



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KRACHI WEST MUNICIPAL ASSEMBLY



APPROVAL RESOLUTION

AT A GENERAL ASSEMBLY MEETING OF THE KRACHI WEST MUNICIPAL ASSEMBLY HELD ON TUESDAY 29TH AUGUST, 2023. AT THE ASSEMBLY HALL, IT WAS RESOLVED AND APPROVED THAT THE 2024-2027 COMPOSITE PROGRAM BASED BUDGET BE ADOPTED AS A WORKING DOCUMENT FOR THE 2024 FISCAL YEAR.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,399,344.00	GH¢4,463,472.00	GH¢18,890,753.00

Total Budget GH¢25,753,569.00

[Signature]
 PRESIDING MEMBER
 WEST DISTRICT ASSEMBLY
 KETE-KRACHI V/R.

HON. SIMON AGBESI
 (PRESIDING MEMBER)

[Signature]
 MUNICIPAL CO-ORD. DIRECTOR
 KRACHI WEST MUNICIPAL ASS.
 KETE-KRACHI

MR. HANZA ALHASSAN
 (MUNICIPAL CO'ORD. DIR)

MUNICIPAL CHIEF EXECUTIVE
 KRACHI WEST MUNICIPAL ASSEMBLY
 KETE-KRACHI OTI REGION

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 HON. EMMANUEL K. JALULAH

(MUNICIPAL CHIEF EXECUTIVE)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

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

Population Structure

Population: 61,128

Male: 31,208

Female: 29,919

Median age in Krachi west: 22

Vision

The Krachi West Municipal Assembly exist to create a conducive environment to attract the best calibre of human resource and promote investment drive of the municipal through private sector participation

Mission

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

Core Values

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

Goals

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

Municipal Economy

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

- Agriculture

There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The Municipal has comparative advantage in the production of maize, millet and yam cultivation. However, it is constraint in diverse ways. Some of them include inadequate tractor services especially for

ploughing of farm lands before planting, lack of agriculture ware warehouse for storage of farm produce, lack of access to loans by farmers, bad road network linking farming communities to the Municipal capital as well as difficulty in marketing agriculture produce among others. Credit facilities are not easily available to farmers. The Municipal has the potential for livestock rearing and production.

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

- Road Network

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

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

- Energy

Almost all the larger communities in the municipal are connected to the national grid. These include Osramane, Ehiamankyene, Gyengen, Kete-Krachi Township, Dadekro,

Kwakuea, Bomoden, Twreso, Monkra and some Islands communities are connected to the national grid.

- Health

The state of health service in the district has improved significantly in last few years. There are four Medical Doctors; two are in school, three Medical Assistants are in the Municipal with a clear shortage of other critical medical support staffs. The effect of the inadequacy of critical medical personnel is much more felt in the rural communities. The major diseases in the district are malaria, bilharzias, whooping cough and diarrhoea. The Municipal would solicit for more Doctors and nurses to meet the increasing demand of these personnel.

The Municipal has the following categories of staff: 306 Nurses, 3 Physician Assistants, 55 Midwives, 1 Pharmacist, 91 support staff and 8 biomedical scientists. The Municipal would solicit for more Doctors and nurses to meet the increasing demand of these personnel

In addition to the Municipal Hospital located in Kete Krachi the Municipal capital, there are 19 CHPS Compounds, 1 sick Bay, 1 private hospital and a Reproductive and Child Health Care Clinic.

- Education

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

The Municipal continue to record low performance in the Basic Education Certificate Examination (BECE). The pass rate for the past three years was 50%, 34% and 47.6% for 2018, 2019 and 2020 respectively. The issue is exacerbated by poor infrastructure, inadequate furniture for teachers and pupils, non-availability of text books, undesirable attitude of some teachers towards work, inadequate support of parents and teachers among others have all contributed to the phenomenon.

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

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

The Krachi West Municipal has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary Secondary technical, secondary and tertiary education in the district. There six (6) circuits in the district.

- **Market Centres**

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

- **Water and Sanitation**

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

- Tourism

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

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

- Environment

Settlement and other built environment

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

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

Over 70% of the population lives in rural communities. Only Kete Krachi, the district capital, is urban with a population of a little over Ten Thousand (10,000). There are, however, other several major settlements of lower populations and most of these are located along the main Krachi – Dambai trunk road while many others are along the Volta

Lake. Most settlements are difficult to reach due to the insufficiency of the road network in the district. The Municipal also has a considerable number of island communities, which can only be reached by means of outboard motors or canoes. The inaccessibility of most of these communities hinders their accelerated development. Below is a list of major mainland towns and villages and some island communities

The Natural Environment and its implication for the planed period

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

The Municipal is endowed with natural resources such as Arable lands, Water bodies (river Oti, Volta Lake), Teak plantation, Shea-nut trees and Sand for construction. The development concern associated with the exploitation of these resources include the destruction of farms by Fulani heads men, perennial bushfire, illegal lodging and charcoal businesses, sand wining as well as flooding in some parts of the Municipal as well as boat or canoe disaster usually associated with those travelling on the Volta Lake. In order to enhance the utilization of these natural resources, there should be measures to adopt sound and efficient conservation practices without compromising the quality of the resources. The effective utilization of these resources and provision of the needed support will go a long way to attract tourists, generate income and improve the general economic development of the local people. Biodiversity, climate change, green economy and environment in general The Municipal has a tropical climate and a mean maximum temperature of 30⁰C usually recorded in March while mean minimum temperature of 25.5⁰C is usually recorded in August. The Municipal experiences alternating wet and dry seasons each year.

Table 1: Focus Areas

Focus Area 1: EDUCATION AND TRAINING	Poor quality of education at all levels
Focus Area 2: HEALTH AND HEALTH SERVICES	Gaps in physical access to health infrastructure and services
	Inadequate emergency services
Focus Area 7: CHILD PROTECTION AND DEVELOPMENT	Limited access to justice for children in conflict with the law
	Lack of child protection committees in local communities
	Prevalence child labour
	Increasing child rights violation
	Inadequate coverage and targeting of social protection programmes for children
Focus Area 12: SOCIAL PROTECTION	Inadequate and limited coverage of social protection programmes for vulnerable groups
	Weak monitoring and evaluation of social protection especially for the formal sector
	Inadequate funding for social protection interventions
	Persistent violation of the rights of vulnerable groups including Persons with
Focus Area 13: DISABILITY-INCLUSIVE DEVELOPMENT	Inadequate opportunities for persons with disabilities to develop and utilise their potential
	High unemployment rate among Persons with Disabilities
	Limited access to age-appropriate reproductive health and family planning information and commodities by PWDs
Focus Area 1: IMPLEMENTATION AND COORDINATION	<ul style="list-style-type: none"> • Inadequate capacity for plan preparation and implementation
	<ul style="list-style-type: none"> • Inadequate Internally Generated Funds (IGF)
	<ul style="list-style-type: none"> • Non-functional sub-district structures
Focus Area 2: MONITORING AND EVALUATION	<ul style="list-style-type: none"> • Inadequate financial, logistical and human resources
	<ul style="list-style-type: none"> • Lack of statutory budgetary allocation for M&E
Focus Area 3: PRODUCTION AND UTILISATION OF STATISTICS	<ul style="list-style-type: none"> • Limited generation and utilization of statistics
	<ul style="list-style-type: none"> • inadequate funding for statistics production
Focus Area 5: KNOWLEDGE MANAGEMENT AND LEARNING	<ul style="list-style-type: none"> • Poor record keeping and documentation

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

Key Issues/Challenges

The major problem faced during the implementation of the 2022-2025 MTDP was inadequate funding of the various activities outlined in the plan. In cases where funds were available to fund these activities they were released timely. To some extent this affected the implementation of the programmes and projects.

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

Key Achievements in 2022

- Rehabilitated Municipal Chief Executive Residence
- Constructed 1No. 3-Unit Classroom Block at Ehianmankyene-Chorkosi
- Re-roofed 1.NO.Unit Classroom Block at Ntewusae Basic School
- Rehabilitated Captain and Crew Quarters, fence wall , and extension of electricity.
- Constructed boil fill toilet at Lakeside.
- Supplied 570 No. dual desks to Education
- Re-shaped Yaborae junction to Yaborae

❖ **Rehabilitated Municipal Chief Executive Residence**



❖ **Constructed 1No. 3-Unit Classroom Block at Ehianmankyene-Chorkosi**



❖ **Re-roofed 1.NO.Unit Classroom Block at Nteususae Basic School**



❖ **Rehabilitated Captain and Crew Quarters, fence wall, and extension of electricity.**



❖ **Constructed boil fill toilet at Lakeside**



Revenue and Expenditure Performance

This section presents the trend analysis of Municipal Assembly revenue and expenditure performance over the medium term – 2021 – 2023 as at August.

Revenue

Table 1.1 : Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	82,000.00	15,600.00	52,000.00	0.00	102,000.00	13,248.90	5.89%
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	-
Fees	120,500.00	100,080.00	160,500.00	166,537.00	220,500.00	141,886.65	63.12%
Fines	5,000.00	500.00	4,500.00	11,010.00	6,000.00	6,783.00	3.02%
Licences	121,100.00	133,875.98	180,000.00	64,721.18	176,000.00	43,646.60	19.42%
Land	0.00	0.00	0.00	0.00	4,000.00	3,397.90	1.51%
Rent	9,638.00	1,230.00	10,000.00	5,965.00	12,000.00	15,831.42	7.04%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	-
Total	338,238.00	251,285.98	407,000.00	248,233.18	520,500.00	224,794.47	100%

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2021		2022		2023		Actuals as at August	% performance as at August, 2023		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August				
IGF	338,238.00	251,285.98	410,000.00	248,233.18	520,500.00	224,794.47	43.2%			
Compensation of Employee	1,385,740.00	1,104,930.83	1,456,304.00	1,204,577.23	2,196,240.00	1,407,626.67	64.17%			
Goods and Services Transfer	81,350.00	63,818.81	81,350.00	29,756.10	56,000	33,029.12	58.98%			
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	-			
DACF	4,098,574.60	3,498,957.98	4,098,574.38	2,743,750.61	4,099,134.60	859,150.93	20.96%			
DACF-RFG	1,132,419.00	893,191.63	2,934,738.63	1,133,430.34	1,150,000.00	0.00				
MAG	165,620.61	94,622.54	165,622.61	81,340.00	235,336.00	128,197.24	54.47%			
GSNP	1,658,625.00	81,593.00	1,346,643.58	1,044,770.34	2,545,731.78	67,000.00	2.63%			
SOCO					4,117,568.33	1,127,856.00	27.4%			
Total	8,860,567.21	5,988,400.77	10,493,233.2	6,485,857.8	14,920,510.7	3,847,654.43	25.79%			

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation of Employees	1,484,870.00	1,104,930.83	1,523,304.00	1,204,577.23	2,196,240.00	1,407,626.67	64.1%
Goods and Service	3,261,042.21	1,702,681.61	4,257,611.2	1,221,258.45	4,149,784.71	1,006,314.94	24.25%
Assets	4,114,655.00	3,394,192.66	4,712,318.00	2,783,960.01	8,574,486.00	115,118.99	1.34%
Total	8,860,567.21	6,201,805.1	10,493,233.2	5,209,795.69	14,920,510.71	2,529,060.6	14.48%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Facilitate sustainable and resilient infrastructure development in developing countries.
- Mobilize additional finance resources for developing countries from multiple sources.
- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Develop effective, accountable and transparent institution at all levels.
- 12.5 substantially reduce waste generation thru sustainable management recycle & reuse
- Increase investment to enhance agriculture productivity
- Eradicate extreme poverty

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 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Increased vegetation cover	No of trees planted	2000	1,980	2,000	1,100	4500	3500	3000	3,650	3,700	3,750
Increased compliance with acquisition of permit	No of building permits issued	250	45	150	49	75	43	65	70	70	70
Increased access to basic education	No of classroom block constructed/ Rehabilitated	3	2	3	0	2	2	1	3	3	3
	No of furniture supplied						470	4100	500	500	500
Increased access to health care	No of under-five mortality per 1000 Births	30	21	25	18	20	12	15	10	10	10
	No of CHPS built or rehabilitated	3	1	2	0	5	0	3	2	2	2
	Percentage of supervised deliveries	3000	2047	3200	2133	3300	1801	2500	2600	2700	2800

Revenue Mobilization Strategies

Revenue Improvement Strategies

The Assembly will employ the under listed strategies to improve on its revenue collection and mobilization and to achieve the 2024 Internally Generated Revenue projection of GH¢ 146,400.00

1. Continuous publicity, education and sensitization of the general public (ratepayers)
2. Resource revenue mobilization taskforce teams to supervise and support revenue collection and reduce leakages.
3. Track implementation of key revenue improvement activities.
4. Update revenue data base of the Municipal.
5. Embark on quarterly monitoring and mop up in the Municipal.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details on the Programme Base Budget. The budget is anchored on five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement,

budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics, information services, human Resource Planning, and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

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

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

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

aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Kete Town council and Krachi Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this sub programme is 56 (35are on GoG pay-roll and 21on IGF pay-roll)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Description

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Four General Assembly meetings organized by Dec.2023	No of meetings held	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	5	3	5	5	5	5
Regular Management meeting Held	No. of management meetings held	8	4	10	10	10	10
Composite Budget Prepared and approved.	No of budget committee meetings held	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Protocol services (Accommodation of official guests, refreshments)	
Internal management of the organization (Payment of utilities, fuel, servicing of official vehicles, refreshments, stationery)	
Supervision and coordination (Monitoring of development projects)	
Administrative and technical meetings (Budget Committee Meetings, Audit Committee Meetings, Executive Committee Meetings, Sub-Committee Meetings, General Assembly Meetings)	
Official National Celebrations (Independence Day Celebration)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 5. This sub-programme is funded under the DACF, IGF and GOG budget.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Organised Audit Committee Meetings	Number of meetings	3	2	4	4	4	4
Revenue generation improves	Amount of IGF generated	248,233.18	224,794.47	523,000.00	533,460.00	538,690.00	543,920.00
Revenue collection monitored and supervised	No. of visits to market Centre	20	15	21	21	21	21
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	70%	80%	85%	90%	95%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	
Plan and Budget Preparation	
Treasury and accounting activities	
Staff Training and skills development	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	85	90	98	70	95	100
Capacity building, staff development, seminars, workshops	No. of workshops	4	3	4	4	4	4
	No. of staff participants	70	56	80	90	95	102

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2023	2024	2025	2026
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	31 st Jan	31 st Jan	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Monitoring of projects and programmes	No. of site visits undertaken	23	25	25	30	35	35
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	July	July	July	July
	District Composite Budget prepared and approved by	30 th Oct	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	AAP and composite budget reviewed by	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	75%	80%	90%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	3	4	4	4	4
	Number of Town-Hall meetings organized	2	2	3	4	4	4
	Community Action Plans prepared	30	30	50	52	52	52

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation (Fee fixing consultation meetings, preparation of 2024 Composite Budget, Quarterly Budget Committee meetings, Sensitization on Property Rate collection)	Procurement of Office Equipment and Logistics (computers, furniture, motorbikes, printers)
Budget implementation and performance reporting (Town Hall meetings, public hearing on the PFM Templates)	
Monitoring and evaluation of programmes and projects (Quarterly participatory monitoring and evaluation of development projects and programmes)	
Staff Training and skills development (Training of DPCU members in project supervision, monitoring and evaluation strategies, training of Budget Committee members in composite programme-based budgeting and preparation of cash plans)	
Training on methods and statistical concept	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ❖ To perform deliberative and legislative functions in the district.

Budget Sub- Programme Description

There is a 33-member Assembly made up of 22 elected Assembly members, 11 Government Appointees, the Municipal Chief Executive and the Member of Parliament for Krachi West Constituency.

The table below list the main Operations and projects to be undertaken by the sub-programme.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 As at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Unit committee meetings held.	No. of meetings held.	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Staff Training and skills development (Training programmes for Area council members/Unit Committees, capacity building/training workshop for Assembly Members)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ To provide equal access to quality basic education to all children of school - going age at all levels.
- ❖ To improve access to health service delivery.
- ❖ Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream development.
- ❖ Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

Budget Programme Description

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

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

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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ❖ To ensure inclusive and equitable access to education at all levels; and
- ❖ To provide relevant quality pre-tertiary education to all children.

Budget Sub- Programme Description

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

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

Organizational units carrying the sub-programme include the Municipal Education Directorate, Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO

support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized quarterly DEOC meetings	No. of meetings organized	4	2	4	4	4	4
Improved Standard of education	BECE pass rate	92%	-	95%	96%	96%	97%
	No. of furniture supplied/provided		570	2000	1000	1000	1000
Teachers' quarter constructed	No. of teachers' quarter constructed	0	1	1	1	2	3
District Educational Management staff trained	No. of staff trained						

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

Budget Sub-Programme Standardized Operations and Projects

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"> ▪ Construction of 3-unit classroom block at Kwakuea
Supervision and inspection of Education Delivery	<ul style="list-style-type: none"> ▪ Construction Of 3-unit Classroom Block At Kpollo
Administrative and Technical Meetings	<ul style="list-style-type: none"> • Completion Of 2 No. 3-unit Classroom At Wurutor And Ehiamankyene
	<ul style="list-style-type: none"> • Construction Of 1 No. 3-unit KG Classroom And Ancilliary Facility At Ehiamankyene And Chorkosi
	<ul style="list-style-type: none"> • Completion Of Student Hostel At Krachi Midwifery School At Gyengyen (Phase II)
	<ul style="list-style-type: none"> ▪ Construction of 3 Bedroom Bungalow Nursing And Midwifery At Gyengyen
	<ul style="list-style-type: none"> ▪ Construction of 1 No. 3 Bedroom Bungalow For The Midwifery Principal
	<ul style="list-style-type: none"> ▪ Construction Of 200 Capacity Student Hostel At Nursing And Midwifery Training College At Gyengyen

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ❖ To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- ❖ 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 would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to ensure the construction and rehabilitation of clinics and health centres or facilities, assist in the operation and maintenance of all health facilities under the jurisdiction of the district, undertake health education and family immunization and nutrition programmes and coordinate works of health centres or posts or community-based health workers. The sub-programme also promotes and encourages good health, sanitation and personal hygiene, facilitate diseases control and prevention. It also disciplines, post and transfer health personnel within the district, facilitate activities relating to mass immunization and screening for diseases treatment in the district, facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health. Finally, the sub-programme assists in the disposal of dead bodies found in the district, regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate, advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district, and advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the Municipal Health Directorate.

Funds to undertake the sub-programme include DACF, MPCF, DDF, IGF and Development Partners (DP's). Community members, development partners and other departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. Challenges in executing the sub-programme include low funding for infrastructure development, limited staff accommodation, inadequate office accommodation for staff; and low sponsorship to health personnel to return to the district and work. Others are lack of a means of transport (ambulances, pickups and motor bikes), inadequate health infrastructure (Municipal Hospital, CHPS Compounds, residential accommodation) and delays in re-imburement of funds (NHIS) to health centres to function effectively.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improved health services delivery	No. of health infrastructure constructed	0	2	7	2	3	3
	Number of supervised deliveries	2133	1801	2500	2600	2700	3000
Maternal and child health improved	% of coverage in FP acceptance rate	-	-	-	-	-	-
	Number of maternal death cases recorded	18	12	-	-	-	-

Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	-	-	-	-	-	-
Sanitation campaigns organized	No. of campaigns	11	8	15	15	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> ▪ Construction Of CHPS Compound At Dadekro
Public Health Services.	<ul style="list-style-type: none"> ▪ Construction of 2 No. CHPS Compound Furnishing, Installation Of Solar Panel And Connecting
	<ul style="list-style-type: none"> ▪ Completion And Furnishing Of CHPS Compound, Mechanization Of Borehole With Concrete Stand
	<ul style="list-style-type: none"> ▪ Construction Of Medical Laboratory At Osramanae Health Centre

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ❖ Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- ❖ To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society and also protect and promote the rights of children against harm and abuse.
- ❖ To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

Budget Sub-Programme Description

Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.

- ❖ To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society and also protect and promote the rights of children against harm and abuse.
- ❖ To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Supervise disbursement of LEAP Cash handout to beneficiaries	No. of disbursements supervised	6	6	6	6	6	6
Form Community Child Protection Committees (CCPCs) in selected communities	No. of Community Child Protection Committees (CCPCs) formed	8	19	12	8	8	8
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	0	6	8	8	8
Support PWDs to improve their socioeconomic conditions	No. of PWDs supported	96	24	60	60	70	80
Make public places and schools accessible to all PWDs	Number of Public Places made accessible to PWDs	4	0	5	8	10	10
Reduce incidence of child right abuses and protect them against child labour and trafficking	Number of communities sensitised	5	15	12	16	16	16
Sensitize the youth on opportunities available in skills training in technical and vocational skills in the district.	Number of Communities sensitized	4	6	4	8	8	8
Monitor activities of NGOs and CSOs in the district	No. of CSOs and NGOs monitored	1	1	4	6	6	6

Sensitize communities on negative cultural practices like child marriage and others	Number of communities sensitized	20	0	2	8	8	8
Sensitize communities on water borne diseases and sustainable water use	Number of communities sensitized	15	0	4	4	6	6
Increase education to communities on good living	Number of communities sensitised	5	0	5	10	10	10
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	5	5	5	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Official/National Celebrations	
Combating domestic violence and human trafficking	
Information, Education and Communication	
Gender empowerment and mainstreaming	
Social intervention programmes	
Administrative and Technical Meetings	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths Registration coverage improved	Percentage of Births	50%	20%	100%	100%	100%	100%
	Percentage of deaths	0	10%	50%	100%	100%	100%
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	1week	1week	2days	2days	2days	2days
	Number of Days: Deaths	1week	1day	1day	1day	1day	1day
Burial Permits issued to the public	Number of Burial permits	0	0	20	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 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication (sensitisation programmes on the need to register births and deaths in the District)	
Data Collection	
Revenue collection	
Internal management of the organisation (payment for utilities, stationery, fuel)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme operations includes: ensuring prompt collection, transport, treatment and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation bye-laws; ensuring safe disposal of the dead; ensuring wholesome meat/food; protection of water sources; controlling the rearing and stray animals; ensuring environmental controls of developmental activities; promotion of environmental sanitation education; planning, implementation and monitoring environmental services; prosecution of sanitary offenders and recalcitrant; etc. The organization unit responsible for this sub-programme is the Environmental Health Sanitation unit of the Health Department and operates with a staff strength of six (6) technical and fifty-seven (37) non-technical (labour staff). The program is funded by GoG, the private sector (PPP) and IGF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2024	2025	2026	2027
National sanitation exercise observed	Number observed	11	5	12	12	12	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	3	1	3	3	3	3
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	246	300	450	555	600	600
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	6	1	8	10	12	12
Digging of night Soil trenches	Number of night soil Trenches dug	1	2	2	2	2	2
Anaerobic digester provided	Number constructed	0	0	1	1	1	1
Major Street swept and drains cleansed	No. of day swept	252	120	252	252	252	252
Disinfestation exercise in the municipality	Number of disinfestations carried out.	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Internal management of the organization	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ❖ Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- ❖ To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- ❖ To implement development programmes to enhance rural transport through improved
- ❖ feeder and farm to market road network; and to improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

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

The physical planning is responsible for:

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

- The department advises the Assembly on matters relating to works in the Municipal;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 14 staff to carry out the infrastructure delivery and management programme. There is 1 Assistant Architect, 2 Engineer, 1 Technician Engineer, 2 Works Superintendent, 1 Buildings Inspector, 3 Foremen, 1 Tradesman, 1 Senior Typist, 1 Typist and Draftsman. The programme will be funded with funds from IGF, DACF, DDF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Krachi West Municipal has no staff in Parks and Garden Unit. The district however has 3 staff in the Physical Planning department. The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	5	5	5	5	5	5
Street Named and Property Addressed	Number of streets named	0	0	17	10	8	6
	Number of properties addressed	500	255	200	300	300	200
Organized statutory spatial planning committee meeting	No. of SPC meetings	12	7	12	12	12	12
Create public awareness on development control	No. of public awareness organized	4	5	3	4	4	3
Issuance of development permit	No. of Development permits issued	50	54	55	60	70	45

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing (Digitization of sector plans, Street naming and property addressing (SNPA) exercise)	
Land use and Spatial planning	
Administrative and Technical Meetings (eg Spatial Planning Committee meetings)	
Procurement of Office Supplies and Consumables	

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded

through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023@ August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Project inspection	No. of site meetings organised	5	11	20	25	30	35
Office/residential accommodation improved.	No. of residential buildings rehabilitated.	2	3	2	4	5	6
Market/lorry parks rehabilitated.	No. of street lights maintained.	180	85	300	350	350	500
	No. of market sheds constructed	0	0	2	1	1	1
Capacity of the administrative and institutional systems enhanced.	No. of boreholes drilled.	5	25	52	12	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (monitoring of physical projects)	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> ▪ Construction of 1.No. Daily Market Shed at Kete Krachi
	<ul style="list-style-type: none"> ▪ Reconstruction of 1No. 12Bedroom Lodge at Taylor Woodrow Rocky Resort.
	<ul style="list-style-type: none"> ▪ Siting/Drilling and Mechanization of 1.No. Borehole with 2500 litre Capacity Tank Mounted on an Elevated Concrete Stand
	<ul style="list-style-type: none"> ▪ Construction of 2.No. Pipe Culvert at Onaninja (2Mx2M Double Culvert) and Odomakuma (1.2Mx1.2M Double Culvert)
	<ul style="list-style-type: none"> ▪ Construction of 1.No. Mini Volleyball Ptch for the Youth at Tylor Woodrow Rocky Beach Resort

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- ❖ To provide quality road transport systems for the safe mobility of goods and people.
- ❖ To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include collection of data for planning and development of the district's transportation infrastructure, establishing and maintenance of transport services database including information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly and register and maintain records of classified contractors and consultants in the transport services sector within the district. The sub-programme also monitors and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs undertake annual permit renewals and licensing exercises for commercial transport operators.

The programme will be delivered by staff of the Municipal Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the Municipal. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads	Km of roads maintained/rehabilitated	13km	18km	20km	21km	22km	25km
	No. of culverts constructed on some existing roads	0	0	1	2	4	5
Maintenance of streetlights	No. of street lights installed, repaired and maintained	50	115	150	155	160	170

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> ▪ Construction of 2.No. Pipe Culvert at Onaninja (2Mx2M Double Culvert) and Odomakuma (1.2Mx1.2M Double Culvert)
Internal management of the organization	<ul style="list-style-type: none"> ▪ Rehabilitation/ opening up of Odomankoma Junction-Odamankoman Feeder Road 4km
Monitoring and Evaluation of Programmes and Projects	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counseled	115	120	200	300	300	300
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie	42	60	100	150	200	200
	No. of individuals trained on soup making	50	120	150	200	200	200
	No. of individuals trained on bread baking	0	0	15	11	14	14
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	100	300	300	300	300	300
	No. of new businesses established	0	20	30	50	50	50
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	0	10	20	20	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	
Manpower and Skills Development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Promote efficient marketing and adding value to produce;
- Networking and strengthening linkages between the department and other development partners.

Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies, introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods, promote efficient marketing and adding value to produce. The sub-programme also ensures proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards, improve effectiveness and efficiency of technology delivery to farmers and networking and strengthening leakages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub-programme. The Department has 21 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG, DACF, DDF, and Development Partners (CIDA). Community members especially farmers,

development partners and other departments are the beneficiaries of this sub-programme.

The key challenges include inadequate logistics (computers, printers, vehicle and motorbikes), lack of accommodation for staff in the operational areas, emergence of some schedule diseases such as lumpy skin disease, African fever and foot and mouth disease, delays in release of funds for planned activities and reduction in agricultural lands due to increasing demand for residential and non-residential uses. Others are low access to markets for agricultural produce, especially vegetables, decline in soil fertility, low crop yield due to erratic rainfall patterns experienced in recent years; and low market linkage for agricultural produce especially vegetables.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2024	2025	2056	2027
Planting food and jobs (Accelerated Agricultural Modernization and sustainable natural resource management).	1.Promote seed and planting material development for improve yields	30,000	20,000	20,000	25,000	30,000	35,000
	2.Promotion of Livestock and Poultry	100	500	500	500	500	500
	3.Increased growth in incomes	50%	60%	100%	100%	100%	100%
	Capacity on Extension delivery of FBOs build	2	4	4	4	4	4

	5.Train AEAs on post-harvest technology	1	2	2	2	2	2
Supervised activities of 3 DAOs by DDA	1.Field visits by DDAs	6	3	6	6	6	6
	2.DAOs supervised	7	7	10	10	10	10
Supervised activities of 7 AEAs by DAOs	1.Field visit made by DAOs	4	2	4	4	4	4
	2.AEAs supervised	-	7	7	7	7	7
Facilitate public health education through daily meat inspection at the abattoirs, homes in the Municipal by	1.Radio programmes organized	1	2	4	4	4	4
Demonstrate to 10 extension and 2 veterinary technical staff and 50 processes on the various preservation methods for livestock and local poultry	1.Technical staff (M.F) trained	12	12	15	15	15	15
	2.Processes trained	50	20	50	50	50	50
	3.Processes adopting technology	2	2	4	4	4	4
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry house in the District	1.Scheduled poultry diseases diagnosed	2	5	-	-	-	-
	2.Scheduled livestock diseases diagnosed	2	5	-	-	-	-
	4.Poultry farms involved	5	5	-	-	-	-
	2.Farmer meeting organized	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs	<p>Acquisition Of Movable And Immovable Asset</p> <ul style="list-style-type: none"> ▪ Establishment of cashew plantation at Ehiamankyene, Yaborae, Dadekro and Kpatchu
Surveillance and Management of Diseases and Pests	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

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

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 sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF, MPCF, and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, inadequate office accommodation, inadequate staff and lack of means of transport to carry out official duties. In all, a total of twelve (12) NADMO officers will carry out the sub-programme.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Radio Sensitization on disaster prevention	No. of Radio sensitizations organized	3	2	4	4	4	4
Training on Disaster volunteers organized	No. of volunteers trained	9	0	15	20	20	20
Campaigns on disaster prevention organized	No. of campaigns organized	3	1	4	8	8	8
Support to disaster victims in affected communities	No. of Individuals supported with relief items	40	200	150	145	100	80

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Acquisition Of Movables And Immovable Asset <ul style="list-style-type: none"> ▪ Construction of Animal Pen to Control Stray Animals
Disaster management	<ul style="list-style-type: none"> ▪ Acquisition of Land for Public Cemetery and Final Disposable Sites

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The main tasks involved in this sub-programme are maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some Chief Executives, Municipal Coordinating Directors among others and administration blocks, cultivating and conserving medicinal and aromatic plants and identifying and multiplying rare and threatened plant species. The sub-programme also provides horticultural training and extension services to students in second cycle institutions, supplying tree seedlings to educational institutions free of charge and maintaining all prestige landscape areas such as on road medians. 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	NO. of recreational centres	-	1	1	2	2	2
Afforestation interventions implemented	No. of seedlings raised and supplied	-	1,872	2,500	2,500	2,500	3000
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	2	1	2	2	2	2
	No. of rest stops provided	-	-	1	3	5	5
Sensitization programme on climate change	No. of radio discussions held	4	2	4	4	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Acquisition Of Movable And Immovable Asset <ul style="list-style-type: none"> ▪ Renovation of Operation Gongon Quarter and Fencing
	<ul style="list-style-type: none"> ▪ Reconstruction of 1No. 12Bedroom Lodge at Taylor Woodrow Rocky Resort.

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)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of 3-unit classroom block at Kwakuea	Kamaletso Limited	100%	169,777.65	118,044.90	59,732.75	59,732.75			
		Construction of 2no. 3-unit classroom blocks and ancillary facilities at Old Wurutor and Ehiamankylene	Right First Time Ltd.	70%	394,770.13	314,326.48	80,443.65	80,443.65			
		Construction of 3-unit classroom block at Kpollo	YesuBeba Bio Limited	76%	169,777.65	129,150.40	40,627.27	40,627.27			
		Completion of student hostel at Krachi Midwifery school at Gyengen (Phase II)	Right First Time Limited	79%	449,172.30	354,890.95	94,281.35	94,281.35			

		Construction of CHPS at Dadikro	Korban Company Ltd	27%	268,680.18	72,361.80	196,318.38	196,318.38												
		Construction of 1 No. 3-Unit Classroom Block(K G) Auxillary Ehiamankyene	Ashcal Investment Ltd	100%	300,261.00	299,261.00	1000.00	1000.00												
		Construction of 3 bedroom Bungalow Nursing & Midwifery	Kenco Ltd	15%	468,481.51	68,866.78	399,614.73	399,614.73												
		Construction of Police Station	Korban Company Ltd	36.4%	507,824.00	184,686.40	322,515.60	322,515.60												
		Extension of Electricity Power To Ankaase - Matamallam	Abdul – Ganiwu	88%	535,627.28	470,185.46	65,441.28	65,441.28												
		Rehabilitation of Captain & Crew Quarters, Fence Wall and Extension of Electricity	High North Company LTD	100%	432,740.93	432,740.93	0.00	0.00												
		Renovation of Operation Gongor Quarter and Fencing	Okruvyato Enterprise	85%	386,844.31	330,298.23	56,546.08	56,546.08												

		Refurbishment of MCE Fenced Wall and Summer Hut at MCE' Residence	New Era Company Ltd	75%	270,249.34	0.00	270,249.34	120000			
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Table 40: Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	Construction of 1No. Market Shed(25.2x18.15) and Graveling of Kete Krachi Fish Market			513,000.00		
	Construction of 1.No. CHPS Compound and 1.No.4 Unit Washroom at Nkyenekyene No.2			759,285.00		
	Construction of 2.No. Pipe Culvert at Onaninja (2Mx2M Double Culvert) and Odomakuma (1.2Mx1.2M Double Culvert)			233,433.52		
	Siting/Drilling and Mechanization of 1.No. Borehole with 2500 litre Capacity Tank Mounted on an Elevated Concrete Stand			128,000.00		
	Supply of 1,000 No.Wooden Dual Desk for Basic Schools			500,000.00		
	Construction of 1.No. Daily Market Shed at Kete Krachi			513,000.00		
	Construction of 3No. Summer Huts at the Taylor Woodrow Rocky Beach Resort			32,977.00		
	Reconstruction of 1No. 12Bedroom Lodge at Taylor Woodrow Rocky Resort.			967,023.00		
	Construction of 1.No. Mini Volleyball Pitch for the Youth at Tylor Woodrow Rocky Beach Resort			20,000.00		

Construction of 200 Capacity Student Hostel at Nursing and Midwifery Training College at Gyengyen			2,366,543.69	
Construction of Youth Rehabilitation and Social Center and Furnishing at Kete Krachi			1,581,283.89	
Construction of Market Shed 25MX18M and Gravelling for Yam Sellers at Kete Krachi			502,287.50	
Rehabilitation/ opening up of Odomankoma Junction-Odamankoman Feeder Road 4km			335,580.00	
Supply of 2000 Dual-Desks for 20 Basic Schools			1,240,000.00	
Construction of 1.No. 20 Seater Toilet at Fish Market			950,727.01	
Construction of 2.No. CHPS Compound Furnishing, Installation of Solar Panel and Connecting Water to Mains at Sabaja and Dzilakope			2,194,513.76	
Completion and Furnishing of CHPS Compound, Mechanization of Borehole with Concrete Stand at Dadakro			723,807.53	
Construction of Medical Laboratory at Osrமான Health Centre			778,279.55	

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	2,399,344		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	25,753,568	20,000		
130202 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	289,500		
140801 9.a facil sust & resil inf dev in devlpn cties	0	9,579,066		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	542,622		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	2,380,350		
160901 8.5 ach full & productive empl & decent wrk for all	0	150,000		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	440,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	31,500		
400104 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	364,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,841,141		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,713,046		
640101 Improve human capital development and management	0	58,000		
Grand Total ¢	25,753,568	25,808,569	-55,000	-0.21

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
129 01 01 001 20					
Central Administration, Administration (Assembly Office),		25,753,568.40	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 TAXES ON PROPERTY					
Property income [GFS]		102,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	100,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES					
Property income [GFS]		4,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND, BUIDINGS AND PROPERTY					
Property income [GFS]		210,000.00	0.00	0.00	0.00
1415008	Investment Income	200,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LINCENSES					
Sales of goods and services		172,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	3,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422114	Butchers license	2,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422158	River Sand	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES					
Sales of goods and services		229,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,500.00	0.00	0.00	0.00
1423018	Loading Fees	20,000.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423135	Court Fee	5,000.00	0.00	0.00	0.00
Output	0006 FINES, PENALTIES AND FORFEITS				
	Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430016	Spot fine	6,000.00	0.00	0.00	0.00
Output	0007 MISC, AND UNIDENTIFIED REVENUE				
	Sales of goods and services	7,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	7,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,000.00	0.00	0.00	0.00
Output	0008 DONOR,GRANTS & RELIEF				
	From foreign governments(Current)	15,286,213.26	0.00	0.00	0.00
1311005	CANADA	245,622.00	0.00	0.00	0.00
1311018	World Bank	15,040,591.26	0.00	0.00	0.00
	From foreign governments(Current)	9,734,355.14	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,216,343.63	0.00	0.00	0.00
1331002	DACF - Assembly	4,530,603.00	0.00	0.00	0.00
1331003	DACF - MP	580,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	364,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,879,908.51	0.00	0.00	0.00
Grand Total		25,753,568.40	0.00	0.00	0.00

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 West District - Kete Krachi	0	0	0	25,808,569	25,832,562	26,066,655
Management and Administration	0	0	0	7,452,681	7,465,625	7,527,208
	0	0	0	1,144,905	1,156,019	1,156,354
	0	0	0	726,500	728,330	733,765
	0	0	0	2,118,860	2,118,860	2,140,049
	0	0	0	2,498,850	2,498,850	2,523,838
	0	0	0	819,285	819,285	827,478
	0	0	0	144,281	144,281	145,724
Social Services Delivery	0	0	0	7,995,258	7,996,915	8,075,211
	0	0	0	185,712	187,369	187,569
	0	0	0	1,500	1,500	1,515
	0	0	0	150,000	150,000	151,500
	0	0	0	579,615	579,615	585,411
	0	0	0	324,000	324,000	327,240
	0	0	0	6,112,150	6,112,150	6,173,271
	0	0	0	20,000	20,000	20,200
	0	0	0	622,281	622,281	628,504
Infrastructure Delivery and Management	0	0	0	8,597,477	8,600,564	8,683,452
	0	0	0	323,696	326,783	326,933
	0	0	0	150,000	150,000	151,500
	0	0	0	981,797	981,797	991,615
	0	0	0	6,625,591	6,625,591	6,691,847
	0	0	0	516,392	516,392	521,556
Economic Development	0	0	0	1,060,055	1,063,729	1,070,655
	0	0	0	392,433	396,107	396,357
	0	0	0	180,000	180,000	181,800
	0	0	0	242,000	242,000	244,420
	0	0	0	245,622	245,622	248,078
Environmental and Sanitation Management	0	0	0	703,098	705,729	710,129
	0	0	0	263,098	265,729	265,729
	0	0	0	5,000	5,000	5,050
	0	0	0	420,000	420,000	424,200
	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	25,808,569	25,832,562	26,066,655

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 West District - Kete Krachi	0	0	0	25,808,569	25,832,562	26,066,655
Management and Administration	0	0	0	7,452,681	7,465,625	7,527,208
SP1.1: General Administration	0	0	0	6,381,345	6,387,565	6,445,158
21 Compensation of employees [GFS]	0	0	0	622,069	628,289	628,289
211 Wages and salaries [GFS]	0	0	0	622,069	628,289	628,289
21110 Established Position	0	0	0	544,069	549,509	549,509
21112 Wages and salaries in cash [GFS]	0	0	0	78,000	78,780	78,780
22 Use of goods and services	0	0	0	2,288,350	2,288,350	2,311,233
221 Use of goods and services	0	0	0	2,288,350	2,288,350	2,311,233
22101 Materials - Office Supplies	0	0	0	779,000	779,000	786,790
22102 Utilities	0	0	0	81,500	81,500	82,315
22105 Travel - Transport	0	0	0	648,850	648,850	655,338
22106 Repairs - Maintenance	0	0	0	337,000	337,000	340,370
22107 Training - Seminars - Conferences	0	0	0	312,000	312,000	315,120
22109 Special Services	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	3,360,926	3,360,926	3,394,536
311 Fixed assets	0	0	0	3,360,926	3,360,926	3,394,536
31112 Nonresidential buildings	0	0	0	1,107,926	1,107,926	1,119,006
31113 Other structures	0	0	0	513,000	513,000	518,130
31131 Infrastructure Assets	0	0	0	1,740,000	1,740,000	1,757,400
SP1.2: Finance and Revenue Mobilization	0	0	0	319,103	321,284	322,294
21 Compensation of employees [GFS]	0	0	0	218,103	220,284	220,284
211 Wages and salaries [GFS]	0	0	0	218,103	220,284	220,284
21110 Established Position	0	0	0	113,103	114,234	114,234
21111 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	625,601	629,457	631,857
21 Compensation of employees [GFS]	0	0	0	385,601	389,457	389,457
211 Wages and salaries [GFS]	0	0	0	385,601	389,457	389,457
21110 Established Position	0	0	0	385,601	389,457	389,457
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Use of goods and services	0	0	0	240,000	240,000	242,400
22101 Materials - Office Supplies	0	0	0	56,500	56,500	57,065
22105 Travel - Transport	0	0	0	115,500	115,500	116,655
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
SP1.5: Human Resource Management	0	0	0	126,632	127,318	127,898

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	68,632	69,318	69,318
211 Wages and salaries [GFS]	0	0	0	68,632	69,318	69,318
21110 Established Position	0	0	0	68,632	69,318	69,318
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
Social Services Delivery	0	0	0	7,995,258	7,996,915	8,075,211
SP2.1 Education, youth & Sports Services	0	0	0	807,500	807,500	815,575
22 Use of goods and services	0	0	0	81,500	81,500	82,315
221 Use of goods and services	0	0	0	81,500	81,500	82,315
22101 Materials - Office Supplies	0	0	0	81,500	81,500	82,315
28 Other expense	0	0	0	178,000	178,000	179,780
282 Miscellaneous other expense	0	0	0	178,000	178,000	179,780
28210 General Expenses	0	0	0	178,000	178,000	179,780
31 Non Financial Assets	0	0	0	548,000	548,000	553,480
311 Fixed assets	0	0	0	548,000	548,000	553,480
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	528,000	528,000	533,280
SP2.2 Public Health Services and Management	0	0	0	6,658,046	6,658,046	6,724,627
31 Non Financial Assets	0	0	0	6,658,046	6,658,046	6,724,627
311 Fixed assets	0	0	0	6,658,046	6,658,046	6,724,627
31111 Dwellings	0	0	0	2,860,440	2,860,440	2,889,044
31112 Nonresidential buildings	0	0	0	3,797,606	3,797,606	3,835,582
SP2.3 Social Welfare and Community Development	0	0	0	499,725	501,083	504,723
21 Compensation of employees [GFS]	0	0	0	135,725	137,083	137,083
211 Wages and salaries [GFS]	0	0	0	135,725	137,083	137,083
21110 Established Position	0	0	0	135,725	137,083	137,083
22 Use of goods and services	0	0	0	235,000	235,000	237,350
221 Use of goods and services	0	0	0	235,000	235,000	237,350
22101 Materials - Office Supplies	0	0	0	188,000	188,000	189,880
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
28 Other expense	0	0	0	129,000	129,000	130,290
282 Miscellaneous other expense	0	0	0	129,000	129,000	130,290
28210 General Expenses	0	0	0	129,000	129,000	130,290
SP2.4 Birth and Death Registration Services	0	0	0	29,987	30,287	30,287
21 Compensation of employees [GFS]	0	0	0	29,987	30,287	30,287
211 Wages and salaries [GFS]	0	0	0	29,987	30,287	30,287
21110 Established Position	0	0	0	29,987	30,287	30,287
Infrastructure Delivery and Management	0	0	0	8,597,477	8,600,564	8,683,452
SP3.1 Physical and Spatial Planning Development	0	0	0	170,147	170,699	171,849

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	55,147	55,699	55,699
211 Wages and salaries [GFS]	0	0	0	55,147	55,699	55,699
21110 Established Position	0	0	0	55,147	55,699	55,699
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,427,330	8,429,866	8,511,603
21 Compensation of employees [GFS]	0	0	0	253,549	256,085	256,085
211 Wages and salaries [GFS]	0	0	0	253,549	256,085	256,085
21110 Established Position	0	0	0	253,549	256,085	256,085
31 Non Financial Assets	0	0	0	8,173,781	8,173,781	8,255,519
311 Fixed assets	0	0	0	8,173,781	8,173,781	8,255,519
31111 Dwellings	0	0	0	305,249	305,249	308,302
31112 Nonresidential buildings	0	0	0	3,143,907	3,143,907	3,175,346
31113 Other structures	0	0	0	4,161,888	4,161,888	4,203,506
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	472,737	472,737	477,464
Economic Development	0	0	0	1,060,055	1,063,729	1,070,655
SP4.1 Trade, Tourism and Industrial Development	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
SP4.2 Agricultural Services and Management	0	0	0	910,055	913,729	919,155
21 Compensation of employees [GFS]	0	0	0	367,433	371,107	371,107
211 Wages and salaries [GFS]	0	0	0	367,433	371,107	371,107
21110 Established Position	0	0	0	367,433	371,107	371,107
22 Use of goods and services	0	0	0	270,622	270,622	273,328
221 Use of goods and services	0	0	0	270,622	270,622	273,328
22101 Materials - Office Supplies	0	0	0	23,197	23,197	23,429
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	177,425	177,425	179,199
28 Other expense	0	0	0	272,000	272,000	274,720
282 Miscellaneous other expense	0	0	0	272,000	272,000	274,720
28210 General Expenses	0	0	0	272,000	272,000	274,720
Environmental and Sanitation Management	0	0	0	703,098	705,729	710,129
SP5.1 Disaster Prevention and Management	0	0	0	263,098	265,729	265,729
21 Compensation of employees [GFS]	0	0	0	263,098	265,729	265,729
211 Wages and salaries [GFS]	0	0	0	263,098	265,729	265,729
21110 Established Position	0	0	0	263,098	265,729	265,729

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	440,000	440,000	444,400
22 Use of goods and services	0	0	0	265,000	265,000	267,650
221 Use of goods and services	0	0	0	265,000	265,000	267,650
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	240,000	240,000	242,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	25,808,569	25,832,562	26,066,655

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds		Grand Total		
		Goods/Service	Capex			Statutory	Capex ABFA		Goods Service	Capex	Tot External						
Krachi West District - Kete Krachi	2,216,344	2,718,000	1,955,772	6,890,116	183,000	550,000	0	733,000	0	0	0	0	926,472	16,934,981	17,861,453	25,808,569	
Management and Administration	1,111,405	1,898,000	254,360	3,263,765	183,000	543,500	0	728,500	0	0	0	0	355,850	3,106,566	3,462,416	7,452,861	
Central Administration	1,111,405	1,667,500	0	2,778,905	183,000	487,000	0	670,000	0	0	0	0	245,850	0	245,850	3,694,755	
Administration (Assembly Office)	1,111,405	1,667,500	0	2,778,905	183,000	487,000	0	670,000	0	0	0	0	245,850	0	245,850	3,694,755	
Finance	0	173,000	0	173,000	0	56,500	0	56,500	0	0	0	0	60,000	0	60,000	289,500	
	0	173,000	0	173,000	0	56,500	0	56,500	0	0	0	0	60,000	0	60,000	289,500	
Education, Youth and Sports	0	0	254,360	254,360	0	0	0	0	0	0	0	0	1,834,281	1,834,281	1,834,281	2,088,641	
Education	0	0	254,360	254,360	0	0	0	0	0	0	0	0	1,834,281	1,834,281	1,834,281	2,088,641	
Works	0	18,000	0	18,000	0	0	0	0	0	0	0	0	1,272,285	1,272,285	1,272,285	1,290,285	
Public Works	0	18,000	0	18,000	0	0	0	0	0	0	0	0	1,272,285	1,272,285	1,272,285	1,290,285	
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	50,000	0	50,000	58,000	
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	50,000	0	50,000	58,000	
Statistics	0	31,500	0	31,500	0	0	0	0	0	0	0	0	0	0	0	0	31,500
Statistics	0	31,500	0	31,500	0	0	0	0	0	0	0	0	0	0	0	0	31,500
Social Services Delivery	165,712	230,000	519,615	915,327	0	1,500	0	1,500	0	0	0	0	68,000	6,686,431	6,754,431	7,995,258	
Central Administration	165,712	0	0	165,712	0	0	0	0	0	0	0	0	0	0	0	0	165,712
Administration (Assembly Office)	165,712	0	0	165,712	0	0	0	0	0	0	0	0	0	0	0	0	165,712
Education, Youth and Sports	0	155,000	0	155,000	0	1,500	0	1,500	0	0	0	0	48,000	548,000	596,000	752,500	
Education	0	155,000	0	155,000	0	1,500	0	1,500	0	0	0	0	48,000	548,000	596,000	752,500	
Health	0	55,000	519,615	574,615	0	0	0	0	0	0	0	0	6,138,431	6,138,431	6,138,431	6,713,046	
Office of District Medical Officer of Health	0	55,000	519,615	574,615	0	0	0	0	0	0	0	0	6,138,431	6,138,431	6,138,431	6,713,046	
Social Welfare & Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000	0	20,000	364,000	
Social Welfare	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000	0	20,000	364,000	
Infrastructure Delivery and Management	308,696	115,000	1,031,797	1,455,494	0	0	0	0	0	0	0	0	7,141,984	7,141,984	7,141,984	8,597,477	
Central Administration	308,696	0	0	308,696	0	0	0	0	0	0	0	0	0	0	0	0	308,696
Administration (Assembly Office)	308,696	0	0	308,696	0	0	0	0	0	0	0	0	0	0	0	0	308,696
Physical Planning	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	0	0	115,000

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF		STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External
Town and Country Planning	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	115,000
Works	0	0	1,031,797	1,031,797	0	0	0	0	0	0	0	0	7,141,984	7,141,984	8,173,781
Public Works	0	0	1,031,797	1,031,797	0	0	0	0	0	0	0	0	7,141,984	7,141,984	8,173,781
Economic Development	367,433	205,000	0	572,433	0	0	0	0	0	0	0	487,622	0	487,622	1,060,055
Central Administration	367,433	0	0	367,433	0	0	0	0	0	0	0	0	0	0	367,433
Administration (Assembly Office)	367,433	0	0	367,433	0	0	0	0	0	0	0	0	0	0	367,433
Agriculture	0	205,000	0	205,000	0	0	0	0	0	0	0	337,622	0	337,622	542,622
	0	205,000	0	205,000	0	0	0	0	0	0	0	337,622	0	337,622	542,622
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	150,000	0	150,000	150,000
Trade	0	0	0	0	0	0	0	0	0	0	0	150,000	0	150,000	150,000
Environmental and Sanitation Management	263,098	270,000	150,000	683,098	0	5,000	0	5,000	0	0	0	15,000	0	15,000	703,098
Central Administration	263,098	0	0	263,098	0	0	0	0	0	0	0	0	0	0	263,098
Administration (Assembly Office)	263,098	0	0	263,098	0	0	0	0	0	0	0	0	0	0	263,098
Health	0	270,000	150,000	420,000	0	5,000	0	5,000	0	0	0	15,000	0	15,000	440,000
Environmental Health Unit	0	270,000	150,000	420,000	0	5,000	0	5,000	0	0	0	15,000	0	15,000	440,000

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>		2,216,344
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)	Oti				
Location Code	1103001	Krachi West - Kete Krachi					

							Compensation of employees [GFS]	2,216,344
Objective	000000	Compensation of Employees						2,216,344
Program	91001	Management and Administration						1,111,405
Sub-Program	91001001	SP1.1: General Administration						544,069
Operation	000000		0.0	0.0	0.0		544,069	
Wages and salaries [GFS]							544,069	
	2111001	Established Post						544,069
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						113,103
Operation	000000		0.0	0.0	0.0		113,103	
Wages and salaries [GFS]							113,103	
	2111001	Established Post						113,103
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						385,601
Operation	000000		0.0	0.0	0.0		385,601	
Wages and salaries [GFS]							385,601	
	2111001	Established Post						385,601
Sub-Program	91001005	SP1.5: Human Resource Management						68,632
Operation	000000		0.0	0.0	0.0		68,632	
Wages and salaries [GFS]							68,632	
	2111001	Established Post						68,632
Program	91006	Social Services Delivery						165,712
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						135,725
Operation	000000		0.0	0.0	0.0		135,725	
Wages and salaries [GFS]							135,725	
	2111001	Established Post						135,725
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						29,987
Operation	000000		0.0	0.0	0.0		29,987	
Wages and salaries [GFS]							29,987	
	2111001	Established Post						29,987
Program	91007	Infrastructure Delivery and Management						308,696
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						55,147
Operation	000000		0.0	0.0	0.0		55,147	
Wages and salaries [GFS]							55,147	
	2111001	Established Post						55,147

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				253,549
Operation	000000		0.0	0.0	0.0	253,549
Wages and salaries [GFS]						253,549
2111001 Established Post						253,549
Program	91008	Economic Development				367,433
Sub-Program	91008002	SP4.2 Agricultural Services and Management				367,433
Operation	000000		0.0	0.0	0.0	367,433
Wages and salaries [GFS]						367,433
2111001 Established Post						367,433
Program	91009	Environmental and Sanitation Management				263,098
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				263,098
Operation	000000		0.0	0.0	0.0	263,098
Wages and salaries [GFS]						263,098
2111001 Established Post						263,098

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>				670,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)	Oti					
Location Code	1103001	Krachi West - Kete Krachi						

Compensation of employees [GFS] 183,000

Objective	000000	Compensation of Employees						183,000
Program	91001	Management and Administration						183,000
Sub-Program	91001001	SP1.1: General Administration						78,000
Operation	000000		0.0	0.0	0.0			78,000

Wages and salaries [GFS]								78,000
2111243	Transfer Grants							20,000
2111249	Responsibility Allowance							58,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						105,000
Operation	000000		0.0	0.0	0.0			105,000

Wages and salaries [GFS]								105,000
2111102	Monthly paid and casual labour							105,000

Use of goods and services 477,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						20,000
Operation	911601	911601 - Revenue Collection	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210806	Local Consultants Commission (Individuals)							20,000

Objective	160811	16.6 dev eff, accountable & transparent insts at all levls						457,000
Program	91001	Management and Administration						457,000
Sub-Program	91001001	SP1.1: General Administration						457,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			229,000

Use of goods and services								229,000
2210101	Printed Material and Stationery							20,000
2210201	Electricity charges							20,000
2210202	Water							1,000
2210204	Postal Charges							1,000
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210511	Local travel cost							50,000
2210604	Maintenance of Furniture and Fixtures							21,000
2210623	Maintenance of Office Equipment							1,000
2210709	Seminars/Conferences/Workshops - Domestic							45,000
2210710	Staff Development							20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210902	Official Celebrations					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	2210711	Public Education and Sensitization					7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	2210511	Local travel cost					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		121,000
		Use of goods and services					121,000
	2210103	Refreshment Items					81,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		85,000
		Use of goods and services					85,000
	2210606	Maintenance of General Equipment					85,000
							Other expense
							10,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	2821009	Donations					5,000
	2821010	Contributions					5,000

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>	1,667,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)	Oti				
Location Code	1103001	Krachi West - Kete Krachi					

						Use of goods and services	1,567,500
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Objective	160811	16.6 dev eff, accountable & transparent insts at all levls					1,567,500
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Program	91001	Management and Administration					1,567,500
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Sub-Program	91001001	SP1.1: General Administration					1,567,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		759,500
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Use of goods and services							759,500
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2210101	Printed Material and Stationery						80,000
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2210102	Office Facilities, Supplies and Accessories						250,000
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2210201	Electricity charges						50,000
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2210202	Water						5,000
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2210204	Postal Charges						4,500
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2210502	Maintenance and Repairs - Official Vehicles						100,000
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2210503	Fuel and Lubricants - Official Vehicles						120,000
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2210511	Local travel cost						70,000
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2210604	Maintenance of Furniture and Fixtures						20,000
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2210623	Maintenance of Office Equipment						10,000
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2210710	Staff Development						50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
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2210902	Official Celebrations						120,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
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2210511	Local travel cost						40,000
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2210711	Public Education and Sensitization						30,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
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2210103	Refreshment Items						80,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		338,000
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Use of goods and services							338,000
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2210103	Refreshment Items						218,000
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2210709	Seminars/Conferences/Workshops - Domestic						120,000
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Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		200,000
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Use of goods and services							200,000
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2210606	Maintenance of General Equipment						200,000
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						Other expense	100,000
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Objective	160811	16.6 dev eff, accountable & transparent insts at all levls					100,000
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Program	91001	Management and Administration					100,000
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Sub-Program	91001001	SP1.1: General Administration					100,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						50,000
2821010 Contributions						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		Total By Fund Source			245,850
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Use of goods and services						245,850
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				245,850
Program	91001	Management and Administration				245,850
Sub-Program	91001001	SP1.1: General Administration				245,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	205,850
Use of goods and services						205,850
2210511 Local travel cost						205,850
Total Cost Centre						4,799,693

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		56,500
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1290200001	Krachi West District - Kete Krachi_Finance_Oti			
Location Code	1103001	Krachi West - Kete Krachi			

						Use of goods and services			56,500
Objective	130202	17.3 Mobilize addtl financ res for devel ctries frm multi sources							56,500
Program	91001	Management and Administration							56,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							51,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				51,000
Use of goods and services									51,000
2210806 Local Consultants Commission (Individuals)									50,000
2211101 Bank Charges									1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							5,500
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				5,500

Use of goods and services									5,500
2210102 Office Facilities, Supplies and Accessories									1,000
2210103 Refreshment Items									1,000
2210511 Local travel cost									3,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		173,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1290200001	Krachi West District - Kete Krachi_Finance_Oti			
Location Code	1103001	Krachi West - Kete Krachi			

						Use of goods and services			173,000
Objective	130202	17.3 Mobilize addtl financ res for devel ctries frm multi sources							173,000
Program	91001	Management and Administration							173,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210122 Value Books									30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							143,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				143,000

Use of goods and services									143,000
2210102 Office Facilities, Supplies and Accessories									30,000
2210103 Refreshment Items									20,000
2210511 Local travel cost									25,000
2210711 Public Education and Sensitization									68,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					60,000	
Organisation	129020001	Krachi West District - Kete Krachi_Finance_Oti						
Location Code	1103001	Krachi West - Kete Krachi						
Use of goods and services							60,000	
Objective	130202	17.3 Mobilize addtl finc res for devel ctries frm multi sources					60,000	
Program	91001	Management and Administration					60,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210511 Local travel cost							60,000	
Total Cost Centre							289,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70911	Pre-primary education		
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	1,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,500	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	1,500

Use of goods and services						1,500
2210103	Refreshment Items					1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70911	Pre-primary education		
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000

Miscellaneous other expense						100,000
2821009	Donations					100,000

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>	309,360
Function Code	70911	Pre-primary education						
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti						
Location Code	1103001	Krachi West - Kete Krachi						
Use of goods and services							35,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						35,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210103 Refreshment Items							35,000	
Other expense							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821012 Scholarship/Awards							20,000	
Non Financial Assets							254,360	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						254,360
Program	91001	Management and Administration						254,360
Sub-Program	91001001	SP1.1: General Administration						254,360
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	254,360
Fixed assets							254,360	
3111205 School Buildings							254,360	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				1,808,000
Function Code	70911	Pre-primary education					
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210103 Refreshment Items							40,000
Other expense							8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		8,000
Miscellaneous other expense							8,000
2821008 Awards and Rewards							8,000
Non Financial Assets							1,760,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,760,000
Program	91001	Management and Administration					1,740,000
Sub-Program	91001001	SP1.1: General Administration					1,740,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		1,740,000
Fixed assets							1,740,000
3113108 Furniture and Fittings							1,740,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111210 Recreational Centres							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	
Function Code	70911	Pre-primary education				622,281	
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Non Financial Assets						622,281	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				622,281	
Program	91001	Management and Administration				94,281	
Sub-Program	91001001	SP1.1: General Administration				94,281	
Project	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	94,281
Fixed assets						94,281	
3111256 WIP - School Buildings						94,281	
Program	91006	Social Services Delivery				528,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				528,000	
Project	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	528,000
Fixed assets						528,000	
3113108 Furniture and Fittings						528,000	
Total Cost Centre						2,841,141	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	50,000
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Other expense	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	524,615
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210105 Drugs				5,000

			Non Financial Assets	519,615
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		519,615
Program	91006	Social Services Delivery		519,615
Sub-Program	91006002	SP2.2 Public Health Services and Management		519,615
Project	910502	910502 - Clinical services	1.0 1.0 1.0	519,615
Fixed assets				519,615
3111103 Bungalows/Flats				399,615
3111207 Health Centres				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	6,044,150
Function Code	70721	General Medical services (IS)		
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Non Financial Assets	6,044,150	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,044,150	
Program	91006	Social Services Delivery			6,044,150	
Sub-Program	91006002	SP2.2 Public Health Services and Management			6,044,150	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	6,044,150

Fixed assets				6,044,150
3111107	Hostels			2,366,544
3111207	Health Centres			3,677,606

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	94,281
Function Code	70721	General Medical services (IS)		
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Non Financial Assets	94,281	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			94,281	
Program	91006	Social Services Delivery			94,281	
Sub-Program	91006002	SP2.2 Public Health Services and Management			94,281	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	94,281

Fixed assets				94,281
3111107	Hostels			94,281

Total Cost Centre 6,713,046

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>			5,000
Function Code	70740	Public health services				
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Other expense						5,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				5,000
Program	91009	Environmental and Sanitation Management				5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	420,000
Function Code	70740	Public health services					
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							250,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					250,000
Program	91009	Environmental and Sanitation Management					250,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					250,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	250,000
Use of goods and services							250,000
2210616 Maintenance of Public Sanitary Facilities							240,000
2210711 Public Education and Sensitization							10,000
Other expense							20,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Non Financial Assets							150,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					150,000
Program	91009	Environmental and Sanitation Management					150,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					150,000
Project	910902	910902 - Solid waste management		1.0	1.0	1.0	150,000
Fixed assets							150,000
3111208 Other Agricultural Structures							100,000
3111302 Cemeteries							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			15,000
Function Code	70740	Public health services				
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Use of goods and services						15,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				15,000
Program	91009	Environmental and Sanitation Management				15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						15,000
Total Cost Centre						440,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs		
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			25,000	
Program	91008	Economic Development			25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			10,000
2210511	Local travel cost			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	180,000
Function Code	70421	Agriculture cs		
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Other expense	180,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			180,000	
Program	91008	Economic Development			180,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			180,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000

Miscellaneous other expense				100,000
2821009	Donations			100,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	80,000
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Miscellaneous other expense				80,000
2821009	Donations			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	92,000
Function Code	70421	Agriculture cs		
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Other expense	92,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			92,000	
Program	91008	Economic Development			92,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			92,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	92,000

Miscellaneous other expense					92,000
2821009	Donations				92,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	245,622
Function Code	70421	Agriculture cs		
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	245,622	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			245,622	
Program	91008	Economic Development			245,622	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			245,622	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	245,622

Use of goods and services					245,622
2210102	Office Facilities, Supplies and Accessories				8,197
2210511	Local travel cost				60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				177,425

Total Cost Centre 542,622

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>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							10,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210103 Refreshment Items							5,000
Other expense							5,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821018 Civic Numbering/Street Naming							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Other expense							100,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821018 Civic Numbering/Street Naming							40,000
Total Cost Centre							115,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71040	Family and children		20,000
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	20,000	
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210103	Refreshment Items			5,000
2210511	Local travel cost			12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607			Total By Fund Source
Function Code	71040	Family and children		324,000
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	195,000	
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't			195,000	
Program	91006	Social Services Delivery			195,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			195,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	195,000

Use of goods and services				195,000
2210102	Office Facilities, Supplies and Accessories			150,000
2210103	Refreshment Items			25,000
2210511	Local travel cost			20,000

				Other expense	129,000	
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't			129,000	
Program	91006	Social Services Delivery			129,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			129,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	129,000

Miscellaneous other expense				129,000
2821009	Donations			129,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Use of goods and services						20,000
Objective	400104	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						5,000
2210511 Local travel cost						15,000
Total Cost Centre						364,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services	18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001001	SP1.1: General Administration		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
2210102	Office Facilities, Supplies and Accessories		4,000
2210103	Refreshment Items		6,000
2210511	Local travel cost		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 150,000
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Non Financial Assets	150,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111205	School Buildings		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 881,797
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Non Financial Assets	881,797
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		881,797
Program	91007	Infrastructure Delivery and Management		881,797
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		881,797
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	881,797

Fixed assets			881,797
3111103	Bungalows/Flats		305,249
3111210	Recreational Centres		91,772
3111308	Feeder Roads		335,580
3113101	Electrical Networks		149,196

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i> 7,138,591
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Non Financial Assets	7,138,591
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		7,138,591
Program	91001	Management and Administration		513,000
Sub-Program	91001001	SP1.1: General Administration		513,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	513,000

Fixed assets			513,000	
3111304	Markets		513,000	
Program	91007	Infrastructure Delivery and Management	6,625,591	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	6,625,591	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,625,591

Fixed assets			6,625,591
3111210	Recreational Centres		2,581,284
3111304	Markets		3,257,294
3111306	Bridges		233,434
3111308	Feeder Roads		335,580
3112214	Electrical Equipment		90,000
3113110	Water Systems		128,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				759,285
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Non Financial Assets							759,285
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					759,285
Program	91001	Management and Administration					759,285
Sub-Program	91001001	SP1.1: General Administration					759,285
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		759,285
Fixed assets							759,285
3111207 Health Centres							759,285
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				516,392
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Non Financial Assets							516,392
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					516,392
Program	91007	Infrastructure Delivery and Management					516,392
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					516,392
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		516,392
Fixed assets							516,392
3111209 Police Post							320,851
3113101 Electrical Networks							195,541
Total Cost Centre							9,464,066

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030					<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services						150,000	
Objective	160901	8.5 ach full & productive empl & decent wrk for all					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	150,000
Use of goods and services						150,000	
2210511 Local travel cost						150,000	
<i>Total Cost Centre</i>						150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1291801001	Krachi West District - Kete Krachi_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
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
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1291801001	Krachi West District - Kete Krachi_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre							58,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1291901001	Krachi West District - Kete Krachi_Statistics_Statistics_Statistics_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							7,500
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210102 Office Facilities, Supplies and Accessories							3,500
2210103 Refreshment Items							1,000
2210511 Local travel cost							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1291901001	Krachi West District - Kete Krachi_Statistics_Statistics_Statistics_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							24,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					24,000
Program	91001	Management and Administration					24,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					24,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local travel cost							4,000
Total Cost Centre							31,500
Total Vote							25,808,569

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Capex	Statutory		Capex ABFA	Goods Service		Capex	Tot External		
Krachi West District - Kete Krachi	2,216,344	2,718,000	1,955,772	6,890,116	183,000	550,000	0	733,000	0	0	0	926,472	16,934,981	17,861,453	25,808,569
Management and Administration	1,111,405	1,898,000	254,360	3,263,765	183,000	543,500	0	726,500	0	0	0	355,850	3,106,566	3,462,416	7,452,681
SP1.1: General Administration	544,069	1,685,500	254,360	2,483,929	78,000	467,000	0	545,000	0	0	0	245,850	3,106,566	3,352,416	6,381,345
SP1.2: Finance and Revenue Mobilization	113,103	30,000	0	143,103	105,000	71,000	0	176,000	0	0	0	0	0	0	319,103
SP1.3: Planning, Budgeting, Coordination and Statistics	385,601	174,500	0	560,101	0	5,500	0	5,500	0	0	0	60,000	0	60,000	625,601
SP1.5: Human Resource Management	68,632	8,000	0	76,632	0	0	0	0	0	0	0	50,000	0	50,000	126,632
Social Services Delivery	165,712	230,000	519,615	915,327	0	1,500	0	1,500	0	0	0	60,000	6,686,431	6,754,431	7,995,258
SP2.1: Education, Youth & Sports Services	0	210,000	0	210,000	0	1,500	0	1,500	0	0	0	48,000	548,000	596,000	807,500
SP2.2: Public Health Services and Management	0	0	519,615	519,615	0	0	0	0	0	0	0	0	6,138,431	6,138,431	6,658,046
SP2.3: Social Welfare and Community Development	135,725	20,000	0	155,725	0	0	0	0	0	0	0	20,000	0	20,000	499,725
SP2.4: Birth and Death Registration Services	29,987	0	0	29,987	0	0	0	0	0	0	0	0	0	0	29,987
Infrastructure Delivery and Management	306,696	115,000	1,031,797	1,455,494	0	0	0	0	0	0	0	0	7,141,984	7,141,984	8,597,477
SP3.1: Physical and Spatial Planning Development	55,147	115,000	0	170,147	0	0	0	0	0	0	0	0	0	0	170,147
SP3.2: Public Works, Rural Housing and Water Management	253,549	0	1,031,797	1,285,346	0	0	0	0	0	0	0	0	7,141,984	7,141,984	8,427,330
Economic Development	367,433	205,000	0	572,433	0	0	0	0	0	0	0	487,622	0	487,622	1,060,055
SP4.1: Trade, Tourism and Industrial Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000
SP4.2: Agricultural Services and Management	367,433	205,000	0	572,433	0	0	0	0	0	0	0	337,622	0	337,622	910,055
Environmental and Sanitation Management	263,098	270,000	150,000	683,098	0	5,000	0	5,000	0	0	0	15,000	0	15,000	703,098
SP5.1: Disaster Prevention and Management	263,098	0	0	263,098	0	0	0	0	0	0	0	0	0	0	263,098
SP5.2: Natural Resource Conservation and Management	0	270,000	150,000	420,000	0	5,000	0	5,000	0	0	0	15,000	0	15,000	440,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Krachi West District - Kete Krachi	23,351,225	23,351,225	23,584,737
12_ Responsible Consumption and Production	440,000	440,000	444,400
16_Peace, Justice, and Strong Institutions	2,744,350	2,744,350	2,771,793
17_Partnerships for the Goals	341,000	341,000	344,410
2_Zero Hunger	542,622	542,622	548,048
3_Good Health and Well-Being	6,713,046	6,713,046	6,780,177
4_ Quality Education	2,841,141	2,841,141	2,869,553
8_ Decent Work and Economic Growth	150,000	150,000	151,500
9_Industry, Innovation, and Infrastructure	9,579,066	9,579,066	9,674,857
Grand Total	0	0	0
	23,351,225	23,351,225	23,584,737

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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 West District - Kete Krachi	0	0	0	23,409,225	23,409,225	23,643,317
9101 - Generic Operations	0	0	0	10,269,131	10,269,131	10,371,822
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,028,500	1,028,500	1,038,785
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	282,850	282,850	285,678
910110 - PROTOCOL SERVICES	0	0	0	195,000	195,000	196,950
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	459,000	459,000	463,590
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,173,781	8,173,781	8,255,519
9102 - TRADE AND INDUSTRY	0	0	0	150,000	150,000	151,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	150,000	150,000	151,500
9103 - AGRICULTURE	0	0	0	542,622	542,622	548,048
910301 - Extension Services	0	0	0	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	0	0	0	442,622	442,622	447,048
9104 - EDUCATION	0	0	0	2,841,141	2,841,141	2,869,553
910402 - Supervision and inspection of Education Delivery	0	0	0	2,088,641	2,088,641	2,109,528
910403 - Development of youth, sports and culture	0	0	0	752,500	752,500	760,025
9105 - HEALTH	0	0	0	6,713,046	6,713,046	6,780,177
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	55,000	55,000	55,550
910502 - Clinical services	0	0	0	6,658,046	6,658,046	6,724,627
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	364,000	364,000	367,640
910604 - Child right promotion and protection	0	0	0	364,000	364,000	367,640
9109 - WASTE MANAGEMENT	0	0	0	440,000	440,000	444,400
910901 - Environmental sanitation Management	0	0	0	290,000	290,000	292,900
910902 - Solid waste management	0	0	0	150,000	150,000	151,500
9110 - PHYSICAL PLANNING	0	0	0	115,000	115,000	116,150
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
9111 - WORKS	0	0	0	1,290,285	1,290,285	1,303,188

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,290,285	1,290,285	1,303,188
9112 - BUDGET AND RATING	0	0	0	208,500	208,500	210,585
911201 - Budget preparation and Coordination	0	0	0	208,500	208,500	210,585
9113 - FINANCE	0	0	0	81,000	81,000	81,810
911301 - Treasury and accounting activities	0	0	0	81,000	81,000	81,810
9115 - TRANSPORT	0	0	0	285,000	285,000	287,850
911501 - Management of transport services	0	0	0	285,000	285,000	287,850
9116 - Revenue Projection	0	0	0	20,000	20,000	20,200
911601 - Revenue Collection	0	0	0	20,000	20,000	20,200
9117 - Department of Statistics	0	0	0	31,500	31,500	31,815
911702 - Coordination and Harmonization of data	0	0	0	31,500	31,500	31,815
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	58,000	58,000	58,580
911803 - Staff Training and skills development	0	0	0	58,000	58,000	58,580
Grand Total	0	0	0	23,409,225	23,409,225	23,643,317

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Krachi West District - Kete Krachi	23,409,225	23,409,225	23,643,317
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,028,500	1,028,500	1,038,785
	229,000	229,000	231,290
	759,500	759,500	767,095
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	131,300
	10,000	10,000	10,100
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	282,850	282,850	285,678
	7,000	7,000	7,070
	70,000	70,000	70,700
	205,850	205,850	207,908
910110 - PROTOCOL SERVICES	195,000	195,000	196,950
	15,000	15,000	15,150
	180,000	180,000	181,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	459,000	459,000	463,590
	121,000	121,000	122,210
	338,000	338,000	341,380
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,173,781	8,173,781	8,255,519
	150,000	150,000	151,500
	881,797	881,797	890,615
	6,625,591	6,625,591	6,691,847
	516,392	516,392	521,556
910201 - Promotion of Small, Medium and Large scale enterprises	150,000	150,000	151,500
	150,000	150,000	151,500
910301 - Extension Services	100,000	100,000	101,000
	100,000	100,000	101,000
910304 - Agricultural Research and Demonstration Farms	442,622	442,622	447,048
	25,000	25,000	25,250
	80,000	80,000	80,800
	92,000	92,000	92,920
	245,622	245,622	248,078
910402 - Supervision and inspection of Education Delivery	2,088,641	2,088,641	2,109,528
	254,360	254,360	256,904
	1,740,000	1,740,000	1,757,400
	94,281	94,281	95,224

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>
910403 - Development of youth, sports and culture	752,500	752,500	760,025
	1,500	1,500	1,515
	100,000	100,000	101,000
	55,000	55,000	55,550
	68,000	68,000	68,680
	528,000	528,000	533,280
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	55,000	55,000	55,550
	50,000	50,000	50,500
	5,000	5,000	5,050
910502 - Clinical services	6,658,046	6,658,046	6,724,627
	519,615	519,615	524,811
	6,044,150	6,044,150	6,104,591
	94,281	94,281	95,224
910604 - Child right promotion and protection	364,000	364,000	367,640
	20,000	20,000	20,200
	324,000	324,000	327,240
	20,000	20,000	20,200
910901 - Environmental sanitation Management	290,000	290,000	292,900
	5,000	5,000	5,050
	270,000	270,000	272,700
	15,000	15,000	15,150
910902 - Solid waste management	150,000	150,000	151,500
	150,000	150,000	151,500
911002 - Land use and Spatial planning	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	5,000	5,000	5,050
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	1,290,285	1,290,285	1,303,188
	18,000	18,000	18,180
	513,000	513,000	518,130
	759,285	759,285	766,878
911201 - Budget preparation and Coordination	208,500	208,500	210,585
	5,500	5,500	5,555
	143,000	143,000	144,430
	60,000	60,000	60,600

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

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
911301 - Treasury and accounting activities				81,000	81,000	81,810
				51,000	51,000	51,510
				30,000	30,000	30,300
911501 - Management of transport services				285,000	285,000	287,850
				85,000	85,000	85,850
				200,000	200,000	202,000
911601 - Revenue Collection				20,000	20,000	20,200
				20,000	20,000	20,200
911702 - Coordination and Harmonization of data				31,500	31,500	31,815
				7,500	7,500	7,575
				24,000	24,000	24,240
911803 - Staff Training and skills development				58,000	58,000	58,580
				8,000	8,000	8,080
				50,000	50,000	50,500
Grand Total	0	0	0	23,409,225	23,409,225	23,643,317

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West District - Kete Krachi	23,409,225	23,409,225	23,643,317
70111 Exec. & leg. Organs (cs)	2,400,350	2,400,350	2,424,353
	487,000	487,000	491,870
	1,667,500	1,667,500	1,684,175
	245,850	245,850	248,308
70112 Financial & fiscal affairs (CS)	379,000	379,000	382,790
	15,500	15,500	15,655
	56,500	56,500	57,065
	197,000	197,000	198,970
	60,000	60,000	60,600
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	115,000	115,000	116,150
	15,000	15,000	15,150
	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	150,000	150,000	151,500
	150,000	150,000	151,500
70421 Agriculture cs	542,622	542,622	548,048
	25,000	25,000	25,250
	180,000	180,000	181,800
	92,000	92,000	92,920
	245,622	245,622	248,078
70610 Housing development	9,464,066	9,464,066	9,558,707
	18,000	18,000	18,180
	150,000	150,000	151,500
	881,797	881,797	890,615
	7,138,591	7,138,591	7,209,977
	759,285	759,285	766,878
	516,392	516,392	521,556
70721 General Medical services (IS)	6,713,046	6,713,046	6,780,177
	50,000	50,000	50,500
	524,615	524,615	529,861
	6,044,150	6,044,150	6,104,591
	94,281	94,281	95,224
70740 Public health services	440,000	440,000	444,400
	5,000	5,000	5,050
	420,000	420,000	424,200
	15,000	15,000	15,150

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

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70911 Pre-primary education	2,841,141	2,841,141	2,869,553
	1,500	1,500	1,515
	100,000	100,000	101,000
	309,360	309,360	312,454
	1,808,000	1,808,000	1,826,080
	622,281	622,281	628,504
71040 Family and children	364,000	364,000	367,640
	20,000	20,000	20,200
	324,000	324,000	327,240
	20,000	20,000	20,200
Grand Total	0	0	0
	23,409,225	23,409,225	23,643,317

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Krachi West District - Kete Krachi	23,409,225	23,409,225	23,643,317
70111 Exec. & leg. Organs (cs)	2,400,350	2,400,350	2,424,353
70112 Financial & fiscal affairs (CS)	379,000	379,000	382,790
70133 Overall planning & statistical services (CS)	115,000	115,000	116,150
70411 General Commercial & economic affairs (CS)	150,000	150,000	151,500
70421 Agriculture cs	542,622	542,622	548,048
70610 Housing development	9,464,066	9,464,066	9,558,707
70721 General Medical services (IS)	6,713,046	6,713,046	6,780,177
70740 Public health services	440,000	440,000	444,400
70911 Pre-primary education	2,841,141	2,841,141	2,869,553
71040 Family and children	364,000	364,000	367,640
Grand Total	0	0	0
	23,409,225	23,409,225	23,643,317