



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KRACHI WEST MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	3
Establishment of the Municipal	4
Population Structure.....	4
Vision.....	4
Mission.....	5
Goals	5
Core Functions	5
Municipal Economy.....	7
Key Issues/Challenges.....	16
Key Achievements in 2021.....	17
Revenue and Expenditure Performance.....	18
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives	20
Policy Outcome Indicators and Targets	21
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	53
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	62
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	69
PART C: FINANCIAL INFORMATION.....	74

APPROVAL RESOLUTION

AT A GENERAL ASSEMBLY MEETING OF THE KRACHI WEST MUNICIPAL ASSEMBLY HELD ON TUESDAY 25TH OCTOBER 2023 AT THE ASSEMBLY HALL, IT WAS RESOLVED AND APPROVED THAT THE 2023-2026 COMPOSITE PROGRAM BASED BUDGET BE ADOPTED AS A WORKING DOCUMENT FOR THE 2023 FISCAL YEAR.

COMPENSATION

GHS 2,196,240.00

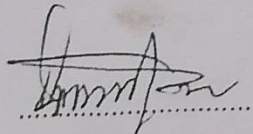
GOODS AND SERVICES

GHS 3,501,228.00

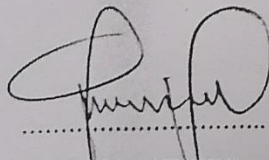
CAPITAL EXPENDITURE

GHS 7,513,323.00

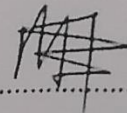
TOTAL BUDGET GHS 13,210,791.00



HON. SIMON AGBESI
PRESIDING MEMBER



CLETUS CHEVURE
MUNICIPAL COORD.DIR.



HON. EMMANUEL K. JALULAH
MUNICIPAL CHIEF EXECUTIVE

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

L.I 2418 in October 2020 elevated Krachi West District Assembly to Krachi West Municipal Assembly. With Kete-Krachi as the Municipal capital, Krachi West Municipal Assembly is located at the north-western corner of the Oti Region. It lies between longitudes 0° 05' West and 0° 07' West and latitudes 7° 65' North and 8° 06' North. The present-day Krachi West Municipal with Kete Krachi being its capital town is the remnant of the former Krachi Municipal that was created since the beginning of the current decentralization programme in 1988. The administrative and political jurisdiction of the former Krachi Municipal has since undergone remarkable changes. The then Krachi Municipal was re-established by Legislative Instrument 1501 (L.I. 1501) on 10th March 1989 after Jasikan and Nkwanta Municipals had been segregated out of it. On 4th August 2004, the Municipal was further split into two Municipals, namely, Krachi East Municipal and Krachi West Municipal by Legislative Instrument 1747. The creation of the Krachi Nchumuru Municipal in June, 2012 caused the latest split of the traditional Krachi West Municipal and the remnant still constitutes the present Krachi West Municipal established by LI 2078.

Population Structure

Population: 64,904

Male: 32,904

Female: 32,000

Median age in Krachi west: 22

Vision

The Krachi West Municipal Assembly exists to create conducive environment to attract the best calibre of human resource and promote investment drive of the Municipal with the involvement of the private sector.

Mission

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

Core Values

The Krachi West Municipal Assembly derives its values from the Local Government Service (LGS). These values guide the Municipal assembly in its delivery of goods and services to public. These values are Accountability, Client-Oriented, Creativity, Diligence, Discipline, Equity and Innovation. The rest are Loyalty, Transparency, Commitment, Anonymity, Impartiality, Integrity and Performance

Goals

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

Core Functions

MMDAs have multiple and varying functions. For the purposes of the MTDP preparation process the functions of the Municipality as it has been stated in section ten (12) in the Local Government Act, 2016, Act 936, are as follows; Subject to this Act, a Municipal Assembly shall exercise political and administrative authority in the Municipal, provide guidance, give direction to, and supervise all other administrative authorities in the Municipal.

1. For the purpose of subsection (1) and (2) of this section, a Municipal Assembly shall exercise deliberative, legislative and executive functions.
2. Without prejudice to subsections (1) and (2) of this section, a Municipal Assembly shall:

- a. be responsible for the overall development of the Municipal.
- b. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal;
- c. promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- d. initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipal;
- e. be responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipal;
- g. Ensure ready access to courts in the Municipal for the promotion of justice;
- h. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and

Perform such other functions as may be provided under any other enactment.

3. Subject to this Act and to Government policy it shall be the responsibility of a Municipal Assembly to take such steps and measures as are necessary and expedient to:

- a. execute approved development plans for the Municipal;
- b. guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- c. initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- d. promote or encourage other persons or bodies to undertake projects under approved development plans;

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

Municipal Economy

The economy of the Krachi West Municipal is dominated by the agriculture sector with the commerce and industrial sectors very underdeveloped. According to the 2021 Population and Housing Census, Agriculture alone accounts for about 72.2 percent of the economic activity by the labour force in the Municipal. Commerce accounts for 11%, while industry and other sectors account for 16.8 per cent.

Agriculture

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

In an attempt to reverse the bad trend and to promote agriculture and make it attractive to everyone, the Municipal will procure two tractors in order to establish an agriculture

machination centre (AMC) with a view of transforming agriculture. Also, feeder roads should be reshaped to enhance access to farms and marketing centres within the Municipality. Ware house will be constructed for the storage of agriculture produce. More importantly, more agriculture extension workers officers will be engaged. Again, a discussion will be conducted with the banks in Kete-Krachi to assess possible ways of granting credit to farmers for agriculture purposes. In addition to the above, agriculture offices and quarters should be renovated and equip for easy interaction between farmers and agriculture worker as well as efforts should be made for early release of subsidised agriculture inputs for cultivation

Prioritized Agricultural Challenges/Problems

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

Agro-Processing

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

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

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

Industrialization

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

Formal Sub-Sector

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

Informal Sub-Sector

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

Light Industries sub-sector

This is made up of metal fabrication and repairs, auto-mechanical works, painting, electrical works etc. They are mostly small scale in nature, and employ less than five people. These ventures are operated by individual artisans in workshops scattered all over the Krachi Township, uncoordinated and haphazardly. The Assembly will however in the future to re-settle these artisans at an area to be earmarked for light industrial activities.

Small and Medium Scale Enterprises in the Municipal

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

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

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

Road Network

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

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

Air Transport

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

Energy

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

Health

The Municipal Health Department and critical issues for planning. The state of health service in the Municipal has improved significantly in last few years. There are four Medical Doctors; two are in school, three Medical Assistants are in the Municipal with a clear shortage of other critical medical support staffs. The effect of the inadequacy of

critical medical personnel is much more felt in the rural communities. The major diseases in the Municipal are malaria, bilharzias, whooping cough and diarrhoea. The ratio of 1:21,082, 1:458, and 1:32 for Doctor, Nurse and midwife population respectively is an indication shortage of critical staff I the staff. The Municipal would solicit for more Doctors and nurses to meet the increasing demand of these personnel. In addition to the Municipal Hospital located in Kete Krachi the Municipal capital, there are also Public Clinics/Health Centres, CHPS Compounds and a Reproductive and Child Health Care Clinic. Health facilities available in the Municipal

Education

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. It is the foundation of the development of the Municipal. Some development gaps have been identified in the field of education in Municipal to be militating against the smooth operation of the sector. The Municipal continue to record low performance in the Basic Education Certificate Examination (BECE). The pass rate for the past three years was 50%, 34% and 47.6% for 2018, 2019 and 2020 respectively. They issue is exacerbated by poor infrastructure, inadequate furniture for teachers and pupils, non-availability of text books, undesirable attitude of some teachers towards work, inadequate support of parents and teachers among others have all contributed to the phenomenon.

There will be deliberate efforts to provide classroom and teachers quarters, furniture, text books, as well as sensitization of parents and teachers with regards to their specific roles. More importantly, sanctions spelled by the Ghana Education services for misconduct will be strictly enforced to the latter to yank off non performing teachers who earn salaries without doing any work. There will be stronger collaboration between operators of private schools on one hand and the Municipal Assembly. Efforts will be made to ensure all private school operators compile to operational guidelines as stated by the Ghana Education Services with regards to private operating. In addition to above, covid-19 protocols and provision of Personal Protective Equipment (PPE) will be strictly implemented. Effective monitoring regime will be rolled to track progress of the above

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

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

School Enrolment For Kg 2021/2022

CIRCUIT	MALE	FEMALE	TOTAL
KETE CENTRAL	481	442	923
MONKRA	365	312	677
OSRAMANE	293	305	598
EHIAMANKYENE	389	352	741
NKYENEKYENE	189	203	392
OLD DOBESO	409	425	834

Market Centers

Krachi West has two weekly markets in Kete-Krachi and Ehiamankyene respectively. The major market in Kete-Krachi starts on every Tuesday and ends on Wednesday. The Ehiamankene market is on Thursday and these two markets are the main centers of trading and promoting economic development.

Water and Sanitation

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

Tourism

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

Tourists' attractions that have been discussed and considered as potentially viable and expected to be developed include; the Volta Lake (Beautiful scenery along the lake), Islands and Islets (Water Bodies for cruising and sports; over forty islands and islets with breathtakingly beautiful natural scenery. Some are inhabited). The traditional festival of the people of Kete-Krachi popularly known as Dente Akwanbo (Nanaba) Festival (Traditional festivals of the Krachi Traditional Council) will be considered and supported.

Tourist Attraction Centers

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

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

Environment

Settlement and other built environment

The Krachi West Municipal is located at the North-Western corner of the Volta Region of Ghana and lies between Latitudes 7° 40' N and 8° 06' N and Longitudes 0° 25' W and 0° 20' E. The Municipal shares boundaries with Krachi Nchumuru Municipal to the North, Krachi East Municipal to the east, to the south and West with the Volta Lake. Beyond the Volta Lake, it shares boundary with Sene East Municipal to the West. The land area of the Municipal is 928.36 square kilometres. The Municipal can best be described as a peninsula since it is surrounded by the Volta Lake in all directions except to the north. There are at least One Hundred (100) human settlements including over 30 island communities distributed all over the numerous islands on the Volta Lake.

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

The Natural Environment and its implication for the planed period

The Municipal is located in the transitional zone between the Northern Savannah and the Moist Semi-Deciduous forest. About 75 percent of the Municipal is covered with savannah grass land characterized by drought resistant trees such as Shea and Dawadawa. The Municipal is endowed with natural resources such as Arable lands, Water bodies (river Oti, Volta Lake), Teak plantation, Shea-nut trees and Sand for construction. The development concern associated with the exploitation of these resources include the destruction of farms by Fulani heads men, perennial bushfire, illegal lodging and charcoal businesses, sand wining as well as flooding in some parts of the Municipal as well as boat or canoe disaster usually associated with those

travelling on the Volta Lake. In order to enhance the utilization of these natural resources, there should be measures to adopt sound and efficient conservation practices without compromising the quality of the resources. The effective utilization of these resources and provision of the needed support will go a long way to attract tourists, generate income and improve the general economic development of the local people.

Biodiversity, climate change, green economy and environment in general

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

Sanitation situation in the Municipal

Significant proportions of households in the Municipal use water from public tap/standpipe (25.4%), river/stream (23.4%) and bore-hole/pump/tube well (22.8%) as their main sources of drinking water. Protected well, rain water, tanker supply/vendor and other sources serve only small proportions of households. In the urban areas, more than half (52.9 %) of households obtain their drinking water from the public tap/standpipe, followed by pipe-borne water outside dwelling (30.0%) and pipe-borne water inside dwelling (12.3%). However, in rural areas, the three main source of water of the households are river/stream (29.8%), bore-hole/pump/tube well (29.0%) and public tap/standpipe (17.7%). Source: (Ghana Statistical Service, 2010 Population and

Housing Census). Out of a total of 170 communities, only the Municipal capital, Kete-Krachi has mechanized water system. The water supply system in Kete Krachi township is however not adequate. There are one hundred and two (102) boreholes distributed over fifty-six (56) communities. (83) Eighty-three of them are functioning, (19) nineteen are not. A fairly large proportion of the population who live on the numerous islands in the

Municipal depends on the Volta Lake as their main source of water for every purpose. In this planned period, conscious efforts will be made to secure a mechanized treatment water system which will take water from the Volta Lake for treatment and distribution to the Municipal will be pursued. Apart from mechanizing the water plant to supply water for domestic consumption, similar efforts will be made to set up demonstration irrigation schemes along the Volta Lake for the people to learn and practice dry season farming in the Municipal given the abundant water available in the Volta Lake.

Key Issues/Challenges

The major problem faced during the implementation of the 2022-2025 MTDP was inadequate funding of the various activities outlined in the plan. In cases where funds were available to fund these activities they were released timely. To some extent this affected the implementation of the programmes and projects. Another issue that affected plan's implementation was interference on the part of the politicians. In some cases, due to pressure from "foot soldiers" and pressure from their own promises they sometimes channeled resources to unplanned projects not directly emanating from the Municipal-wide consultative processes that formed the basis of the preparation of the MTDP

Focus Area 1: EDUCATION AND TRAINING	Poor quality of education at all levels
Focus Area 2: HEALTH AND HEALTH SERVICES	Gaps in physical access to health infrastructure and service
	Inadequate emergency services
Focus Area 7: CHILD PROTECTION AND DEVELOPMENT	Limited access to justice for children in conflict with the law
	Lack of child protection committees in local communities
	Prevalence child labour
	Increasing child rights violation

	Inadequate coverage and targeting of social protection programmes for children
Focus Area 12: SOCIAL PROTECTION	Inadequate and limited coverage of social protection programmes for vulnerable groups
	Weak monitoring and evaluation of social protection especially for the formal sector
	Inadequate funding for social protection interventions
	Persistent violation of the rights of vulnerable groups including Persons with
Focus Area 13: DISABILITY-INCLUSIVE DEVELOPMENT	Inadequate opportunities for persons with disabilities to develop and utilise their potential
	High unemployment rate among Persons with Disabilities
	Limited access to age-appropriate reproductive health and family planning information and commodities by PWDs
Focus Area 1: IMPLEMENTATION AND COORDINATION	<ul style="list-style-type: none"> • Inadequate capacity for plan preparation and implementation
	<ul style="list-style-type: none"> • Inadequate Internally Generated Funds (IGF)
	<ul style="list-style-type: none"> • Non-functional sub-Municipal structures
Focus Area 2: MONITORING AND EVALUATION	<ul style="list-style-type: none"> • Inadequate financial, logistical and human resources
	<ul style="list-style-type: none"> • Lack of statutory budgetary allocation for M&E
Focus Area 3: PRODUCTION AND UTILISATION OF STATISTICS	<ul style="list-style-type: none"> • Limited generation and utilization of statistics
	<ul style="list-style-type: none"> • inadequate funding for statistics production
Focus Area 5: KNOWLEDGE MANAGEMENT AND LEARNING	<ul style="list-style-type: none"> • Poor record keeping and documentation

Key Achievements in 2021

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

Revenue and Expenditure Performance

The Krachi West Municipal Assembly budgeted for an amount of GH¢810,381,226.00 and as at 31st July, 2022 the Assembly had received a total amount of GH¢2,156,385.33 representing a performance of 20.77%. The breakdown is as follows: GH¢124,844.45 representing a performance of 30.45% of total budgeted IGF figure of GH¢410,000.00; GH¢1,123,454.62 representing a performance of 27% of total budgeted DACF figure of GH¢4,098,574.60; GH¢600,810.21 representing a performance of 196.11% of total budgeted DDF figure of GH¢1,178,278.00;

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	68,500.00	15,264.79	82,000.00	15,600.00	52,000.00	7,098.00	13.65
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	58,000.00	87,967.39	120,500.00	100,080.58	160,500.00	100,998.00	63.00
Fines	2,000.00	0.00	5,000.00	500.00	4,500.00	0.00	0.00
Licences	86,000.00	54,206.54	121,100.00	133,875.40	180,000.00	27,273.10	15.15
Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rent	0.00	0.00	9,638.00	1,230.00	10,000.00	9,000.00	90.00
Investment							
Total	220,638.00	171,840.72	338,238.00	256,285.88	410,000.00	124,844.00	30.45

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	220,638.00	171,840.72	338,238.00	256,285.58	410,000.00	124,844.00	30.45
Compensation Transfer	1,385,740.55	1,112,832.24	1,385,740.55	1,112,832.24	1,456,304.00	834,624.18	57.31
Goods and Services Transfer	81,350.10	63,818.81	81,350.10	58,225.12	81,350.00	29,756.10	36.57
Assets Transfer	0.00	0.00	0.00	0.00			0.00
DACF	4,400,562.70	2,687,821.49	4,098,574.60	1,242,335.59	4,098,574.38	1,123,454.62	27.41
DACF-RFG	600,810.21	522,588.08	1,132,419.00	1,112,425.00	600,810.21	0.00	0.00
MAG	124,111.57	38,125.07	165,620.61	81,593.45	165,620.61	38,600.00	23.31
SECONDARY CITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GSNP	1,700,134.04	427,101.02	1,658,625.00	81,593.45	1,824,245.61	1,044,770.34	57.27
Total	8,211,359.07	4,852,286.71	11,3333,323	4,264,511.13	10,381,226.00	2,156,385.33	20.77

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at July, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2022	
Compensation	122,000.00	97,569.26	127,000.00	75,821.03	120,000.00	58,624.94	49.00
Goods and Service	78,638.00	72,225.46	137,738.00	175,464.85	230,000.00	107,682.77	47.00
Assets	20,000.00	2,046.00	73,500.00	-	60,000.00	0.00	0.00
Total	220,638.00	155,543.46	338,238.00	251,285.98	410,000.00	166,307.71	40.56

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Enhance production and supply of quality raw materials
- Ensure improved skills development for industry
- Enhance business enabling environment
- Improve business financing
- Support entrepreneurs and MSME development
- Formalize the informal economy
- Promote good corporate governance
- Enhance equitable access to, and participation in quality education at all levels
- Strengthen competency-based skill development in technical and vocational education
- Promote inclusive education
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce disability, morbidity, and mortality
- Reduce non-communicable diseases
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups.
- Strengthen and sustain food systems and increase food self-sufficiency
- Improve maternal and adolescent reproductive health
- Enhance access to improved and sustainable environmental sanitation services
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Enhance institutional capacity and coordination for effective climate action

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2023	2024	2025	2026
Improve revenue generation	% increase in IGF performance	10	12.13	20	15	22	22	22	22	50	50
	% coverage of ratable properties labelled	100	50	100	50	100	100	100	100	100	100
Participatory planning and budgeting process enhance	% coverage in public engagement on ratable properties	100	20	90	75	100	100	100	100	100	100
	% Coverage in public hearing on composite budget and AAP	100	95	100	95	100	100	100	100	100	100
M&E on works improved	Frequency of sites visit	4	4	4	3	4	4	4	4	4	4
Citizenship engagement and participation in public policy decision making improve	% change in the No. of public hearings/Town hall meeting/consultative meetings held	25	25	25	25	25	25	25	25	25	25
	% change in fee fixing resolution meetings held with stakeholders	25	25	25	25	25	25	25	25	25	25
development control Improve	No. of building development permit issued	100	83	250	45	150	150	250	280	280	280
Public expenditure management and	Audited financial report made public by	May	May	May	May	May	May	May	May	May	May

budgetary control improve											
Health service delivery improved	% change in the number of functional health facilities	100	100	100	100	100	100	100	100	100	100
	Doctors to patient ratio	1:231	1:231	1:277	1:254	1:277	1:277	1:277	1:277	1:200	1:200
	Nurses to patient ratio	1:436	1:436	1:357	1:389	1:357	1:357	1:357	1:357	1:300	1:300
Access to health service delivery improved	ratio of family planning acceptor rate	50	38.5	50	44.8	48.8	48.8	48.8	48.8	48.8	48.8
	No. of pregnant women tested for HIV (PMTCT)	20	39	30	29	16	14	10	10	10	10
Teaching and learning improved	No. classroom constructed	200	212	200	124	132	135	135	135	135	135
	% change in passing BECE	40	21	40	N/A	35	35	35	35	35	35
Sanitation coverage improve	% of pop. Served with safe water	60	47	70	47	55	60	70	75	75	75
	No. of communities declared ODF	20	0	10	0	4	4	6	6	6	6
Gender mainstreaming and PWDS enhance	Institutions with latrines	70	55	70	61	63	69	69	69	69	69
	women groups organized and supported	50	46	50	46	50	50	50	50	50	50
	% of PWDS supported financially	60	50	70	53	55	60	69	70	70	70
Access to Agric Extension services improved	No. of farm and home visits conducted	2800	2880	2020	2880	3880	3880	3880	3880	3880	3880

Revenue Mobilization Strategies

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME				RESPONSIBILITY	INDICATIVE BUDGET	FUNDING	
Property Rates	To increase revenue from Property Rates by 55% by 31 st December, 2023	Sensitization and education of property owners/landlords/landladies and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee		X	X	X	X	Budget/Finance	10,000.00	IGF
		Gather data on all properties through valuation and revaluation within the Municipal	Valuation list/Data base	Target setting		X				Budget	24,000.00	IGF
		Build capacity of 20 revenue collectors	Sharpened collection skills	Collaboration		X	X			HR/Budget/Finance	5,000.00	IGF
		Provision of collection logistics		Logistics categorized according to location		X	X	X	X	Finance	6,000.00	IGF
		Print and distribute demand notices	No. of demand notices distributed	Serving appropriate bills		X	X			Revenue/Budget	6,000.00	IGF
		Open up collection points		Track defaulters		X				RMC	4,000.00	IGF
		Embark on quarterly monitoring and mop up	Updated database	Mop up		X	X	X	X	Budget/Finance	2,000.00	IGF
		Motivational packages for the most efficient Rate collector	Boost morale of collectors	Identification of well performing collectors		X	X	X	X	HR/Budget/Finance	10,000.00	IGF

COMMUNICATION STRATEGY

1. Education

- Public education on:
- Tax awareness,
- Payment procedure
- Responsibilities of residence

2. Means of Education

Panel discussions on Radio
 Radio Announcements
 Jingles and LPM on Radio
 Town Hall Meetings

- Uses of the revenue for development projects

Display of pictures of projects at functions

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Boost revenue mobilization, eliminate collected revenue abuses and improve efficiency
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipal

Budget Programme Description

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

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

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper records of accounts. The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public goods and services.

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

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (DPCU). The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly. Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issue of store items. The Information services unit, which serves the Assembly in Public Relations, promotes a positive image of the Municipal with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipal.

Kete Town council and Krachi Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support

and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this sub programme is 56 (35are on GoG pay-roll and 21on IGF pay-roll)

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions for the Krachi West Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 24 staff to execute this sub-programme comprising of 2 Administration officers, 1 Executive officers, 1 Typist, 8 Drivers, 7 Security Officers, 4 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and Area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Regular Management meeting Held	No. of management meetings held	4	3	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	6	8	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

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,

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 organisational units involved in delivering this sub-programme are the general accounts office and the treasury with staff strength of 5. 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 July	2023	2024	2025	2026
Revenue properly receipted and accounted for	% change in IGF performance	10	12.13	18	15	20	22
Revenue collection monitored and supervised	No. of visits to market Centre	52	24	24	24	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	20	90%	45%	75%	75%	75%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Account and records are audited	12	4	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 9: 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 July	2023	2024	2025	2026
Human Resource Database management	Database updated	4	3	4	4	4	4
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	4	2	4	4	4	4
	No. of staff participants	50	20	80	100	125	125
	Training provided by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Approved budget estimates submitted to MOFEP ETC.	Submitted by	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports/ Annual Progress Reports submitted to NDPC	4	4	4	4	4	4
DPCU and Budget Committee Meetings Organized	Minutes of Meeting on file	4	4	4	4	4	4
Composite Budget Monitoring Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize stakeholder meetings on fee fixing resolution and budget	Procurement 2No. motor bikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings with the various bodies	
Organise DPCU meetings	
Updating of Revenue database	
Prepare and review Municipal Medium Term Development Plan (2023-2026)	
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare Municipal Water, Sanitation and Health Plan	
Preparation of 2024 composite budget	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Municipal

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4
Municipal security council meeting	No. of meeting held	5	3	4	5	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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

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

Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Krachi West Municipal, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme, a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. The Municipal is also enjoying School Feeding Programme and the free Senior High among other social Interventions

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To ensure inclusive and equitable access to education at all levels

Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

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

- Implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, location or sitting, maintenance and management of public schools and libraries in the Municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in implementation of youth and sports programmes and activities of the Municipal Assembly;

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

Challenges in delivering the sub-programme include the following;

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Literacy and Numeracy levels improved	BECE pass rate	21%	25%	45%	60%	65%	65%
Organized quarterly DEOC meetings	No. of meetings organized	4	2	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	1	2	3
	No. of teachers’ quarter constructed	0	0	0	1	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Education Funds	
My first day at school	Completion of Krachi SHS Girls Dormitory
	Construction of 1No. 3-Unit Classroom at Kpollo
	Completion of 1No. 3-Unit Classroom at Kwakuae
	Completion of 2No. 3-Unit Classroom at Old Wurutor and Ehamankyene
	Construction of 1no. 3unit KG Classroom block and Ancillary facilities at Peche Akura.
	Construction of 1no. 3unit KG Classroom block and Ancillary facilities at Chorkorsi

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Programme to reduce morbidity and mortality and disability
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Budget Sub- Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipal
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipal.
- Facilitate and assist in regular inspection of the Municipal for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipal; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the Municipal and work

- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Access to health service delivery improved	Number of functional Health centres constructed	10	10	12	16	16	16
	% change in the number of functional health facilities	2017	100	2018	100		100
	Doctors to patient ratio		1:23134		1:25440		1:27747
	Nurses to patient ratio		1:436		1:389		1:357
	Midwives per patient ratio		1:562		1:469		1:407
	No. of pregnant women tested for HIV (PMTCT)	50	39	80	100	120	100
	No. classroom constructed	5	2	5	5	5	5
Improved Sanitation	No. of communities declared ODF basic	0	0	0	4	6	10
	No. of communities declared ODF proper	0	0	0	4	6	10
	No. of sanitary offenders prosecuted	0	0	0	6	5	10
	No. of sanitation campaigns organized	5	8	8	12	12	10
Food venders medically screened and licensed	No. of venders screened and licensed	335	480	500	600	700	
Stray animals arrested	No. of animals	50	20	100	150	200	

Sanitation campaigns organized	No. of campaigns	11	5	11	12	12	
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To protect and promote the right of children against harm and abuse
- To promote sustainable employment opportunities for Persons with Disabilities
- Ensure that PWDs have access to public places and assistive devices.
- Promote the eradication of discrimination against Persons with Disabilities.
- Enhance CSOs and NGOs engagement in public policy decision making.
- Strengthen the livelihood empowerment against poverty programme.
- Establish mechanisms to eradicate negative cultural practices.
- Promote inclusive education and lifelong learning for children & all PWDs
- Sensitize the youth on opportunities available in skills training in technical and vocational skills in the Municipal.

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit. The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

Funds sources for this sub-programme include GoG, DACF and IGF. A total of 3 officers would be carrying out this sub-programme comprising 2 officers within the Social Welfare and Community Development made up of 2 Social Development Officers, 1 Community Development Officer.

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Supervise disbursement of LEAP Cash handout to beneficiaries	No. of disbursements supervised	6	6	6	6	6	6
Form Community Child Protection Committees (CCPCs) in selected communities	No. of Community Child Protection Committees (CCPCs) formed	8	19	12	8	8	8
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	0	6	8	8	8
Support PWDs to improve their socioeconomic conditions	No. of PWDs supported	96	24	60	60	70	80
Make public places and schools accessible to all PWDs	Number of Public Places made accessible to PWDs	4	0	5	8	10	10
Reduce incidence of child right abuses and protect them against child labour and trafficking	Number of communities sensitised	5	15	12	16	16	16

Sensitize the youth on opportunities available in skills training in technical and vocational skills in the Municipal.	Number of Communities sensitized	4	6	4	8	8	8
Monitor activities of NGOs and CSOs in the Municipal	No. of CSOs and NGOs monitored	1	1	4	6	6	6
Sensitize communities on negative cultural practices like child marriage and others	Number of communities sensitized	20	0	2	8	8	8
Sensitize communities on water borne diseases and sustainable water use	Number of communities sensitized	15	0	4	4	6	6
Increase education to communities on good living	Number of communities sensitised	5	0	5	10	10	10
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	5	5	5	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Formation of Community Child Protection Committees (CCPCs) in 10 communities (5 islands,5 inlands)	Renovation of extra office space at the Divisional Police Command into Juvenile Cell
Sensitize 16 communities on gender disparities in domestic work allocation within households and to reduced child work and child labour	
Educate youth, parents, opinion leaders and especially young ladies on the advantages of acquiring vocational skills like carpentry, masonry, plumbing etc.	
Monitoring of NGOs and Day-care Centres in the Municipal	
Procurement of Economic/Items for persons with Disability (PWDs)	
Organize Disability Fund Management Committee meeting	
Assist PWDs to attend Quarterly Regional Conference	
Educational Support/ Vocational Training for PWDs	
Payment of PWDs Medical Bills	
Assist PWDs to acquire mobility tools	
Carryout 4 quarterly monitoring of Disability Fund beneficiaries	
Carryout home visits to conduct SER for Hospital Welfare and Magistrate Court at Kete Krachi	
Carryout radio sensitization programme on Municipal Assembly Programmes and Projects and byelaws	
Encourage the construction of disability ramps in 8 schools to make them accessible to PWDs.	
Organize vacation camp for basic school girls in the Municipal	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Births and Deaths Registration coverage improved	Percentage Births	50%	20%	100%	100%	100%	100%
	Percentage deaths	0	10%	50%	100%	100%	100%
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	1week	1week	2days	2days	2days	2days
	Number of Days: Deaths	1week	1day	1day	1day	1day	1day
Burial Permits issued to the public	Number of Burial permits	0	20	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Births and Deaths	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
National exercise observed	Number observed	11	5	12	12	12	12
Mountainous dumps evacuated yearly	Number of dumps evacuated	3	1	3	3	3	3
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	246	200	450	555	600	600
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	6	1	8	10	12	12
Digging of night Soil trenches	Number of night soil Trenches dug	1	2	2	2	2	2
Anaerobic provided	Number constructed	0	0	1	1	1	1
Major Street swept and drains cleansed	No. of day swept	252	15	252	252	252	252
Disinfestation exercise in the municipality	Number of disinfestations carried out.	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environment, Sanitation and Waste management	Landfills Management of Final Disposal site
Internal management of the organization	
Fumigation	Evacuation of Refuse
Sanitation improvement package	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise Municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit
- The Municipal Works department carries out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the Municipal;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Krachi West Municipal has no staff in Parks and Garden Unit. The Municipal however has 3 staff in the Physical Planning department.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	5	5	5	5	5	5
Street Named and Property Addressed	Number of streets named	0	0	17	10	8	6
	Number of properties addressed	500	255	200	300	300	200
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	4	5	3	4	4	3
Issuance of development permit	No. of Development permits issued	50	54	55	60	70	45

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of stationery and office equipment	
Renovation of street naming signage's	
Fuel for monitoring of spatial areas	
Re-formation of street Naming committee	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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.
- The programme seeks to provide shelter and office space for government organizations.
- Promote proper land use map for safe shelter development.
- Provide technical support and consultancy services to the Assembly and donor funded public projects,

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

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are

mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		2024	2025	2026
		2021	2022 as at July			
Develop Maintenance Action Plan	Plan to be developed by	Nov	Nov	Nov	Nov.	Nov
Construction of boreholes	No. drilled with hand pumps installed	20	10	4	4	10
Construction of Nkwanta market stalls (Phase II)	No. of stalls constructed	10 Bay	0	10	0	20
	Completed by	-	-	-	-	June
Rehabilitation of MCE, MPO/EC Bungalows	Completed by	-	-	-	-	June
Drilling, construction and installation of boreholes Spot improvement and reshaping of 30km feeder roads	No. of boreholes completed Km of feeder roads	10 0		20km	20km	6 3km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are 11 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Assistant Architect, 2 Technician engineers, 1 Senior Lands Inspector ,2 Works Superintendents 1 tradesman/mason Foreman, 1 Carpenter Foreman, 1 Electrician Foreman and 1 secretary totaling 10 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF and IGF.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Project inspection	No. of site meetings organized	4	3	4	6	6	5
Increase electricity coverage	No. of communities connected to the National Grid in the year	2	3	15	4	6	6
Portable water coverage improved	No. of boreholes provided	10	3	10	6	6	6
	No. of borehole mechanized	2	1	5	1	2	2
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	30	35	40	
Effective and efficient transport system provided	Kilometres of road cleared and opened up	15km	11km	18km	16km	20km	
	Kilometres of roads reshaped	23km	18km	10.5km	10.5km	22km	
	Kilometers of road rehabilitated	0km	4km	7km	10km	10km	
	No. of culverts constructed on some existing roads	-	6	7	10	25	

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Routine project inspection	Procurement of 2No. Motor Bike
Preparation of tender documents	Procurement of Office equipment & Logistic
Tracking progress of work on developmental projects	Periodic maintenance of Office equipment
Issuance of development permits	Payment of official Utilities bills
Rehabilitation of office and residential buildings	Procurement of 2-Sets of Furniture
Updating of Asset register	Inspection of Development Project
Preparation of bill of quantity	Pre- & post Contract Management
Training of staff on service delivery standards and Protocol	General Repair and maintenance of office Properties
Training workshop for 25 local artisans in construction of household Latrine	
Training of Staff on how to assist community members to initiate self-help projects	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Potential and existing entrepreneurs counseled	No. of potential and existing entrepreneurs counseled	35	150	200	300	300	300
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie	50	45	100	150	200	200
	No. of individuals trained on soup making	50	120	150	200	200	200
	No. of individuals trained on bread baking	0	0	15	11	14	14
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	100	300	300	300	300	300
	No. of new businesses established	0	20	30	50	50	50
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	0	10	20	20	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs.

Major services to be carried out under this sub-programme include:

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture Engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc

The Department consists of 14 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, GSNP, GOG and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Planting food and jobs (Accelerated Agricultural Modernization and sustainable natural resource management).	1.Promote seed and planting material development for improve yields	30,000	20,000	20,000	25,000	30,000	35,000
	2.Promotion of Livestock and Poultry	100	500	500	500	500	500
	3.Increased growth in incomes	50%	60%	100%	100%	100%	100%
	Capacity on Extension delivery of FBOs build	2	4	4	4	4	4
	5.Train AEAs on post-harvest technology	1	2	2	2	2	2
Organized 12 Monthly Technical Review Meeting for Municipals staff and M/DDAs	1.Technical review meeting held	4	4	4	4	4	4
	2.Inservice training provided to DAD Staff	2	2	4	4	4	4
	3.Farm household contacted by AEAs	200	200	250	300	350	400
	4.Groups receiving extension services	50	50	100	150	200	250
	6.Training on	1	2	4	4	4	4

	environmental integration or climatic change for staff						
	8.DAD staff trained on financial management	2	2	2	2	2	2
Supervised activities of 3 DAOs by DDA	1.Field visits by DDAs	6	3	6	6	6	6
	2.DAOs supervised	7	7	10	10	10	10
Supervised activities of 7 AEAs by DAOs	1.Field visit made by DAOs	4	2	4	4	4	4
	2.AEAs supervised	-	7	7	7	7	7
Facilitate public health education through daily meat inspection at the abattoirs, homes in the Municipal by	1.Radio programmes organized	1	2	4	4	4	4
Demonstrate to 10 extension and 2 veterinary technical staff and 50 processes on the various preservation methods for livestock and local poultry	1.Technical staff (M.F) trained	12	12	15	15	15	15
	2.Processes trained	50	20	50	50	50	50
	3.Processes adopting technology	2	2	4	4	4	4
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry house in the Municipal	1.Scheduled poultry diseases diagnosed	2	5	-	-	-	-
	2.Scheduled livestock diseases diagnosed	2	5	-	-	-	-
	4.Poultry farms involved	5	5	-	-	-	-
Facilitate public education on zoonotic diseases in the field and that diagnosed at the slaughter house in the Municipal by	5.Ranches involved	10	8	-	-	-	-
	1.Radio programs organized	1	2	4	4	4	4
	2.Farmer meeting organized	4	4	4	4	4	4
Embark on field and home visit by 10 AEAs	1.Field visit by AEAs						
	2.Technology disseminated	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Hold a 2-day planning session for 45 participants to plan Municipal activities	
Hold a 1-day technical review meeting for 16 staff monthly	
Organize a 2-day training for 25 MoFA staff on various topics monthly	
Carryout demonstrations on various crops to introduce/demonstrate new crops to introduce/demonstrate new technologies	Rehabilitation of Ehiamankyene to Sabaja, Sabaja-Nawon Feeder road(10.5km)
Educational materials (including billboards and stickers)	Establishment of cashew plantation at Ehiamankyene, Yaborae, Dadekro and Kpatchu
Carry out veterinary activities including anti rabies campaign	Establishment of coconut plantation at Tantu, Sabaja and Attakese
Carryout 3-hour weekly radio program to educate and inform beneficiaries	Construction of canals and fixing of pipes for extension of water from the Volta Lake to Sablakope and Old Wurator farm site and another at Kadentwe
Carry out monitoring of planned activities in the Municipal	Construction and mechanisation of 1No. Pump and digging and fixing of pipes to farm site at Abujuro
Run and maintain office and official vehicle	
Link farmers to input/output markets	
Collaborate with other governmental and non-governmental institution	
Facilitate farmers to join credit unions to save and access credit	
Hold stakeholders meeting to review agricultural activities in the Municipal (RELC)	
Carry out field days to expose farmers to new technologies	
Organize a 1-day field trip for 30 farmers to expose them to new technologies per quarter	
Carryout education on family planning and good nutrition annually	
Organize a 2-day training for women farmers and processors on commodity processing, utilization and packaging in two communities per quarter annually	
Internal Management of organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal;
- Inspect and offer technical advice on the importance of fire extinguishers;

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Reduce disaster risks and emergency management across the Municipal

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Organize Radio Sensitization on disaster prevention	No. of Radio sensitizations organized	2	2	4	4	4	4
Training on Disaster volunteers organized	No. of volunteers trained	10	0	15	20	20	20
Campaigns on disaster prevention organized	No. of campaigns organized	3	1	4	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train 8 NADMO staffs for effective service delivery	Construction of 12Unit Toilet and 12Unit Bath House at Lake-side Market
Organized quarterly disaster committee meetings	Construction of 10-Seater KIVP Toilet at the lake-side
Educating people especially people farming closer to the river banks to plant short yielding crops	
Educate people not to build their houses on waterways. Identify flood prone areas and safe havens	
Formation of anti-bushfire volunteer groups	
Provided early warning system/ signals	
Bush fire campaign	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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:

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	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						
	No. of rest stops provided						
Sensitization programme on climate change	No. of radio discussions held						

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

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	2,196,240		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	362,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	400,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	7,513,323		
370201 13.3 Imprv. educ. towards climate change mitigation	0	10,000		
410101 Deepen political and administrative decentralisation	13,210,792	1,557,000		
410201 Improve decentralised planning	0	70,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	338,831		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	270,000		
610102 5.1 End all forms of discrim. agst women and girls	0	168,200		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	325,000		
Grand Total ¢	13,210,792	13,210,791	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
129 01 01 001 20				
Central Administration, Administration (Assembly Office),	13,210,791.68	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	13,210,791.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,167,240.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,696,952.95	0.00	0.00	0.00
1331003 DACF - MP	422,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	526,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,221,179.73	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,132,419.00	0.00	0.00	0.00
Grand Total	13,210,791.68	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 West District - Kete Krachi	0	0	0	13,210,791	13,232,754	13,342,899
Management and Administration	0	0	0	2,953,240	2,966,502	2,982,772
	0	0	0	1,253,240	1,265,652	1,265,772
	0	0	0	550,000	550,850	555,500
	0	0	0	1,150,000	1,150,000	1,161,500
Social Services Delivery	0	0	0	962,031	963,881	971,651
	0	0	0	195,000	196,850	196,950
	0	0	0	10,000	10,000	10,100
	0	0	0	633,831	633,831	640,169
	0	0	0	123,200	123,200	124,432
Infrastructure Delivery and Management	0	0	0	7,848,323	7,851,673	7,926,807
	0	0	0	357,000	360,350	360,570
	0	0	0	90,000	90,000	90,900
	0	0	0	630,618	630,618	636,924
	0	0	0	5,620,706	5,620,706	5,676,913
	0	0	0	1,150,000	1,150,000	1,161,500
Economic Development	0	0	0	1,075,197	1,078,697	1,085,949
	0	0	0	362,000	365,500	365,620
	0	0	0	475,000	475,000	479,750
	0	0	0	120,000	120,000	121,200
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	372,000	372,000	375,720
	0	0	0	20,000	20,000	20,200
	0	0	0	352,000	352,000	355,520
Grand Total	0	0	0	13,210,791	13,232,754	13,342,899

Expenditure by Programme, Sub Programme and Economic Classification

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 West District - Kete Krachi	0	0	0	13,210,791	13,232,754	13,342,899
Management and Administration	0	0	0	2,953,240	2,966,502	2,982,772
SP1.1: General Administration	0	0	0	2,953,240	2,966,502	2,982,772
21 Compensation of employees [GFS]	0	0	0	1,326,240	1,339,502	1,339,502
211 Wages and salaries [GFS]	0	0	0	1,326,240	1,339,502	1,339,502
21110 Established Position	0	0	0	1,241,240	1,253,652	1,253,652
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	1,547,000	1,547,000	1,562,470
221 Use of goods and services	0	0	0	1,547,000	1,547,000	1,562,470
22101 Materials - Office Supplies	0	0	0	431,000	431,000	435,310
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	394,000	394,000	397,940
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	374,000	374,000	377,740
22109 Special Services	0	0	0	192,000	192,000	193,920
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	962,031	963,881	971,651
SP2.1 Education, youth & Sports Services	0	0	0	338,831	338,831	342,219
31 Non Financial Assets	0	0	0	338,831	338,831	342,219
311 Fixed assets	0	0	0	338,831	338,831	342,219
31112 Nonresidential buildings	0	0	0	338,831	338,831	342,219
SP2.2 Public Health Services and Management	0	0	0	270,000	270,000	272,700
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
SP2.3 Social Welfare and Community Development	0	0	0	353,200	355,050	356,732
21 Compensation of employees [GFS]	0	0	0	185,000	186,850	186,850
211 Wages and salaries [GFS]	0	0	0	185,000	186,850	186,850
21110 Established Position	0	0	0	185,000	186,850	186,850

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	128,200	128,200	129,482
221 Use of goods and services	0	0	0	128,200	128,200	129,482
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	25,200	25,200	25,452
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	7,848,323	7,851,673	7,926,807
SP3.1 Physical and Spatial Planning Development	0	0	0	215,000	215,850	217,150
21 Compensation of employees [GFS]	0	0	0	85,000	85,850	85,850
211 Wages and salaries [GFS]	0	0	0	85,000	85,850	85,850
21110 Established Position	0	0	0	85,000	85,850	85,850
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
23 Consumption of fixed capital [GFS]	0	0	0	60,000	60,000	60,600
231 Consumption of fixed capital [GFS]	0	0	0	60,000	60,000	60,600
23114	0	0	0	60,000	60,000	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,633,323	7,635,823	7,709,657
21 Compensation of employees [GFS]	0	0	0	250,000	252,500	252,500
211 Wages and salaries [GFS]	0	0	0	250,000	252,500	252,500
21110 Established Position	0	0	0	250,000	252,500	252,500
22 Use of goods and services	0	0	0	102,618	102,618	103,644
221 Use of goods and services	0	0	0	102,618	102,618	103,644
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	50,618	50,618	51,124
31 Non Financial Assets	0	0	0	7,280,706	7,280,706	7,353,513
311 Fixed assets	0	0	0	7,280,706	7,280,706	7,353,513
31111 Dwellings	0	0	0	420,000	420,000	424,200
31112 Nonresidential buildings	0	0	0	1,650,000	1,650,000	1,666,500
31113 Other structures	0	0	0	2,145,000	2,145,000	2,166,450
31122 Other machinery and equipment	0	0	0	1,000,732	1,000,732	1,010,739
31131 Infrastructure Assets	0	0	0	2,064,974	2,064,974	2,085,623
Economic Development	0	0	0	1,075,197	1,078,697	1,085,949
SP4.1 Trade, Tourism and Industrial Development	0	0	0	325,000	325,000	328,250

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	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	175,000	175,000	176,750
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP4.2 Agricultural Services and Management	0	0	0	750,197	753,697	757,699
21 Compensation of employees [GFS]	0	0	0	350,000	353,500	353,500
211 Wages and salaries [GFS]	0	0	0	350,000	353,500	353,500
21110 Established Position	0	0	0	350,000	353,500	353,500
22 Use of goods and services	0	0	0	250,197	250,197	252,699
221 Use of goods and services	0	0	0	250,197	250,197	252,699
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	223,197	223,197	225,429
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	372,000	372,000	375,720
SP5.1 Disaster Prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	362,000	362,000	365,620
22 Use of goods and services	0	0	0	342,000	342,000	345,420
221 Use of goods and services	0	0	0	342,000	342,000	345,420
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	322,000	322,000	325,220
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	13,210,791	13,232,754	13,342,899

**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 West District - Kete Krachi	2,111,240	2,408,618	1,118,831	5,638,689	85,000	405,000	70,000	560,000	0	0	0		118,197	6,770,706	6,888,903	13,210,791
Management and Administration	1,241,240	1,162,000	0	2,403,240	85,000	395,000	70,000	550,000	0	0	0		0	0	0	2,953,240
Central Administration	1,241,240	1,162,000	0	2,403,240	85,000	395,000	70,000	550,000	0	0	0		0	0	0	2,953,240
Administration (Assembly Office)	1,241,240	1,162,000	0	2,403,240	85,000	395,000	70,000	550,000	0	0	0		0	0	0	2,953,240
Social Services Delivery	185,000	35,000	608,831	828,831	0	10,000	0	10,000	0	0	0		0	0	0	962,031
Education, Youth and Sports	0	0	338,831	338,831	0	0	0	0	0	0	0		0	0	0	338,831
Education	0	0	338,831	338,831	0	0	0	0	0	0	0		0	0	0	338,831
Health	0	0	270,000	270,000	0	0	0	0	0	0	0		0	0	0	270,000
Office of District Medical Officer of Health	0	0	270,000	270,000	0	0	0	0	0	0	0		0	0	0	270,000
Social Welfare & Community Development	185,000	35,000	0	220,000	0	10,000	0	10,000	0	0	0		0	0	0	353,200
Social Welfare	185,000	35,000	0	220,000	0	10,000	0	10,000	0	0	0		0	0	0	353,200
Infrastructure Delivery and Management	335,000	232,618	510,000	1,077,618	0	0	0	0	0	0	0		0	6,770,706	6,770,706	7,848,323
Physical Planning	85,000	130,000	0	215,000	0	0	0	0	0	0	0		0	0	0	215,000
Town and Country Planning	85,000	130,000	0	215,000	0	0	0	0	0	0	0		0	0	0	215,000
Works	250,000	102,618	510,000	862,618	0	0	0	0	0	0	0		0	6,770,706	6,770,706	7,633,323
Public Works	250,000	102,618	510,000	862,618	0	0	0	0	0	0	0		0	6,770,706	6,770,706	7,633,323
Economic Development	350,000	607,000	0	957,000	0	0	0	0	0	0	0		118,197	0	118,197	1,075,197
Agriculture	350,000	282,000	0	632,000	0	0	0	0	0	0	0		118,197	0	118,197	750,197
	350,000	282,000	0	632,000	0	0	0	0	0	0	0		118,197	0	118,197	750,197
Trade, Industry and Tourism	0	325,000	0	325,000	0	0	0	0	0	0	0		0	0	0	325,000
Trade	0	325,000	0	325,000	0	0	0	0	0	0	0		0	0	0	325,000
Environmental and Sanitation Management	0	372,000	0	372,000	0	0	0	0	0	0	0		0	0	0	372,000
Health	0	362,000	0	362,000	0	0	0	0	0	0	0		0	0	0	362,000
Environmental Health Unit	0	362,000	0	362,000	0	0	0	0	0	0	0		0	0	0	362,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0		0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0		0	0	0	10,000

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>	1,253,240	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office) Oti						
Location Code	1103001	Krachi West - Kete Krachi						
Compensation of employees [GFS]							1,241,240	
Objective	000000	Compensation of Employees					1,241,240	
Program	91001	Management and Administration					1,241,240	
Sub-Program	91001001	SP1.1: General Administration					1,241,240	
Operation	000000		0.0	0.0	0.0		1,241,240	
Wages and salaries [GFS]							1,241,240	
2111001 Established Post							1,241,240	
Use of goods and services							12,000	
Objective	410101	Deepen political and administrative decentralisation					12,000	
Program	91001	Management and Administration					12,000	
Sub-Program	91001001	SP1.1: General Administration					12,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210511 Local travel cost							4,000	
2210711 Public Education and Sensitization							4,000	

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>	550,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office) Oti						
Location Code	1103001	Krachi West - Kete Krachi						
Compensation of employees [GFS]						85,000		
Objective	000000	Compensation of Employees					85,000	
Program	91001	Management and Administration					85,000	
Sub-Program	91001001	SP1.1: General Administration					85,000	
Operation	000000		0.0	0.0	0.0	85,000		
Wages and salaries [GFS]						85,000		
	2111102	Monthly paid and casual labour					80,000	
	2111222	Watchman Extra Days Allowance					5,000	
Use of goods and services						385,000		
Objective	410101	Deepen political and administrative decentralisation					385,000	
Program	91001	Management and Administration					385,000	
Sub-Program	91001001	SP1.1: General Administration					385,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	385,000
Use of goods and services						385,000		
	2210101	Printed Material and Stationery					10,000	
	2210102	Office Facilities, Supplies and Accessories					30,000	
	2210103	Refreshment Items					20,000	
	2210120	Purchase of Petty Tools/Implements					7,000	
	2210201	Electricity charges					20,000	
	2210503	Fuel and Lubricants - Official Vehicles					30,000	
	2210511	Local travel cost					80,000	
	2210604	Maintenance of Furniture and Fixtures					25,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
	2210710	Staff Development					20,000	
	2210711	Public Education and Sensitization					20,000	
	2210902	Official Celebrations					25,000	
	2210904	Substructure Allowances					2,000	
	2210905	Assembly Members Sitings All					45,000	
	2211101	Bank Charges					1,000	
Other expense						10,000		
Objective	410101	Deepen political and administrative decentralisation					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001001	SP1.1: General Administration					10,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
	2821009	Donations					10,000	
Non Financial Assets						70,000		
Objective	410201	Improve decentralised planning					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration							70,000
Sub-Program	91001001	SP1.1: General Administration							70,000
Project	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		70,000

Fixed assets									70,000
3111204	Office Buildings								70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	1,150,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office) Oti							
Location Code	1103001	Krachi West - Kete Krachi							

Use of goods and services 1,150,000

Objective	410101	Deepen political and administrative decentralisation							1,150,000
Program	91001	Management and Administration							1,150,000
Sub-Program	91001001	SP1.1: General Administration							1,150,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		570,000

Use of goods and services									570,000
2210101	Printed Material and Stationery								10,000
2210102	Office Facilities, Supplies and Accessories								30,000
2210103	Refreshment Items								20,000
2210201	Electricity charges								10,000
2210503	Fuel and Lubricants - Official Vehicles								210,000
2210511	Local travel cost								70,000
2210606	Maintenance of General Equipment								100,000
2210902	Official Celebrations								120,000

Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		550,000
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Use of goods and services									550,000
2210102	Office Facilities, Supplies and Accessories								230,000
2210103	Refreshment Items								30,000
2210120	Purchase of Petty Tools/Implements								10,000
2210122	Value Books								30,000
2210709	Seminars/Conferences/Workshops - Domestic								120,000
2210710	Staff Development								50,000
2210711	Public Education and Sensitization								80,000

Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		30,000
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Use of goods and services									30,000
2210711	Public Education and Sensitization								30,000

Total Cost Centre 2,953,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			338,831
Function Code	70980	Education n.e.c				
Organisation	1290302000	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						338,831
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				338,831
Program	91006	Social Services Delivery				338,831
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				338,831
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	338,831
Fixed assets						338,831
	3111256	WIP - School Buildings				338,831
Total Cost Centre						338,831

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			270,000
Function Code	70721	General Medical services (IS)				
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						270,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				270,000
Program	91006	Social Services Delivery				270,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				270,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	270,000
Fixed assets						270,000
	3111103	Bungalows/Flats				150,000
	3111207	Health Centres				120,000
Total Cost Centre						270,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				20,000
Function Code	70740	Public health services					
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Other expense							20,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				342,000
Function Code	70740	Public health services					
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							342,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					342,000
Program	91009	Environmental and Sanitation Management					342,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					342,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		342,000
Use of goods and services							342,000
2210120 Purchase of Petty Tools/Implements							10,000
2210606 Maintenance of General Equipment							2,000
2210616 Maintenance of Public Sanitary Facilities							320,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							362,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				362,000
Function Code	70421	Agriculture cs					
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Compensation of employees [GFS]							350,000
Objective	000000	Compensation of Employees					350,000
Program	91008	Economic Development					350,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					350,000
Operation	000000		0.0	0.0	0.0	350,000	
Wages and salaries [GFS]							350,000
2111001 Established Post							350,000
Use of goods and services							12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Other expense							150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	150,000	
Miscellaneous other expense							150,000
2821009 Donations							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				120,000
Function Code	70421	Agriculture cs					
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210711 Public Education and Sensitization							120,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				118,197
Function Code	70421	Agriculture cs					
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		118,197
Use of goods and services							118,197
2210102 Office Facilities, Supplies and Accessories							20,000
2210709 Seminars/Conferences/Workshops - Domestic							48,197
2210711 Public Education and Sensitization							50,000
Total Cost Centre							750,197

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		95,000		
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Compensation of employees [GFS]				85,000		
Objective	000000	Compensation of Employees		85,000		
Program	91007	Infrastructure Delivery and Management		85,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		85,000		
Operation	000000	0.0	0.0	0.0	85,000	
Wages and salaries [GFS]				85,000		
2111001 Established Post				85,000		
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		
2210102 Office Facilities, Supplies and Accessories				4,000		
2210511 Local travel cost				4,000		
2210711 Public Education and Sensitization				2,000		

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>	120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210511 Local travel cost							60,000
Consumption of fixed capital [GFS]							60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	60,000
Consumption of fixed capital [GFS]							60,000
2311409 Depreciation_Networking and ICT equipments							60,000
Total Cost Centre							215,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				195,000
Function Code	71040	Family and children					
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Compensation of employees [GFS]							185,000
Objective	000000	Compensation of Employees					185,000
Program	91006	Social Services Delivery					185,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					185,000
Operation	000000		0.0	0.0	0.0	185,000	
Wages and salaries [GFS]							185,000
2111001 Established Post							185,000
Use of goods and services							10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Social benefits [GFS]							10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Employer social benefits							10,000
2731102 Staff Welfare Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	71040	Family and children						25,000
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1103001	Krachi West - Kete Krachi						

Use of goods and services								5,000
Objective	610102	5.1 End all forms of discrim. agst women and girls						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		5,000

Use of goods and services								5,000
2210711 Public Education and Sensitization								5,000

Social benefits [GFS]								20,000
Objective	610102	5.1 End all forms of discrim. agst women and girls						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		Total By Fund Source					123,200
Function Code	71040	Family and children						
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1103001	Krachi West - Kete Krachi						

Use of goods and services							113,200
Objective	610102	5.1 End all forms of discrim. agst women and girls					113,200
Program	91006	Social Services Delivery					113,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					113,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		113,200

Use of goods and services							113,200
2210102	Office Facilities, Supplies and Accessories						85,000
2210511	Local travel cost						4,000
2210606	Maintenance of General Equipment						8,000
2210709	Seminars/Conferences/Workshops - Domestic						11,200
2210711	Public Education and Sensitization						5,000

Other expense							10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
2821009	Donations						10,000

Total Cost Centre 353,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				262,000
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Compensation of employees [GFS]							250,000
Objective	000000	Compensation of Employees					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Operation	000000		0.0	0.0	0.0	250,000	
Wages and salaries [GFS]							250,000
2111001 Established Post							250,000
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local travel cost							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				90,000
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Non Financial Assets							90,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3113110 Water Systems							90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	510,618
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services	90,618
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		90,618
Program	91007	Infrastructure Delivery and Management		90,618
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		90,618
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	90,618

Use of goods and services		90,618
2210102	Office Facilities, Supplies and Accessories	30,000
2210511	Local travel cost	10,000
2210606	Maintenance of General Equipment	50,618

			Non Financial Assets	420,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		420,000
Program	91007	Infrastructure Delivery and Management		420,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		420,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	420,000

Fixed assets		420,000
3111103	Bungalows/Flats	270,000
3111204	Office Buildings	50,000
3113101	Electrical Networks	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	70610	Housing development	5,620,706
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Non Financial Assets	5,620,706
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,620,706
Program	91007	Infrastructure Delivery and Management		5,620,706
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,620,706
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,620,706

Fixed assets		5,620,706
3111103	Bungalows/Flats	150,000
3111210	Recreational Centres	600,000
3111304	Markets	600,000
3111308	Feeder Roads	1,545,000
3112215	Agriculture Facilities	1,000,732
3113101	Electrical Networks	700,000
3113108	Furniture and Fittings	524,974
3113162	WIP - Water Systems	500,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,150,000
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Non Financial Assets						1,150,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,150,000
Program	91007	Infrastructure Delivery and Management					1,150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,150,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	1,150,000	
Fixed assets						1,150,000	
	3111207	Health Centres					1,000,000
	3113108	Furniture and Fittings					150,000
Total Cost Centre						7,633,323	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					325,000	
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti						
Location Code	1103001	Krachi West - Kete Krachi						
Use of goods and services							175,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					175,000	
Program	91008	Economic Development					175,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					175,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	175,000
Use of goods and services							175,000	
2210108 Construction Material							175,000	
Other expense							150,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					150,000	
Program	91008	Economic Development					150,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					150,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
2821009 Donations							150,000	
Total Cost Centre							325,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1291500001	Krachi West District - Kete Krachi_Disaster Prevention_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services						10,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						10,000	
Total Vote						13,210,791	

**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 West District - Kete Krachi	2,111,240	2,408,618	1,118,831	5,638,689	85,000	405,000	70,000	560,000	0	0	0	118,197	6,770,706	6,888,903	13,210,791
Management and Administration	1,241,240	1,162,000	0	2,403,240	85,000	395,000	70,000	550,000	0	0	0	0	0	0	2,953,240
SP1.1: General Administration	1,241,240	1,162,000	0	2,403,240	85,000	395,000	70,000	550,000	0	0	0	0	0	0	2,953,240
Social Services Delivery	185,000	35,000	608,831	828,831	0	10,000	0	10,000	0	0	0	0	0	0	962,031
SP2.1 Education, youth & Sports Services	0	0	338,831	338,831	0	0	0	0	0	0	0	0	0	0	338,831
SP2.2 Public Health Services and Management	0	0	270,000	270,000	0	0	0	0	0	0	0	0	0	0	270,000
SP2.3 Social Welfare and Community Development	185,000	35,000	0	220,000	0	10,000	0	10,000	0	0	0	0	0	0	353,200
Infrastructure Delivery and Management	335,000	232,618	510,000	1,077,618	0	0	0	0	0	0	0	0	6,770,706	6,770,706	7,848,323
SP3.1 Physical and Spatial Planning Development	85,000	130,000	0	215,000	0	0	0	0	0	0	0	0	0	0	215,000
SP3.2 Public Works, Rural Housing and Water Management	250,000	102,618	510,000	862,618	0	0	0	0	0	0	0	0	6,770,706	6,770,706	7,633,323
Economic Development	350,000	607,000	0	957,000	0	0	0	0	0	0	0	118,197	0	118,197	1,075,197
SP4.1 Trade, Tourism and Industrial Development	0	325,000	0	325,000	0	0	0	0	0	0	0	0	0	0	325,000
SP4.2 Agricultural Services and Management	350,000	282,000	0	632,000	0	0	0	0	0	0	0	118,197	0	118,197	750,197
Environmental and Sanitation Management	0	372,000	0	372,000	0	0	0	0	0	0	0	0	0	0	372,000
SP5.1 Disaster Prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.2 Natural Resource Conservation and Management	0	362,000	0	362,000	0	0	0	0	0	0	0	0	0	0	362,000

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 West District - Kete Krachi	9,387,551	9,387,551	9,481,427
12_ Responsible Consumption and Production	362,000	362,000	365,620
13_Climate Action	10,000	10,000	10,100
2_Zero Hunger	400,197	400,197	404,199
3_Good Health and Well-Being	270,000	270,000	272,700
4_ Quality Education	338,831	338,831	342,219
5_Gender Equality	168,200	168,200	169,882
8_ Decent Work and Economic Growth	325,000	325,000	328,250
9_Industry, Innovation, and Infrastructure	7,513,323	7,513,323	7,588,457
Grand Total	0	0	0
	9,387,551	9,387,551	9,481,427

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi West District - Kete Krachi	0	0	0	11,014,551	11,014,551	11,124,697
9101 - Generic Operations	0	0	0	102,618	102,618	103,644
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	102,618	102,618	103,644
9102 - TRADE AND INDUSTRY	0	0	0	325,000	325,000	328,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	325,000	325,000	328,250
9103 - AGRICULTURE	0	0	0	400,197	400,197	404,199
910301 - Extension Services	0	0	0	282,000	282,000	284,820
910304 - Agricultural Research and Demonstration Farms	0	0	0	118,197	118,197	119,379
9104 - EDUCATION	0	0	0	338,831	338,831	342,219
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	338,831	338,831	342,219
9105 - HEALTH	0	0	0	632,000	632,000	638,320
910503 - Public Health services	0	0	0	632,000	632,000	638,320
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	168,200	168,200	169,882
910601 - Social intervention programmes	0	0	0	158,200	158,200	159,782
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	10,000	10,000	10,100
910701 - Disaster management	0	0	0	10,000	10,000	10,100
9108 - CENTRAL ADMINISTRATION	0	0	0	1,627,000	1,627,000	1,643,270
910801 - Procurement management	0	0	0	570,000	570,000	575,700
910805 - Administrative and technical meetings	0	0	0	1,027,000	1,027,000	1,037,270
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	130,000	130,000	131,300
911002 - Land use and Spatial planning	0	0	0	130,000	130,000	131,300
9111 - WORKS	0	0	0	7,280,706	7,280,706	7,353,513
911101 - Supervision and regulation of infrastructure development	0	0	0	7,280,706	7,280,706	7,353,513
Grand Total	0	0	0	11,014,551	11,014,551	11,124,697

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Krachi West District - Kete Krachi	11,014,551	11,014,551	11,124,697
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	102,618	102,618	103,644
	12,000	12,000	12,120
	90,618	90,618	91,524
910201 - Promotion of Small, Medium and Large scale enterprises	325,000	325,000	328,250
	325,000	325,000	328,250
910301 - Extension Services	282,000	282,000	284,820
	12,000	12,000	12,120
	150,000	150,000	151,500
	120,000	120,000	121,200
910304 - Agricultural Research and Demonstration Farms	118,197	118,197	119,379
	118,197	118,197	119,379
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	338,831	338,831	342,219
	338,831	338,831	342,219
910503 - Public Health services	632,000	632,000	638,320
	20,000	20,000	20,200
	612,000	612,000	618,120
910601 - Social intervention programmes	158,200	158,200	159,782
	10,000	10,000	10,100
	25,000	25,000	25,250
	123,200	123,200	124,432
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	10,000	10,000	10,100
	10,000	10,000	10,100
910801 - Procurement management	570,000	570,000	575,700
	570,000	570,000	575,700
910805 - Administrative and technical meetings	1,027,000	1,027,000	1,037,270
	12,000	12,000	12,120
	465,000	465,000	469,650
	550,000	550,000	555,500
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	130,000	130,000	131,300
	10,000	10,000	10,100
	120,000	120,000	121,200

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

<i>MDA and Standardised Operation</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
911101 - Supervision and regulation of infrastructure development	7,280,706	7,280,706	7,353,513
	90,000	90,000	90,900
	420,000	420,000	424,200
	5,620,706	5,620,706	5,676,913
	1,150,000	1,150,000	1,161,500
Grand Total	11,014,551	11,014,551	11,124,697

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 West District - Kete Krachi	11,014,551	11,014,551	11,124,697
70111 Exec. & leg. Organs (cs)	1,627,000	1,627,000	1,643,270
	12,000	12,000	12,120
	465,000	465,000	469,650
	1,150,000	1,150,000	1,161,500
70133 Overall planning & statistical services (CS)	130,000	130,000	131,300
	10,000	10,000	10,100
	120,000	120,000	121,200
70360 Public order and safety n.e.c	10,000	10,000	10,100
	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	325,000	325,000	328,250
	325,000	325,000	328,250
70421 Agriculture cs	400,197	400,197	404,199
	12,000	12,000	12,120
	150,000	150,000	151,500
	120,000	120,000	121,200
	118,197	118,197	119,379
70610 Housing development	7,383,323	7,383,323	7,457,157
	12,000	12,000	12,120
	90,000	90,000	90,900
	510,618	510,618	515,724
	5,620,706	5,620,706	5,676,913
	1,150,000	1,150,000	1,161,500
70721 General Medical services (IS)	270,000	270,000	272,700
	270,000	270,000	272,700
70740 Public health services	362,000	362,000	365,620
	20,000	20,000	20,200
	342,000	342,000	345,420
70980 Education n.e.c	338,831	338,831	342,219
	338,831	338,831	342,219
71040 Family and children	168,200	168,200	169,882
	10,000	10,000	10,100
	10,000	10,000	10,100
	25,000	25,000	25,250
	123,200	123,200	124,432
Grand Total	0	0	0
	11,014,551	11,014,551	11,124,697

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Krachi West District - Kete Krachi	11,014,551	11,014,551	11,124,697
70111 Exec. & leg. Organs (cs)	1,627,000	1,627,000	1,643,270
70133 Overall planning & statistical services (CS)	130,000	130,000	131,300
70360 Public order and safety n.e.c	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	325,000	325,000	328,250
70421 Agriculture cs	400,197	400,197	404,199
70610 Housing development	7,383,323	7,383,323	7,457,157
70721 General Medical services (IS)	270,000	270,000	272,700
70740 Public health services	362,000	362,000	365,620
70980 Education n.e.c	338,831	338,831	342,219
71040 Family and children	168,200	168,200	169,882
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	11,014,551	11,014,551	11,124,697