms of skills training).
- Inadequate transportation and other logistics to speed up work.

The funding of the sub-programme comes from **DACF, GOG transfers** and **IGF** budget. Under this sub-programme, total staff strength of 10 shall carry out its implementation.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Cleaning and General Services	No. of times of offices disinfected	3	7	10	10	15	15
Procurement Plan Preparation and Tender Activities	Procurement Plan Prepared by	Nov	Nov	Nov	Nov	Nov	Nov
	No. of Tender Committee Meetings	3	3	4	4	4	4
Running Cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	3	3	5	5	5	5
Provision for contingency	Amount spend on an unplanned event						
Procurement of office supplies and consumables	Quantity of stationery required	25 bxs	15 bxs	30 bxs	30 bxs	30 bxs	30 bxs
	No. of computers needed	4	-	6	5	6	6
Updates of website and provision of internet services	Website updated by	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly
National Day Celebrations	No. of celebrations	3	2	4	4	4	4
Security operations and conflict resolutions activities	No. of DISEC Meetings	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Operation and Maintenance: Insurance, procurement, running and maintenance of office property/vehicles	Procurement and supply equipment, logistics and stationery to area/town councils.
Internal management of the Assembly	Construction/rentals of area council at Banda, Chinderi, Grubi and Boraë.
Purchase of stationeries	Support community-initiated projects
Protocol	
Support security agencies to deliver services	
Information, education and communication	
Establishment and strengthening of sub-district structures	
Support for the celebration of festivals	
Support to District Security Committee (DISEC), Audit Committee, DPCU, NALAG	
Legal and Court matters	
Print Media Publication	
Payment of Rents and provision of logistics to area Councils	
Support to Traditional Council	
National Day Celebrations (Independence)	
Local Travel and Transport (T&T)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting.
- To formulate policies with regards to planning, research, monitoring and evaluation, international relations and quality assurance.
- To provide requisite logistics, develop human resource policies and provide other support services to ensure optimal performance of staff.

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.

The organizational units involved in delivering this sub-programme are the general accounts office and the treasury with staff strength of 13. This sub-programme is funded under the DACF, IGF and GOG budget.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	January	January	January	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January
	No. of Audit Committee sittings	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of Value Books	
Organize 12no supervision trip to all revenue collection points and training of commission collectors	
Installation and Servicing of Accounting Software	
Bank Charges/VAT	
Valuation of all fixed assets	
Facilitate the preparation and implementation of 2022 revenue improvement action plan	
Award and reward for best revenue collectors	
Payment of commission to revenue collectors	
Payments of utility bills	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management mechanism to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improving service delivery
- To strengthen leadership and capacity at the Assembly

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 Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	12	9	15	15	16	16
	No. of participants	40	30	45	50	50	55
	Training provided by	Dec.	-	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of departmental Staff, AC and Assembly members	
Department of Human Resource Management (Goods & Services)	
Organization of various workshops and various meetings	
Support staff to undertake capacity building programs	
Organize 2No. capacity training programmes for management on report writing	
Organize 2No capacity training programs for Assembly members/Unit committee members and Area Councils	
Implement the District Workplace Safety Plan	
Participation in training, workshop, seminars, conferences and meetings	
Haulage and posting/transfer grant, staff welfare expenses	
Payment of IGF staff and established post staff salaries	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes are integrated into a well-defined district plan;
- To prepare short, medium and long-term plans for development to ensure that they fit into the district's needs.

Budgeting

- To accurately prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Coordinating Council.

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects and ensure the economic utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency:

Budget Sub- Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-

tune the achievement of the Assembly's vision in line with national priorities. Other activities include:

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan
- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of six (6).

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District. The key issues/challenges are as indicated below:

- Inadequate logistics to work
- Vehicle for monitoring

Table 11: 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			
		2021	2022 as at August	2023	2024	2025	2026
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	3	2	4	4	4	4
	No. public forum held	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by General Ass.	Oct.	Oct.	Sept.	Sept.	Sept.	Sept.
	Report submitted by Budget Committee	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	3	3	3	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of Strategic documents: 2023 Composite Budget, Annual Action Plan, Fee Fixing and Medium-Term Development Plan (2023-2026)	
Quarterly monitoring and evaluation of development projects	
Member of Parliament (Project/Programmes)	
Creating public awareness on corruption and economic crimes (NACAP)	
Preparation of 2023 District Workplace Safety Plan	
Organization of Town Hall meetings	
Organization of quarterly DPCU meeting	
Organization quarterly Budget Committee meeting	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of district revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its Committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in Committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this

programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 4 will carry out its implementation.

Table 13: 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			
		2021	2022 as at August	2023	2024	2025	2026
Executive Committee reports considered	Number of reports tabled and scrutinized	3	1	3	3	3	3
General Assembly Sittings	Number of Sittings	3	1	3	3	3	3
Monitoring and Evaluation of development projects	Number of M & E visits conducted	2	1	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	4	4	5	5	5	5
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	1	3	3	3	3
	No. of Executive Committee meetings	3	2	3	3	3	3
	No. of Sub-Committee meetings	12	6	12	12	12	12
Ex-gratia for past Assembly Members	No. of Assembly Members	46	48	50	48	48	48

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organization of General Assembly, Executive Committee, Sub-committee, PRCC and other statutory meetings	
Ex-gratia for past Assembly Members	
Approval of annual composite budget, by-laws and fee -fixing resolution AND Revenue Improvement Action Plan	
Organization of training programmes for Assembly Members/Unit Committees/Area Councils	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are four sub-programmes under this programme. These are:

- a. Education and Youth Development
- b. Health Delivery
- c. Social Welfare and Community Development
- d. Birth and Death Registration Services
- e. Environmental Health and Sanitation Management

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government.

The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Health Delivery sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyse their sanitation

conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

Birth and Death Registration Services sub-programme is aimed at attaining universal births and deaths registration in the District.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To sensitize the youth on health issues, peace, volunteerism and social vices

Budget Sub- Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

- Provision of infrastructure
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 822 to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. 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 trained teaching staff especially at the pre-school level and budgetary constraints.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Undertake school inspection and supervision duties in all circuits	No. of schools inspected	15	15	35	40	40	40
Educational Support Fund	No. of scholarships and bursaries	40	40	40	40	40	40
Supply of 800 mono desks for basic schools	No. of mono desks provided	800	540	1000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
Construction of 3-unit	No. of blocks	3	1	3	3	3	3

classroom blocks	completed						
Completion of classroom blocks	No. completed	2	1	3	3	3	3
Conversion of classroom in computer lab	Completed by	-	1	1	1	1	1
Development of youth, sports and culture	No. of programmes held	-	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sponsorship of Needy but Brilliant Students and two health trainees-tertiary	
Support to, Science and Math's Clinic, District sports, BECE Mock examinations and MY FIRST DAY AT SCHOOL	
Organization of 2022 Annual Best Teachers Award Scheme.	
Payment of accommodation for District Education Director for a year	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub- Programme Description

This programme seeks to coordinate all activities to ensure access to good health care within the district. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- i. provision of public health and clinical services at primary levels
- ii. Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on behaviour change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 85% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises. The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of 195 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. 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 logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Budget Sub- Programme Description

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Immunization of children against killer diseases	No. of children immunized	10000	3,038	11000	12000	13000	15000
Malaria cases reduced	% of OPD cases due to malaria	30%	27.8%	25%	20%	30%	35%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARVs	45%	67%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	1	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	2	-	3	3	3	3
Completion of Nurses Quarters	Completed by	Sept.	Nov.	Sept.	Sept.	Sept.	Sept.
Renovation/Completion of staff bungalows	Completed by	March	March	Sept.	Sept.	Sept.	-
Completion of Health Centre	Completed by	Aug	Aug	February	February	-	-
Health education, public health services and health hygiene	No. of public forum organized	20	37	30	30	15	15
	No. of communities reached out	25	17	50	60	60	70

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake 3 No. HIV/AIDs education, counselling, and testing District wide	Completion of 1 No. CHPS compound at Wanando
Organize 3 No. stigma reduction education at Anyinamae, Bejamse and Borae.	Rehabilitation of 2 No. Health Facility at Boafri and Akaniem
Support the fight against covid-19	Completion of 1No. 10 Bed Capacity Female Ward at Borae Health Center
Support for National Immunization Day	Construction of 5unit bedroom self-contain bungalow for nurses
	Provision of Office desks and chairs

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development with dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub- Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the district. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in

the district. Total staff strength of six will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	10	6	10	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	15	22	30	30	30	30
Business incubators established for PWDs	No of PWD business incubators established	10	5	20	20	20	20
Combating Human Trafficking	No. interventions implemented	5	3	10	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	30	25	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	5	4	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	1	-	2	3	5	5
	No. of digital cameras procured	-	-	2	0	0	0
	No. of motorbikes procured	-	-	2	-	-	-
	No. of printers procured	2	-	1	-	-	-

Budget Sub-Programme Standardized Operations and Projects

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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Department of Social Welfare/Community Development (Goods & Services)	
Child maintenance sensitization	
Operationalization of Gender Desk Office	
Implementation of LEAP and capacity building for PWD	
Skill management training and financial assistance for PWD	
Mass Meeting education on child labour orientation for women and after care services	
Increase Participation of women in governance and decision making at the local level through orientation and training	
Disbursement of Disability Fund	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

The sub - programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-programme operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Register of Birth and Deaths upon request
- Preparation of documents for exportation of the remains of deceased persons
- Processing of documents for the exhumation and reburial of the remains of persons already buried
- Verification and authentication of births and deaths certificates for instructions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days	340	1,740	3,300	3,400	3,500	3,500
Issuance of Burial Permits	No. of burial permits issued to the public	2	4	40	45	50	55
Sensitize the general public on importance of Births and Deaths Registration	No. of communities sensitize	15	10	15	20	25	30
	No. of people sensitize	3,200	1,740	3,200	3,300	3,400	3,500
Provide end of year official report findings on data collected from selected communities	No. of reports findings generated on data base	800	400	1000	2000	3000	4000
	No. of communities selected	20	25	25	30	32	35
Training of field officers/volunteers	No. of officers/volunteers trained	10	5	10	15	20	25
Procure 1No. laptop and stationery	Month procure 1No. laptop and stationery	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake Public Education and sensitization programs of birth and death certification to the communities - district wide.	More Education and sensitization on birth and death development.
Capacity building and Skill training for field officers and volunteers.	Organise skilled training for officers
Generate birth and death data district wide	Provide findings on birth and death.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation. The principal components of this sub-programme at all levels (villages and towns) include:

- i. Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- ii. Cleansing of thorough lorry terminals, markets and other public spaces;
- iii. Control of pests and vectors of disease;
- iv. Food and meat hygiene;
- v. Environmental sanitation education;
- vi. Inspection and enforcement of sanitary regulations;
- vii. Disposal of the dead;
- viii. Control of straying animals;
- ix. Monitoring the observance of environmental services and standards
- x. Creating and maintaining database of all issues of environmental health importance
- xi. Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 16 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as Open Defecation Free (ODF)	-	-	25	35	50	50
	No. of households with improved latrines	-	526	46	58	62	73
Dislodgement of public toilets	No. of public toilets dislodged	-	-	11	11	11	11
Health and hygiene education	No. of public forum organized	4	3	4	4	4	4
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	9	3	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	9	3	12	12	12	12
Construction of public animal pound	Completed by	-	-	4	4	4	4
Landfill Sites acquisition	Acquired by Assembly	1	1	1	1	1	1
Fumigation and Spraying	Completed by NABCOM	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
De-silting of Drains	Completed by NABCOM	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Health Screening of Food Vendors	Completed by Assembly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review, gazette and enforce KNDA bye-laws on sanitation	Procurement of Sanitation Tools and detergents
Fumigation and Sanitation Improvement Package	Acquisition of permanent disposal site at Borae
Preparation of ODF plans and Promotion of CLTS and facilitate the declaration of communities ODF across the District	Construction of slaughter houses with slaps at Chinderi, Borae, Zongo Macheri and Banda
Collection of Data on House Hold Latrines and other Sanitation facilities	
Undertake 1no food safety nutrition education for the public and screening of food handlers	
Clearing of refuse and dumping sites	
Maintenance of final disposal site at Borae	
Promotion of hygiene education	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are two sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management (Infrastructure Delivery)

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion

control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 3 officers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support

Socio-economic development

Budget Sub- Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans.
- Identification of problems concerning the development of land and its social, environmental and economic implications.
- Co-ordination and harmonization of developmental decisions into a physical development plan.
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advising the Assembly on the acquisition of landed property in the public interest.
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit.
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space
- Limited capacity in the adoption of innovative approaches.

Table 25: 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			
		2021	2022 as at Aug.	2023	2024	2025	2026
Digitization of records	Number of streets digitized	50	10	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	500	1000	1000	500	200
	Signage Maps and Registers	15	8	25	35	50	50
	No. of street named	85	30	100	100	20	10
Maintenance of streetlights	No. of streetlights	400	200	400	500	200	200
Documenting all public lands	Documentation completed by	-	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Digital Property and Addressing System	Acquire land for establishment of cemetery at Chinderi
Provide Base map at Chinderi and others	Acquire land for establishment of lorry parks at Banda, Boraie, Chinderi and Doedoekope
Undertake public sensitization programs on physical development	More effort to do public sensitization on physical development effectively and efficiently.
Enforcement of by-laws on physical structure developments	Embark on by-laws of the assembly
Community sensitization (radio discussion) on development control	More Education and sensitization on development control

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

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.

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.
- To provide shelter and office space for government organizations.
- To 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 four 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 District Assembly level for water & sanitation delivery, difficult hydro-geological terrain.

Table 27: 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			
		2021	2022 as at August	2023	2024	2025	2026
Develop Maintenance Plan	Plan to be developed by	-	Nov	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	-	Nov	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	10	12	20	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	1	2	5	5	2	2
Construction of market sheds	No. completed	20	10	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	3	1	10	10	10	10
Spot improvement and reshaping of feeder roads	Km of feeder roads – district wide	15km	35km	40km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the department	Construction and renovation of staff bungalows at Chinderi
Supervision and regulation of infrastructure development	Drilling and rehabilitation of 20 no limited mechanized boreholes District wide
Regular monitoring of water facility for quality, effective management mechanisms	International Development Agency (IDA) Small Town (Counterpart)
Feeder roads (Goods & Services)	Rehabilitation of (30km) feeder roads district wide
Undertake regular site development activities	Rehabilitation of Abrewankor- Konkomba line feeder road (3.6km)
	Construction/Rentals of Area Council at Banda, Chinderi, Grubi and Bora

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for Job Creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- i. Trade, Tourism and Industrial development
- ii. Agricultural Development

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- i. Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.
- ii. Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.

- iii. Food storage and distribution: This is responsible for reducing post-harvest losses.
- iv. Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- v. Facilitate capacity building for farmers on good agricultural practices (GAPs)
- vi. Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Budget Sub- Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy.

The key operations include:

1. Survey for NBSSI clients
2. Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
3. Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
4. Facilitation of SMEs access to business improvement programmes
5. Provision of information on small enterprises development to stakeholders
6. Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- i. Assess the marketability of the attraction;
- ii. Identify the infrastructure gaps,
- iii. Promote tourism investment to improve the tourist experience
- iii. Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP) and the Department of Parks and Gardens. The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- i. BAC and REP are not adequately equipped to address the needs of the MSE sector.
- ii. Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- iii. Inadequate staff impedes the smooth implementation of activities
- iv. Inadequate logistics such as computers and accessories
- v. Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- vi. Inadequate operational and loanable funds
- vii. Late releases of subvention forestall implementation of some key activities

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	-	15	20	25	25	30
	No. of women provided with BDS	-	15	30	34	40	46
	No. of SMEs trained in financial literacy program	-	6	12	15	15	20
	No. of SMEs provided with training in record keeping	-	6	12	15	20	25
	No. of SMEs supported with formal credit	-	5	10	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	25	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	1	2	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	2	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 2No. Skills development Training for 25 clients of BAC	Rehabilitate 3No. meat shops at Chinderi, Banda and Zongo Machere
Support to 1D1F	Development of tourist site
Expansion of rural electrification and procurement of streetlights/accessories (District Wide)	Construction and Rehabilitation of Market sheds and structures at Kaparae, Abrewankor, Banda and Anyinamae
Demonstrate the use of Agro processing machines to client to promote LED	
Provide Start up Kits to SMEs in the District	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.

Budget Sub- Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

- i. Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- ii. Increase production in targeted products such as poultry, small ruminants and pigs.
- iii. Promote the productivity of roots and tuber crops.
- iv. Develop arable lands for rice cultivation.
- v. Promote the use of gender friendly farm tools and equipment by small holder farmers.
- vi. Mapping out suitable and potential sites for irrigation development.
- vii. Supporting the formation and training of farmer groups.
- viii. Training extension workers in irrigation and water management techniques.
- ix. Capacity building of relevant stakeholders in better harvesting and storage methods.
- x. Inspecting and certifying all seeds/planting materials and animal products and produce.
- xi. Coordinating pest and disease surveillance activities.

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- High cost of agricultural inputs,
- Dilapidated infrastructure for storage,
- Inadequate warehousing facilities,
- Weak collaboration among key stakeholders and
- Low integration of commodity markets.

Table 33: 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			
		2021	2022 as at August	2023	2024	2025	2026
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	300	500	1200	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	250	250	600	700	800	900
Irrigation schemes developed	Area developed	30hr	25 hr	45 hr	50 hr	50 hr	55 hr
Training and awareness programmes on bushfire control	No. of awareness programmes organized	3	2	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	25	45	40	50	60	70
Farm/home visits on extension services	No. of visits	150	100	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	30	25	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	54	97	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agric (Goods & Services)	Rehabilitate Small Earth Dam at Banda
CIDA donor (Goods & Services)	Rehabilitation of 10 hector land degraded communal land with cashew at Grubi, Bejamse and Beposo
Farmers training on correct and safe usage of Agro-inputs to avoid misapplication	
Support to Planting for Food Jobs	
Organize Farmers Day Celebration	
Anti rabbies campaign and vaccination	
Support to DCACT	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the district
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme. These are:

- i. Disaster Prevention and Management
- ii. Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

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.
- iv. 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
- 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
- vi. 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.
- vii. Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- viii. 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.

(Describe how you will achieve the sub programme)

Table 35: 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			
		2021	2022 as at Aug.	2023	2024	2025	2026
Public awareness programmes	No of field trips on disaster education	3	2	6	7	6	6
	No of media discussions	2	-	3	4	5	6
Support to disaster victims	No of victims supported	21	5	50	55	60	60
Volunteer Groups capacity building	No of groups trained	20	15	40	55	60	70
Disaster management operations	No. of mitigation measures	21	10	35	40	45	50
Fire security equipment	No. of fire extinguishers installed	-	1	10	15	20	25
Wildfire Management	No. of bushfire awareness program	21	15	25	26	30	33

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of assistance to disaster victims	Construction of a New District Fire Station
Undertake public sensitization on disaster management and global warming	
Undertake bush fires education and prevention across the District	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- i. Sustaining prestige areas such as waterfalls and all landscape areas.
- ii. Cultivating and conserving medicinal and aromatic plants.
- iii. Identifying and multiplying rare and threatened plant species.
- iv. Providing horticultural training and extension services to students in second cycle institutions.
- v. 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.

Table 37: 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			
		2021	2022 as at August	2023	2024	2025	2026
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	1	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community sensitization on tree planting as well as illegal lumbering and cutting down of trees especially the economic ones	
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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,888,900		
130201 17.1 Strengthen domestic resource mob.	0	102,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	70,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	66,830		
160101 17.3 Mobiliz additinl financial res for dev cties from multiple surces	11,035,482	1		
160201 Improve production efficiency and yield	0	1,246,974		
240101 15.4 Conserve mountain ecosystems	0	101,181		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	245,698		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	52,198		
390202 11.2 Improve transport and road safety	0	4,185,106		
400101 Deepen democratic governance	0	48,000		
410101 Deepen political and administrative decentralisation	0	321,800		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	80,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	739,597		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,229,502		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	501,496		
640101 Improve human capital development and management	0	6,000		
660201 Build capacity for sports and recreational development	0	150,198		
Grand Total ¢	11,035,482	11,035,482	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
142 01 01 001 20	11,035,482.40	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0015 INTERNALLY GENERATED FUND				
From foreign governments(Current)	61,600.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	61,600.00	0.00	0.00	0.00
From foreign governments(Current)	10,740,732.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,888,900.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,445,471.36	0.00	0.00	0.00
1331003 DACF - MP	233,972.18	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,049,569.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	56,445.00	0.00	0.00	0.00
1331011 District Development Facility	1,010,374.78	0.00	0.00	0.00
Property income [GFS]	49,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	21,780.00	0.00	0.00	0.00
1412022 Property Rate	5,000.00	0.00	0.00	0.00
1413002 Basic Rate	400.00	0.00	0.00	0.00
1415002 Ground Rent	1,600.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	720.00	0.00	0.00	0.00
Sales of goods and services	183,650.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007 Liquor License	1,600.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,250.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,800.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,800.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Sevices	600.00	0.00	0.00	0.00
1422024 Private Education Int.	1,250.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	900.00	0.00	0.00	0.00
1422031 Wheel Trucks	750.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	2,000.00	0.00	0.00	0.00
1422041 Taxi Licences	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422042	Second Hand Clothing	800.00	0.00	0.00	0.00
1422044	Financial Institutions	250.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	900.00	0.00	0.00	0.00
1422046	Advertising Companies	1,250.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	250.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,100.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,500.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422148	Printing Services	1,050.00	0.00	0.00	0.00
1422152	Self Employed	1,000.00	0.00	0.00	0.00
1422153	Business Licence	13,500.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	3,750.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	350.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	4,800.00	0.00	0.00	0.00
1423001	Markets Tolls	26,000.00	0.00	0.00	0.00
1423006	Burial Fees	200.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	600.00	0.00	0.00	0.00
1423135	Court Fee	1,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	250.00	0.00	0.00	0.00
1423458	Sale of Forms	800.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	10,000.00	0.00	0.00	0.00
1423648	Sale of Fuel	15,000.00	0.00	0.00	0.00
1423855	Cremation Fees	800.00	0.00	0.00	0.00
1423863	Lorry Park Fees	750.00	0.00	0.00	0.00
1423873	Export Levy	30,000.00	0.00	0.00	0.00
Grand Total		11,035,482.40	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	0	0	0	11,035,482	11,074,371	11,145,837
Management and Administration	0	0	0	1,608,568	1,618,408	1,624,654
	0	0	0	830,456	838,640	838,760
	0	0	0	190,630	191,173	192,536
	0	0	0	587,483	588,594	593,357
Social Services Delivery	0	0	0	2,797,646	2,799,415	2,825,622
	0	0	0	210,652	212,421	212,759
	0	0	0	9,198	9,198	9,290
	0	0	0	160,000	160,000	161,600
	0	0	0	1,706,709	1,706,709	1,723,776
	0	0	0	311,450	311,450	314,565
	0	0	0	399,637	399,637	403,634
Infrastructure Delivery and Management	0	0	0	4,596,489	4,618,146	4,642,454
	0	0	0	187,687	209,344	189,564
	0	0	0	60,530	60,530	61,135
	0	0	0	110,000	110,000	111,100
	0	0	0	1,516,796	1,516,796	1,531,964
	0	0	0	1,572,000	1,572,000	1,587,720
	0	0	0	482,294	482,294	487,117
	0	0	0	667,182	667,182	673,854
Economic Development	0	0	0	1,665,155	1,667,625	1,681,807
	0	0	0	259,000	261,470	261,590
	0	0	0	18,594	18,594	18,780
	0	0	0	336,285	336,285	339,648
	0	0	0	118,198	118,198	119,380
	0	0	0	933,078	933,078	942,409
Environmental and Sanitation Management	0	0	0	367,624	370,778	371,300
	0	0	0	315,426	318,580	318,580
	0	0	0	4,198	4,198	4,240
	0	0	0	48,000	48,000	48,480
Grand Total	0	0	0	11,035,482	11,074,371	11,145,837

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	11,035,482	11,074,371	11,145,837
Management and Administration	0	0	0	1,608,568	1,618,408	1,624,654
SP1.1: General Administration	0	0	0	1,389,160	1,398,161	1,403,052
21 Compensation of employees [GFS]	0	0	0	900,030	909,030	909,030
211 Wages and salaries [GFS]	0	0	0	809,909	818,008	818,008
21110 Established Position	0	0	0	725,547	732,802	732,802
21111 Wages and salaries in cash [GFS]	0	0	0	50,362	50,865	50,865
21112 Wages and salaries in cash [GFS]	0	0	0	34,000	34,340	34,340
212 Social contributions [GFS]	0	0	0	90,121	91,022	91,022
21210 Actual social contributions [GFS]	0	0	0	90,121	91,022	91,022
22 Use of goods and services	0	0	0	476,131	476,131	480,892
221 Use of goods and services	0	0	0	476,131	476,131	480,892
22101 Materials - Office Supplies	0	0	0	54,331	54,331	54,874
22102 Utilities	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	281,340	281,340	284,153
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	43,460	43,460	43,895
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
SP1.2: Finance and Revenue Mobilization	0	0	0	102,000	102,000	103,020
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	25,522	25,777	25,777
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
SP1.4: Legislative Oversight	0	0	0	27,500	27,500	27,775
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	2,500	2,500	2,525
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,525
28210 General Expenses	0	0	0	2,500	2,500	2,525

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	64,386	64,970	65,030
21 Compensation of employees [GFS]	0	0	0	58,386	58,970	58,970
211 Wages and salaries [GFS]	0	0	0	58,386	58,970	58,970
21110 Established Position	0	0	0	58,386	58,970	58,970
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	2,797,646	2,799,415	2,825,622
SP2.1 Education, youth & Sports Services	0	0	0	889,795	889,795	898,693
22 Use of goods and services	0	0	0	84,698	84,698	85,545
221 Use of goods and services	0	0	0	84,698	84,698	85,545
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	29,198	29,198	29,490
22107 Training - Seminars - Conferences	0	0	0	49,500	49,500	49,995
28 Other expense	0	0	0	234,000	234,000	236,340
282 Miscellaneous other expense	0	0	0	234,000	234,000	236,340
28210 General Expenses	0	0	0	234,000	234,000	236,340
31 Non Financial Assets	0	0	0	571,097	571,097	576,808
311 Fixed assets	0	0	0	571,097	571,097	576,808
31112 Nonresidential buildings	0	0	0	571,097	571,097	576,808
SP2.2 Public Health Services and Management	0	0	0	1,229,502	1,229,502	1,241,797
22 Use of goods and services	0	0	0	42,449	42,449	42,874
221 Use of goods and services	0	0	0	42,449	42,449	42,874
22101 Materials - Office Supplies	0	0	0	32,449	32,449	32,774
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,180,053	1,180,053	1,191,853
311 Fixed assets	0	0	0	1,180,053	1,180,053	1,191,853
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	1,064,053	1,064,053	1,074,693
31121 Transport equipment	0	0	0	76,000	76,000	76,760
SP2.3 Social Welfare and Community Development	0	0	0	678,348	680,117	685,132
21 Compensation of employees [GFS]	0	0	0	176,852	178,621	178,621
211 Wages and salaries [GFS]	0	0	0	176,852	178,621	178,621
21110 Established Position	0	0	0	176,852	178,621	178,621

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	362,350	362,350	365,974
221 Use of goods and services	0	0	0	362,350	362,350	365,974
22101 Materials - Office Supplies	0	0	0	227,250	227,250	229,523
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	113,600	113,600	114,736
22112 Emergency Services	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	13,995	13,995	14,135
272 Social assistance benefits	0	0	0	13,995	13,995	14,135
27211 Social Assistance Benefits - Cash	0	0	0	13,995	13,995	14,135
28 Other expense	0	0	0	125,151	125,151	126,403
282 Miscellaneous other expense	0	0	0	125,151	125,151	126,403
28210 General Expenses	0	0	0	125,151	125,151	126,403
Infrastructure Delivery and Management	0	0	0	4,596,489	4,618,146	4,642,454
SP3.1 Physical and Spatial Planning Development	0	0	0	296,742	297,252	299,709
21 Compensation of employees [GFS]	0	0	0	51,044	51,554	51,554
211 Wages and salaries [GFS]	0	0	0	51,044	51,554	51,554
21110 Established Position	0	0	0	51,044	51,554	51,554
22 Use of goods and services	0	0	0	212,698	212,698	214,825
221 Use of goods and services	0	0	0	212,698	212,698	214,825
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	89,198	89,198	90,090
22106 Repairs - Maintenance	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22108 Consulting Services	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	17,000	17,000	17,170
22112 Emergency Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	33,000	33,000	33,330
311 Fixed assets	0	0	0	33,000	33,000	33,330
31131 Infrastructure Assets	0	0	0	33,000	33,000	33,330
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,299,748	4,320,894	4,342,745
21 Compensation of employees [GFS]	0	0	0	114,641	115,788	115,788
211 Wages and salaries [GFS]	0	0	0	114,641	115,788	115,788
21110 Established Position	0	0	0	114,641	115,788	115,788
22 Use of goods and services	0	0	0	126,492	146,492	127,757
221 Use of goods and services	0	0	0	126,492	146,492	127,757
22101 Materials - Office Supplies	0	0	0	3,198	3,198	3,230
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	86,294	86,294	87,157
22107 Training - Seminars - Conferences	0	0	0	35,000	55,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,058,614	4,058,614	4,099,200
311 Fixed assets	0	0	0	4,058,614	4,058,614	4,099,200
31111 Dwellings	0	0	0	985,607	985,607	995,463
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	2,506,324	2,506,324	2,531,387
31131 Infrastructure Assets	0	0	0	526,684	526,684	531,951
Economic Development	0	0	0	1,665,155	1,667,625	1,681,807
SP4.1 Trade, Tourism and Industrial Development	0	0	0	171,181	171,181	172,893
22 Use of goods and services	0	0	0	152,181	152,181	153,703
221 Use of goods and services	0	0	0	152,181	152,181	153,703
22101 Materials - Office Supplies	0	0	0	30,198	30,198	30,500
22105 Travel - Transport	0	0	0	20,198	20,198	20,400
22106 Repairs - Maintenance	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	45,785	45,785	46,243
28 Other expense	0	0	0	19,000	19,000	19,190
282 Miscellaneous other expense	0	0	0	19,000	19,000	19,190
28210 General Expenses	0	0	0	19,000	19,000	19,190
SP4.2 Agricultural Services and Management	0	0	0	1,493,974	1,496,444	1,508,914
21 Compensation of employees [GFS]	0	0	0	247,000	249,470	249,470
211 Wages and salaries [GFS]	0	0	0	247,000	249,470	249,470
21110 Established Position	0	0	0	247,000	249,470	249,470
22 Use of goods and services	0	0	0	1,046,974	1,046,974	1,057,444
221 Use of goods and services	0	0	0	1,046,974	1,046,974	1,057,444
22101 Materials - Office Supplies	0	0	0	244,372	244,372	246,815
22105 Travel - Transport	0	0	0	53,514	53,514	54,049
22106 Repairs - Maintenance	0	0	0	437,363	437,363	441,737
22107 Training - Seminars - Conferences	0	0	0	202,969	202,969	204,998
22109 Special Services	0	0	0	92,000	92,000	92,920
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	13,757	13,757	13,894
23 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
231 Consumption of fixed capital [GFS]	0	0	0	100,000	100,000	101,000
23112	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	367,624	370,778	371,300
SP5.1 Disaster Prevention and Management	0	0	0	52,198	52,198	52,720
22 Use of goods and services	0	0	0	41,198	41,198	41,610
221 Use of goods and services	0	0	0	41,198	41,198	41,610
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	6,198	6,198	6,260
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
SP5.2 Natural Resource Conservation and Management	0	0	0	315,426	318,580	318,580
21 Compensation of employees [GFS]	0	0	0	315,426	318,580	318,580
211 Wages and salaries [GFS]	0	0	0	315,426	318,580	318,580
21110 Established Position	0	0	0	315,426	318,580	318,580
Grand Total	0	0	0	11,035,482	11,074,371	11,145,837

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Krachi Nchumuru-Chinderi	1,834,538	1,589,443	2,844,511	6,268,492	54,362	176,654	52,134	283,150	0	0	0	1,126,270	3,046,120	4,172,390	11,035,482
Management and Administration	929,576	488,363	0	1,417,938	54,362	136,268	0	190,630	0	0	0	0	0	0	1,608,568
Central Administration	929,576	391,363	0	1,320,938	54,362	119,268	0	173,630	0	0	0	0	0	0	1,494,568
Administration (Assembly Office)	929,576	391,363	0	1,320,938	54,362	119,268	0	173,630	0	0	0	0	0	0	1,494,568
Finance	0	85,000	0	85,000	0	17,000	0	17,000	0	0	0	0	0	0	102,000
	0	85,000	0	85,000	0	17,000	0	17,000	0	0	0	0	0	0	102,000
Human Resource	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Human Resource	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	176,852	536,296	1,364,213	2,077,361	0	9,198	0	9,198	0	0	0	12,700	386,937	399,637	2,797,646
Central Administration	176,852	0	0	176,852	0	0	0	0	0	0	0	0	0	0	176,852
Administration (Assembly Office)	176,852	0	0	176,852	0	0	0	0	0	0	0	0	0	0	176,852
Education, Youth and Sports	0	312,500	184,160	496,660	0	6,198	0	6,198	0	0	0	0	386,937	386,937	889,795
Education	0	166,500	184,160	350,660	0	2,000	0	2,000	0	0	0	0	386,937	386,937	739,597
Sports	0	146,000	0	146,000	0	4,198	0	4,198	0	0	0	0	0	0	150,198
Health	0	46,449	1,180,053	1,226,502	0	3,000	0	3,000	0	0	0	0	0	0	1,229,502
Hospital services	0	46,449	1,180,053	1,226,502	0	3,000	0	3,000	0	0	0	0	0	0	1,229,502
Social Welfare & Community Development	0	177,346	0	177,346	0	0	0	0	0	0	0	12,700	0	12,700	501,496
Social Welfare	0	177,346	0	177,346	0	0	0	0	0	0	0	12,700	0	12,700	501,496
Infrastructure Delivery and Management	165,685	168,500	1,480,298	1,814,483	0	8,396	52,134	60,530	0	0	0	162,294	2,559,182	2,721,477	4,596,489
Central Administration	165,685	0	0	165,685	0	0	0	0	0	0	0	0	0	0	165,685
Administration (Assembly Office)	165,685	0	0	165,685	0	0	0	0	0	0	0	0	0	0	165,685
Physical Planning	0	98,500	13,000	111,500	0	4,198	0	4,198	0	0	0	110,000	20,000	130,000	245,698
Town and Country Planning	0	98,500	13,000	111,500	0	4,198	0	4,198	0	0	0	110,000	20,000	130,000	245,698
Works	0	70,000	1,467,298	1,537,298	0	4,198	52,134	56,332	0	0	0	52,294	2,539,182	2,591,477	4,185,106
Public Works	0	70,000	1,467,298	1,537,298	0	4,198	52,134	56,332	0	0	0	52,294	2,483,182	2,535,477	4,129,107

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	56,000	56,000	56,000
Economic Development	247,000	348,285	0	595,285	0	18,594	0	18,594	0	0	0	0	951,276	100,000	1,051,276	1,665,155
Central Administration	247,000	0	0	247,000	0	0	0	0	0	0	0	0	0	0	0	247,000
Administration (Assembly Office)	247,000	0	0	247,000	0	0	0	0	0	0	0	0	0	0	0	247,000
Agriculture	0	185,500	0	185,500	0	10,198	0	10,198	0	0	0	0	951,276	100,000	1,051,276	1,246,974
	0	185,500	0	185,500	0	10,198	0	10,198	0	0	0	0	951,276	100,000	1,051,276	1,246,974
Trade, Industry and Tourism	0	162,785	0	162,785	0	8,396	0	8,396	0	0	0	0	0	0	0	171,181
Trade	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Tourism	0	92,785	0	92,785	0	8,396	0	8,396	0	0	0	0	0	0	0	101,181
Environmental and Sanitation Management	315,426	48,000	0	363,426	0	4,198	0	4,198	0	0	0	0	0	0	0	367,624
Central Administration	315,426	0	0	315,426	0	0	0	0	0	0	0	0	0	0	0	315,426
Administration (Assembly Office)	315,426	0	0	315,426	0	0	0	0	0	0	0	0	0	0	0	315,426
Disaster Prevention	0	48,000	0	48,000	0	4,198	0	4,198	0	0	0	0	0	0	0	52,198
	0	48,000	0	48,000	0	4,198	0	4,198	0	0	0	0	0	0	0	52,198

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					1,723,418
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration Administration (Assembly Office)_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

Compensation of employees [GFS] 1,723,417

Objective	000000	Compensation of Employees						1,723,417
-----------	--------	---------------------------	--	--	--	--	--	-----------

Program	91001	Management and Administration						818,455
---------	-------	-------------------------------	--	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration						734,547
-------------	----------	-------------------------------	--	--	--	--	--	---------

Operation	000000		0.0	0.0	0.0			734,547
-----------	--------	--	-----	-----	-----	--	--	---------

Wages and salaries [GFS]								734,547
--------------------------	--	--	--	--	--	--	--	---------

2111001	Established Post							725,547
---------	------------------	--	--	--	--	--	--	---------

2111001	Daily rated							9,000
---------	-------------	--	--	--	--	--	--	-------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						25,522
-------------	----------	---	--	--	--	--	--	--------

Operation	000000		0.0	0.0	0.0			25,522
-----------	--------	--	-----	-----	-----	--	--	--------

Wages and salaries [GFS]								25,522
--------------------------	--	--	--	--	--	--	--	--------

2111001	Established Post							25,522
---------	------------------	--	--	--	--	--	--	--------

Sub-Program	91001005	SP1.5: Human Resource Management						58,386
-------------	----------	----------------------------------	--	--	--	--	--	--------

Operation	000000		0.0	0.0	0.0			58,386
-----------	--------	--	-----	-----	-----	--	--	--------

Wages and salaries [GFS]								58,386
--------------------------	--	--	--	--	--	--	--	--------

2111001	Established Post							58,386
---------	------------------	--	--	--	--	--	--	--------

Program	91006	Social Services Delivery						176,852
---------	-------	--------------------------	--	--	--	--	--	---------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development						176,852
-------------	----------	--	--	--	--	--	--	---------

Operation	000000		0.0	0.0	0.0			176,852
-----------	--------	--	-----	-----	-----	--	--	---------

Wages and salaries [GFS]								176,852
--------------------------	--	--	--	--	--	--	--	---------

2111001	Established Post							176,852
---------	------------------	--	--	--	--	--	--	---------

Program	91007	Infrastructure Delivery and Management						165,685
---------	-------	--	--	--	--	--	--	---------

Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						51,044
-------------	----------	---	--	--	--	--	--	--------

Operation	000000		0.0	0.0	0.0			51,044
-----------	--------	--	-----	-----	-----	--	--	--------

Wages and salaries [GFS]								51,044
--------------------------	--	--	--	--	--	--	--	--------

2111001	Established Post							51,044
---------	------------------	--	--	--	--	--	--	--------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						114,641
-------------	----------	--	--	--	--	--	--	---------

Operation	000000		0.0	0.0	0.0			114,641
-----------	--------	--	-----	-----	-----	--	--	---------

Wages and salaries [GFS]								114,641
--------------------------	--	--	--	--	--	--	--	---------

2111001	Established Post							114,641
---------	------------------	--	--	--	--	--	--	---------

Program	91008	Economic Development						247,000
---------	-------	----------------------	--	--	--	--	--	---------

Sub-Program	91008002	SP4.2 Agricultural Services and Management						247,000
-------------	----------	--	--	--	--	--	--	---------

Operation	000000		0.0	0.0	0.0			247,000
-----------	--------	--	-----	-----	-----	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Wages and salaries [GFS]						247,000	
2111001 Established Post						247,000	
Program	91009	Environmental and Sanitation Management				315,426	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				315,426	
Operation	000000		0.0	0.0	0.0	315,426	
Wages and salaries [GFS]						315,426	
2111001 Established Post						315,426	
Use of goods and services						1	
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces				1	
Program	91001	Management and Administration				1	
Sub-Program	91001001	SP1.1: General Administration				1	
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	1
Use of goods and services						1	
2210105 Drugs						1	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					173,630
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration Administration (Assembly Office)_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

Compensation of employees [GFS] 54,362

Objective	000000	Compensation of Employees						54,362
Program	91001	Management and Administration						54,362
Sub-Program	91001001	SP1.1: General Administration						54,362
Operation	000000		0.0	0.0	0.0			54,362

Wages and salaries [GFS]								47,362
2111101	Daily rated							10,000
2111102	Monthly paid and casual labour							31,362
2111243	Transfer Grants							6,000
Social contributions [GFS]								7,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							7,000

Use of goods and services 116,268

Objective	150401	12.7 Prom public procuremnt practices that are sustainable						10,500
Program	91001	Management and Administration						10,500
Sub-Program	91001001	SP1.1: General Administration						10,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			10,500

Use of goods and services								10,500
2210101	Printed Material and Stationery							500
2210113	Feeding Cost							1,000
2210709	Seminars/Conferences/Workshops - Domestic							6,000
2210904	Substructure Allowances							3,000

Objective	400101	Deepen democratic governance						13,000
Program	91001	Management and Administration						13,000
Sub-Program	91001001	SP1.1: General Administration						13,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			13,000

Use of goods and services								13,000
2210511	Local travel cost							10,000
2210902	Official Celebrations							3,000

Objective	410101	Deepen political and administrative decentralisation						75,768
Program	91001	Management and Administration						75,768
Sub-Program	91001001	SP1.1: General Administration						75,768
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			75,768

Use of goods and services								75,768
2210202	Water							1,000
2210502	Maintenance and Repairs - Official Vehicles							5,000
2210503	Fuel and Lubricants - Official Vehicles							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210509	Other Travel and Transportation							7,008
	2210510	Other Night allowances							7,000
	2210511	Local travel cost							15,300
	2210512	Mileage Allowance							26,000
	2210606	Maintenance of General Equipment							1,000
	2210623	Maintenance of Office Equipment							1,000
	2210711	Public Education and Sensitization							9,460
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							17,000
Program	91001	Management and Administration							17,000
Sub-Program	91001001	SP1.1: General Administration							11,500
Operation	910806	910806 - Security management		1.0	1.0	1.0			9,000
		Use of goods and services							9,000
	2210113	Feeding Cost							1,000
	2210114	Rations							2,000
	2210120	Purchase of Petty Tools/Implements							1,000
	2210509	Other Travel and Transportation							5,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			2,500
		Use of goods and services							2,500
	2210113	Feeding Cost							500
	2210511	Local travel cost							1,000
	2210711	Public Education and Sensitization							1,000
Sub-Program	91001004	SP1.4: Legislative Oversight							5,500
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			5,500
		Use of goods and services							5,500
	2210103	Refreshment Items							1,000
	2210113	Feeding Cost							2,000
	2210503	Fuel and Lubricants - Official Vehicles							1,500
	2210512	Mileage Allowance							1,000
		Other expense							3,000
Objective	410101	Deepen political and administrative decentralisation							500
Program	91001	Management and Administration							500
Sub-Program	91001001	SP1.1: General Administration							500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			500
		Miscellaneous other expense							500
	2821007	Court Expenses							500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							2,500
Program	91001	Management and Administration							2,500
Sub-Program	91001004	SP1.4: Legislative Oversight							2,500
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			2,500
		Miscellaneous other expense							2,500
	2821009	Donations							2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				502,483	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration Administration (Assembly Office)_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

Compensation of employees [GFS]							111,121	
Objective	000000	Compensation of Employees						111,121
Program	91001	Management and Administration						111,121
Sub-Program	91001001	SP1.1: General Administration						111,121
Operation	000000		0.0	0.0	0.0			111,121

Wages and salaries [GFS]								28,000
2111243	Transfer Grants							28,000
Social contributions [GFS]								83,121
2121004	End of Service Benefit (ESB/Ex-Gratia)							83,121

Use of goods and services							378,862	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						56,330
Program	91001	Management and Administration						56,330
Sub-Program	91001001	SP1.1: General Administration						56,330
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			56,330

Use of goods and services								56,330
2210101	Printed Material and Stationery							6,000
2210113	Feeding Cost							29,330
2210709	Seminars/Conferences/Workshops - Domestic							15,000
2210904	Substructure Allowances							6,000

Objective	400101	Deepen democratic governance						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001001	SP1.1: General Administration						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210103	Refreshment Items							3,000
2210505	Running Cost - Official Vehicles							2,000
2210511	Local travel cost							22,000
2210902	Official Celebrations							3,000

Objective	410101	Deepen political and administrative decentralisation						237,032
Program	91001	Management and Administration						237,032
Sub-Program	91001001	SP1.1: General Administration						237,032
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			237,032

Use of goods and services								237,032
2210201	Electricity charges							25,000
2210202	Water							30,000
2210502	Maintenance and Repairs - Official Vehicles							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210503	Fuel and Lubricants - Official Vehicles							40,000
	2210509	Other Travel and Transportation							18,000
	2210510	Other Night allowances							10,927
	2210511	Local travel cost							39,105
	2210512	Mileage Allowance							10,000
	2210606	Maintenance of General Equipment							5,000
	2210622	Maintenance of Computer Software							10,000
	2210623	Maintenance of Office Equipment							9,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							55,500
Program	91001	Management and Administration							55,500
Sub-Program	91001001	SP1.1: General Administration							36,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		19,000
		Use of goods and services							19,000
	2210113	Feeding Cost							4,000
	2210114	Rations							5,000
	2210503	Fuel and Lubricants - Official Vehicles							6,000
	2210509	Other Travel and Transportation							4,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		17,000
		Use of goods and services							17,000
	2210113	Feeding Cost							1,000
	2210505	Running Cost - Official Vehicles							5,000
	2210511	Local travel cost							1,000
	2210711	Public Education and Sensitization							10,000
Sub-Program	91001004	SP1.4: Legislative Oversight							19,500
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		19,500
		Use of goods and services							19,500
	2210103	Refreshment Items							5,000
	2210503	Fuel and Lubricants - Official Vehicles							3,500
	2210509	Other Travel and Transportation							5,000
	2210705	Hotel Accommodation							6,000
		Other expense							12,500
Objective	400101	Deepen democratic governance							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001001	SP1.1: General Administration							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		5,000
		Miscellaneous other expense							5,000
	2821009	Donations							5,000
Objective	410101	Deepen political and administrative decentralisation							2,500
Program	91001	Management and Administration							2,500
Sub-Program	91001001	SP1.1: General Administration							2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		2,500
		Miscellaneous other expense							2,500
	2821007	Court Expenses							2,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration								5,000
Sub-Program	91001001	SP1.1: General Administration								5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					5,000
		Miscellaneous other expense								5,000
	2821009	Donations								5,000
Total Cost Centre										2,399,531

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	142020001	Krachi Nchumuru-Chinderi_Finance_Oti			
Location Code	1108001	Krachi West - Kete Krachi			

			Use of goods and services			17,000
Objective	130201	17.1 Strengthen domestic resource mob.				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				17,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	17,000

Use of goods and services		17,000
2210101	Printed Material and Stationery	5,000
2210122	Value Books	1,000
2210512	Mileage Allowance	2,000
2210708	Refreshments	1,000
2210906	Unit Committee/T. C. M. Allow	5,000
2211101	Bank Charges	3,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	142020001	Krachi Nchumuru-Chinderi_Finance_Oti			
Location Code	1108001	Krachi West - Kete Krachi			

			Use of goods and services			85,000
Objective	130201	17.1 Strengthen domestic resource mob.				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				85,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	85,000

Use of goods and services		85,000
2210101	Printed Material and Stationery	14,000
2210122	Value Books	4,000
2210503	Fuel and Lubricants - Official Vehicles	7,000
2210509	Other Travel and Transportation	9,000
2210511	Local travel cost	2,000
2210512	Mileage Allowance	12,000
2210708	Refreshments	16,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210711	Public Education and Sensitization	7,000
2210801	Local Consultants Fees (Companies)	7,000
2210804	Contract appointments	5,000

Total Cost Centre 102,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70912	Primary education			
Organisation	1420302002	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Primary_Oti			
Location Code	1108001	Krachi West - Kete Krachi			

			Use of goods and services			1,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210710 Staff Development						1,000

			Other expense			1,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821008 Awards and Rewards						1,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70912	Primary education			
Organisation	1420302002	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Primary_Oti			
Location Code	1108001	Krachi West - Kete Krachi			

			Other expense			130,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				130,000
Program	91006	Social Services Delivery				130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821009 Donations						80,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				220,660
Function Code	70912	Primary education					
Organisation	1420302002	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							17,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					17,500
Program	91006	Social Services Delivery					17,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		17,500
Use of goods and services							17,500
	2210108	Construction Material					2,000
	2210115	Textbooks and Library Books					2,000
	2210117	Teaching and Learning Materials					2,000
	2210701	Training Materials					1,500
	2210703	Examination Fees and Expenses					10,000
Other expense							19,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					19,000
Program	91006	Social Services Delivery					19,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					19,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		19,000
Miscellaneous other expense							19,000
	2821008	Awards and Rewards					2,000
	2821009	Donations					5,000
	2821011	Tuition Fees					2,000
	2821019	Scholarship and Bursaries					10,000
Non Financial Assets							184,160
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					184,160
Program	91006	Social Services Delivery					184,160
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					184,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		184,160
Fixed assets							184,160
	3111205	School Buildings					184,160

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			386,937
Function Code	70912	Primary education				
Organisation	1420302002	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Primary_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Non Financial Assets						386,937
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				386,937
Program	91006	Social Services Delivery				386,937
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				386,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	386,937
Fixed assets						386,937
	3111205	School Buildings				386,937
<i>Total Cost Centre</i>						739,597

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				4,198
Function Code	70810	Recreational and sport services (IS)					
Organisation	1420303001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Sports_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							4,198
Objective	660201	Build capacity for sports and recreational development					4,198
Program	91006	Social Services Delivery					4,198
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,198
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		4,198
Use of goods and services							4,198
2210509 Other Travel and Transportation							2,000
2210512 Mileage Allowance							1,198
2210701 Training Materials							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				146,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1420303001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Sports_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							62,000
Objective	660201	Build capacity for sports and recreational development					62,000
Program	91006	Social Services Delivery					62,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					62,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							6,000
2210512 Mileage Allowance							18,000
2210701 Training Materials							11,000
2210703 Examination Fees and Expenses							25,000
Other expense							84,000
Objective	660201	Build capacity for sports and recreational development					84,000
Program	91006	Social Services Delivery					84,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					84,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		84,000
Miscellaneous other expense							84,000
2821008 Awards and Rewards							31,000
2821009 Donations							10,000
2821019 Scholarship and Bursaries							43,000
Total Cost Centre							150,198

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70731	General hospital services (IS)	3,000
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	30,000
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				10,000

			Non Financial Assets	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111207 Health Centres				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						1,196,502
Function Code	70731	General hospital services (IS)							
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti							
Location Code	1108001	Krachi West - Kete Krachi							

Use of goods and services									29,449
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							29,449
Program	91006	Social Services Delivery							29,449
Sub-Program	91006002	SP2.2 Public Health Services and Management							29,449
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				29,449

Use of goods and services									29,449
	2210104	Medical Supplies							10,000
	2210105	Drugs							10,000
	2210120	Purchase of Petty Tools/Implements							2,449
	2210503	Fuel and Lubricants - Official Vehicles							2,000
	2210711	Public Education and Sensitization							5,000

Social benefits [GFS]									2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							2,000
Program	91006	Social Services Delivery							2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management							2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				2,000

Employer social benefits									2,000
	2731103	Refund of Medical Expenses							2,000

Other expense									5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							5,000
Program	91006	Social Services Delivery							5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				5,000

Miscellaneous other expense									5,000
	2821009	Donations							5,000

Non Financial Assets									1,160,053
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							1,160,053
Program	91006	Social Services Delivery							1,160,053
Sub-Program	91006002	SP2.2 Public Health Services and Management							1,160,053
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				590,000

Fixed assets									590,000
	3111153	WIP - Bungalows/Flat							40,000
	3111202	Clinics							150,000
	3111207	Health Centres							350,000
	3111253	WIP - Health Centres							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910502	910502 - Clinical services	1.0	1.0	1.0	570,053
Fixed assets						570,053
	3111207	Health Centres				494,053
	3112105	Motor Bike, bicycles etc				76,000
Total Cost Centre						1,229,502

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70421	Agriculture cs					
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							12,000
Objective	160201	Improve production efficiency and yield					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210120 Purchase of Petty Tools/Implements							4,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210711 Public Education and Sensitization							7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,198
Function Code	70421	Agriculture cs					
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							10,198
Objective	160201	Improve production efficiency and yield					10,198
Program	91008	Economic Development					10,198
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,198
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		10,198
Use of goods and services							10,198
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							7,198

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			173,500
Function Code	70421	Agriculture cs				
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						173,500
Objective	160201	Improve production efficiency and yield				173,500
Program	91008	Economic Development				173,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				173,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	173,500
Use of goods and services						173,500
	2210503	Fuel and Lubricants - Official Vehicles				6,000
	2210511	Local travel cost				3,000
	2210512	Mileage Allowance				14,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210711	Public Education and Sensitization				28,500
	2210902	Official Celebrations				92,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			118,198
Function Code	70421	Agriculture cs				
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						118,198
Objective	160201	Improve production efficiency and yield				118,198
Program	91008	Economic Development				118,198
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,198
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	118,198
Use of goods and services						118,198
	2210102	Office Facilities, Supplies and Accessories				15,143
	2210103	Refreshment Items				13,757
	2210505	Running Cost - Official Vehicles				13,757
	2210509	Other Travel and Transportation				15,757
	2210623	Maintenance of Office Equipment				15,757
	2210709	Seminars/Conferences/Workshops - Domestic				27,271
	2211101	Bank Charges				3,000
	2211304	Insurance of Vehicles				13,757

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				933,078
Function Code	70421	Agriculture cs					
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							733,078
Objective	160201	Improve production efficiency and yield					733,078
Program	91008	Economic Development					733,078
Sub-Program	91008002	SP4.2 Agricultural Services and Management					733,078
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		733,078
Use of goods and services							733,078
2210110 Specialised Stock							100,000
2210120 Purchase of Petty Tools/Implements							111,472
2210606 Maintenance of General Equipment							421,606
2210711 Public Education and Sensitization							100,000
Consumption of fixed capital [GFS]							100,000
Objective	160201	Improve production efficiency and yield					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		100,000
Consumption of fixed capital [GFS]							100,000
2311208 Depreciation - Other Agricultural Structures							100,000
Non Financial Assets							100,000
Objective	160201	Improve production efficiency and yield					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Project	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111311 Drainage							100,000
Total Cost Centre							1,246,974

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210512 Mileage Allowance							4,000
2211201 Field Operations							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,198
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							4,198
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					4,198
Program	91007	Infrastructure Delivery and Management					4,198
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,198
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	4,198
Use of goods and services							4,198
2210509 Other Travel and Transportation							1,198
2210512 Mileage Allowance							1,000
2210711 Public Education and Sensitization							1,000
2210908 Property Valuation Expenses							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	101,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							88,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					88,500
Program	91007	Infrastructure Delivery and Management					88,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					88,500
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	88,500
Use of goods and services							88,500
	2210108	Construction Material					7,000
	2210120	Purchase of Petty Tools/Implements					3,000
	2210509	Other Travel and Transportation					7,000
	2210510	Other Night allowances					10,000
	2210512	Mileage Allowance					6,000
	2210604	Maintenance of Furniture and Fixtures					9,000
	2210617	Street Lights/Traffic Lights					25,000
	2210711	Public Education and Sensitization					2,000
	2210801	Local Consultants Fees (Companies)					3,500
	2210905	Assembly Members Sitings All					8,000
	2210908	Property Valuation Expenses					8,000
Non Financial Assets							13,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,000
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	13,000
Fixed assets							13,000
	3113106	APRON and RAMP Areas					13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	130,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1420702001	Krachi Nchumuru-Chinderi_Physical Planning_Town and Country Planning_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							110,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					110,000
Program	91007	Infrastructure Delivery and Management					110,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					110,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	110,000
Use of goods and services							110,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Non Financial Assets							20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	20,000
Fixed assets							20,000
3113103 Landscaping and Gardening							20,000
Total Cost Centre							245,698

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	33,800
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							24,900
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					24,900
Program	91006	Social Services Delivery					24,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					24,900
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	24,900
Use of goods and services							24,900
2210710 Staff Development							9,000
2210711 Public Education and Sensitization							15,900
Other expense							8,900
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					8,900
Program	91006	Social Services Delivery					8,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,900
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	8,900
Miscellaneous other expense							8,900
2821011 Tuition Fees							8,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					143,546
Function Code	71040	Family and children						
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

Use of goods and services								63,300
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						63,300
Program	91006	Social Services Delivery						63,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						63,300
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	63,300

Use of goods and services		63,300
2210102	Office Facilities, Supplies and Accessories	10,000
2210110	Specialised Stock	4,000
2210119	Household Items	12,000
2210120	Purchase of Petty Tools/Implements	2,800
2210511	Local travel cost	10,500
2210513	Local Hotel Accommodation	9,000
2210708	Refreshments	4,500
2210711	Public Education and Sensitization	8,500
2211201	Field Operations	2,000

Social benefits [GFS]								13,995
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						13,995
Program	91006	Social Services Delivery						13,995
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						13,995
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	13,995

Social assistance benefits		13,995
2721102	Refund for Medical Expenses (Paupers/Disease Category)	13,995

Other expense								66,251
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						66,251
Program	91006	Social Services Delivery						66,251
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						66,251
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	66,251

Miscellaneous other expense		66,251
2821007	Court Expenses	1,300
2821009	Donations	18,451
2821010	Contributions	7,000
2821011	Tuition Fees	12,000
2821012	Scholarship/Awards	27,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				311,450
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							261,450
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					261,450
Program	91006	Social Services Delivery					261,450
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					261,450
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		261,450
Use of goods and services							261,450
2210102 Office Facilities, Supplies and Accessories							13,000
2210104 Medical Supplies							185,450
2210710 Staff Development							13,000
2210711 Public Education and Sensitization							50,000
Other expense							50,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	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	14009		Total By Fund Source				12,700
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							12,700
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					12,700
Program	91006	Social Services Delivery					12,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,700
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,700
Use of goods and services							12,700
2210711 Public Education and Sensitization							12,700
Total Cost Centre							501,496

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					12,002
Function Code	70610	Housing development						
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

Use of goods and services								12,000
Objective	390202	11.2 Improve transport and road safety						12,000
Program	91007	Infrastructure Delivery and Management						12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			12,000

Use of goods and services								12,000
	2210101	Printed Material and Stationery						2,000
	2210201	Electricity charges						2,000
	2210503	Fuel and Lubricants - Official Vehicles						2,000
	2210510	Other Night allowances						4,000
	2210708	Refreshments						2,000

Non Financial Assets								2
Objective	390202	11.2 Improve transport and road safety						2
Program	91007	Infrastructure Delivery and Management						2
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			2

Fixed assets								2
	3111104	Homes of Aged						1
	3111105	Palace						1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	56,332
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	4,198
Objective	390202	11.2 Improve transport and road safety		4,198
Program	91007	Infrastructure Delivery and Management		4,198
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		4,198
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,198

Use of goods and services			4,198
2210101	Printed Material and Stationery		1,198
2210503	Fuel and Lubricants - Official Vehicles		1,000
2210510	Other Night allowances		1,000
2210708	Refreshments		1,000

			Non Financial Assets	52,134
Objective	390202	11.2 Improve transport and road safety		52,134
Program	91007	Infrastructure Delivery and Management		52,134
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		52,134
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	52,134

Fixed assets			52,134
3111304	Markets		44,154
3113101	Electrical Networks		2,980
3113110	Water Systems		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	110,000
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Non Financial Assets	110,000
Objective	390202	11.2 Improve transport and road safety		110,000
Program	91007	Infrastructure Delivery and Management		110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets			110,000
3113101	Electrical Networks		10,000
3113151	WIP - Electrical Networks		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,415,296
Function Code	70610	Housing development						
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

Use of goods and services								58,000
Objective	390202	11.2 Improve transport and road safety						58,000
Program	91007	Infrastructure Delivery and Management						58,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						58,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			58,000

Use of goods and services								58,000
	2210510	Other Night allowances						22,000
	2210511	Local travel cost						4,000
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
	2210711	Public Education and Sensitization						17,000

Non Financial Assets								1,357,296
Objective	390202	11.2 Improve transport and road safety						1,357,296
Program	91007	Infrastructure Delivery and Management						1,357,296
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,357,296
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			614,869

Fixed assets								614,869
	3111153	WIP - Bungalows/Flat						300,000
	3111257	WIP - Slaughter House						40,000
	3111304	Markets						224,869
	3113162	WIP - Water Systems						50,000

Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			492,427
---------	--------	---	-----	-----	-----	--	--	---------

Fixed assets								492,427
	3111153	WIP - Bungalows/Flat						367,576
	3111306	Bridges						21,000
	3111308	Feeder Roads						103,851

Project	911501	911501 - Management of transport services	1.0	1.0	1.0			250,000
---------	--------	---	-----	-----	-----	--	--	---------

Fixed assets								250,000
	3113110	Water Systems						250,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			1,572,000
Function Code	70610	Housing development				
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Non Financial Assets						1,572,000
Objective	390202	11.2 Improve transport and road safety				1,572,000
Program	91007	Infrastructure Delivery and Management				1,572,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,572,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	1,572,000
Fixed assets						1,572,000
3111308 Feeder Roads						1,572,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			352,294
Function Code	70610	Housing development				
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						52,294
Objective	390202	11.2 Improve transport and road safety				52,294
Program	91007	Infrastructure Delivery and Management				52,294
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				52,294
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	52,294
Use of goods and services						52,294
2210509 Other Travel and Transportation						52,294

						Amount (GH¢)
Non Financial Assets						300,000
Objective	390202	11.2 Improve transport and road safety				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111102 Destitute Homes						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			611,182
Function Code	70610	Housing development				
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Non Financial Assets						611,182
Objective	390202	11.2 Improve transport and road safety				611,182
Program	91007	Infrastructure Delivery and Management				611,182
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				611,182
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	555,154
Fixed assets						555,154
3111304 Markets						540,450
3111301 Electrical Networks						14,704
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	56,029
Fixed assets						56,029
3111153 WIP - Bungalows/Flat						18,029
3111310 Water Systems						38,000
<i>Total Cost Centre</i>						4,129,107

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			56,000
Function Code	70451	Road transport				
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Non Financial Assets						56,000
Objective	390202	11.2 Improve transport and road safety				56,000
Program	91007	Infrastructure Delivery and Management				56,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				56,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	56,000
Fixed assets						56,000
	3113101	Electrical Networks				56,000
<i>Total Cost Centre</i>						56,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1421102001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Trade_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services						70,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	70,000
Use of goods and services						70,000	
	2210120	Purchase of Petty Tools/Implements					5,000
	2210503	Fuel and Lubricants - Official Vehicles					6,000
	2210512	Mileage Allowance					13,000
	2210611	Maintenance of Markets					46,000
Total Cost Centre						70,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,396
Function Code	70473	Tourism					
Organisation	1421104001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Tourism_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							8,396
Objective	240101	15.4 Conserve mountain ecosystems					8,396
Program	91008	Economic Development					8,396
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,396
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		8,396
Use of goods and services							8,396
2210103 Refreshment Items							3,000
2210120 Purchase of Petty Tools/Implements							4,198
2210511 Local travel cost							1,198
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				92,785
Function Code	70473	Tourism					
Organisation	1421104001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Tourism_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							73,785
Objective	240101	15.4 Conserve mountain ecosystems					73,785
Program	91008	Economic Development					73,785
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					73,785
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		73,785
Use of goods and services							73,785
2210120 Purchase of Petty Tools/Implements							18,000
2210610 Maintenance of Drains							10,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							37,785
Other expense							19,000
Objective	240101	15.4 Conserve mountain ecosystems					19,000
Program	91008	Economic Development					19,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					19,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		19,000
Miscellaneous other expense							19,000
2821009 Donations							19,000
Total Cost Centre							101,181

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,198
Function Code	70360	Public order and safety n.e.c					
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							4,198
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					4,198
Program	91009	Environmental and Sanitation Management					4,198
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,198
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,198
Use of goods and services							4,198
2210505 Running Cost - Official Vehicles							1,198
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				48,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							37,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					37,000
Program	91009	Environmental and Sanitation Management					37,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					37,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		37,000
Use of goods and services							37,000
2210112 Uniform and Protective Clothing							8,000
2210120 Purchase of Petty Tools/Implements							5,000
2210505 Running Cost - Official Vehicles							3,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210711 Public Education and Sensitization							6,000
Other expense							11,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					11,000
Program	91009	Environmental and Sanitation Management					11,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					11,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		11,000
Miscellaneous other expense							11,000
2821010 Contributions							11,000
Total Cost Centre							52,198

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	6,000
Use of goods and services							6,000
	2210509	Other Travel and Transportation					2,000
	2210510	Other Night allowances					2,000
	2210711	Public Education and Sensitization					2,000
Total Cost Centre							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	6,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
Use of goods and services							6,000	
Objective	410101	Deepen political and administrative decentralisation						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001001	SP1.1: General Administration						6,000
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
	2210509	Other Travel and Transportation						2,000
	2210510	Other Night allowances						2,000
	2210711	Public Education and Sensitization						2,000
Total Cost Centre							6,000	
Total Vote							11,035,482	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Krachi Nchumuru-Chinderi	1,834,538	1,589,443	2,844,511	6,268,492	54,362	176,654	52,134	283,150	0	0	0	1,126,270	3,046,120	4,172,390	11,035,482
Management and Administration	929,576	488,363	0	1,417,938	54,362	136,268	0	190,630	0	0	0	0	0	0	1,608,568
SP1.1: General Administration	845,668	377,863	0	1,223,530	54,362	111,268	0	165,630	0	0	0	0	0	0	1,389,160
SP1.2: Finance and Revenue Mobilization	0	85,000	0	85,000	0	17,000	0	17,000	0	0	0	0	0	0	102,000
SP1.3: Planning, Budgeting, Coordination and Statistics	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
SP1.4: Legislative Oversight	0	19,500	0	19,500	0	8,000	0	8,000	0	0	0	0	0	0	27,500
SP1.5: Human Resource Management	58,386	6,000	0	64,386	0	0	0	0	0	0	0	0	0	0	64,386
Social Services Delivery	176,852	536,296	1,364,213	2,077,361	0	9,198	0	9,198	0	0	0	12,700	386,937	399,637	2,797,646
SP2.1 Education, youth & Sports Services	0	312,500	184,160	496,660	0	6,198	0	6,198	0	0	0	0	386,937	386,937	889,795
SP2.2 Public Health Services and Management	0	46,449	1,180,053	1,226,502	0	3,000	0	3,000	0	0	0	0	0	0	1,229,502
SP2.3 Social Welfare and Community Development	176,852	177,346	0	354,198	0	0	0	0	0	0	0	12,700	0	12,700	678,348
Infrastructure Delivery and Management	165,685	168,500	1,480,298	1,814,483	0	8,396	52,134	60,530	0	0	0	162,294	2,559,182	2,721,477	4,596,489
SP3.1 Physical and Spatial Planning Development	51,044	98,500	13,000	162,544	0	4,198	0	4,198	0	0	0	110,000	20,000	130,000	296,742
SP3.2 Public Works, Rural Housing and Water Management	114,641	70,000	1,467,298	1,651,939	0	4,198	52,134	56,332	0	0	0	52,294	2,539,182	2,591,477	4,299,748
Economic Development	247,000	348,285	0	595,285	0	18,594	0	18,594	0	0	0	951,276	100,000	1,051,276	1,665,155
SP4.1 Trade, Tourism and Industrial Development	0	162,785	0	162,785	0	8,396	0	8,396	0	0	0	0	0	0	171,181
SP4.2 Agricultural Services and Management	247,000	185,500	0	432,500	0	10,198	0	10,198	0	0	0	951,276	100,000	1,051,276	1,493,974
Environmental and Sanitation Management	315,426	48,000	0	363,426	0	4,198	0	4,198	0	0	0	0	0	0	367,624
SP5.1 Disaster Prevention and Management	0	48,000	0	48,000	0	4,198	0	4,198	0	0	0	0	0	0	52,198
SP5.2 Natural Resource Conservation and Management	315,426	0	0	315,426	0	0	0	0	0	0	0	0	0	0	315,426

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Krachi Nchumuru-Chinderi	7,373,610	7,393,610	7,447,346
1_No Poverty	52,198	52,198	52,720
11_Sustainable Cities and Communities	4,185,106	4,205,106	4,226,957
12_ Responsible Consumption and Production	66,830	66,830	67,498
15_Life On Land	101,181	101,181	102,193
16_Peace, Justice, and Strong Institutions	80,000	80,000	80,800
17_Partnerships for the Goals	102,001	102,001	103,021
3_Good Health and Well-Being	1,229,502	1,229,502	1,241,797
4_ Quality Education	739,597	739,597	746,993
5_Gender Equality	501,496	501,496	506,511
9_Industry, Innovation, and Infrastructure	315,698	315,698	318,855
Grand Total	0	0	0
	7,373,610	7,393,610	7,447,346

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	0	0	0	9,146,582	9,166,582	9,238,048
9101 - Generic Operations	0	0	0	2,999,884	2,999,884	3,029,883
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	315,800	315,800	318,958
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	48,000	48,000	48,480
910111 - DATA COLLECTION	0	0	0	1	1	1
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	66,830	66,830	67,498
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,569,254	2,569,254	2,594,946
9102 - TRADE AND INDUSTRY	0	0	0	171,181	171,181	172,893
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	70,700
910204 - Development and management of tourist sites	0	0	0	101,181	101,181	102,193
9103 - AGRICULTURE	0	0	0	1,246,974	1,246,974	1,259,444
910302 - Surveillance and Management of Diseases and Pests	0	0	0	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	1,146,974	1,146,974	1,158,444
9104 - EDUCATION	0	0	0	318,698	318,698	321,885
910403 - Development of youth, sports and culture	0	0	0	150,198	150,198	151,700
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	168,500	168,500	170,185
9105 - HEALTH	0	0	0	619,502	619,502	625,697
910502 - Clinical services	0	0	0	570,053	570,053	575,753
910503 - Public Health services	0	0	0	49,449	49,449	49,944
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	501,496	501,496	506,511
910601 - Social intervention programmes	0	0	0	501,496	501,496	506,511
9107 - DISASTER PREVENTION	0	0	0	52,198	52,198	52,720
910701 - Disaster management	0	0	0	52,198	52,198	52,720
9108 - CENTRAL ADMINISTRATION	0	0	0	80,000	80,000	80,800
910806 - Security management	0	0	0	28,000	28,000	28,280
910807 - Support to traditional authorities	0	0	0	27,500	27,500	27,775
910809 - Citizen participation in local governance	0	0	0	24,500	24,500	24,745
9110 - PHYSICAL PLANNING	0	0	0	2,666,156	2,666,156	2,692,817

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
911001 - Land acquisition and registration	0	0	0	33,000	33,000	33,330
911002 - Land use and Spatial planning	0	0	0	212,698	212,698	214,825
911003 - Street Naming and Property Addressing System	0	0	0	2,420,458	2,420,458	2,444,662
9111 - WORKS	0	0	0	126,492	146,492	127,757
911101 - Supervision and regulation of infrastructure development	0	0	0	126,492	146,492	127,757
9113 - FINANCE	0	0	0	102,000	102,000	103,020
911303 - Revenue collection and management	0	0	0	102,000	102,000	103,020
9115 - TRANSPORT	0	0	0	250,000	250,000	252,500
911501 - Management of transport services	0	0	0	250,000	250,000	252,500
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911703 - training on methods and statistical concept	0	0	0	6,000	6,000	6,060
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	9,146,582	9,166,582	9,238,048

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	9,236,703	9,257,604	9,329,070
	90,121	91,022	91,022
	7,000	7,070	7,070
	83,121	83,952	83,952
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	315,800	315,800	318,958
	76,268	76,268	77,031
	239,532	239,532	241,927
910107 - OFFICIAL / NATIONAL CELEBRATIONS	48,000	48,000	48,480
	13,000	13,000	13,130
	35,000	35,000	35,350
910111 - DATA COLLECTION	1	1	1
	1	1	1
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	66,830	66,830	67,498
	10,500	10,500	10,605
	56,330	56,330	56,893
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,569,254	2,569,254	2,594,946
	52,134	52,134	52,655
	130,000	130,000	131,300
	1,389,029	1,389,029	1,402,919
	998,091	998,091	1,008,072
910202 - Trade Development and Promotion	70,000	70,000	70,700
	70,000	70,000	70,700
910204 - Development and management of tourist sites	101,181	101,181	102,193
	8,396	8,396	8,480
	92,785	92,785	93,713
910302 - Surveillance and Management of Diseases and Pests	100,000	100,000	101,000
	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	1,146,974	1,146,974	1,158,444
	12,000	12,000	12,120
	10,198	10,198	10,300
	173,500	173,500	175,235
	118,198	118,198	119,380
	833,078	833,078	841,409
910403 - Development of youth, sports and culture	150,198	150,198	151,700
	4,198	4,198	4,240
	146,000	146,000	147,460

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	168,500	168,500	170,185
	2,000	2,000	2,020
	130,000	130,000	131,300
	36,500	36,500	36,865
910502 - Clinical services	570,053	570,053	575,753
	570,053	570,053	575,753
910503 - Public Health services	49,449	49,449	49,944
	3,000	3,000	3,030
	10,000	10,000	10,100
	36,449	36,449	36,814
910601 - Social intervention programmes	501,496	501,496	506,511
	33,800	33,800	34,138
	143,546	143,546	144,982
	311,450	311,450	314,565
	12,700	12,700	12,827
910701 - Disaster management	52,198	52,198	52,720
	4,198	4,198	4,240
	48,000	48,000	48,480
910806 - Security management	28,000	28,000	28,280
	9,000	9,000	9,090
	19,000	19,000	19,190
910807 - Support to traditional authorities	27,500	27,500	27,775
	8,000	8,000	8,080
	19,500	19,500	19,695
910809 - Citizen participation in local governance	24,500	24,500	24,745
	2,500	2,500	2,525
	22,000	22,000	22,220
911001 - Land acquisition and registration	33,000	33,000	33,330
	13,000	13,000	13,130
	20,000	20,000	20,200
911002 - Land use and Spatial planning	212,698	212,698	214,825
	10,000	10,000	10,100
	4,198	4,198	4,240
	88,500	88,500	89,385
	110,000	110,000	111,100

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	2,420,458	2,420,458	2,444,662
	2	2	2
	492,427	492,427	497,351
	1,572,000	1,572,000	1,587,720
	300,000	300,000	303,000
	56,029	56,029	56,589
911101 - Supervision and regulation of infrastructure development	126,492	146,492	127,757
	12,000	32,000	12,120
	4,198	4,198	4,240
	58,000	58,000	58,580
	52,294	52,294	52,817
911303 - Revenue collection and management	102,000	102,000	103,020
	17,000	17,000	17,170
	85,000	85,000	85,850
911501 - Management of transport services	250,000	250,000	252,500
	250,000	250,000	252,500
911703 - training on methods and statistical concept	6,000	6,000	6,060
	6,000	6,000	6,060
911803 - Staff Training and skills development	6,000	6,000	6,060
	6,000	6,000	6,060
Grand Total	0	0	0
	9,236,703	9,257,604	9,329,070

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	9,236,703	9,257,604	9,329,070
70111 Exec. & leg. Organs (cs)	600,752	601,653	606,759
	1	1	1
	126,268	126,338	127,531
	474,483	475,314	479,227
70112 Financial & fiscal affairs (CS)	114,000	114,000	115,140
	12,000	12,000	12,120
	17,000	17,000	17,170
	85,000	85,000	85,850
70133 Overall planning & statistical services (CS)	245,698	245,698	248,155
	10,000	10,000	10,100
	4,198	4,198	4,240
	101,500	101,500	102,515
	130,000	130,000	131,300
70360 Public order and safety n.e.c	52,198	52,198	52,720
	4,198	4,198	4,240
	48,000	48,000	48,480
70411 General Commercial & economic affairs (CS)	70,000	70,000	70,700
	70,000	70,000	70,700
70421 Agriculture cs	1,246,974	1,246,974	1,259,444
	12,000	12,000	12,120
	10,198	10,198	10,300
	173,500	173,500	175,235
	118,198	118,198	119,380
	933,078	933,078	942,409
70451 Road transport	56,000	56,000	56,560
	56,000	56,000	56,560
70473 Tourism	101,181	101,181	102,193
	8,396	8,396	8,480
	92,785	92,785	93,713
70610 Housing development	4,129,107	4,149,107	4,170,398
	12,002	32,002	12,122
	56,332	56,332	56,895
	110,000	110,000	111,100
	1,415,296	1,415,296	1,429,449
	1,572,000	1,572,000	1,587,720
	352,294	352,294	355,817
	611,182	611,182	617,294

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)			1,229,502	1,229,502	1,241,797
				3,000	3,000	3,030
				30,000	30,000	30,300
				1,196,502	1,196,502	1,208,467
70810	Recreational and sport services (IS)			150,198	150,198	151,700
				4,198	4,198	4,240
				146,000	146,000	147,460
70912	Primary education			739,597	739,597	746,993
				2,000	2,000	2,020
				130,000	130,000	131,300
				220,660	220,660	222,867
				386,937	386,937	390,807
71040	Family and children			501,496	501,496	506,511
				33,800	33,800	34,138
				143,546	143,546	144,982
				311,450	311,450	314,565
				12,700	12,700	12,827
Grand Total				9,236,703	9,257,604	9,329,070
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Krachi Nchumuru-Chinderi	9,236,703	9,257,604	9,329,070
70111 Exec. & leg. Organs (cs)	600,752	601,653	606,759
70112 Financial & fiscal affairs (CS)	114,000	114,000	115,140
70133 Overall planning & statistical services (CS)	245,698	245,698	248,155
70360 Public order and safety n.e.c	52,198	52,198	52,720
70411 General Commercial & economic affairs (CS)	70,000	70,000	70,700
70421 Agriculture cs	1,246,974	1,246,974	1,259,444
70451 Road transport	56,000	56,000	56,560
70473 Tourism	101,181	101,181	102,193
70610 Housing development	4,129,107	4,149,107	4,170,398
70731 General hospital services (IS)	1,229,502	1,229,502	1,241,797
70810 Recreational and sport services (IS)	150,198	150,198	151,700
70912 Primary education	739,597	739,597	746,993
71040 Family and children	501,496	501,496	506,511
Grand Total	0	0	0
	9,236,703	9,257,604	9,329,070

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

No	PROGRAM/PROJECT/ACTIVITY	DEVELOPMENT DIMENSIONS OF THE DEVELOPMENT POLICY FRAMEWORK	LOCATION	CONTRACTOR/CONSULTANT	CONTRACT SUM (GH¢)	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS (%)	REMARKS
1	Rehabilitation of small earth dam	Economic Development	Banda	Dept. of Agric.	732,412.64	GoG	22/03/2020	01/04/2020	18/05/2021	32,859.00	699,553.64	50%	Activity implementation in progress
2	Construction 1No. 3 unit classroom blocks office and store	Social Development	Namondo	Lion Hawk Limited	18,9045	DPAT	16/11/2021	16/12/2016	17/04/2017	145,055.58	43,989.42	95%	Activity being implemented
3	Construction 1No. 3 unit classroom blocks with office and store	Social Development	Borae Ahenfie	Priman	220,000.00	DAFC	28/11/2016	23/11/2016	23/11/2017	197,991.00	22,009.00	100%	Activity implemented
4	Construction 1No. 3 unit classroom blocks with office, staff common room and store with furniture	Social Development	Abrewankor	H.K.K onstuct	286,270.48	DPAT	25/11/2019	16/01/2020	30/05/2020	277,932.51	8,337.97	80%	Activity On-going
5	Rehabilitate 1No. Computer library	Governance, Corruption And Public Accountability	Chinderi	Kwanth Limited	48,812.10	DAFC				48,812.10	0.00	100%	Activity implemented
6	Cladding of 2No.pavillion at DA primary	Social Development	Chinderi	Kpebuson	50,000.00	GoG				42,500.00	7,500.00	100%	Activity implemented

7	Rehabilitation of teachers quarters	Social Development	Akanie m	CODA	150,552.90	CO DA						100%	Activity implemented
8	Construct 1No.CHPS Compound	Social Development	Wonand o	DWD	150,552.90	DA CF	21/08/2014	14/08/2014		89,470.40	61,082.50	80%	Activity at a stand still
9	Rehabilitation of Health Insurance Office	Social Development	Chinderi	Central Admin	56,944.23	DA CF	11/04/2018	29/05/2019		47,334.35	9,609.88	100%	Activity implemented
10	Construction of 1No. female ward	Social Development	District Wide	Central Admin	28,754.34	DP AT	5/12/2018	20/12/2018	21/05/2019	287,685.50	268.84	100%	Activity implemented
11	Construction of waste dumping site	Environment, Infrastructure, And Human Settlements	Borae	Zoomlion	200,000.00	DA CF						40%	Activity partially implemented
12	Rehabilitation of 3.5km feeder roads	Environment, Infrastructure, And Human Settlements	Abrewankor-Konkon baline	DWD	224,067.58	GP SN P				19,594.76	204,472.82	100%	Activity on-going
13	Maintenance of access roads	Environment, Infrastructure, And Human Settlements	District Wide	DWD	50,000.00	DA CF						100%	Activity implemented
14	Promote and construct 7No. boreholes in the District	Environment, Infrastructure & Human Settlements	Akanie m, Banda, Bejams e, and Chinderi	CODA	135,000.00	IPE P						70%	On-going
15	Rehabilitate 20No. boreholes in the District	Environment, Infrastructure & Human Settlements	District Wide	DWD	69,700.00	DA CF						98%	19 borehole rehabilitated

16	Connect 10 communities to the national grid	Environment, Infrastructure & Human Settlements	District Wide	MoE	2,000,000.00	GO G				69,700.00	69,700.00	100%	On-going
17	Construction of 1No. 3 units bungalow with furnishing for Agriculture Director	Ggovernance, Corruption And Public Accountability	Chinderi	DWD	549,987.00	DP AT				548,807.00	1,180.00	100%	Practically Completed
18	Construction of 1 No. semi-detached quarters	Social Development	Chinderi	Noah Construction Limited	149,359.00	DA CF, IGF				133,000.00	16,359.00	60%	Activity stalled

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR
THE MTEF (2023-2026)**

MDA: KRACHI NCHUMURU DISTRICT ASSEMBLY											
Funding Sources:											
Approved Budget:											
#	Code	Project	Contract	% Work done	Total Contract sum	Actual payment	Outstanding commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construct 1No.CHPS Compound at Wodada	150,552.90	80%	150,552.90						
2		Construction of waste dumping site Borae	200,000.00	40%	200,000.00						
3		Rehabilitate 20No. boreholes in the District at District wide	69,700.00	70%	69,700.00						
4		Connect 10 communities to the national grid	2,000,000.00	75%	2,000,000.00						
5		Construction of 1no 2unit chamber and hall semi-detached self-contained bungalows for nurses at Chinderi	149,359.00	60%	149,359.00						
6		Construction of Agenda 111 District Hospital at Chinderi									
7		Construction of feeder road from Grubi to Bejamse									
8		Construction of feeder road from Chinderi to Grubi									

PROPOSED PROJECTS FOR THE MTEF (2023-2026) NEW PROJECTS

MMDA:	Project Name	Proposed Funding Source	Estimated Cost (GHS)	Level Of Project Preparation (Concept, Pre/Full Feasibility Studies Or None)
1	Rehabilitation of 12km Grubi-Akaniem feeder road	GPSNP	480,000.00	Full Feasibility Studies
2	Rehabilitation of 8km Legan-Zongo Macheri feeder road	DACF	740,000.00	Full Feasibility Studies
3	Rehabilitation of 10km Chinderi-Boafri feeder road	GOG	940,000.00	Full Feasibility Studies
4	Rehabilitation of 6km Wurenja-Ndesala feeder road	DACF	180,000.00	Full Feasibility Studies
5	Construction of Nkonta to Banda feeder	GPSNP	672,000.00	Full Feasibility Studies
6	Procure and install 200no. streetlights at Nchumuru, Banda, Bora, Grubi Area Councils	GOG	170,000.00	Pre-feasibility studies
7	Facilitate the extension of electricity to 80 communities	GOG	1000,000	Pre-feasibility studies
8	Construction of Zongo Senior High School at Banda	Zongo Development Authority Fund	1,500,000	Pre-feasibility studies
9	Construction of 1no 2bedroom semi-detached bungalow at Chinderi	DPAT	211,074.00	Full Feasibility Studies
10	Renovation of DCD's bungalows at Chinderi	DACF	120,713.000	Pre-feasibility studies
11	Construction of fence wall around Agriculture Directors Bungalow's at Chinderi	DACF	180,672.00	Pre-feasibility studies

12	Rehabilitation & dislodgement of 5No. public toilets at District wide	CODA	50,000.00	Pre-feasibility studies
13	Construction of a slaughter slap and meat shop at Chinderi and Banda	DACF	470,000	Pre-feasibility studies
14	Construction of 10no. public toilets in various market centers	CODA	800,000	Pre-feasibility studies
15	Rehabilitate 1no. CHPS Compounds at Motoka	DACF	100,000.00	Pre-feasibility studies
16	Construction of 1no. 3-unit classroom blocks with ancillary facilities at Namando	DACF	98,500.00	Pre-feasibility studies
17	Construction of 1no. 3-unit classroom blocks with ancillary facilities at Abrawankor	DACF	48,000.00	Pre-feasibility studies
18	Construct 1no. 3-unit classroom blocks with ancillary facilities at Chinderi Islamic Senior High School	DACF	300,000.00	Pre-feasibility studies
19	Construct 1no. 2 units bedroom Teachers' Quarters with ancillary facilities at Chinderi	DACF	300,000.00	Pre-feasibility studies
20	Construction of 1no. rest stop at Dordorkope Lakeside	CODA	300,000.00	Pre-feasibility studies
21	Construction of 10No. market sheds at Banda market	DPAT	650,000.00	Pre-feasibility studies
22	Construction of 2no. police stations at Boafri and Grubi	DPAT	400,000.00	Pre-feasibility studies
23	Maintain 100no. streetlights at Nchumuru, Banda, Bora, Grubi Area Councils	DACF	20,000.00	Pre-feasibility studies
24	Construction of lorry pack at Bora market	DPAT	540,000.00	Pre-feasibility studies
25	Construction of lorry pack at Dordorkope Lakeside	DPAT	540,000.00	Pre-feasibility studies

26	Procure and install 200no. streetlights at Chinderi, Banda, Borae, Grubi Area Councils	GOG	170,000.00	Pre-feasibility studies
27	Facilitate the extension of electricity to 80 communities	GOG	300,000.00	Pre-feasibility studies
28	Construction of 1no. 3-unit classroom blocks with ancillary facilities	DACF	300,000.00	Pre-feasibility studies
29	Procure and distribute 500No. dual desks for basic schools	DPAT	260,000.00	Pre-feasibility studies
30	Construction of 1No. 6seater toilet, 1No. borehole and overhead tank at Chinderi market	DPAT	240,000.00	Pre-feasibility studies
31	Construction of 2Unit Kindergarten school block at Dindoo DA primary school	GETFUND	840,000.00	Pre-feasibility studies
32	Construction of 1No. warehouse at Chinderi	DACF	450,000.00	Pre-feasibility studies