



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2024**

#### **KRACHI NCHUMURU DISTRICT ASSEMBLY**

# KRACHI NCHUMURU DISTRICT ASSEMBLY

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REPUBLIC OF GHANA



Date: 27/10/2023

## RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Government Acts, 2016 (Act 936) and subject to article 245 of the Local Constitution, the Revenue and Expenditure estimate of the Krachi Nchumuru District Assembly for the financial year, **1<sup>st</sup> January to 31<sup>st</sup> December, 2024** were approved by the General Assembly at a meeting held in the Assembly Hall on **Friday 27<sup>th</sup> October, 2023**.

Compensation of Employees

**GH¢2,234,649.00**

Goods and Service

**GH¢3,784,444.98**

Capital Expenditure

**GH¢4,003,521.32**

**TOTAL BUDGET GH¢10,022,615.30**

**MR. JOHN MENSIN MFRAMAH**  
**(DISTRICT CO-ORDINATING DIRECTOR)**

**HON. MANANYI MANEH**  
**(PRESIDING MEMBER)**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

#### **INTRODUCTION**

The Decentralization process in Ghana makes the Districts the pivot of development activities in the country. With the coming into force of 1992 fourth Republican Constitution of Ghana, the Local Governance Act 2016 (Act 936), the National Development Planning Commission Act 1994, (Act 479) and the Development Planning Act 1994, (Act 480), the District Assemblies in Ghana have been mandated to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plan and programmes and designing strategies for the mobilization and prudent utilization of revenue. Thus, the district has become the pivot of development from the bottom.

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2024. This is meant to form the basis for the implementation of programs and projects aimed at reducing poverty and laying the foundation for a holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2022-2026 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the National Development Planning System to address the prioritized needs of the people in 2024.

The District intends to spend a total of **Ten Million and Twenty-Two thousand, Six Hundred and Fifteen Ghana Cedis, Thirty Pesewas (GH¢10,022,615.30)** in the 2024 fiscal year comprising of **GH¢2,234,649.00** for Compensation, **GH¢3,784,444.98** for Goods and Services, and **GH¢4,003,521.32** for Assets.

Table 1. 2024 Budget by Economic Classification

COMPENSATION	2,234,649.00
GOODS AND SERVICES	3,784,444.98
ASSETS	4,003,521.32

<b>TOTAL</b>	<b>10,022,615.30</b>
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There are 180 (Hundred and Eighty) communities in the Krachi Nchumuru District. As at 2010 the other settlements that have assumed urban status are Chinderi, Bora, Banda, Bejamse, Grubi, Akaniem and Boafri/Anyinamae as compared to year 2000, where only four settlements: Chinderi, Bora, Bejamse and Banda were the urban areas.

### **Establishment of the District**

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

### **Population Structure**

The projected population of the District is **81,327** as at **2023 population census figure** with female population of **40,257** and male population of **41,070** by the Ghana Statistical Service. This represent **49.5%** of females and **50.5%** of males.

Table 1.2: Population Distribution

<b>No.</b>	<b>Male Sex</b>	<b>Female Sex</b>	<b>Total</b>
1.	41,070	40,257	81,327

**Source: 2023 Ghana Statistical Service KNDA**

### **Vision**

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

### **Mission**

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

### **Goals**

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

## **Core Functions**

The core functions of the District are outlined below:

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

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

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

## DISTRICT ECONOMY

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

- **Agriculture**

Agriculture is the main economic activity of the people in the district, with yam as the main crop which involves hundreds of producers and aggregators. The other crops are rice, cassava, groundnut and maize. There are other economic activities, which are fishing, livestock farming, commerce and processing of raw materials. Industrial activities are virtually absent in the district.

**Table 1.3: 2023 STATISTICAL DATA ON IMPROVED AGRICULTURAL PRACTICES TO FARMERS**

S/NOS.	PERIOD	MALE	FEMALE	TOTAL
1	1 <sup>ST</sup> QUARTER	645	410	<b>1,055</b>
2	2 <sup>ND</sup> QUARTER	780	503	<b>1,283</b>
<b>TOTAL</b>		<b>1,425</b>	<b>913</b>	<b>2,338</b>

**Source: Agric Department - Krachi Nchumuru District, 2023**

- **Road Network**

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

- **Energy**

The main source of energy in the District is Electricity. The major communities in the District have access to electricity. A sizeable number of the communities do not have access to electricity. They resort to using lamp and torchlight as their source of light. The bigger communities use lamps, torchlight and candles during the normal power outages. In terms of cooking majority of the households use charcoal only a fraction uses gas as their main source of energy for cooking. A significant proportion of the

population in the District use firewood as the source of energy to cook in their households. In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of liquefied petroleum Gas (LPG) as the main source of domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

- **Health**

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

**Table 1.4: Health Facilities**

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

**Source: Ghana Health Service (KNDA) - 2023**

**MATERNAL MORTALITY RATE:**

As at 31<sup>st</sup> August, 2023, the District has not recorded any death. This impression translates into a good work done by the Health facilities on the issue of maternal mortality

- **EDUCATION**

There are **86** kindergartens, **86** primary schools, **49** Junior High Schools, **one (1)** Vocational/Technical School and **one (1)** Community Senior High School. All the basic



schools are divided into **Six (6)** educational circuits in the District. In all we have **Two Hundred and Twenty-Three {223}** number facilities.

**TABLE 1.5: CLASSIFICATIONS OF SCHOOLS**

Level	No. of Facilities	Staff Strength Summary			School Enrollment Summary			Pupil-Teacher Ratio
		Male	Female	Total	Male	Female	Total	
KG – Public	68	7	100	<b>107</b>	2513	2766	<b>5279</b>	01:49
KG – Private	18	17	22	<b>39</b>	378	364	<b>742</b>	01:19
Primary – Public	68	59	229	<b>358</b>	5513	5606	<b>11119</b>	01:31
Primary – Private	18	63	50	<b>113</b>	695	688	<b>1383</b>	01:12
JHS – Public	41	150	45	<b>195</b>	1940	1504	<b>3444</b>	01:18
JHS – Private	8	30	20	<b>50</b>	182	218	<b>400</b>	01:8
SHS – Public	1	70	15	<b>85</b>	430	212	<b>642</b>	01:8
Tech/Tvet	1	20	5	<b>25</b>	289	147	<b>436</b>	1:17
<b>GRAND TOTAL</b>	<b>223</b>	<b>416</b>	<b>556</b>	<b>972</b>	<b>11940</b>	<b>11505</b>	<b>23445</b>	<b>1:24</b>

**Source: GES - Krachi Nchumuru District, 2023**

- **Market Centres**

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

- **Water**

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%. Data available indicates that there were 110 boreholes currently available in the District. Out of this, a total of 79 needed rehabilitation. There are also three (3) pipe schemes. The expansion of Chinderi water system by the Government of Ghana was completed and the system is currently supplying potable water to Chinderi. What is much needed is rehabilitation of non-functioning boreholes.

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

The smaller communities also have boreholes as their source of potable water. The Krachi Nchumuru District Assembly, Afram Plains Development Organization and World Vision Ghana are involved in the provision of boreholes to communities without potable water or communities with inadequate potable water source. They are also into the rehabilitation and maintenance of non-functioning boreholes. Some communities, especially those living along the lakes and streams/rivers, depend largely on either rivers/streams or the lake for their water needs such as drinking, bathing and washing of clothes.

- **Sanitation**

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

- **Tourism**

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

## 1. CROCODILE POND AT CHINDERI & FETISH SHRINE AT CHINDERI

**Table 1.6: TOURISM POTENTIAL – FESTIVAL**

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

*Source:- DPCU - Krachi Nchumuru District, 2023*

**Table 1.7: CULTURAL TROUPES IN THE DISTRICT**

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

*Source:- TOURISM & CULTURE - Krachi Nchumuru District, 2023*

**Table 1.8: MAJOR ISLANDS**

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

*Source:- TOURISM & CULTURE - Krachi Nchumuru District, 2023*

**Table 1.9: TOURISM POTENTIALS**

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

*SOURCE: DPCU - Krachi Nchumuru District, 2023*

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

- **Environment**

The Krachi Nchumuru District is characterized by a tropical climate with dry and humid weather conditions. The rainfall regime experienced in the district is the single maximum type; that is from April to July through September to October. The dry season is from November to March. The climate change is affecting this rainfall pattern.

The presence of the Volta Lake and its tributaries Oti and Dakar Rivers. People living around do a lot of intensive fishing for a living. Some communities around, especially those living along the lakes and streams or rivers, depend largely on either rivers or streams or the lake for their water needs such as drinking, bathing and washing of clothes.

### **Key Issues/Challenges of the District**

Krachi Nchumuru District which has existed for about 10 years. The following key problems/issues are as follows:

- Low BECE performance.
- Low industrial development.
- Low level of irrigation farming.
- Inadequate market and transport infrastructure.
- Poor road network and conditions.
- Inadequate logistics for monitoring. Eg. vehicle, motorbikes.
- Limited involvement of PWD's in decision making.
- Delays in the release of external funds. i.e. DACF, DACF-RFG, GOG.
- Limited access to extension services.
- High dropout rate especially among girls at all levels.
- Destruction of farm land by Fulani herdsmen

- ❑ High incidence of open defecation
- ❑ Weak enforcement of building regulations
- ❑ Poor management of water systems
- ❑ Limited knowledge of HIV/AIDS and other STIs
- ❑ High level of malnutrition especially among children under 12years
- ❑ Illegal logging of trees/chain saw operations

## NON – FINANCIAL PERFORMANCE BY PROGRAMMES

### Key Achievements in 2023

#### 1. 6NO. SEATER TOILET AND BOREHOLE WITH POLYTHANK AT CHINDERI MARKET





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



### 3. SUPPLY OF DUAL DESKS - DISTRICT WIDE



## Revenue and Expenditure Performance

This section provides the performance of the Assembly over the past and current year. The Revenue performance as well as the expenditure analysis of the Assembly is presented below:

### Revenue

**Table 2: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	18,581.13	210.00	20,000.00	-	5,000.00	-	0.00
Other Rates	-	-	-	-	400.00	339.30	0.22
Fees	65,658.92	32,629.00	44,541.22	92,230.10	132,022.0	53,608.15	35.26
Fines	546.5	-	1,100.00	1,298.50	2,550.00	70.00	0.05
Licences	21,474.78	42,128.00	94,553.22	67,818.25	110,722.0	75,861.05	49.89
Land	21,860.15	43,694.50	30,800.00	23,419.17	20,136.00	18,080.90	11.89
Rent	30,422.04	370.00	33,563.22	3,850.15	12,320.00	4,089.40	2.69
Investment	-	-	-	-	-	-	-
Miscellaneous	11,567.66	-	-	-	-	-	-
<b>Total</b>	<b>170,111.18</b>	<b>119,031.50</b>	<b>229,007.81</b>	<b>188,616.17</b>	<b>283,150.00</b>	<b>152,048.80</b>	<b>100.00</b>

**2023 IGF performance as at August is Ghc152,048.80**



**Table 2.1: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2021		2022		2023		Actuals as at August, 2023	% performance as at Aug., 2023		
	Budget	Actuals	Budget	Actuals	Budget					
IGF	170,111.18	115,331.56	229,007.81	188,616.17	283,150.00	152,048.80	53.70			
Compensation Transfer	743,651.37	743,651.40	1,429,449.00	1,429,449.00	1,714,417.44	1,180,401.75	68.85			
Goods and Services Transfer	158,995.02	62,627.03	107,609.00	44,596.03	56,000.00	35,052.52	62.59			
Assets Transfer	170,111.18	115,331.56	229,007.81	188,616.17	-	-	-			
DACF	3,210,592.00	714,295.24	4,178,294.01	1,707,601.91	4,281,690.83	1,084,179.13	25.32			
DACF-RFG	1,130,534.35	809,044.86	669,820.00	388,726.13	1,078,419.38	-	-			
Other Transfer (Specify)										
UNICEF	1,262,439.95	-	25,000.00	-	25,000.00	-	-			
MP-DACF	747,000.00	251,476.50	228,322.08	472,258.86	233,972.18	398,383.57	170.27			
PWD	219,944.33	77,142.00	136,993.25	281,648.00	140,383.31	76,463.38	54.47			
SIF	49,500.00	-	66,000.00	-	54,600.00	-	-			
MSHAP	22,466.59	3,280.86	22,832.21	14,827.11	23,397.22	2,296.72	9.82			
GPSNP	440,000.00	197,317.50	440,000.00	25,405.70	2,811,471.84	50,000.00	1.78			
CIDA (MAG)	220,000.00	117,760.94	94,837.00	95,068.75	118,198.24	118,198.24	100.00			
<b>Total</b>	<b>13,934,735.88</b>	<b>3,091,927.89</b>	<b>7,846,718.00</b>	<b>4,648,197.66</b>	<b>10,820,700.44</b>	<b>3,097,024.11</b>	<b>28.62</b>			

SOURCE: ASDA ANNUAL ACCOUNTS 2021, 2022 AND AUGUST 2023 TRIAL BALANCE

## EXPENDITURE

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

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
	2021		2022		2023		% age Performance (as at Aug., 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2023	
Compensation	801,765.55	769,730.48	1,468,653.00	1,496,716.60	1,888,900.00	1,180,401.76	62.49
Goods and Service	5,377,149.31	2,010,417.84	2,507,523.00	2,541,416.65	3,203,818.00	1,091,945.86	34.08
Assets	4,204,916.80	1,032,298.49	3,870,542.00	613,313.20	5,942,764.00	274,322.60	4.62
<b>Total</b>	<b>9,640,180.29</b>	<b>3,812,446.81</b>	<b>7,846,718.00</b>	<b>4,651,446.45</b>	<b>11,035,482.00</b>	<b>2,546,670.22</b>	<b>23.08</b>

**Source: ASDA Annual Accounts 2021, 2022 and as at August, 2023 Trail Balance and Departmental Report**

The overall expenditure performance as of August, 2023 is 23.08%.

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

### **Policy Objectives**

1. Eradicate extreme poverty.
2. Increase investment to enhance agricultural productive capacity.
3. Achieve universal health coverage including financial risk protection and access to quality health-care service.
4. Build & upgrade educational facility to be child, disable & gender sensitive.
5. Ensure full and effective participation for women.
6. Achieve universal and equitable access to water.
7. Expand infrastructure and upgrade technology for energy supply and services.
8. Substantially increase proportion of youth in employment, education or training.
9. Increase access of SMEs to financial service.
10. Promote social, economic and political inclusion.
11. Enhance inclusive urbanization and capacity for settlement planning.
12. Substantially reduce waste generation.
13. Improve education towards climate change mitigation.
14. Ensure respectable, inclusive, participatory and representative decision-making.
15. Increase exports of developing countries by 2024.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual As At Aug .	2024	2025	2026	2027
LOCAL GOVERNANCE AND DECENTRALIZATION ENHANCED	Number of functional Area Councils	4	4	4	4	4	4	4	4	4	4
	Number of Social Accountability Fora held	1	1	1	1	1	1	1	1	1	1
INCREASED INFRASTRUCTURE BASE AND ORDERLY HUMAN SETTLEMENT	Number of communities/ towns covered in street naming exercised	3	3	18	24	18	15	20	24	24	24
	Number of building permit applications approved	20	1	20	7	50	5	50	50	50	50
	Number of layouts prepared	5	1	20	1	20	3	20	20	20	20
	Number of feeder roads reshaped	3	2	3	2	2	1	2	2	2	2
ENHANCED ACCESS TO QUALITY HEALTH CARE	Number of CHPs constructed	2	0	2	0	2	-	2	2	2	2
	Number of CHPS provided with equipment	10	15	10	10	15	-	20	20	20	20
ENHANCED ACCESSIBLE, QUALITY OF TEACHING AND LEARNING	Number of schools constructed	3	2	3	1	3	-	3	3	3	3
	Number of desks provided	300	540	350	540	500	500	400	500	500	500
	BECE Pass rate	70%	4%	70%	4%	70%	-	70%	70%	70%	70%

ENHANCED SOCIAL PROTECTION	Number of beneficiaries monitored for sundry interventions	2,652	2,490	2,550	2,011	3,000	2,005	3,000	3,000	3,000	3,000
ECONOMIC DEVELOPMENT	SME's assisted to access loans	5	-	5	-	5	-	5	5	5	5
	Number of tourist features developed	5	-	5	-	10	-	10	10	10	10
IMPROVED AGRICULTURE PRODUCTIVITY	Number of farmers trained in improved Agriculture practice	7,000	4,479	2,640	2,085	2,640	2338	5,500	5,500	5,500	5,500

## REVENUE MOBILIZATION STRATEGIES

As to how the Assembly intends to realize the 2024 revenue projection of **GH¢2,234,649.00**. To undertake Biometric on all traders and business in the District to have a complete revenue data for the assembly, and undertake valuation of major prominent structures and facilities in the district, and reprioritize our emphasis on revenue collection from the market fees to the property rate, business licenses, rent and building permit, and rigorous revenue sensitization and education, undertake effective supervision of revenue collection.

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

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

### COMMUNICATION (DISSEMINATION)

#### Communication and Education Strategy:

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

Table 4.1: Communication and Education Strategy

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

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### Budget Programme Objectives

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

#### Budget Programme Description

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

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

The funding of the sub-programme comes from **IGF, GOG transfers** and **DACF** budget.

Under this sub-programme, total staff strength of 10 shall carry out its implementation.



**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Cleaning and General Services	No. of times of offices disinfected	3	7	10	10	15	15
Procurement Plan Preparation and Tender Activities	Procurement Plan Prepared by	November	November	November	November	November	November
	No. of Tender Committee Meetings	3	3	4	4	4	4
Running Cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	3	4	5	5	5	5
Provision for contingency	Amount spend on an unplanned event						
Procurement of office supplies and consumables	Quantity of stationery required	25 boxes	20 boxes	30 boxes	30 boxes	30 boxes	30 boxes
	No. of computers needed	4	10	6	5	6	6
Updates of website and provision of internet services	Website updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
National Day Celebrations	No. of celebrations	3	2	4	4	4	4
Security operations and conflict resolutions activities	No. of DISEC Meetings	12	6	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> <li>• Procurement and supply equipment, logistics and stationery to area/town councils.</li> <li>• Construction/rentals of area council at Chinderi, Grubi, Banda, and Boraie.</li> </ul>
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement of Office Supplies and Consumables	
Official/National Celebrations	
Support to traditional authorities	
Security Management	
Internal Audit Operations	
Administrative and Technical Meetings	
Information, education and communication	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

- To provide requisite logistics, develop human resource policies and provide other support services to ensure optimal performance for staffs.
- To co-ordinate resource mobilization, improve financial management and apt reporting.
- To formulate policies with regards to planning, research, monitoring and evaluation, international relations and quality assurance.

### Budget Sub-Programme Description

This sub-programme considers the financial management practices of the District 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 all accounting procedures and timely reporting.
- Strengthening revenue mobilization machinery.
- Maintaining proper accounting records.
- Ensuring financial controls 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.
- Preparation of monthly bank reconciliation statements of accounts held.
- 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.
- The units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 7. 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			
		2022	2023 as at August	2024	2025	2026	2027
Accounting and Treasury Activities	Financial statement submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January
	No. of Audit Committee sittings	2	-	3	4	4	4
Revenue Collection and Management	Logistics provided by	-	January	January	January	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Valuation of all fixed assets	
Procurement of Office Supplies and Consumables	
Revenue collection and management	
Treasury and accounting activities	
Supervision and Coordination	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

This sub-programme provides internal human resource management that covers

- Promotes 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 Department will deliver this sub-programme by:

- Conducting training and assessment,
- Performance appraisal, updating of staff records and
- Co-ordinating training programmes of staff.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	12	9	15	15	16	16
	No. of participants	60	50	50	50	50	55
	Training provided by	Dec.	-	Dec.	Dec.	Dec.	Dec.

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and skills development	
Internal Management of the Organization	
Administrative and Technical Meetings	
Personnel and Staff Management	
Performance Management	

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

Budget Sub-Programme Objective

### **DEVELOPMENT PLANNING**

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

### **BUDGETING**

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

### **MONITORING AND EVALUATION**

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

Budget Sub- Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include:

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.

- Reviewing the Medium-Term Development Plan
- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

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

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

- Inadequate logistics to work.
- Provision of motors or Vehicle for monitoring exercise.

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

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



**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	3	1	4	4	4	4
	No. of public forum held	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by General Ass.	Oct.	Oct.	Sept.	Sept.	Sept.	Sept.
	Report submitted by Budget Committee	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' Consultation, Preparation and Gazette of Fee Fixing Resolution and Bye-Laws	No. of meetings held on fee fixing	2	2	3	3	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparati	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local governance	
Information, Education and Communication	
Administrative and Technical Meetings	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 4 will carry out its implementation.

### Budget Sub-Programme Results Statement

The table below shows 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Executive Committee reports considered	Number of reports tabled and scrutinized	3	2	3	3	3	3
General Assembly Sittings	Number of Sittings	3	2	3	3	3	3
Monitoring and Evaluation of development projects	Number of M & E visits conducted	2	1	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	4	4	5	5	5	5
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	2	3	3	3	3
	No. of Executive Committee meetings	3	2	3	3	3	3
	No. of Sub-Committee meetings	12	6	12	12	12	12
Ex-gratia for past Assembly Members	No. of Assembly Members	46	26	50	48	48	48

### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight	
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communcation	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 972 to oversee the effective delivery of the projects and operations of the sub-programmes.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, IGF and other Donor or external sources.

The major challenges confronting the sub-programme are the inadequate trained staff especially at the pre-school level and budgetary constraints. This has affected the junior high level big time during B.E.C.E. results in the region.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Undertake school inspection and supervision duties in all circuits	No. of schools inspected	25	15	35	40	40	40
Educational Support Fund	No. of scholarships and bursaries	40	48	40	40	40	40
Supply of 500 mono desks for basic schools	No. of mono desks provided	800	1000	1000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
Construction of 3-unit classroom blocks	No. of blocks completed	3	1	3	3	3	3
Completion of classroom blocks	No. completed	2	1	3	3	3	3
Conversion of classroom in computer lab	Completed by	1	-	1	1	1	1
Development of youth, sports and culture	No. of programmes held	2	1	2	2	2	2

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

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> <li>• Supply of 500 mono desks for basic schools</li> <li>• Construction of 3-unit classroom blocks</li> <li>• Completion of classroom blocks</li> <li>• Conversion of classroom in computer lab</li> </ul>
Development of youth, sports and culture	
Supervision and inspection of Education Delivery	



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of 195 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, IGF and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization of children against killer diseases	No. of children immunized	2,764	-	11000	12000	13000	15000
Malaria cases reduced	% of OPD cases due to malaria	29.6%	-	30%	30%	30%	35%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARVs	45%	65%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	1	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	2	-	3	3	3	3
Completion of Nurses Quarters	Completed by	Sept.	July	Sept.	Sept.	Sept.	Sept.
Renovation/Completion of staff bungalows	Completed by	March	March	Sept.	Sept.	Sept.	-
Completion of Health Centre	Completed by	Aug	-	February	February	-	-
Health education, public health services and health hygiene	No. of public forum organized	38	35	30	30	15	15
	No. of communities reached out	30	22	50	60	60	70

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

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of Movables And Immovable Asset <ul style="list-style-type: none"> <li>• Completion of 1 No. CHPS compound at Wanando.</li> <li>• Rehabilitation of 1 No. Health Facility at Anyinamae.</li> <li>• Construction of 5unit bedroom self-contain bungalow for nurses</li> <li>• Provision of Office desks and chairs</li> </ul>
Information, Education and Communication	
Public Health services	

## **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 assimilate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To accomplish the overall social, economic and cultural re-integration of older persons to enable them to participate in national development with dignity.

### **Budget Sub-Programme Description**

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

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

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

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of six will see to the implementation of this sub-programme.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	30	-	10	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	13	10	30	30	30	30
Business incubators established for PWDs	No of PWD business incubators established	86	60	20	20	20	20
Combating Human Trafficking	No. interventions implemented	11	6	10	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	30	15	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	5	4	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	1	1	2	3	5	5
	No. of digital cameras procured	-	-	2	0	0	0
	No. of motorbikes procured	-	-	2	-	-	-
	No. of printers procured	2	-	1	-	-	-

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

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> <li>Procurement of Office equipment and logistics</li> </ul>
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	

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

### **Budget Sub-Programme Objective**

The objective of this sub-programme are as follows:

- To attain universal births and deaths registration in the District.
- To process birth and death documentation on time.
- To verify and validate birth and death certificates.

### **Budget Sub-Programme Description**

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

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days	1,740	1,850	3,400	3,500	3,500	3,500
Issuance of Burial Permits	No. of burial permits issued to the public	4	40	45	50	55	55
Sensitize the general public on importance of Births and Deaths Registration	No. of communities sensitize	10	15	20	25	30	30
	No. of people sensitize	1,740	3,200	3,300	3,400	3,500	3,500
Provide end of year official report findings on data collected from selected communities	No. of reports findings generated on data base	400	1,000	2,000	3,000	4,000	4,000
	No. of communities selected	25	25	30	32	35	35
Training of field officers/volunteers	No. of officers/volunteers trained	5	10	15	20	25	30
Procure 1No. laptop and stationery	Month procure 1No. laptop and stationery	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	
Staff Training and skills development	
Data Collection	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 16 to oversee the effective delivery of the

projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as Open Defecation Free (ODF)	-	25	35	50	50	50
	No. of households with improved latrines	526	46	58	62	73	73
Dislodgement of public toilets	No. of public toilets dislodged	-	3	11	11	11	11
Health and hygiene education	No. of public forum organized	3	4	4	4	4	4
Landfill Sites acquisition	Acquired by Assembly	1	1	1	1	1	1
Fumigation and Spraying	Completed by NABCOM	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
De-silting of Drains	Completed by NABCOM	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Health Screening of Food Vendors	Completed by Assembly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	3	12	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	3	5	12	12	12	12
Construction of public animal pound	Completed by	-	2	4	4	4	4



## Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> <li>• Construction of slaughter houses with slaps at Chinderi, Borae, Zongo Macheri and Banda</li> <li>• Construction of public animal pound</li> <li>• Procurement of sanitation equipment</li> </ul>
Environmental sanitation Management	Land acquisition and registration
Information, Education and Communication	
Data Collection	
Liquid Waste Management	
Solid Waste Management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 5 officers.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district. The major operations of this sub-program include:

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

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DDF and IGF budgets.

The main beneficiaries of the programme are decentralized departments of the

Assembly, other public service institutions, public servants and the general public. The major urban and rural development issues confronting the department include:

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

**Table 25: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Digitization of records	Number of streets digitized	50	10	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	500	-	1000	1000	500	200
	Signage Maps and Registers	10	5	25	35	50	50
	No. of street named	100	5	100	100	20	10
Maintenance of streetlights	No. of streetlights	400	200	300	300	200	200
Documenting all public lands	Documentation completed by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> <li>• Acquire land for establishment of lorry parks at Banda, Boraë, Chinderi and Doedoekope</li> <li>• Acquire land for establishment of cemetery at Chinderi</li> <li>•</li> </ul>
Enforcement of by-laws on physical structure developments	Land acquisition and registration
Information, Education and Communication	
Street Naming and Property Addressing System	
Legislative enactment and oversight	
Supervision and regulation of infrastructure development	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

The department has total staff strength of four to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, IGF and Donor/External funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity

at District Assembly level for water & sanitation delivery, difficult hydro-geological topography.

**Table 27: Budget Sub-Programme Results Statement**

The table below specifies 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			
		2022	2023 as at Aug.	2024	2025	2026	2027
Construction of lockable market stores	No. of stalls constructed	10	12	20	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	1	2	5	5	2	2
Construction of market sheds	No. completed	20	10	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	3	1	10	10	10	10
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Spot improvement and reshaping of feeder roads	Km of feeder roads – district wide	35km	10km	40km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the Organization	<b>Acquisition of Movable and Immovable Asset:</b>
Supervision and regulation of infrastructure development	Construction and renovation of staff bungalows at Chinderi
Monitoring and Evaluation of Programmes and Projects	International Development Agency (IDA) Small Town (Counterpart)
	Rehabilitation of (30km) feeder roads district wide
	Rehabilitation of Abrewankor- Konkomba line feeder road (3.6km)
	Construction of lockable market stores
	Drilling, construction and installation of boreholes



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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

- i. **Productivity Improvement:** This where we identifies and assists farmers to stay abreast with good agricultural practices.
- ii. **Mechanization, Irrigation and Water Management:** This also involves increasing irrigated areas while emphasizing water management techniques.
- iii. **Food storage and distribution:** This is responsible for reducing post-harvest losses.

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

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

The key operations include:

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

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

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

- i. Assess the marketability of the attraction.
- ii. Identify the infrastructure gaps.
- iii. Promote tourism investment to improve the tourist experience.

- iv. Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits).

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

The key challenges are:

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	20	15	20	25	25	30
	No. of women provided with BDS	20	15	30	34	40	46
	No. of SMEs trained in financial literacy program	20	6	12	15	15	20
	No. of SMEs provided with training in record keeping	15	12	12	15	20	25
	No. of SMEs supported with formal credit	15	10	10	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	30	20	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	2	1	2	2	2	2
Tourism awareness created	No. of sensitization programmes organized	4	2	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	10	5	10	10	10	10

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

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprises	<b>Acquisition of Movable and Immovable Asset:</b>
Trade Development and Promotion	Development of tourist site
Data Collection	Expansion of rural electrification and procurement of streetlights/accessories (District Wide)
Information, Education and Communication	Development and promotion of Tourism potentials

Monitoring and Evaluation of Programmes and Projects	Rehabilitate 3No. meat shops at Chinderi, Banda and Zongo Machere
	Construction and Rehabilitation of Market sheds and structures at Kaparae, Abrewankor, Banda and Anyinamae

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

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

- High cost of agricultural inputs.
- Dilapidated infrastructure for storage.

- Inadequate warehousing facilities.
- Weak collaboration among key stakeholders and
- Low integration of commodity markets.

### 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	500	500	1200	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	250	250	600	700	800	900
Irrigation schemes developed	Area developed	25 hr	25 hr	45 hr	50 hr	50 hr	55 hr
Training and awareness programmes on bushfire control	No. of awareness programmes organized	2	2	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	45	45	40	50	60	70
Farm/home visits on extension services	No. of visits	100	100	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	25	25	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	97	30	50	50	50	50



## Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> <li>• Rehabilitate Small Earth Dam at Banda</li> <li>• Rehabilitation of 10 hector land degraded communal land with cashew at Grubi, Bejamse and Beposo</li> </ul>
Surveillance and Management of Diseases and Pests	
Extension Services	
Agricultural Research and Demonstration Farms	
Official/National Celebrations	
Information, Education and Communication	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

These are:

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

Reduce disaster risks and emergency management across the district.

### **Budget Sub- Programme Description**

The operations undertaken to deliver this sub-programme include:

- i. Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- ii. Ensuring emergency preparedness and response mechanisms.
- 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 instantaneous response to distress.
- v. Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- vi. Monitoring, evaluation and update of Disaster Plans.
- 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 (9) nine. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters.

Untimely release and inadequate funds affect the efficient delivery of this sub-programme.  
(Describe how you will achieve the sub programme)

**Table 35: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public awareness programmes	No of field trips on disaster education	5	3	6	7	6	6
	No of media discussions	2	-	3	4	5	6
Support to disaster victims	No of victims supported	390	1,373	1,500	1,500	1,600	1,600
Volunteer Groups capacity building	No of groups trained	2	2	40	55	60	70
Disaster management operations	No. of mitigation measures	4	4	35	40	45	50
Fire security equipment	No. of fire extinguishers installed	-	-	5	10	15	15
Wildfire Management	No. of bushfire awareness program	4	4	25	26	30	33

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

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	<b>Acquisition of Movable and Immovable Asset</b> <ul style="list-style-type: none"> <li>Construction of a New District Fire Station</li> </ul>
Information, Education and Communication	Procurement of Office Equipment and Logistics

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The main operations involved in this sub-programme are:

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

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

### **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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	56,000	20,000	25,000	25,000	25,000
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	2	-	2	2	2	2
	No. of rest stops provided	1	1	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	5	3	5	5	5	5

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

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	
Green Economy Activities	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)**

MDA: - KRACHI NCHUMURU DISTRICT ASSEMBLY											
Funding Source: - GoG, DACF, DPAT, DWD, CODA, IPEP, MoE, GPSNP & IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation of small earth dam at Banda	Dept. of Agric.	50%	732,412.64	32,859.00	699,553.64	170,553.64	160,000.00	160,000.00	209,000.00
2		Construction 1No. 3 unit classroom blocks office and store at Namondo	Lion Hawk Limited	95%	18,9045.00	145,055.58	43,989.42	10,000.00	13,000.00	10,000.00	10,989.42
3		Construction 1No. 3 unit classroom blocks with office and store at Borae Ahenfie	Priman	100%	220,000.00	197,991.00	22,009.00	22,009.00	-	-	-
4		Construction 1No. 3 unit classroom blocks with office, staff common room and store with furniture at Abrewankor	H.K.Konstuct	80%	286,270.48	277,932.51	8,337.97	8,337.97	-	-	-
5		Cladding of 2No.pavillion at	Social Development	100%	50,000.00	42,500.00	7,500.00	7,500.00	-	-	-



	DA primary at Chinderi																		
6	Construct 1No.CHPS Compound at Wonando	Social Development	80%	150,552.90	89,470.40	61,082.50	15,000.00	15,000.00	16,000.00	15,082.50									
7	Rehabilitation of Health Insurance Office at Chinderi	Social Development	100%	56,944.23	52,334.35	4,609.88	-	-	-	-									
8	Rehabilitation of 3.5km feeder roads at Abrewankor & Konkomba-lme	Environment, Infrastructure, And Human Settlements	100%	224,067.58	19,594.76	204,472.82	50,000.00	54,000.00	50,000.00	50,472.82									
9	Rehabilitate 20No. boreholes, District-wide	Environment, Infrastructure & Human Settlements	98%	69,700.00	-	-	-	-	-	-									
10	Construction of 1No. 3 units bungalow with furnishing for Agriculture Director at Chinderi	Governance, Corruption And Public Accountability	98%	549,987.00	548,807.00	1,180.00	-	-	-	-									
11	Construction of 1 No. semi-detached quarters at Chinderi	Social Development	90%	149,359.00	133,000.00	16,359.00	10,000.00	6,359.00	-	-									

**TABLE 40: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – New Projects**

MMDA: - KRACHI NCHUMURU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of 12km Grubi-Akaniem feeder road		GPSNP	480,000.00	Full Feasibility Studies
2	Rehabilitation of 8km Legan-Zongo Macheri feeder road		DACF	740,000.00	Full Feasibility Studies
3	Rehabilitation of 10km Chinderi-Boafri feeder road		GOG	940,000.00	Full Feasibility Studies
4	Rehabilitation of 6km Wurenja-Ndesala feeder road		DACF	180,000.00	Full Feasibility Studies
5	Construction of Nkonta to Banda feeder		GPSNP	672,000.00	Full Feasibility Studies
6	Procure and install 200no. streetlights at Nchumuru, Banda, Bora, Grubi Area Councils		GOG	170,000.00	Pre-feasibility studies
7	Facilitate the extension of electricity to 80 communities		GOG	1000,000.00	Pre-feasibility studies
8	Construction of Zongo Senior High School at Banda		Zongo Development Authority Fund	1,500,000.00	Pre-feasibility studies
9	Construction of 1no 2bedroom semi-detached bungalow at Chinderi		DPAT	211,074.00	Full Feasibility Studies
10	Renovation of DCD's bungalows at Chinderi		DACF	120,713.00	Pre-feasibility studies
11	Construction of fence wall around Agriculture Directors Bungalow's at Chinderi		DACF	180,672.00	Pre-feasibility studies
12	Rehabilitation & dislodgement of 5No. public toilets at District wide		CODA	50,000.00	Pre-feasibility studies
13	Construction of a slaughter slab and meat		DACF	470,000.00	Pre-feasibility studies

	shop at Chinderi and Banda				
14	Construction of 10no. public toilets in various market centers		CODA	800,000.00	Pre-feasibility studies
15	Rehabilitate 1no. CHPS Compounds at Motoka		DACF	100,000.00	Pre-feasibility studies
16	Construction of 1no. 3-unit classroom blocks with ancillary facilities at Namando		DACF	98,500.00	Pre-feasibility studies
17	Construction of 1no. 3-unit classroom blocks with ancillary facilities at Abrawankor		DACF	48,000.00	Pre-feasibility studies
18	Construct 1no. 3-unit classroom blocks with ancillary facilities at Chinderi Islamic Senior High School		DACF	300,000.00	Pre-feasibility studies
19	Construct 1no. 2 units bedroom Teachers' Quarters with ancillary facilities at Chinderi		DACF	300,000.00	Pre-feasibility studies
20	Construction of 1no. rest stop at Dordorkope Lakeside		CODA	300,000.00	Pre-feasibility studies
21	Construction of 10No. market sheds at Banda market		DPAT	650,000.00	Pre-feasibility studies
22	Construction of 2no. police stations at Boafri and Grubi		DPAT	400,000.00	Pre-feasibility studies
23	Maintain 100no. streetlights at Nchumuru, Banda, Boraе, Grubi Area Councils		DACF	20,000.00	Pre-feasibility studies
24	Construction of lorry pack at Boraе market		DPAT	540,000.00	Pre-feasibility studies
25	Construction of lorry pack at Dordorkope Lakeside		DPAT	540,000.00	Pre-feasibility studies
26	Procure and install 200no. streetlights at Chinderi, Banda, Boraе, Grubi Area Councils		GOG	170,000.00	Pre-feasibility studies
27	Facilitate the extension of electricity to 80 communities		GOG	300,000.00	Pre-feasibility studies

28	Construction of 1no. 3-unit classroom blocks with ancillary facilities		DACF	300,000.00	Pre-feasibility studies
29	Procure and distribute 500No. dual desks for basic schools		DPAT	260,000.00	Pre-feasibility studies
30	Construction of 1No. 6seater toilet, 1No. borehole and overhead tank at Chinderi market		DPAT	240,000.00	Pre-feasibility studies
31	Construction of 2Unit Kindergarten school block at Dindoo DA primary school		GETFUND	840,000.00	Pre-feasibility studies
32	Construction of 1No. warehouse at Chinderi		DACF	450,000.00	Pre-feasibility studies

**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	2,234,649		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,397,373		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	61,200		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	141,000		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	912,941		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	933,268		
290201 11.1 Ensure access to affordable housing	0	430,000		
320201 11.1 ens acs to adqct, safe & affordable housing & basic svcs	0	2,151,280		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	29,000		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,022,615	0		
510101 16.8 Broaden participation in global governance	0	760,500		
510103 16.6 dev eff, acsountable & transparent insts at all levs	0	301,703		
560302 16.9 prvd legal identity for all, including bth registration	0	4,000		
680105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	215,532		
720208 16.2 End abuse, exploit, traff & all viol agst chn	0	238,800		
750603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	211,369		
<b>Grand Total ¢</b>	<b>10,022,615</b>	<b>10,022,615</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>142 02 00 001 20</b>				
Finance, ,	<b>10,022,615.30</b>	<b>0.00</b>	<b>10,022,615.30</b>	<b>10,022,615.30</b>
<i>Objective</i> 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 MOBILIZATION OF INTERNALLY GENERATED FUND				
<b>From foreign governments(Current)</b>	93,500.00	0.00	93,500.00	93,500.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	93,500.00	93,500.00
<i>Output</i> 0002 GOG				
<b>From foreign governments(Current)</b>	2,442,148.18	0.00	2,442,148.18	2,442,148.18
1331002 DACF - Assembly	2,442,148.18	0.00	2,442,148.18	2,442,148.18
<i>Output</i> 0003 DACF-LOCAL				
<b>From foreign governments(Current)</b>	233,972.18	0.00	233,972.18	233,972.18
1331003 DACF - MP	233,972.18	0.00	233,972.18	233,972.18
<i>Output</i> 0004 DACF-MP				
<b>From foreign governments(Current)</b>	191,800.00	0.00	191,800.00	191,800.00
1331002 DACF - Assembly	191,800.00	0.00	191,800.00	191,800.00
<i>Output</i> 0005 DACF-PWD				
<b>From foreign governments(Current)</b>	23,397.22	0.00	23,397.22	23,397.22
1331002 DACF - Assembly	23,397.22	0.00	23,397.22	23,397.22
<i>Output</i> 0006 DACF-MSHAP				
<b>From foreign governments(Current)</b>	1,091,802.70	0.00	1,091,802.70	1,091,802.70
1331011 District Development Facility	1,091,802.70	0.00	1,091,802.70	1,091,802.70
<i>Output</i> 0008 DPAT				
<b>From foreign governments(Current)</b>	60,060.00	0.00	60,060.00	60,060.00
1331008 Other Donors Support Transfers	60,060.00	0.00	60,060.00	60,060.00
<i>Output</i> 0010 UNICEF- ISS SW& CD(OTHERS)				
<b>From foreign governments(Current)</b>	25,000.00	0.00	25,000.00	25,000.00
1331008 Other Donors Support Transfers	25,000.00	0.00	25,000.00	25,000.00
<i>Output</i> 0011 MAG				
<b>From foreign governments(Current)</b>	130,016.90	0.00	130,016.90	130,016.90
1331008 Other Donors Support Transfers	130,016.90	0.00	130,016.90	130,016.90
<i>Output</i> 0012 GPNSP				
<b>From foreign governments(Current)</b>	3,213,119.12	0.00	3,213,119.12	3,213,119.12
1331008 Other Donors Support Transfers	3,213,119.12	0.00	3,213,119.12	3,213,119.12
<i>Output</i> 0013 IGF(LICENCES) Herbalist				
<b>Sales of goods and services</b>	7,500.00	0.00	7,500.00	7,500.00
1422002 Herbalist License	7,500.00	0.00	7,500.00	7,500.00
<i>Output</i> 0014 IGF-Bicycle/Motor cycles				
<b>Sales of goods and services</b>	800.00	0.00	800.00	800.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	800.00	0.00	800.00	800.00
<i>Output</i> 0015 Pharmacy/Chemists				
<b>Sales of goods and services</b>	11,250.00	0.00	11,250.00	11,250.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422018	Pharmacy / Chemical Sellers	11,250.00	0.00	11,250.00	11,250.00
<b>Output</b>	0016 Communication/Bus Centres				
	<b>Sales of goods and services</b>	600.00	0.00	600.00	600.00
1422023	Communication Seivces	600.00	0.00	600.00	600.00
<b>Output</b>	0017 Akpeteshie/Beer				
	<b>Sales of goods and services</b>	3,000.00	0.00	3,000.00	3,000.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	3,000.00	3,000.00
<b>Output</b>	0018 Hairdressers/Barbers				
	<b>Sales of goods and services</b>	13,200.00	0.00	13,200.00	13,200.00
1422038	Dress Makers/Tailor Services	13,200.00	0.00	13,200.00	13,200.00
<b>Output</b>	0019 Provision Stores				
	<b>Sales of goods and services</b>	15,000.00	0.00	15,000.00	15,000.00
1422012	Kiosk License	15,000.00	0.00	15,000.00	15,000.00
<b>Output</b>	0020 Fuel/Petroleum				
	<b>Sales of goods and services</b>	18,050.00	0.00	18,050.00	18,050.00
1422015	Service/Filling Stations	18,050.00	0.00	18,050.00	18,050.00
<b>Output</b>	0021 Business Operating				
	<b>Sales of goods and services</b>	12,000.00	0.00	12,000.00	12,000.00
1422078	Permit	12,000.00	0.00	12,000.00	12,000.00
<b>Output</b>	0022 Palm wine/ Pito				
	<b>Sales of goods and services</b>	5,000.00	0.00	5,000.00	5,000.00
1422001	Breweries/Distilleries	5,000.00	0.00	5,000.00	5,000.00
<b>Output</b>	0023 Hawkers				
	<b>Sales of goods and services</b>	100.00	0.00	100.00	100.00
1422003	Hawkers License	100.00	0.00	100.00	100.00
<b>Output</b>	0024 Chop Bars/ Restaurants				
	<b>Sales of goods and services</b>	3,500.00	0.00	3,500.00	3,500.00
1422005	Restaurant/Chop Bar/Caterers	3,500.00	0.00	3,500.00	3,500.00
<b>Output</b>	0025 Corn/Rice /Flour				
	<b>Sales of goods and services</b>	300.00	0.00	300.00	300.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	300.00	300.00
<b>Output</b>	0026 Liquor Distillers				
	<b>Sales of goods and services</b>	500.00	0.00	500.00	500.00
1422007	Liquor License	500.00	0.00	500.00	500.00
<b>Output</b>	0027 Bakers/Bakeries				
	<b>Sales of goods and services</b>	500.00	0.00	500.00	500.00
1422009	Bakers License	500.00	0.00	500.00	500.00
<b>Output</b>	0028 Self-Employed/Artisans				
	<b>Sales of goods and services</b>	100.00	0.00	100.00	100.00
1422011	Artisans	100.00	0.00	100.00	100.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>			<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>Output</b>	0029	Sand/Stones Con				
<b>Sales of goods and services</b>			1,250.00	0.00	1,250.00	1,250.00
1422013		Sand and Stone Dealers Licence	1,250.00	0.00	1,250.00	1,250.00
<b>Output</b>	0030	Lotto Agent/Operators				
<b>Sales of goods and services</b>			4,500.00	0.00	4,500.00	4,500.00
1422016		Lottery Business	4,500.00	0.00	4,500.00	4,500.00
<b>Output</b>	0031	Hotels /Guest House				
<b>Sales of goods and services</b>			1,500.00	0.00	1,500.00	1,500.00
1422017		Hotel Services	1,500.00	0.00	1,500.00	1,500.00
<b>Output</b>	0032	Saw Mills/ Timber				
<b>Sales of goods and services</b>			250.00	0.00	250.00	250.00
1422019		Timber Products	250.00	0.00	250.00	250.00
<b>Output</b>	0033	Taxi/ Commercials				
<b>Sales of goods and services</b>			1,000.00	0.00	1,000.00	1,000.00
1422020		Commercial Vehicles	1,000.00	0.00	1,000.00	1,000.00
<b>Output</b>	0034	Canopies/Plastic chairs				
<b>Sales of goods and services</b>			300.00	0.00	300.00	300.00
1422022		Canopy / Chairs / Bench	300.00	0.00	300.00	300.00
<b>Output</b>	0035	Private Educ.				
<b>Sales of goods and services</b>			700.00	0.00	700.00	700.00
1422024		Private Education Int.	700.00	0.00	700.00	700.00
<b>Output</b>	0036	Private Clinics				
<b>Sales of goods and services</b>			500.00	0.00	500.00	500.00
1422026		Private Health Facilities	500.00	0.00	500.00	500.00
<b>Output</b>	0037	Entertainment				
<b>Sales of goods and services</b>			900.00	0.00	900.00	900.00
1422030		Entertainment Services	900.00	0.00	900.00	900.00
<b>Output</b>	0038	Dept. Stores				
<b>Sales of goods and services</b>			1,800.00	0.00	1,800.00	1,800.00
1422033		Stores	1,800.00	0.00	1,800.00	1,800.00
<b>Output</b>	0039	Second Hand Clothing				
<b>Sales of goods and services</b>			2,000.00	0.00	2,000.00	2,000.00
1422042		Second Hand Clothing	2,000.00	0.00	2,000.00	2,000.00
<b>Output</b>	0040	Financial Institution				
<b>Sales of goods and services</b>			2,000.00	0.00	2,000.00	2,000.00
1422044		Financial Institutions	2,000.00	0.00	2,000.00	2,000.00
<b>Output</b>	0041	Photographers & Video				
<b>Sales of goods and services</b>			250.00	0.00	250.00	250.00
1422047		Photographers and Video Operators	250.00	0.00	250.00	250.00
<b>Output</b>	0042	Mechanics				



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>Sales of goods and services</b>		1,100.00	0.00	1,100.00	1,100.00
1422052	Mechanics & Repairers	1,100.00	0.00	1,100.00	1,100.00
<i>Output</i> 0043 Laundries/Car Wash					
<b>Sales of goods and services</b>		350.00	0.00	350.00	350.00
1422054	Cleaning/Laundry Services	350.00	0.00	350.00	350.00
<i>Output</i> 0044 Printing Press/Photocopies					
<b>Sales of goods and services</b>		1,050.00	0.00	1,050.00	1,050.00
1422055	Printing Services / Photocopy	1,050.00	0.00	1,050.00	1,050.00
<i>Output</i> 0045 Motor/Tricycle					
<b>Sales of goods and services</b>		4,050.00	0.00	4,050.00	4,050.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	4,050.00	0.00	4,050.00	4,050.00
<i>Output</i> 0046 Butcher					
<b>Sales of goods and services</b>		500.00	0.00	500.00	500.00
1422114	Butchers license	500.00	0.00	500.00	500.00
<i>Output</i> 0047 Susu Collectors					
<b>Sales of goods and services</b>		250.00	0.00	250.00	250.00
1422071	Business Providers	250.00	0.00	250.00	250.00
<i>Output</i> 0048 Canoe Operators					
<b>Sales of goods and services</b>		8,400.00	0.00	8,400.00	8,400.00
1422104	Fishing Equipments Licence	8,400.00	0.00	8,400.00	8,400.00
<i>Output</i> 0049 FEES: Market Tolls					
<b>Sales of goods and services</b>		21,000.00	0.00	21,000.00	21,000.00
1423001	Markets Tolls	21,000.00	0.00	21,000.00	21,000.00
<i>Output</i> 0050 Livestock/Others					
<b>Sales of goods and services</b>		26,000.00	0.00	26,000.00	26,000.00
1423002	Livestock / Kraals	26,000.00	0.00	26,000.00	26,000.00
<i>Output</i> 0051 Registration of Contractors/Suppliers					
<b>Sales of goods and services</b>		8,000.00	0.00	8,000.00	8,000.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	8,000.00	8,000.00
<i>Output</i> 0052 Sanitation Fees					
<b>Sales of goods and services</b>		5,000.00	0.00	5,000.00	5,000.00
1423013	Refuse Collection	5,000.00	0.00	5,000.00	5,000.00
<i>Output</i> 0053 funeral and Burial					
<b>Sales of goods and services</b>		200.00	0.00	200.00	200.00
1423006	Burial Fees	200.00	0.00	200.00	200.00
<i>Output</i> 0054 Adverts/Bill Boards					
<b>Sales of goods and services</b>		300.00	0.00	300.00	300.00
1423009	Billboard/Signage Offences	300.00	0.00	300.00	300.00
<i>Output</i> 0055 Exportation					
<b>Sales of goods and services</b>		26,000.00	0.00	26,000.00	26,000.00
1423010	Export of Commodities	26,000.00	0.00	26,000.00	26,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<i>Output</i>	0056 Marriage /Divorce				
	<b>Sales of goods and services</b>	2,000.00	0.00	2,000.00	2,000.00
1423011	Marriage Registration	2,000.00	0.00	2,000.00	2,000.00
<i>Output</i>	0057 Loading Fees				
	<b>Sales of goods and services</b>	13,000.00	0.00	13,000.00	13,000.00
1423018	Loading Fees	13,000.00	0.00	13,000.00	13,000.00
<i>Output</i>	0058 Tractor/Tipper trucks				
	<b>Sales of goods and services</b>	1,000.00	0.00	1,000.00	1,000.00
1423024	Mineral Prospect	1,000.00	0.00	1,000.00	1,000.00
<i>Output</i>	0059 FINES, PENALTIES & FORFETS-Court/ Spot fines				
	<b>Fines, penalties, and forfeits</b>	1,000.00	0.00	1,000.00	1,000.00
1430001	Court Fines	1,000.00	0.00	1,000.00	1,000.00
<i>Output</i>	0060 Slaughter House				
	<b>Fines, penalties, and forfeits</b>	300.00	0.00	300.00	300.00
1430006	Slaughter Fines	300.00	0.00	300.00	300.00
<i>Output</i>	0061 Lorry Parks Fines				
	<b>Fines, penalties, and forfeits</b>	750.00	0.00	750.00	750.00
1430007	Lorry Park Fines	750.00	0.00	750.00	750.00
<i>Output</i>	0062 RENTS OF LANDS, BUILDING HSE: Ground Rents (Ass)				
	<b>Property income [GFS]</b>	1,600.00	0.00	1,600.00	1,600.00
1415002	Ground Rent	1,600.00	0.00	1,600.00	1,600.00
<i>Output</i>	0063 Investment Income				
	<b>Property income [GFS]</b>	720.00	0.00	720.00	720.00
1415008	Investment Income	720.00	0.00	720.00	720.00
<i>Output</i>	0064 Other Investment Income				
	<b>Property income [GFS]</b>	4,868.20	0.00	4,868.20	4,868.20
1415011	Other Investment Income	4,868.20	0.00	4,868.20	4,868.20
<i>Output</i>	0065 Rent on Assembly				
	<b>Property income [GFS]</b>	5,000.00	0.00	5,000.00	5,000.00
1415063	Housing Rent	5,000.00	0.00	5,000.00	5,000.00
<i>Output</i>	0066 LANDS & ROYALTIES: Building/Development Plan Permit				
	<b>Property income [GFS]</b>	14,000.00	0.00	14,000.00	14,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	14,000.00	0.00	14,000.00	14,000.00
<i>Output</i>	0067 Application form				
	<b>Property income [GFS]</b>	1,461.80	0.00	1,461.80	1,461.80
1412032	Building Processing Charge	1,461.80	0.00	1,461.80	1,461.80
<i>Output</i>	0068 Communication masts				
	<b>Property income [GFS]</b>	20,700.00	0.00	20,700.00	20,700.00
1412009	Comm. Mast Permit	20,700.00	0.00	20,700.00	20,700.00
<i>Output</i>	0069 BASIC RATE				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>Property income [GFS]</b>		1,200.00	0.00	1,200.00	1,200.00
1413002	Basic Rate	1,200.00	0.00	1,200.00	1,200.00
<i>Output 0070 Property Rate</i>					
<b>Property income [GFS]</b>		5,000.00	0.00	5,000.00	5,000.00
1412022	Property Rate	5,000.00	0.00	5,000.00	5,000.00
<i>Output 0071 GOG Salaries</i>					
<b>From foreign governments(Current)</b>		2,234,649.00	0.00	2,234,649.00	2,234,649.00
1331001	Central Government - GOG Paid Salaries	2,234,649.00	0.00	2,234,649.00	2,234,649.00
<b>Grand Total</b>		10,022,615.30	0.00	10,022,615.30	10,022,615.30

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	0	0	0	10,022,615	10,114,962	10,122,841
<b>Management and Administration</b>	0	0	0	3,473,526	3,505,612	3,508,261
	0	0	0	1,113,965	1,124,949	1,125,104
	0	0	0	367,006	388,107	370,676
	0	0	0	233,972	233,972	236,312
	0	0	0	1,390,400	1,390,400	1,404,304
	0	0	0	308,123	308,123	311,204
	0	0	0	60,060	60,060	60,661
<b>Social Services Delivery</b>	0	0	0	2,113,132	2,168,437	2,134,263
	0	0	0	550,489	555,794	555,994
	0	0	0	9,747	9,747	9,844
	0	0	0	771,710	821,710	779,427
	0	0	0	25,000	25,000	25,250
	0	0	0	756,185	756,185	763,747
<b>Infrastructure Delivery and Management</b>	0	0	0	2,745,682	2,747,326	2,773,139
	0	0	0	197,402	199,046	199,376
	0	0	0	7,000	7,000	7,070
	0	0	0	348,035	348,035	351,516
	0	0	0	2,193,245	2,193,245	2,215,177
<b>Economic Development</b>	0	0	0	1,661,275	1,664,587	1,677,888
	0	0	0	356,190	359,502	359,752
	0	0	0	6,500	6,500	6,565
	0	0	0	134,774	134,774	136,121
	0	0	0	130,017	130,017	131,317
	0	0	0	698,177	698,177	705,159
	0	0	0	335,617	335,617	338,973
<b>Environmental and Sanitation Management</b>	0	0	0	29,000	29,000	29,290
	0	0	0	3,000	3,000	3,030
	0	0	0	26,000	26,000	26,260
<b>Grand Total</b>	0	0	0	10,022,615	10,114,962	10,122,841

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	10,022,615	10,114,962	10,122,841
<b>Management and Administration</b>	0	0	0	3,473,526	3,505,612	3,508,261
<b>SP1.1: General Administration</b>	0	0	0	2,589,832	2,621,119	2,615,730
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,128,729	1,140,016	1,140,016
211 Wages and salaries [GFS]	0	0	0	1,083,626	1,094,462	1,094,462
21110 Established Position	0	0	0	1,018,626	1,028,812	1,028,812
21111 Wages and salaries in cash [GFS]	0	0	0	53,000	53,530	53,530
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	45,103	45,554	45,554
21210 Actual social contributions [GFS]	0	0	0	45,103	45,554	45,554
<b>22 Use of goods and services</b>	0	0	0	1,209,103	1,229,103	1,221,194
221 Use of goods and services	0	0	0	1,209,103	1,229,103	1,221,194
22101 Materials - Office Supplies	0	0	0	273,400	293,400	276,134
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	359,000	359,000	362,590
22106 Repairs - Maintenance	0	0	0	99,000	99,000	99,990
22107 Training - Seminars - Conferences	0	0	0	128,000	128,000	129,280
22109 Special Services	0	0	0	291,703	291,703	294,620
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>27 Social benefits [GFS]</b>	0	0	0	9,500	9,500	9,595
273 Employer social benefits	0	0	0	9,500	9,500	9,595
27311 Employer Social Benefits - Cash	0	0	0	9,500	9,500	9,595
<b>28 Other expense</b>	0	0	0	147,500	147,500	148,975
282 Miscellaneous other expense	0	0	0	147,500	147,500	148,975
28210 General Expenses	0	0	0	147,500	147,500	148,975
<b>31 Non Financial Assets</b>	0	0	0	95,000	95,000	95,950
311 Fixed assets	0	0	0	95,000	95,000	95,950
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	71,500	71,500	72,215
<b>22 Use of goods and services</b>	0	0	0	71,500	71,500	72,215
221 Use of goods and services	0	0	0	71,500	71,500	72,215
22101 Materials - Office Supplies	0	0	0	42,500	42,500	42,925
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	170,399	170,748	172,103
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	122,500	122,500	123,725
221 Use of goods and services	0	0	0	122,500	122,500	123,725
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	52,500	52,500	53,025
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
<b>SP1.4: Legislative Oversight</b>	0	0	0	249,032	249,032	251,523
<b>22 Use of goods and services</b>	0	0	0	133,432	133,432	134,767
221 Use of goods and services	0	0	0	133,432	133,432	134,767
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	23,032	23,032	23,263
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	13,400	13,400	13,534
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	115,600	115,600	116,756
282 Miscellaneous other expense	0	0	0	115,600	115,600	116,756
28210 General Expenses	0	0	0	115,600	115,600	116,756
<b>SP1.5: Human Resource Management</b>	0	0	0	392,763	393,212	396,691
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,940	45,389	45,389
211 Wages and salaries [GFS]	0	0	0	44,940	45,389	45,389
21110 Established Position	0	0	0	44,940	45,389	45,389
<b>22 Use of goods and services</b>	0	0	0	345,623	345,623	349,079
221 Use of goods and services	0	0	0	345,623	345,623	349,079
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	312,123	312,123	315,244
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
<b>27 Social benefits [GFS]</b>	0	0	0	2,200	2,200	2,222
273 Employer social benefits	0	0	0	2,200	2,200	2,222
27311 Employer Social Benefits - Cash	0	0	0	2,200	2,200	2,222
<b>Social Services Delivery</b>	0	0	0	2,113,132	2,168,437	2,134,263
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	912,941	912,941	922,071
<b>22 Use of goods and services</b>	0	0	0	53,747	53,747	54,284
221 Use of goods and services	0	0	0	53,747	53,747	54,284
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	20,747	20,747	20,954
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	81,000	81,000	81,810
282 Miscellaneous other expense	0	0	0	81,000	81,000	81,810
28210 General Expenses	0	0	0	81,000	81,000	81,810
<b>31 Non Financial Assets</b>	0	0	0	778,194	778,194	785,976
311 Fixed assets	0	0	0	778,194	778,194	785,976
31112 Nonresidential buildings	0	0	0	60,608	60,608	61,215
31131 Infrastructure Assets	0	0	0	717,586	717,586	724,762
<b>SP2.2 Public Health Services and Management</b>	0	0	0	211,369	211,369	213,483
<b>22 Use of goods and services</b>	0	0	0	40,397	40,397	40,801
221 Use of goods and services	0	0	0	40,397	40,397	40,801
22101 Materials - Office Supplies	0	0	0	20,397	20,397	20,601
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>27 Social benefits [GFS]</b>	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	18,500	18,500	18,685
282 Miscellaneous other expense	0	0	0	18,500	18,500	18,685
28210 General Expenses	0	0	0	18,500	18,500	18,685
<b>31 Non Financial Assets</b>	0	0	0	145,472	145,472	146,926
311 Fixed assets	0	0	0	145,472	145,472	146,926
31112 Nonresidential buildings	0	0	0	100,472	100,472	101,476
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	402,483	404,120	406,508
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,683	165,320	165,320
211 Wages and salaries [GFS]	0	0	0	163,683	165,320	165,320
21110 Established Position	0	0	0	163,683	165,320	165,320
<b>22 Use of goods and services</b>	0	0	0	161,800	161,800	163,418
221 Use of goods and services	0	0	0	161,800	161,800	163,418
22101 Materials - Office Supplies	0	0	0	29,500	29,500	29,795
22105 Travel - Transport	0	0	0	44,800	44,800	45,248
22107 Training - Seminars - Conferences	0	0	0	65,500	65,500	66,155
22109 Special Services	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	67,000	67,000	67,670
282 Miscellaneous other expense	0	0	0	67,000	67,000	67,670
28210 General Expenses	0	0	0	67,000	67,000	67,670
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	25,405	25,619	25,659

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,405	21,619	21,619
211 Wages and salaries [GFS]	0	0	0	21,405	21,619	21,619
21110 Established Position	0	0	0	21,405	21,619	21,619
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	560,934	614,388	566,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	345,402	348,856	348,856
211 Wages and salaries [GFS]	0	0	0	345,402	348,856	348,856
21110 Established Position	0	0	0	345,402	348,856	348,856
<b>22 Use of goods and services</b>	0	0	0	144,500	194,500	145,945
221 Use of goods and services	0	0	0	144,500	194,500	145,945
22101 Materials - Office Supplies	0	0	0	42,500	72,500	42,925
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	48,000	68,000	48,480
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
<b>31 Non Financial Assets</b>	0	0	0	45,032	45,032	45,483
311 Fixed assets	0	0	0	45,032	45,032	45,483
31113 Other structures	0	0	0	11,032	11,032	11,143
31131 Infrastructure Assets	0	0	0	34,000	34,000	34,340
<b>Infrastructure Delivery and Management</b>	0	0	0	2,745,682	2,747,326	2,773,139
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	463,178	463,510	467,810
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
<b>22 Use of goods and services</b>	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22106 Repairs - Maintenance	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	156,000	156,000	157,560
22109 Special Services	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	175,000	175,000	176,750
311 Fixed assets	0	0	0	175,000	175,000	176,750
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,282,503	2,283,816	2,305,328
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,223	132,536	132,536
211 Wages and salaries [GFS]	0	0	0	131,223	132,536	132,536
21110 Established Position	0	0	0	131,223	132,536	132,536



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	119,000	119,000	120,190
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	2,009,280	2,009,280	2,029,373
311 Fixed assets	0	0	0	2,009,280	2,009,280	2,029,373
31111 Dwellings	0	0	0	236,035	236,035	238,396
31113 Other structures	0	0	0	1,758,245	1,758,245	1,775,827
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>Economic Development</b>	0	0	0	1,661,275	1,664,587	1,677,888
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	396,817	396,817	400,785
<b>22 Use of goods and services</b>	0	0	0	49,200	49,200	49,692
221 Use of goods and services	0	0	0	49,200	49,200	49,692
22101 Materials - Office Supplies	0	0	0	16,200	16,200	16,362
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	346,617	346,617	350,083
311 Fixed assets	0	0	0	346,617	346,617	350,083
31113 Other structures	0	0	0	335,617	335,617	338,973
31131 Infrastructure Assets	0	0	0	11,000	11,000	11,110
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,264,458	1,267,770	1,277,103
<b>21 Compensation of employees [GFS]</b>	0	0	0	331,190	334,502	334,502
211 Wages and salaries [GFS]	0	0	0	331,190	334,502	334,502
21110 Established Position	0	0	0	331,190	334,502	334,502
<b>22 Use of goods and services</b>	0	0	0	285,342	285,342	288,196
221 Use of goods and services	0	0	0	285,342	285,342	288,196
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	105,017	105,017	106,067
22106 Repairs - Maintenance	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	98,752	98,752	99,739
22109 Special Services	0	0	0	13,574	13,574	13,709
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	637,926	637,926	644,305
311 Fixed assets	0	0	0	637,926	637,926	644,305
31112 Nonresidential buildings	0	0	0	447,926	447,926	452,405
31131 Infrastructure Assets	0	0	0	190,000	190,000	191,900

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental and Sanitation Management</b>	0	0	0	29,000	29,000	29,290
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	29,000	29,000	29,290
<b>22 Use of goods and services</b>	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
<b>Grand Total</b>	0	0	0	10,022,615	10,114,962	10,122,841

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External	
Krachi Nuhunuru-Chinderi	2,124,546	2,412,843	585,548	5,122,937	110,103	281,150	2,000	393,253	0	0	60,060	793,392	3,652,973	4,446,365	10,022,515
Management and Administration	1,098,465	1,537,872	102,000	2,738,337	110,103	255,903	1,000	367,006	0	0	60,060	308,123	0	308,123	3,473,526
Central Administration	1,098,465	1,537,872	102,000	2,738,337	110,103	255,903	1,000	367,006	0	0	60,060	308,123	0	308,123	3,473,526
Administration (Assembly Office)	1,098,465	1,537,872	102,000	2,738,337	110,103	255,903	1,000	367,006	0	0	60,060	308,123	0	308,123	3,473,526
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	530,489	579,197	212,513	1,322,199	0	9,747	0	9,747	0	0	0	25,000	756,185	781,185	2,113,132
Central Administration	530,489	0	0	530,489	0	0	0	0	0	0	0	0	0	0	530,489
Administration (Assembly Office)	530,489	0	0	530,489	0	0	0	0	0	0	0	0	0	0	530,489
Education, Youth and Sports	0	131,000	22,009	153,009	0	3,747	0	3,747	0	0	0	0	756,185	756,185	912,941
Education	0	131,000	22,009	153,009	0	3,747	0	3,747	0	0	0	0	756,185	756,185	912,941
Health	0	64,397	145,472	209,869	0	1,500	0	1,500	0	0	0	0	0	0	211,369
Hospital services	0	64,397	145,472	209,869	0	1,500	0	1,500	0	0	0	0	0	0	211,369
Waste Management	0	168,000	45,032	213,032	0	2,500	0	2,500	0	0	0	0	0	0	215,532
Social Welfare & Community Development	0	211,800	0	211,800	0	2,000	0	2,000	0	0	0	0	0	0	238,800
Social Welfare	0	211,800	0	211,800	0	2,000	0	2,000	0	0	0	0	0	0	238,800
Birth and Death	0	4,000	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	164,402	120,000	281,035	545,437	0	7,000	0	7,000	0	0	0	270,000	1,923,245	2,193,245	2,745,682
Central Administration	164,402	0	0	164,402	0	0	0	0	0	0	0	0	0	0	164,402
Administration (Assembly Office)	164,402	0	0	164,402	0	0	0	0	0	0	0	0	0	0	164,402
Works	0	120,000	281,035	381,035	0	7,000	0	7,000	0	0	0	270,000	1,923,245	2,193,245	2,581,280
Feeder Roads	0	120,000	281,035	381,035	0	7,000	0	7,000	0	0	0	270,000	1,923,245	2,193,245	2,581,280
Economic Development	331,190	149,774	10,000	490,964	0	5,500	1,000	6,500	0	0	0	190,269	973,543	1,163,812	1,661,275
Central Administration	331,190	0	0	331,190	0	0	0	0	0	0	0	0	335,617	335,617	666,807
Administration (Assembly Office)	331,190	0	0	331,190	0	0	0	0	0	0	0	0	335,617	335,617	666,807

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	0	102,074	0	102,074	0	3,000	0	3,000	0	0	0	190,269	637,926	828,194	933,268
	0	102,074	0	102,074	0	3,000	0	3,000	0	0	0	190,269	637,926	828,194	933,268
Trade, Industry and Tourism	0	47,700	10,000	57,700	0	2,500	1,000	3,500	0	0	0	0	0	0	61,200
Cottage Industry	0	47,700	10,000	57,700	0	2,500	1,000	3,500	0	0	0	0	0	0	61,200
Environmental and Sanitation Management	0	26,000	0	26,000	0	3,000	0	3,000	0	0	0	0	0	0	29,000
Disaster Prevention	0	26,000	0	26,000	0	3,000	0	3,000	0	0	0	0	0	0	29,000
	0	26,000	0	26,000	0	3,000	0	3,000	0	0	0	0	0	0	29,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001				<i>Total By Fund Source</i>		2,140,046
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					

<b>Compensation of employees [GFS]</b>							<b>2,124,546</b>
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Objective	000000	Compensation of Employees					2,124,546
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Program	91001	Management and Administration					1,098,465
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Sub-Program	91001001	SP1.1: General Administration					1,018,626
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Operation	000000		0.0	0.0	0.0		1,018,626
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Wages and salaries [GFS]							1,018,626
2111001 Established Post							1,018,626

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					34,899
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Operation	000000		0.0	0.0	0.0		34,899
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Wages and salaries [GFS]							34,899
2111001 Established Post							34,899

Sub-Program	91001005	SP1.5: Human Resource Management					44,940
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Operation	000000		0.0	0.0	0.0		44,940
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Wages and salaries [GFS]							44,940
2111001 Established Post							44,940

Program	91006	Social Services Delivery					530,489
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					163,683
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Operation	000000		0.0	0.0	0.0		163,683
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Wages and salaries [GFS]							163,683
2111001 Established Post							163,683

Sub-Program	91006004	SP2.4 Birth and Death Registration Services					21,405
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Operation	000000		0.0	0.0	0.0		21,405
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Wages and salaries [GFS]							21,405
2111001 Established Post							21,405

Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					345,402
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Operation	000000		0.0	0.0	0.0		345,402
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Wages and salaries [GFS]							345,402
2111001 Established Post							345,402

Program	91007	Infrastructure Delivery and Management					164,402
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,178
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Operation	000000		0.0	0.0	0.0		33,178
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Wages and salaries [GFS]							33,178
2111001 Established Post							33,178

Wages and salaries [GFS]							33,178
2111001 Established Post							33,178

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					131,223
Operation	000000		0.0	0.0	0.0		131,223
Wages and salaries [GFS]							131,223
2111001 Established Post							131,223
Program	91008	Economic Development					331,190
Sub-Program	91008002	SP4.2 Agricultural Services and Management					331,190
Operation	000000		0.0	0.0	0.0		331,190
Wages and salaries [GFS]							331,190
2111001 Established Post							331,190
<b>Use of goods and services</b>							<b>14,500</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					14,500
Program	91001	Management and Administration					14,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		6,500
Use of goods and services							6,500
2210101 Printed Material and Stationery							1,000
2210103 Refreshment Items							2,500
2210509 Other Travel and Transportation							1,000
2210511 Local travel cost							2,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210101 Printed Material and Stationery							4,000
2210511 Local travel cost							4,000
<b>Non Financial Assets</b>							<b>1,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Project	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		1,000
Fixed assets							1,000
3112208 Computers and Accessories							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				367,006	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

**Compensation of employees [GFS] 110,103**

Objective	000000	Compensation of Employees						110,103
Program	91001	Management and Administration						110,103
Sub-Program	91001001	SP1.1: General Administration						110,103
Operation	000000		0.0	0.0	0.0			110,103

Wages and salaries [GFS]								65,000
2111101	Daily rated							28,000
2111102	Monthly paid and casual labour							25,000
2111243	Transfer Grants							12,000
Social contributions [GFS]								45,103
2121001	13 Percent SSF Contribution							5,103
2121004	End of Service Benefit (ESB/Ex-Gratia)							40,000

**Use of goods and services 230,703**

Objective	140702	9.1: dev qlty, sust & res infra to suprt econ dev't & hum well-being						23,000
Program	91001	Management and Administration						23,000
Sub-Program	91001001	SP1.1: General Administration						11,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			11,000

Use of goods and services								11,000
2210103	Refreshment Items							3,000
2210503	Fuel and Lubricants - Official Vehicles							1,500
2210509	Other Travel and Transportation							2,000
2210512	Mileage Allowance							2,000
2210705	Hotel Accommodation							2,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						8,000

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
2210122	Value Books							6,000
2210511	Local travel cost							1,000
2210709	Seminars/Conferences/Workshops - Domestic							1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						4,000

Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
2210509	Other Travel and Transportation							1,000
2210511	Local travel cost							2,000
2210709	Seminars/Conferences/Workshops - Domestic							1,000

Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities						1,000
Program	91001	Management and Administration						1,000
Sub-Program	91001001	SP1.1: General Administration						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210101 Printed Material and Stationery						1,000
Objective	510101	16.8 Broaden participation in global governance				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001001	SP1.1: General Administration				85,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210103 Refreshment Items						2,000
2210111 Other Office Materials and Consumables						2,000
2210201 Electricity charges						5,000
2210203 Telecommunications						5,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210503 Fuel and Lubricants - Official Vehicles						12,000
2210510 Other Night allowances						8,000
2210511 Local travel cost						15,000
2210606 Maintenance of General Equipment						5,000
2210622 Maintenance of Computer Software						2,000
2210623 Maintenance of Office Equipment						1,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						1,000
2210902 Official Celebrations						7,000
2210904 Substructure Allowances						2,000
2210909 Operational Enhancement Expenses						2,000
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls				121,703
Program	91001	Management and Administration				121,703
Sub-Program	91001001	SP1.1: General Administration				121,703
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	121,703
Use of goods and services						121,703
2210103 Refreshment Items						2,500
2210120 Purchase of Petty Tools/Implements						2,500
2210509 Other Travel and Transportation						3,000
2210905 Assembly Members Sittings All						113,703
<b>Social benefits [GFS]</b>						<b>4,700</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,200
Program	91001	Management and Administration				2,200
Sub-Program	91001005	SP1.5: Human Resource Management				2,200
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,200
Employer social benefits						2,200
2731102 Staff Welfare Expenses						2,200
Objective	510101	16.8 Broaden participation in global governance				2,500
Program	91001	Management and Administration				2,500
Sub-Program	91001001	SP1.1: General Administration				2,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	2,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Employer social benefits						2,500
2731101 Workman compensation						2,500
<b>Other expense</b>						<b>20,500</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,500
Program	91001	Management and Administration				2,500
Sub-Program	91001001	SP1.1: General Administration				2,500
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	2,500
Miscellaneous other expense						2,500
2821009 Donations						2,500
Objective	510101	16.8 Broaden participation in global governance				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001001	SP1.1: General Administration				17,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	17,000
Miscellaneous other expense						17,000
2821007 Court Expenses						2,000
2821009 Donations						15,000
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	1,000
Miscellaneous other expense						1,000
2821009 Donations						1,000
<b>Non Financial Assets</b>						<b>1,000</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Project	910801	910801 - Procurement management			1.0 1.0 1.0	1,000
Fixed assets						1,000
3112214 Electrical Equipment						1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				233,972
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					

<b>Use of goods and services</b>							<b>88,972</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					88,972
Program	91001	Management and Administration					88,972
Sub-Program	91001004	SP1.4: Legislative Oversight					88,972
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		88,972

Use of goods and services							88,972
	2210106	Oils and Lubricants					16,000
	2210509	Other Travel and Transportation					12,972
	2210617	Street Lights/Traffic Lights					25,000
	2210902	Official Celebrations					35,000

<b>Other expense</b>							<b>100,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001004	SP1.4: Legislative Oversight					100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		100,000

Miscellaneous other expense							100,000
	2821009	Donations					70,000
	2821019	Scholarship and Bursaries					30,000

<b>Non Financial Assets</b>							<b>45,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001001	SP1.1: General Administration					45,000
Project	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		45,000

Fixed assets							45,000
	3111311	Drainage					20,000
	3113108	Furniture and Fittings					25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,390,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					

<b>Use of goods and services</b>							<b>1,195,400</b>
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					374,400
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Program	91001	Management and Administration					374,400
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Sub-Program	91001001	SP1.1: General Administration					169,400
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		42,500
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Use of goods and services							42,500
	2210103	Refreshment Items					10,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210509	Other Travel and Transportation					5,500
	2210512	Mileage Allowance					7,000
	2210705	Hotel Accommodation					15,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		126,900
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Use of goods and services							126,900
	2210103	Refreshment Items					10,000
	2210106	Oils and Lubricants					20,000
	2210114	Rations					15,000
	2210120	Purchase of Petty Tools/Implements					6,400
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210509	Other Travel and Transportation					15,000
	2210603	Repairs of Office Buildings					15,000
	2210711	Public Education and Sensitization					7,500
	2211204	Security Forces Contingency (election)					8,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					63,500
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		63,500
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Use of goods and services							63,500
	2210103	Refreshment Items					33,500
	2210113	Feeding Cost					3,000
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210511	Local travel cost					9,500
	2210512	Mileage Allowance					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					2,500

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					112,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		68,500
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Use of goods and services							68,500
	2210101	Printed Material and Stationery					7,000
	2210103	Refreshment Items					19,000
	2210505	Running Cost - Official Vehicles					2,000
	2210509	Other Travel and Transportation					1,000
	2210510	Other Night allowances					5,500
	2210511	Local travel cost					17,000
	2210709	Seminars/Conferences/Workshops - Domestic					9,000
	2210711	Public Education and Sensitization					7,000
	2210904	Substructure Allowances					1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	43,500
Use of goods and services						
	2210101	Printed Material and Stationery				1,000
	2210103	Refreshment Items				14,500
	2210509	Other Travel and Transportation				2,500
	2210510	Other Night allowances				10,500
	2210511	Local travel cost				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
	2210904	Substructure Allowances				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				29,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	29,500
Use of goods and services						
	2210103	Refreshment Items				27,000
	2210622	Maintenance of Computer Software				2,500
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				95,000
Program	91001	Management and Administration				95,000
Sub-Program	91001001	SP1.1: General Administration				95,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	95,000
Use of goods and services						
	2210101	Printed Material and Stationery				20,000
	2210111	Other Office Materials and Consumables				50,000
	2210112	Uniform and Protective Clothing				10,000
	2210606	Maintenance of General Equipment				15,000
Objective	510101	16.8 Broaden participation in global governance				594,000
Program	91001	Management and Administration				594,000
Sub-Program	91001001	SP1.1: General Administration				594,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	594,000
Use of goods and services						
	2210103	Refreshment Items				7,000
	2210111	Other Office Materials and Consumables				80,000
	2210201	Electricity charges				35,000
	2210203	Telecommunications				5,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210503	Fuel and Lubricants - Official Vehicles				80,000
	2210509	Other Travel and Transportation				35,000
	2210510	Other Night allowances				20,000
	2210511	Local travel cost				35,000
	2210603	Repairs of Office Buildings				15,000
	2210606	Maintenance of General Equipment				10,000
	2210614	Traditional Authority Property				25,000
	2210622	Maintenance of Computer Software				6,000
	2210623	Maintenance of Office Equipment				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				67,000
	2210711	Public Education and Sensitization				20,000
	2210902	Official Celebrations				85,000
	2210904	Substructure Allowances				10,000
	2210909	Operational Enhancement Expenses				4,000
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls				132,000
Program	91001	Management and Administration				132,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Sub-Program	91001001	SP1.1: General Administration							132,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				132,000
Use of goods and services									132,000
	2210103	Refreshment Items							18,000
	2210120	Purchase of Petty Tools/Implements							14,000
	2210509	Other Travel and Transportation							32,000
	2210905	Assembly Members Sittings All							60,000
	2210909	Operational Enhancement Expenses							8,000
<b>Social benefits [GFS]</b>									<b>7,000</b>
Objective	510101	16.8 Broaden participation in global governance							7,000
Program	91001	Management and Administration							7,000
Sub-Program	91001001	SP1.1: General Administration							7,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				7,000
Employer social benefits									7,000
	2731101	Workman compensation							7,000
<b>Other expense</b>									<b>132,000</b>
Objective	140702	9.1: dev qlty, sust & res infra to suprt econ dev't & hum well-being							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
	2821009	Donations							30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
	2821009	Donations							5,000
Objective	510101	16.8 Broaden participation in global governance							55,000
Program	91001	Management and Administration							55,000
Sub-Program	91001001	SP1.1: General Administration							55,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				55,000
Miscellaneous other expense									55,000
	2821007	Court Expenses							5,000
	2821009	Donations							50,000
Objective	510103	16.6 dev eff, accountable & transparent insts at all lev							42,000
Program	91001	Management and Administration							42,000
Sub-Program	91001001	SP1.1: General Administration							42,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				42,000
Miscellaneous other expense									42,000
	2821009	Donations							22,000
	2821010	Contributions							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

<b>2821019 Scholarship and Bursaries</b>						<b>10,000</b>	
<b>Non Financial Assets</b>						<b>56,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				7,000	
Program	91001	Management and Administration				7,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,000	
Project	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	7,000
Fixed assets						7,000	
3112208 Computers and Accessories						7,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				44,000	
Program	91001	Management and Administration				44,000	
Sub-Program	91001001	SP1.1: General Administration				44,000	
Project	910801	910801 - Procurement management		1.0	1.0	1.0	44,000
Fixed assets						44,000	
3112208 Computers and Accessories						21,000	
3112212 Air Condition						20,000	
3112214 Electrical Equipment						3,000	
Objective	510103	16.6 dev eff, accountable & transparent insts at all levls				5,000	
Program	91001	Management and Administration				5,000	
Sub-Program	91001001	SP1.1: General Administration				5,000	
Project	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	5,000
Fixed assets						5,000	
3113211 Computer Software						5,000	
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	<i>Total By Fund Source</i>				308,123	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderei_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>						<b>308,123</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				308,123	
Program	91001	Management and Administration				308,123	
Sub-Program	91001005	SP1.5: Human Resource Management				308,123	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	308,123
Use of goods and services						308,123	
2210509 Other Travel and Transportation						308,123	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				60,060
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>44,460</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					44,460
Program	91001	Management and Administration					44,460
Sub-Program	91001004	SP1.4: Legislative Oversight					44,460
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		44,460
Use of goods and services							44,460
2210102 Office Facilities, Supplies and Accessories							9,000
2210106 Oils and Lubricants							12,000
2210509 Other Travel and Transportation							10,060
2210709 Seminars/Conferences/Workshops - Domestic							13,400
<b>Other expense</b>							<b>15,600</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,600
Program	91001	Management and Administration					15,600
Sub-Program	91001004	SP1.4: Legislative Oversight					15,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		15,600
Miscellaneous other expense							15,600
2821009 Donations							15,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				335,617
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Non Financial Assets</b>							<b>335,617</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					335,617
Program	91008	Economic Development					335,617
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					335,617
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		335,617
Fixed assets							335,617
3111304 Markets							335,617
<b>Total Cost Centre</b>							<b>4,835,225</b>

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>3,747</b>
Function Code	70922	Upper-secondary education						
Organisation	1420302005	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Technical / Vocational_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Use of goods and services</b>							<b>3,747</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						<b>3,747</b>
Program	91006	Social Services Delivery						<b>3,747</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>3,747</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>3,747</b>
Use of goods and services							<b>3,747</b>	
	2210117	Teaching and Learning Materials						<b>1,000</b>
	2210509	Other Travel and Transportation						<b>1,000</b>
	2210512	Mileage Allowance						<b>1,747</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				153,009
Function Code	70922	Upper-secondary education					
Organisation	1420302005	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Technical / Vocational_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	2210103	Refreshment Items					6,000
	2210108	Construction Material					10,000
	2210117	Teaching and Learning Materials					6,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local travel cost					15,000
	2210512	Mileage Allowance					2,000
	2210701	Training Materials					10,000
<b>Other expense</b>							<b>81,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					81,000
Program	91006	Social Services Delivery					81,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					81,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		81,000
Miscellaneous other expense							81,000
	2821008	Awards and Rewards					22,000
	2821009	Donations					25,000
	2821010	Contributions					19,000
	2821019	Scholarship and Bursaries					15,000
<b>Non Financial Assets</b>							<b>22,009</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					22,009
Program	91006	Social Services Delivery					22,009
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					22,009
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,009
Fixed assets							22,009
	3111256	WIP - School Buildings					22,009

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>756,185</b>
Function Code	70922	Upper-secondary education						
Organisation	1420302005	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Education_Technical / Vocational_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Non Financial Assets</b>							<b>756,185</b>	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						<b>756,185</b>
Program	91006	Social Services Delivery						<b>756,185</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>756,185</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>756,185</b>
Fixed assets							<b>756,185</b>	
	3111256	WIP - School Buildings						<b>38,599</b>
	3113108	Furniture and Fittings						<b>717,586</b>
<i><b>Total Cost Centre</b></i>							<b>912,941</b>	

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**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
Function Code	70731	General hospital services (IS)				
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Other expense</b>						<b>1,500</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
2821009 Donations						1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				209,869
Function Code	70731	General hospital services (IS)					
Organisation	1420403001	Krachi Nchumuru-Chinderi_Health_Hospital services_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>40,397</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					40,397
Program	91006	Social Services Delivery					40,397
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,397
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,397
Use of goods and services							40,397
2210103 Refreshment Items							5,397
2210104 Medical Supplies							15,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210711 Public Education and Sensitization							18,000
<b>Social benefits [GFS]</b>							<b>7,000</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Employer social benefits							7,000
2731103 Refund of Medical Expenses							7,000
<b>Other expense</b>							<b>17,000</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					17,000
Program	91006	Social Services Delivery					17,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					17,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		17,000
Miscellaneous other expense							17,000
2821009 Donations							17,000
<b>Non Financial Assets</b>							<b>145,472</b>
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					145,472
Program	91006	Social Services Delivery					145,472
Sub-Program	91006002	SP2.2 Public Health Services and Management					145,472
Project	910503	910503 - Public Health services	1.0	1.0	1.0		145,472
Fixed assets							145,472
3111253 WIP - Health Centres							100,472
3112105 Motor Bike, bicycles etc							30,000
3112206 Plant and Machinery							15,000
<b>Total Cost Centre</b>							<b>211,369</b>

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,500
Function Code	70510	Waste management				
Organisation	1420500001	Krachi Nchumuru-Chinderi_Waste Management_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>2,500</b>
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				2,500
Program	91006	Social Services Delivery				2,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210113 Feeding Cost						1,500
2210120 Purchase of Petty Tools/Implements						1,000

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	213,032
Function Code	70510	Waste management					
Organisation	1420500001	Krachi Nchumuru-Chinderi_Waste Management_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>142,000</b>
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					142,000
Program	91006	Social Services Delivery					142,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					142,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	142,000
Use of goods and services							142,000
	2210106	Oils and Lubricants					10,000
	2210112	Uniform and Protective Clothing					8,000
	2210113	Feeding Cost					9,000
	2210120	Purchase of Petty Tools/Implements					13,000
	2210205	Sanitation Charges					4,000
	2210502	Maintenance and Repairs - Official Vehicles					6,000
	2210509	Other Travel and Transportation					7,000
	2210510	Other Night allowances					2,000
	2210511	Local travel cost					15,000
	2210512	Mileage Allowance					10,000
	2210517	Fuel Allocation To Waste Management Department					8,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses					15,000
	2210616	Maintenance of Public Sanitary Facilities					5,000
	2210708	Refreshments					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					18,000
<b>Other expense</b>							<b>26,000</b>
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					26,000
Program	91006	Social Services Delivery					26,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					26,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	26,000
Miscellaneous other expense							26,000
	2821017	Refuse Lifting Expenses					26,000
<b>Non Financial Assets</b>							<b>45,032</b>
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					45,032
Program	91006	Social Services Delivery					45,032
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					45,032
Project	910902	910902 - Solid waste management				1.0 1.0 1.0	45,032
Fixed assets							45,032
	3111353	WIP - Toilets					11,032
	3113103	Landscaping and Gardening					8,000
	3113162	WIP - Water Systems					26,000
<b>Total Cost Centre</b>							<b>215,532</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture__Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				<b>Use of goods and services</b>	<b>25,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			25,000	
Program	91008	Economic Development			25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2210103	Refreshment Items			1,000
2210120	Purchase of Petty Tools/Implements			4,000
2210509	Other Travel and Transportation			1,000
2210512	Mileage Allowance			2,000
2210708	Refreshments			1,000
2210711	Public Education and Sensitization			16,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture__Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210509	Other Travel and Transportation			1,000
2210711	Public Education and Sensitization			2,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>77,074</b>
Function Code	70421	Agriculture cs				
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture__Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>77,074</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>77,074</b>
Program	91008	Economic Development				<b>77,074</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>77,074</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>77,074</b>
Use of goods and services						<b>77,074</b>
	2210103	Refreshment Items				<b>21,000</b>
	2210120	Purchase of Petty Tools/Implements				<b>5,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>
	2210509	Other Travel and Transportation				<b>5,000</b>
	2210511	Local travel cost				<b>1,000</b>
	2210512	Mileage Allowance				<b>4,500</b>
	2210708	Refreshments				<b>13,000</b>
	2210711	Public Education and Sensitization				<b>9,000</b>
	2210902	Official Celebrations				<b>13,574</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					<i>Total By Fund Source</i>	<b>130,017</b>	
Function Code	70421	Agriculture cs						
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture__Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Use of goods and services</b>							<b>120,017</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>120,017</b>	
Program	91008	Economic Development					<b>120,017</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>120,017</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>120,017</b>
Use of goods and services							<b>120,017</b>	
2210102 Office Facilities, Supplies and Accessories							<b>20,000</b>	
2210505 Running Cost - Official Vehicles							<b>19,517</b>	
2210509 Other Travel and Transportation							<b>20,000</b>	
2210623 Maintenance of Office Equipment							<b>17,000</b>	
2210701 Training Materials							<b>15,000</b>	
2210708 Refreshments							<b>13,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>	
<b>Other expense</b>							<b>10,000</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>10,000</b>	
Program	91008	Economic Development					<b>10,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>10,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821001 Insurance and compensation							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					698,177	
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture__Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Use of goods and services</b>							<b>60,252</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					60,252	
Program	91008	Economic Development					60,252	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,252	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	60,252
Use of goods and services							60,252	
2210509 Other Travel and Transportation							46,000	
2210711 Public Education and Sensitization							14,252	
<b>Non Financial Assets</b>							<b>637,926</b>	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					637,926	
Program	91008	Economic Development					637,926	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					637,926	
Project	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	637,926
Fixed assets							637,926	
3111208 Other Agricultural Structures							447,926	
3113109 Irrigation Systems							190,000	
<b>Total Cost Centre</b>							<b>933,268</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210509	Other Travel and Transportation			1,000
2210711	Public Education and Sensitization			12,000
2210909	Operational Enhancement Expenses			7,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	71040	Family and children		
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1108001	Krachi West - Kete Krachi		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210103	Refreshment Items			1,000
2210509	Other Travel and Transportation			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	191,800
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1108001	Krachi West - Kete Krachi					

<b>Use of goods and services</b>							<b>114,800</b>
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn					114,800
Program	91006	Social Services Delivery					114,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					114,800
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		114,800

Use of goods and services							114,800
2210103	Refreshment Items						5,500
2210119	Household Items						5,000
2210120	Purchase of Petty Tools/Implements						10,000
2210509	Other Travel and Transportation						36,000
2210512	Mileage Allowance						6,800
2210701	Training Materials						10,000
2210708	Refreshments						3,500
2210711	Public Education and Sensitization						23,000
2211201	Field Operations						15,000

<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn					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

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

<b>Other expense</b>							<b>67,000</b>
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn					67,000
Program	91006	Social Services Delivery					67,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					67,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		67,000

Miscellaneous other expense							67,000
2821009	Donations						40,000
2821010	Contributions						7,000
2821019	Scholarship and Bursaries						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>						<b>25,000</b>	
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn					<b>25,000</b>
Program	91006	Social Services Delivery					<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>25,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>	
	2210103	Refreshment Items					<b>8,000</b>
	2210708	Refreshments					<b>5,000</b>
	2210711	Public Education and Sensitization					<b>12,000</b>
<i><b>Total Cost Centre</b></i>						<b>238,800</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			33,000
Function Code	70451	Road transport				
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>33,000</b>
Objective	290201	11.1 Ensure access to affordable housing				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						5,000
2210512 Mileage Allowance						4,000
2211201 Field Operations						6,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210101 Printed Material and Stationery						4,000
2210106 Oils and Lubricants						4,000
2210509 Other Travel and Transportation						8,000
2210708 Refreshments						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	70451	Road transport				
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	290201	11.1 Ensure access to affordable housing				3,000
Program	91007	Infrastructure Delivery and Management				3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210512 Mileage Allowance						1,000
2210711 Public Education and Sensitization						1,000
2210908 Property Valuation Expenses						1,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs				4,000
Program	91007	Infrastructure Delivery and Management				4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						1,000
2210106 Oils and Lubricants						1,000
2210509 Other Travel and Transportation						1,000
2210708 Refreshments						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				348,035
Function Code	70451	Road transport					
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>87,000</b>
Objective	290201	11.1 Ensure access to affordable housing					77,000
Program	91007	Infrastructure Delivery and Management					77,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					77,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		77,000
Use of goods and services							77,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210103 Refreshment Items							12,000
2210108 Construction Material							3,000
2210120 Purchase of Petty Tools/Implements							3,000
2210509 Other Travel and Transportation							9,000
2210512 Mileage Allowance							5,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210606 Maintenance of General Equipment							7,000
2210617 Street Lights/Traffic Lights							15,000
2210708 Refreshments							3,000
2210711 Public Education and Sensitization							2,000
2210908 Property Valuation Expenses							5,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							3,000
2211201 Field Operations							7,000
<b>Non Financial Assets</b>							<b>261,035</b>
Objective	290201	11.1 Ensure access to affordable housing					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113106 APRON and RAMP Areas							10,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					251,035
Program	91007	Infrastructure Delivery and Management					251,035
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					251,035
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		251,035
Fixed assets							251,035



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

3111153	WIP - Bungalows/Flat								236,035
3113106	APRON and RAMP Areas								15,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402		<i>Total By Fund Source</i>						2,193,245
Function Code	70451	Road transport							
Organisation	1421004001	Krachi Nchumuru-Chinderi_Works_Feeder Roads_Oti							
Location Code	1108001	Krachi West - Kete Krachi							
<b>Use of goods and services</b>									<b>270,000</b>
Objective	290201	11.1 Ensure access to affordable housing							160,000
Program	91007	Infrastructure Delivery and Management							160,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							160,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				160,000
Use of goods and services									160,000
2210509 Other Travel and Transportation									10,000
2210709 Seminars/Conferences/Workshops - Domestic									150,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs							110,000
Program	91007	Infrastructure Delivery and Management							110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							110,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				110,000
Use of goods and services									110,000
2210509 Other Travel and Transportation									110,000
<b>Non Financial Assets</b>									<b>1,923,245</b>
Objective	290201	11.1 Ensure access to affordable housing							165,000
Program	91007	Infrastructure Delivery and Management							165,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							165,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				165,000
Fixed assets									165,000
3113103 Landscaping and Gardening									165,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs							1,758,245
Program	91007	Infrastructure Delivery and Management							1,758,245
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							1,758,245
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				1,758,245
Fixed assets									1,758,245
3111308 Feeder Roads									1,758,245
<b>Total Cost Centre</b>									<b>2,581,280</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	3,500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1421103001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Cottage Industry_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Use of goods and services</b>							<b>2,500</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						2,500
Program	91008	Economic Development						2,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210103 Refreshment Items							1,000	
2210511 Local travel cost							1,500	
<b>Non Financial Assets</b>							<b>1,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						1,000
Program	91008	Economic Development						1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	1,000
Fixed assets							1,000	
3113111 Heritage Assets							1,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	57,700
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1421103001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Cottage Industry_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
<b>Use of goods and services</b>							<b>46,700</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						46,700
Program	91008	Economic Development						46,700
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						46,700
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	46,700
Use of goods and services							46,700	
2210103 Refreshment Items							15,200	
2210509 Other Travel and Transportation							5,000	
2210511 Local travel cost							1,500	
2210610 Maintenance of Drains							10,000	
2210617 Street Lights/Traffic Lights							2,000	
2210708 Refreshments							13,000	
<b>Other expense</b>							<b>1,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						1,000
Program	91008	Economic Development						1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000	
2821010 Contributions							1,000	
<b>Non Financial Assets</b>							<b>10,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3113111 Heritage Assets							10,000	
<b>Total Cost Centre</b>							<b>61,200</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				26,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
<b>Use of goods and services</b>							<b>26,000</b>
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					26,000
Program	91009	Environmental and Sanitation Management					26,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					26,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210103 Refreshment Items							11,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>29,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,000
Function Code	71090	Social protection n.e.c.				
Organisation	1421700001	Krachi Nchumuru-Chinderi_Birth and Death_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						2,000
2210511 Local travel cost						2,000
<b>Total Cost Centre</b>						<b>4,000</b>
<b>Total Vote</b>						<b>10,022,615</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex	Tot External	
Krachi Nuhunuru-Chinderi	2,124,546	2,412,843	585,548	5,122,937	110,103	281,150	2,000	393,253	0	60,060	793,392	3,652,973	4,446,365	10,022,615
Management and Administration	1,086,465	1,537,872	102,000	2,738,337	110,103	255,903	1,000	367,006	0	60,060	306,123	0	306,123	3,473,526
SP1.1: General Administration	1,018,626	1,124,400	94,000	2,237,026	110,103	241,703	1,000	352,806	0	0	0	0	0	2,589,632
SP1.2: Finance and Revenue Mobilization	0	63,500	0	63,500	0	8,000	0	8,000	0	0	0	0	0	71,500
SP1.3: Planning, Budgeting, Coordination and Statistics	34,899	123,500	8,000	166,399	0	4,000	0	4,000	0	0	0	0	0	170,399
SP1.4: Legislative Oversight	0	188,972	0	188,972	0	0	0	0	0	60,060	0	0	0	249,032
SP1.5: Human Resource Management	44,940	37,500	0	82,440	0	2,200	0	2,200	0	0	308,123	0	308,123	392,763
Social Services Delivery	530,489	579,197	212,513	1,322,199	0	9,747	0	9,747	0	0	25,000	756,185	781,185	2,113,132
SP2.1: Education, Youth & Sports Services	0	131,000	22,009	153,009	0	3,747	0	3,747	0	0	0	756,185	756,185	912,941
SP2.2: Public Health Services and Management	0	64,397	145,472	209,869	0	1,500	0	1,500	0	0	0	0	0	211,369
SP2.3: Social Welfare and Community Development	163,683	211,800	0	375,483	0	2,000	0	2,000	0	0	25,000	0	25,000	402,483
SP2.4: Birth and Death Registration Services	21,405	4,000	0	25,405	0	0	0	0	0	0	0	0	0	25,405
SP2.5: Environmental Health and Sanitation Services	345,402	168,000	45,032	558,434	0	2,500	0	2,500	0	0	0	0	0	560,934
Infrastructure Delivery and Management	164,402	120,000	261,035	545,437	0	7,000	0	7,000	0	0	270,000	1,923,245	2,193,245	2,745,682
SP3.1: Physical and Spatial Planning Development	33,178	92,000	10,000	135,178	0	3,000	0	3,000	0	0	160,000	165,000	325,000	463,178
SP3.2: Public Works, Rural Housing and Water Management	131,223	28,000	251,035	410,259	0	4,000	0	4,000	0	0	110,000	1,758,245	1,868,245	2,282,503
Economic Development	331,190	149,774	10,000	490,964	0	5,500	1,000	6,500	0	0	190,269	973,543	1,163,812	1,661,275
SP4.1: Trade, Tourism and Industrial Development	0	47,700	10,000	57,700	0	2,500	1,000	3,500	0	0	0	335,617	335,617	396,617
SP4.2: Agricultural Services and Management	331,190	102,074	0	433,264	0	3,000	0	3,000	0	0	190,269	637,926	828,194	1,264,458
Environmental and Sanitation Management	0	26,000	0	26,000	0	3,000	0	3,000	0	0	0	0	0	29,000
SP5.1: Disaster Prevention and Management	0	26,000	0	26,000	0	3,000	0	3,000	0	0	0	0	0	29,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Krachi Nchumuru-Chinderi</b>	<b>7,787,966</b>	<b>7,857,966</b>	<b>7,865,846</b>
11_Sustainable Cities and Communities	2,581,280	2,581,280	2,607,093
12_ Responsible Consumption and Production	356,532	406,532	360,098
13_Climate Action	29,000	29,000	29,290
16_Peace, Justice, and Strong Institutions	1,305,003	1,325,003	1,318,053
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	933,268	933,268	942,601
3_Good Health and Well-Being	211,369	211,369	213,483
4_ Quality Education	912,941	912,941	922,071
8_ Decent Work and Economic Growth	61,200	61,200	61,812
9_Industry, Innovation, and Infrastructure	1,397,373	1,397,373	1,411,346
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,787,966</b>	<b>7,857,966</b>	<b>7,865,846</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi Nchumuru-Chinderi	0	0	0	7,787,966	7,857,966	7,865,846
<b>9101 - Generic Operations</b>	0	0	0	0	0	0
910111 - DATA COLLECTION	0	0	0	0	0	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	396,817	396,817	400,785
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	396,817	396,817	400,785
<b>9103 - AGRICULTURE</b>	0	0	0	933,268	933,268	942,601
910302 - Surveillance and Management of Diseases and Pests	0	0	0	933,268	933,268	942,601
<b>9104 - EDUCATION</b>	0	0	0	912,941	912,941	922,071
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	912,941	912,941	922,071
<b>9105 - HEALTH</b>	0	0	0	211,369	211,369	213,483
910503 - Public Health services	0	0	0	211,369	211,369	213,483
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	238,800	238,800	241,188
910602 - Gender empowerment and mainstreaming	0	0	0	238,800	238,800	241,188
<b>9107 - DISASTER PREVENTION</b>	0	0	0	29,000	29,000	29,290
910701 - Disaster management	0	0	0	29,000	29,000	29,290
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,710,135	1,730,135	1,727,237
910801 - Procurement management	0	0	0	45,000	45,000	45,450
910803 - Protocol services	0	0	0	86,000	86,000	86,860
910804 - Legislative enactment and oversight	0	0	0	249,032	249,032	251,523
910805 - Administrative and technical meetings	0	0	0	1,203,203	1,223,203	1,215,235
910806 - Security management	0	0	0	126,900	126,900	128,169
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	215,532	265,532	217,688
910902 - Solid waste management	0	0	0	215,532	265,532	217,688
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	430,000	430,000	434,300
911002 - Land use and Spatial planning	0	0	0	430,000	430,000	434,300
<b>9111 - WORKS</b>	0	0	0	2,151,280	2,151,280	2,172,793
911101 - Supervision and regulation of infrastructure development	0	0	0	2,151,280	2,151,280	2,172,793
<b>9112 - BUDGET AND RATING</b>	0	0	0	81,500	81,500	82,315



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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911201 - Budget preparation and Coordination	0	0	0	73,500	73,500	74,235
911202 - Budget implementation and performance reporting	0	0	0	8,000	8,000	8,080
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,500</b>	<b>71,500</b>	<b>72,215</b>
911301 - Treasury and accounting activities	0	0	0	71,500	71,500	72,215
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
911701 - Data and information dissemination	0	0	0	54,000	54,000	54,540
911702 - Coordination and Harmonization of data	0	0	0	4,000	4,000	4,040
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,823</b>	<b>347,823</b>	<b>351,301</b>
911803 - Staff Training and skills development	0	0	0	347,823	347,823	351,301
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,787,966</b>	<b>7,857,966</b>	<b>7,865,846</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	7,833,069	7,903,520	7,911,400
	45,103	45,554	45,554
	45,103	45,554	45,554
910111 - DATA COLLECTION	0	0	0
	0	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	396,817	396,817	400,785
	3,500	3,500	3,535
	57,700	57,700	58,277
	335,617	335,617	338,973
910302 - Surveillance and Management of Diseases and Pests	933,268	933,268	942,601
	25,000	25,000	25,250
	3,000	3,000	3,030
	77,074	77,074	77,844
	130,017	130,017	131,317
	698,177	698,177	705,159
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	912,941	912,941	922,071
	3,747	3,747	3,784
	153,009	153,009	154,539
	756,185	756,185	763,747
910503 - Public Health services	211,369	211,369	213,483
	1,500	1,500	1,515
	209,869	209,869	211,968
910602 - Gender empowerment and mainstreaming	238,800	238,800	241,188
	20,000	20,000	20,200
	2,000	2,000	2,020
	191,800	191,800	193,718
	25,000	25,000	25,250
910701 - Disaster management	29,000	29,000	29,290
	3,000	3,000	3,030
	26,000	26,000	26,260
910801 - Procurement management	45,000	45,000	45,450
	1,000	1,000	1,010
	44,000	44,000	44,440
910803 - Protocol services	86,000	86,000	86,860
	13,500	13,500	13,635
	72,500	72,500	73,225
910804 - Legislative enactment and oversight	249,032	249,032	251,523
	188,972	188,972	190,862
	60,060	60,060	60,661

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	1,203,203	1,223,203	1,215,235
	228,203	248,203	230,485
	45,000	45,000	45,450
	930,000	930,000	939,300
910806 - Security management	126,900	126,900	128,169
	126,900	126,900	128,169
910902 - Solid waste management	215,532	265,532	217,688
	2,500	2,500	2,525
	213,032	263,032	215,163
911002 - Land use and Spatial planning	430,000	430,000	434,300
	15,000	15,000	15,150
	3,000	3,000	3,030
	87,000	87,000	87,870
	325,000	325,000	328,250
911101 - Supervision and regulation of infrastructure development	2,151,280	2,151,280	2,172,793
	18,000	18,000	18,180
	4,000	4,000	4,040
	261,035	261,035	263,646
	1,868,245	1,868,245	1,886,927
911201 - Budget preparation and Coordination	73,500	73,500	74,235
	73,500	73,500	74,235
911202 - Budget implementation and performance reporting	8,000	8,000	8,080
	1,000	1,000	1,010
	7,000	7,000	7,070
911301 - Treasury and accounting activities	71,500	71,500	72,215
	8,000	8,000	8,080
	63,500	63,500	64,135
911701 - Data and information dissemination	54,000	54,000	54,540
	6,500	6,500	6,565
	4,000	4,000	4,040
	43,500	43,500	43,935
911702 - Coordination and Harmonization of data	4,000	4,000	4,040
	4,000	4,000	4,040
911803 - Staff Training and skills development	347,823	347,823	351,301
	8,000	8,000	8,080
	2,200	2,200	2,222
	29,500	29,500	29,795
	308,123	308,123	311,204

***Expenditure by Operation and Source of Funding***

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,833,069</b>	<b>7,903,520</b>	<b>7,911,400</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Krachi Nchumuru-Chinderi</b>	<b>7,833,069</b>	<b>7,903,520</b>	<b>7,911,400</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,645,679</b>	<b>2,666,130</b>	<b>2,672,135</b>
	15,500	15,500	15,655
	302,006	322,457	305,026
	233,972	233,972	236,312
	1,390,400	1,390,400	1,404,304
	308,123	308,123	311,204
	60,060	60,060	60,661
	335,617	335,617	338,973
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>70360 Public order and safety n.e.c</b>	<b>29,000</b>	<b>29,000</b>	<b>29,290</b>
	3,000	3,000	3,030
	26,000	26,000	26,260
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>61,200</b>	<b>61,200</b>	<b>61,812</b>
	3,500	3,500	3,535
	57,700	57,700	58,277
<b>70421 Agriculture cs</b>	<b>933,268</b>	<b>933,268</b>	<b>942,601</b>
	25,000	25,000	25,250
	3,000	3,000	3,030
	77,074	77,074	77,844
	130,017	130,017	131,317
	698,177	698,177	705,159
<b>70451 Road transport</b>	<b>2,581,280</b>	<b>2,581,280</b>	<b>2,607,093</b>
	33,000	33,000	33,330
	7,000	7,000	7,070
	348,035	348,035	351,516
	2,193,245	2,193,245	2,215,177
<b>70510 Waste management</b>	<b>215,532</b>	<b>265,532</b>	<b>217,688</b>
	2,500	2,500	2,525
	213,032	263,032	215,163
<b>70731 General hospital services (IS)</b>	<b>211,369</b>	<b>211,369</b>	<b>213,483</b>
	1,500	1,500	1,515
	209,869	209,869	211,968
<b>70922 Upper-secondary education</b>	<b>912,941</b>	<b>912,941</b>	<b>922,071</b>
	3,747	3,747	3,784
	153,009	153,009	154,539
	756,185	756,185	763,747

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
<b>71040 Family and children</b>	<b>238,800</b>	<b>238,800</b>	<b>241,188</b>
	20,000	20,000	20,200
	2,000	2,000	2,020
	191,800	191,800	193,718
	25,000	25,000	25,250
<b>71090 Social protection n.e.c.</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	4,000	4,000	4,040
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,833,069</b>	<b>7,903,520</b>	<b>7,911,400</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Krachi Nchumuru-Chinderi	7,833,069	7,903,520	7,911,400
<b>70111</b> Exec. & leg. Organs (cs)	2,645,679	2,666,130	2,672,135
<b>70112</b> Financial & fiscal affairs (CS)	0	0	0
<b>70360</b> Public order and safety n.e.c	29,000	29,000	29,290
<b>70411</b> General Commercial & economic affairs (CS)	61,200	61,200	61,812
<b>70421</b> Agriculture cs	933,268	933,268	942,601
<b>70451</b> Road transport	2,581,280	2,581,280	2,607,093
<b>70510</b> Waste management	215,532	265,532	217,688
<b>70731</b> General hospital services (IS)	211,369	211,369	213,483
<b>70922</b> Upper-secondary education	912,941	912,941	922,071
<b>71040</b> Family and children	238,800	238,800	241,188
<b>71090</b> Social protection n.e.c.	4,000	4,000	4,040
<b>Grand Total</b>	0	0	0
	7,833,069	7,903,520	7,911,400