



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KRACHI WEST MUNICIPAL ASSEMBLY



APPROVAL RESOLUTION

AT A GENERAL ASSEMBLY MEETING OF THE KRACHI WEST MUNICIPAL ASSEMBLY HELD ON TUESDAY 29th OCTOBER, 2024. AT THE ASSEMBLY HALL, IT WAS RESOLVED AND APPROVED THAT THE 2025-2028 COMPOSITE PROGRAM BASED BUDGET BE ADOPTED AS A WORKING DOCUMENT FOR THE 2025 FISCAL YEAR.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,287,512	GH¢ 8,918,831	GH¢ 12,091,975

Total Budget GH¢ 25,298,318

.....
.....
(PRESIDING MEMBER)


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

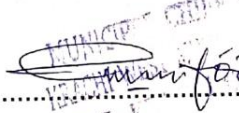

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HON. PATRICK K. BULATOR
(MUNICIPAL CHIEF EXECUTIVE)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 District, that was created since the beginning of the current decentralization programme in 1988. The administrative and political jurisdiction of the former Krachi West has since undergone remarkable changes. The then Krachi 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, namely, Krachi East Municipal and Krachi West by Legislative Instrument 1747. The creation of the Krachi Nchumuru District in June, 2012 caused the latest split of the traditional Krachi West 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 exists to create a conducive environment to attract the best calibre of human resource and promote the 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.

Core Functions

- The Local Governance Act of 2016 (Act 936) section 12 (b) defines the functions for the MMDAs as Follows:
- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To performs deliberative, legislative and executive functions.
- To be responsible for the overall development of the district to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- To be responsible for the development, improvement and management of human settlements and the environment in the district.

- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

District 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 farmlands 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. Warehouse 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, 27.38% of the rural communities are connected to the national grid and 100% of urban communities are connected to the national grid. The municipal is highly dependent on charcoal consumption and firewood because there is no LPG station in the municipal. There are three fuel distribution stations that sell mainly petrol and diesel and one premix station that serves the fishing community.

- Health

The state of health service in the district has improved significantly in the 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 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 nineteen (19) CHPS Compounds, one (1) sick Bay, Reproductive and Child Health Care Clinic, which makes up twenty public health facilities and one (1) private hospital

- Education

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

The Municipal continues 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, textbooks, 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 nonperforming 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, 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.

The table below shows the distribution of the number of public schools, enrolment, staffing and teacher student ratio in the municipality.

SN	Name of District KRACHI WEST	ENROLMENT				
		KG	PRIM	JHS	SHS	TOTAL
1	Number of schools	53	53	28	2	137
2	Enrolment	3,874	7,506	2,144	2,386	15,910
3	Staffing (Trs.)	91	299	178	113	681
4	No. of Schools with High PCR	49	36	15	2	102
5	Teacher Pupil Ratio	43	26	13	22	104

THE TABLE BELOW SHOWS PUBLIC AND PRIVATE AVAILABLE EDUCATIONAL FACILITIES IN THE MUNICIPALITY

PUBLIC/PRIVATE	LEVEL	NUMBER
PUBLIC	SHS/SHTS/TVET	3
	JHS	27
	PRIMARY	56
	KINDERGARTEN	59
PRIVATE	SHS/TVET	0
	JHS	7
	PRIMARY	13
	KINDERGARTEN	15

- 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 Ehiamankyene market is on Thursday and these two markets are the main centers of trading and promoting economic development. The commodities that are traded in these

markets are mainly fish, yam, groundnut and cereals such as soya beans, beans, and maize.

- 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 hand pump boreholes. The water supply system in Kete Krachi township is, however, not fully functional. There are (102) boreholes distributed over fifty-six (56) communities

The municipality has one final disposal site located between Gindasu and Abujuro, that is under the care of Zoomlion Ghana. The municipal Assembly operates six KVIP facilities within the municipal and four of them are currently functional.

- 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 being the inadequacy of funds and commitment on the part of the 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^o 40' N and 8^o 06' N and Longitudes 0^o 25' W and 0^o 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 Eest 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 planned period

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

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

temperature of 30°C usually recorded in March while mean minimum temperature of 25.5°C is usually recorded in August. The Municipality experiences alternating wet and dry seasons each year. The rainfall pattern is single maxima towards the northern part of the Municipality 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 not 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 Municipality-wide consultative processes that formed the basis of the preparation of the MTDP.

In its development strides and efforts, the Assembly has been doing its best to resolve identified key development issues by leveraging on its strengths. It has also been doing the best it can to neutralize its challenges through the opportunities available. Some of the key development issues/concerns are listed below.

- Low input use to boost productivity (high yielding seeds, fertilizers)
- High cost of extension services
- Inadequate information on markets and their accessibility
- Inadequate access to mechanization services and centers

- Effect of urbanization on agricultural land
- Erratic release of funds for monitoring and data collection.
- Inadequate school infrastructure as a result of uncompleted structures
- Delay in re-imburement from NHIA
- Inadequate / unavailability of essential logistics (drugs and non- drugs) for service delivery
- Inadequate health infrastructure and residential facilities
- Recurring episodes of vaccine preventable diseases and yaws cases
- The District does not have a final disposal site.
- There is no slaughterhouse /slab in the District.
- There are land and boundary issues
- Low rate of women's participation in politics
- Inadequate District sub-structures (only one Area Council)

Key Achievements in 2023

Extended electricity to Onaninja and Nkyenkyene chips compound.



Supplied 1000 no. dual desk



Constructed 2.no market shed at fish market

Constructed 2.no market shed at fish market



Revenue and Expenditure Performance

The table below shows budgeted and actuals for revenue generated from the year 2022 to September 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$	% performance as per Items as at September $\frac{Item Actual}{Subtotal Actual} \times 100$
Property Rate	52,000.00	-	100000	20442.10	100000	16950.07	16.95	6.18
Other Rates basic			2000		2000	0		
Fees	160,500.00	166,537.00	220500	210533.65	229500	197285	85.96	71.97
Fines	4,500.00	11,010.00	5500	4248	15000	0		
Licenses	180,000.00	64,721.18	16700	88927.40	172500	55061	31.92	20.09
Land	0.00	00	4500	3397.90	4000	320	8.00	0.13
Rent	10,000.00	5,965.00	12000	7020	10000	4500	45.00	1.64
Investment	-	-	8000	12381.42	-	-		
Sub-Total	407000	248233.18	560000	346,950.47	533000	274116.07	51.40	100
Royalties								
Total	407000	248233.18	560000	346,950.47	533000	274116.07	51.40	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	524000	248233.18	560,000	346,950.47	533000	274116.07	51.43%
Compensation of Employee	1456304	1112832.24	2,167,240	4,119,467.98	2,216,343.63	4097222.83	184.86%
Goods and Services Transfer	81350.10	29,756.10	56000	34750.58	93500	-	-
GPSNP	1044770.34	1044770.34	0	62000	60000	-	-
DACF-Assembly	4237062.36	1430745.39	2826448.61	971568.95	5200272.09	556354.44	10.70%
DACF-MP	687000	460777.15	585000	379657.72	1080000	649214.41	60.11%
DACF-PWD	94887.70	218929.13	123200	171961.98	524000	182603.45	34.85%
DACF-RFG	2613488.69	170000	1150000	0	2326986.86	1478166	63.52%
UNICEF	50000	25000	35,000.00	20000	20000	20000	100%
MAG	165622.95	81340	118197.247	118197.24	305622	-	-
SOCO/	-	-	5620706	1127851	13090559.40	1321484.95	10.09%
Total	10904486.14	4797383.536	13206791.86		25450283.90	8557162.15	33.62%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation of Employees	120000	85044.99	85000	115223.66	183000	56532.34	30.89%
Goods and Services	404000	176040.57	405000	226475.80	350000	215691.10	61.63%
Assets	0	0	70000	-	-	-	
Total	524000	261085.56	560000	341699.46	533000	272223.44	51.07%

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

1. Ensure responsive, inclusive and representative decision making at all levels
2. Strengthen domestic resource mobilisation
3. Increased investment to enhance agriculture productivity
4. Eradicate extreme poverty
5. Ensure free, equitable and quality education for all by 2030
6. Adopt policy and enforce legislation for promotion of gender equality and empowerment of women and girls
7. Achieve universal health coverage, including financial risk protection, access to quality health care
8. Achieve environmental sanitation management of all waste per international frameworks
9. Develop quality, sustainable and resilient infrastructure to support economic development and human wellbeing

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
Improve d revenue generation	Actual IGF growth	% increase in IGF performance INCREASED AMOUNT	560000	346,950.47	533000	274116.07
				98717.29		(728344)
		% coverage of ratable properties labelled	100%	100%	100%	100%
M&E on works improved	site visits by monitoring team	Frequency of sites visit	20	15	25	20
Teaching and learning improved	Provision of dual desk	No. of desk supplied	500	200	1500	1000
Increased vegetation cover	Planting of trees (affrostration)	No. of trees planted	2000	17006	3000	16400

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Increased vegetation cover	Trees planted	No of trees planted	2,000	1,100	2000	1706	3000	16400	5000	5000	5000	5000
Increased compliance with acquisition of permit	Building permits issued	No of building permits issued	150	20	75	10	50	14	30	35	40	45
Increased access to basic education	Classroom blocks constructed/ Rehabilitated	No of classroom block constructed/ Rehabilitated	3	0	2	2	1	3	3	3	2	2
	furniture supplied	No of furniture supplied				470	4100	500	500	500	300	300
Increased access to health care	Under-five mortality per 1000 Births	No of under-five mortality per 1000 Births	-	18	-	12	-	14	-	-	-	-
	CHPS built or rehabilitated	No of CHPS built or rehabilitated	2	0	0	0	0	0	3	1	1	1
	supervised deliveries	Number of supervised deliveries	3200	2134	3300	2124	3000	1621	2000	2000	2000	2000

Revenue Mobilization Strategies

The Assembly will employ the under listed strategies to improve on its revenue collection and mobilization and to achieve the 2025 Internally Generated Revenue projection of GH¢ 541,000.00

1. Continuous publicity, education and sensitization of the general public on the need to pay taxes to the Assembly.
2. Resource revenue mobilization taskforce teams to supervise and support revenue collection and reduce leakages by providing them with basic logistics such as means of transportation and reflectors.
3. Update revenue data base of the Municipal to be able to do realistic projection in revenue collection.
4. Embark on quarterly monitoring and mop up in the Municipal to cover places that has not been covered by revenue collectors.
5. Track implementation of key revenue improvement activities such as monitoring of revenue collectors to minimise leakages.

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

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 achieve 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 85 (69 are on GoG pay-roll and 16 on 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 Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

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

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			
		2023	2024 as at September	2025	2026	2027	2028
Meetings of District Security Committee Held	No. of District Security Committee meetings held	3	2	4	4	4	4
Regular Management meeting Held	No. of management 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	3	0	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 of Official Vehicles	
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			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	9	12	12	12	12
Organised Audit Committee Meetings	Number of meetings	2	2	3	3	3	3
Revenue generation improves	Amount of IGF generated	346950.47	274116.07	541000	542000	543000	545000
Revenue collection monitored and supervised	No. of visits to market Centre	15	15	21	21	21	21

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Preparation and submission of monthly, annual financial report	
Trained and bond revenue collectors	

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			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	102	98	102	105	107	108
Capacity building, staff development, seminars, workshops	No. of workshops	8	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff welfare	
Personnel and Staff management	
Procurement of office chairsHR office	
Capacity building grant of laptops DPAT	

SUB-PROGRAMME 1.4 Planning, 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 the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Town/Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
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
Composite Budget Prepared and approved.	No of budget committee meetings held	3	2	4	4	4	4
Plans and Budgets produced and reviewed	Budget and mpcu meetings	3	3	4	4	4	4
	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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation (Fee fixing consultation meetings, preparation of 2025 Composite Budget, Quarterly Budget Committee meetings, Sensitization on Property Rate collection)	
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)	
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)	
Procurement of office equipment (computers, furniture, motorbikes, printers)	
Training on methods of and statistical reporting	
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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Unit committee meetings held.	No. of meetings held.	3	0	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	0	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	0	4	4	4	4
Four General Assembly meetings organized by Dec.2023	No of meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Supply of Office Equipment for Sub-Structures	

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, 1278 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 enjoys School Feeding Programme, there are 32 schools benefitting from the GSFP. and 3 Senior High schools on the free senior high school programme, 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			
		2023	2024 as at September	2025	2026	2027	2028
Organized quarterly DEOC meetings	No. of meetings organized	3	2	4	4	4	4
Improved Standard of education	BECE pass rate	92.6%		95	95	96	98
	No. of furniture supplied/provided	570	1000	500	200	300	400
Teachers’ quarter constructed	No. of teachers’ quarter constructed	-	-	1	1	1	1
School blocks constructed	No. schools blocks constructed	2	-	2	1	1	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for STIME	Construction and furnishing of 1No. 3-unit Classroom Block with 4- seater KVIP,2-Unit Urinal, 2- Unit Changing room at Metakope
My First Day At School	Construction Of 3-unit Classroom Block At Kpollo
Provision For DEOC And DEC	Completion Of 2 No. 3-unit Classroom At Wurutor And Ehamankyene
Municipal Education Funds To Support (BBN'S)	Construction Of 1 No. 3-unit KG Classroom And Ancillary Facility At Ehamankyene And Chorkosi
Official National Celebrations (Independence Day Celebration)	
	Construction of 3 Bedroom Bungalow Nursing And Midwifery At Gyengyen
	Construction of 1 No. 3 Bedroom Bungalow For The Midwifery Principal

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved health services delivery	No of CHPS constructed or rehabilitated	0	0	3	1	1	1
Maternal and child health improved	Percentage of supervised deliveries	2124	1621	2000	2000	2000	2000
	No of under-five mortality per 1000 Births	23	12	-	-	-	-
Sanitation campaigns organized	No. of campaigns	10	9	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (MSHAP & Malaria)	Construction Of CHPS Compound At Dadekro
Public Health Services.	Completion of 1.No. CHPS Compound and 1.No.4 Unit Washroom at Nkyenkyene No.2
	Completion of 1.No. CHPS Compound and 1.No.4 Unit Washroom at Onanija

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 output, 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Support PWDs to improve their socioeconomic conditions	No. of PWDs supported	96	24	60	60	70	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reactivation of community child protection committee(CCPVs) and Child Protection Sensitization in 10 Island communities	
Organize route march to commemorate World Day Against Child Labour on 12 th June, 2025	
Sensitize 10 Island communities on gender Disparities in Domestic Work Allocation within Household to reduce Child Work and Child Labour and Gender Base Violence	
Educate youth/parents/opinion Leaders especially, Young Ladies on the Advantages of Acquiring Vocational Skills; like carpentry, Masonry etc.	
Support for Vulnerable Groups, PWDS, Rescue Children, Adolescent Mothers.	
Procure and distribute Economic Inputs/Support to PWDs	
Organize Disability Fund Management Committee (PWD).	

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, with only one employee in the Municipality.

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Furniture for Staff	
Printed material and Stationery	
Information, education and communication (sensitisation programmes on the need to register births and deaths in the District)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Support and strengthen the participation of local communities in improving water and sanitation management

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			
		2023	2024 as at September	2025	2026	2027	2028
National sanitation exercise observed	Number observed	4	3	12	12	12	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	1	1	3	3	3	3
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	297	242	450	555	600	600
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	6	0	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	3	2	4	4	4	4
Disinfestation exercise in the municipality	Number of disinfestations carried out.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environment, Sanitation and Waste management (KVIP management)	Acquisition of Land for Public Cemetery and Final Disposable Sites
Procurement of Petty Tools for Workers	
Fumigation	
Public Education on Burial	

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 the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principles of efficiency, orderliness, safe and healthy growth of communities. Key departments 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 2 (Two) staffs 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			
		2023	2023 as at September	2025	2026	2027	2028
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)	
Demarcation of Assembly Lands	
Administrative and Technical Meetings eg Spatial Planning Committee meetings	
Procurement of stationery and office equipment	

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			
		2023	2024 as at September	2025	2026	2026	2028
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 provided.	180	1000	300	350	350	500
	No. of market sheds constructed	0	2	0	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
Convene 20 No.Project Site Meetings	Construction of No.16 First floor Bedroom lodge at taylor Woodrow Rocky Beach Resort
Convene 4No. Works Sub-Committee Meetings	Extension of Electricity to Onaninja (DPAT)
	Approach filling,stone pitching at Onanija and Construction of 1No.Double Pipe Culvert(1.2m x 1.2m) at Odomankoma
	Construction of No.16 First floor Bedroom lodge at taylor Woodrow Rocky Beach Resort
	Approach filling,stone pitching at Onanija and Construction of 1No.Double Pipe Culvert(1.2m x 1.2m) at Odomankoma
	Extension of Electricity to Onaninja (DPAT)
	Renovation of Operation Gongon Quarter and Fencing

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			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of streetlights	No. of street lights installed, repaired and maintained						
Maintenance of Roads	Km of roads maintained/rehabilitated	18km	5 km	20km	15km	10km	10km
	No. of culverts constructed on some existing roads	2	2	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fuel and Lubricants (heavy duty)	Rehabilitation of 20km feeder roads in selected communities Atakase-Atakase junction, Sabaja-Onanija, Kpatchu.
	Approach filling, stone pitching at Onanija and Construction of 1No. Double Pipe Culvert (1.2m x 1.2m) at Odomankoma
	Construction Materials (drip)
	Completion of 2.No. Pipe Culvert at Onanija (2Mx2M Double Culvert) and Odomakuma (1.2Mx1.2M Double Culvert)

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 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.
- 2030 achieve full and productive employment and decent work for all women and men including for young people and persons with disabilities and equal pay for work of equal value.

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			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs	120	1339	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on fish farming	60	-	50	50	50	50
	No. of individuals trained on soup making	-	50	30	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Establishment of Municipal LED Platform, meetings at centres and LED mapping exercise and strategic action	
Capacity Building ,Formalization and Financial Empowerment of 55 community groups	
Procure and distribute Economic Inputs/Support to PWDs	
Educational Support/ Vocational Training for PWDs	

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. 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.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main output, 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planting food and jobs (Accelerated Agricultural Modernization and sustainable natural resource management).	Promote seed and planting material development for improve yields						
	Promotion of Livestock and Poultry						
	Capacity on Extension delivery of FBOs build						
	Train AEAs on post-harvest technology						
Facilitate public health education through daily meat inspection at the abattoirs, homes in the municipality	No. of visits to the abattoir	365	365	365	365	365	365
	No. of home visits	80	50	100	200	300	400

Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry house in the District							
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organizing TEDMAG training for 14 technical staff and 20 FBO Leaders	
Organise a 1-day field trip for 30 farmers to expose them to technologies per quarter	
Organise 2 days training for women farmers and processors on community processing utilization and packaging in two communities per quarter annually	
Training of 50 tree crop farmers (cashew and Mango) on tree crop management practices	

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 major services such as organizing 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 and assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters. The budget programme 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 as well as post disaster assessment to determine the extent of damage and needs of the disaster area. The programme also co-ordinate the receiving, management and supervision of the distribution of relief items in the district and 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

- Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries
- To enhance the capacity of society to prevent and manage disasters.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

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 Responsive mechanisms of the Municipal. 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 implementing 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 fifteen (15) NADMO officers including one NABCO personnel will carry out the sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to disaster victims in affected communities	No. of Individuals supported with relief items						
Campaigns on disaster prevention organized	No. of campaigns organized	20	5	25	25	25	25
Training on Disaster volunteers organized	No. of volunteers trained	-	-	2	3	3	3
Organize Radio Sensitization on disaster prevention	No. of Radio sensitizations organized	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of relief items to disaster affected people	
Train DVGs in Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main tasks involved in this sub-programme are maintaining and sustaining prestige areas such as waterfalls and 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, IGF and DP support 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			
		2023	2024 as at September	2025	2026	2027	2028
Public Park maintained to promote ecotourism	Total area maintained	-	-	1	1	1	1
Afforestation interventions implemented	No. of seedlings raised and supplied	17006	16400	5000	5000	5000	5000
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	0	0	2	1	1	1
	No. of rest stops provided	0	0	1	1	1	1
Sensitization programme on climate change	No. of radio discussions held	8	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construction of No.16 First floor Bedroom lodge at Taylor Woodrow Rocky Beach Resort
	Maintenance of 20 hectares of community degradable land using tree crops (Cashew)
	Completion of 1No. 12 Bedroom Lodge at Taylor Woodrow Rocky Resort.
	Completion of 3No. Summer Huts, Renovation of 1 No. 6 - Unit Washrooms and Additional works on ongoing 1No. volley Ball Pitch and 3No. Summer Hut.

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	1620253	Const of 3 bedrm Bungalow Nursing & Midwifery Gyengyen at Gyengyen	Kenco Ltd	15%	468,481.51	68,866.78	399614.73				
	1820072	Construction of Police Station at Ehamankylene	Korban Company Ltd	58%	507,824.00	232055.18	275768.82				
	1520086	Extension of Electricity PowerTo Ankaase - Matamallam	Abdul – GaniwuEnt.	49%	535,627.28	432740.28	102887				
		Refurbishment of MCE Fenc Wall and Summer Hut at MCE' Residence at Kete	New Era Company Ltd	40%	272,669.84	121854.60	150815.24				
		Renovation of Operation Gongon Quarters and fence wall			386844.31	295073.22	91771.09				

		Sitting, Drilling and mechanization of 1No. Borehole with 2,500 litre capacity tank mounted on an elevated concrete stand	Difference One (1)	20%	126,412.00	38371.50	88040.50						
		Construction of 1 No. double Box Culvert at Onanija (1.8m x 2.5m) and 1No. double pipe culvert at odomankoma(1.2m x 1.2m	Mahohlo Africa Ltd	54%	398,938.47	131571.85	267366.62						
		Reconstruction of 1No. 12-bedroom Lodge at Taylor Wood row Rocky Beach Resort	Del-Infrastructure Ltd	54%	967,096.45	430283.16	536813.29						
		Construction of 1No. CHPS Compound and 1No. 4-Unit washrooms		54%	793351.05	448963.90	344387.15						
		Construction of 2. NO. market shed at Kete-Krachi Fish market			1071395.40	434941.31	636454.09						

Proposed Projects for The MTEF (2022-2025) – 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)
1	Approach filling,stone pitching at Onanija and Construction of 1No.Double Pipe Culvert(1.2m x 1.2m) at Odomankoma	Culvert	Soco	548,844.52	Awarded
2	Construction of No.16 First floor Bedroom lodge at taylor Woodrow Rocky Beach Resort	Recreational centre	Soco	1350000	Awarded
3	Supply and furnishing of 16 No.32" satellite digital Flat Screen TV with its wall mounts Set, 7No. satellite Dish and Installation, 10No.Table Top Fridge, 16 Sets of window curtains,16No. Single Arm chair,16No,Writing tables and Chair, 16No. Rubber Buckets, 3 Dozens of Towel, 32No. Pillows,10No. Blankets for Double bed sizes,6No. Queen size bed Blanket, 32 No Pllow case 10No. Double bed 10"thick Mattresses, 6No. Queen size 10" mattresses, Supply 500No. Wooden Dual Desks for basic Schools, Supply of 200No. Hexagonal tables and 2000No. Chairs for KG Polished Embossed(SOCO) and delivered to various to school.	Furnishing supplies to recreational centre	Soco	1,375,531.00	Awarded
4	Construction and furnishing of 1No. 3-unit Classroom Block with 4-seater KVIP,2-Unit Urinal, 2- Unit Changing room at Metakope	School	Soco	1,184,139.38	Awarded
5	Construction of 1No. 3-unit Classroom Block,Headmasters office ,Staff Common Room ,4-seater	School	RFG	943,511.00	Yet to be Awarded

KVIP for boys and girls with Changing room					
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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	3,277,242		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	22,850,871	0		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrm energy servs.	0	5,546,178		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	971,000		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	398,000		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	1,926,000		
161005 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	185,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	160,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	110,000		
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	86,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,797,883		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,042,959		
590304 16.2 End abuse, exploit, traff & all viol agst chn	0	113,000		
640101 Improve human capital development and management	0	83,000		
640202 8.5 Achieve full and prdctive employment and decent work for all	0	1,796,454		
Grand Total ¢	22,850,871	19,493,216	3,357,655	17.22

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
129 02 00 001 20		22,850,870.62	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 TAXES ON PROPERTY					
Development Levy		102,000.00	0.00	0.00	0.00
1413001	Property Rate	100,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND ROYALTIES					
Development Levy		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> 0004 RENT OF LAND BUILDINGS AND PROPERTY					
Development Levy		10,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENSES					
Official Liquidation Fees		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> 0006 FEES					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Official Liquidation Fees	229,500.00	0.00	0.00	0.00
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 0007 FINES, PENALTIES AND FORFEITS				
General Negligence Related Fines	6,000.00	0.00	0.00	0.00
1430016 Spot fine	6,000.00	0.00	0.00	0.00
Output 0008 MISC AND UNIDENTIFIED REVENUE				
Official Liquidation Fees	15,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	15,000.00	0.00	0.00	0.00
General Negligence Related Fines	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
Output 0009 GRANTS, DONOR & RELIEFS				
China	10,927,926.31	0.00	0.00	0.00
1311018 World Bank	10,827,926.31	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	100,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	11,381,944.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,277,241.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,705,777.00	0.00	0.00	0.00
1331003 DACF - MP	1,080,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,167,426.31	0.00	0.00	0.00
Grand Total	22,850,870.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West Municipal - Kete Krachi	0	0	0	19,493,216	19,493,216	3,277,242
Management and Administration	0	0	0	5,403,973	5,403,973	2,151,973
	0	0	0	2,017,473	2,017,473	2,001,973
	0	0	0	281,500	281,500	150,000
	0	0	0	200,000	200,000	
	0	0	0	1,955,000	1,955,000	
	0	0	0	400,000	400,000	
	0	0	0	550,000	550,000	
Social Services Delivery	0	0	0	1,053,932	1,053,932	262,550
	0	0	0	292,550	292,550	262,550
	0	0	0	50,000	50,000	
	0	0	0	5,000	5,000	
	0	0	0	381,000	381,000	
	0	0	0	100,000	100,000	
	0	0	0	225,382	225,382	
Infrastructure Delivery and Management	0	0	0	10,237,386	10,237,386	440,795
	0	0	0	518,795	518,795	440,795
	0	0	0	6,000	6,000	
	0	0	0	450,000	450,000	
	0	0	0	1,367,277	1,367,277	
	0	0	0	800,000	800,000	
	0	0	0	5,618,495	5,618,495	
	0	0	0	1,476,820	1,476,820	
Economic Development	0	0	0	1,752,924	1,752,924	421,924
	0	0	0	446,924	446,924	421,924
	0	0	0	180,000	180,000	
	0	0	0	46,000	46,000	
	0	0	0	1,080,000	1,080,000	
Environmental and Sanitation Management	0	0	0	1,045,000	1,045,000	
	0	0	0	245,000	245,000	
	0	0	0	800,000	800,000	
Grand Total	0	0	0	19,493,216	19,493,216	3,277,242

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Krachi West Municipal - Kete Krachi	0	0	0	19,493,216	19,493,216	3,277,242
Management and Administration	0	0	0	5,403,973	5,403,973	2,151,973
SP1.1: General Administration	0	0	0	4,317,403	4,317,403	1,934,403
21 Compensation of employees [GFS]	0	0	0	1,934,403	1,934,403	1,934,403
211 Child Education Grant (Foreign Mission)	0	0	0	1,934,403	1,934,403	1,934,403
21110 Established Post	0	0	0	1,784,403	1,784,403	1,784,403
21111 Non Established Post	0	0	0	100,000	100,000	100,000
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
22 Use of goods and services	0	0	0	2,063,000	2,063,000	
221 Vehicle Registration	0	0	0	2,063,000	2,063,000	
22101 Value Books	0	0	0	1,042,000	1,042,000	
22105 Vehicle Registration	0	0	0	619,000	619,000	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
22109 Special Services	0	0	0	180,000	180,000	
27 Social benefits [GFS]	0	0	0	100,000	100,000	
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	
28 Other expense	0	0	0	220,000	220,000	
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	81,933	81,933	81,933
21 Compensation of employees [GFS]	0	0	0	81,933	81,933	81,933
211 Child Education Grant (Foreign Mission)	0	0	0	81,933	81,933	81,933
21110 Established Post	0	0	0	81,933	81,933	81,933
22 Use of goods and services	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22101 Value Books	0	0	0	0	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	583,584	583,584	92,584
21 Compensation of employees [GFS]	0	0	0	92,584	92,584	92,584
211 Child Education Grant (Foreign Mission)	0	0	0	92,584	92,584	92,584
21110 Established Post	0	0	0	92,584	92,584	92,584
22 Use of goods and services	0	0	0	491,000	491,000	
221 Vehicle Registration	0	0	0	491,000	491,000	
22101 Value Books	0	0	0	210,000	210,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	251,000	251,000	
SP1.4: Legislative Oversight	0	0	0	295,000	295,000	
22 Use of goods and services	0	0	0	270,000	270,000	
221 Vehicle Registration	0	0	0	270,000	270,000	
22105 Vehicle Registration	0	0	0	110,000	110,000	
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
SP1.5: Human Resource Management	0	0	0	126,053	126,053	43,053
21 Compensation of employees [GFS]	0	0	0	43,053	43,053	43,053
211 Child Education Grant (Foreign Mission)	0	0	0	43,053	43,053	43,053
21110 Established Post	0	0	0	43,053	43,053	43,053
22 Use of goods and services	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22101 Value Books	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
26 Grants	0	0	0	50,000	50,000	
263 GoG Compensation Transfers to MMDAs	0	0	0	50,000	50,000	
26321 The Transfer of Sector-Specific Assets to MM DAs	0	0	0	50,000	50,000	
Social Services Delivery	0	0	0	1,053,932	1,053,932	262,550
SP2.2 Public Health Services and Management	0	0	0	280,382	280,382	
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	225,382	225,382	
311 WIP - Laboratories	0	0	0	225,382	225,382	
31112 WIP - Laboratories	0	0	0	225,382	225,382	
SP2.3 Social Welfare and Community Development	0	0	0	735,289	735,289	224,289
21 Compensation of employees [GFS]	0	0	0	224,289	224,289	224,289
211 Child Education Grant (Foreign Mission)	0	0	0	224,289	224,289	224,289
21110 Established Post	0	0	0	224,289	224,289	224,289
22 Use of goods and services	0	0	0	369,000	369,000	
221 Vehicle Registration	0	0	0	369,000	369,000	
22101 Value Books	0	0	0	158,000	158,000	
22105 Vehicle Registration	0	0	0	185,000	185,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
28 Other expense	0	0	0	142,000	142,000	
282 Dividend Paid By SOEs	0	0	0	142,000	142,000	
28210 Dividend Paid By SOEs	0	0	0	142,000	142,000	
SP2.4 Birth and Death Registration Services	0	0	0	38,261	38,261	38,261
21 Compensation of employees [GFS]	0	0	0	38,261	38,261	38,261
211 Child Education Grant (Foreign Mission)	0	0	0	38,261	38,261	38,261
21110 Established Post	0	0	0	38,261	38,261	38,261
Infrastructure Delivery and Management	0	0	0	10,237,386	10,237,386	440,795

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	229,401	229,401	69,401
21 Compensation of employees [GFS]	0	0	0	69,401	69,401	69,401
211 Child Education Grant (Foreign Mission)	0	0	0	69,401	69,401	69,401
21110 Established Post	0	0	0	69,401	69,401	69,401
22 Use of goods and services	0	0	0	160,000	160,000	
221 Vehicle Registration	0	0	0	160,000	160,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	155,000	155,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,007,985	10,007,985	371,394
21 Compensation of employees [GFS]	0	0	0	371,394	371,394	371,394
211 Child Education Grant (Foreign Mission)	0	0	0	371,394	371,394	371,394
21110 Established Post	0	0	0	371,394	371,394	371,394
22 Use of goods and services	0	0	0	1,579,531	1,579,531	
221 Vehicle Registration	0	0	0	1,579,531	1,579,531	
22101 Value Books	0	0	0	1,531,531	1,531,531	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	8,057,060	8,057,060	
311 WIP - Laboratories	0	0	0	8,057,060	8,057,060	
31111 Hostels	0	0	0	890,917	890,917	
31112 WIP - Laboratories	0	0	0	4,797,014	4,797,014	
31113 Perimeter Protection/ Fence	0	0	0	2,242,824	2,242,824	
31131 Fuel Tanks	0	0	0	126,304	126,304	
Economic Development	0	0	0	1,752,924	1,752,924	421,924
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,160,000	1,160,000	
22 Use of goods and services	0	0	0	1,080,000	1,080,000	
221 Vehicle Registration	0	0	0	1,080,000	1,080,000	
22105 Vehicle Registration	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	880,000	880,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
SP4.2 Agricultural Services and Management	0	0	0	592,924	592,924	421,924
21 Compensation of employees [GFS]	0	0	0	421,924	421,924	421,924
211 Child Education Grant (Foreign Mission)	0	0	0	421,924	421,924	421,924
21110 Established Post	0	0	0	421,924	421,924	421,924
22 Use of goods and services	0	0	0	71,000	71,000	
221 Vehicle Registration	0	0	0	71,000	71,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	66,000	66,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023	2024		2025	2026	2027
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
Environmental and Sanitation Management	0	0	0	1,045,000	1,045,000	
SP5.1 Disaster Prevention and Management	0	0	0	245,000	245,000	
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	125,000	125,000	
282 Dividend Paid By SOEs	0	0	0	125,000	125,000	
28210 Dividend Paid By SOEs	0	0	0	125,000	125,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	800,000	800,000	
31 Non Financial Assets	0	0	0	800,000	800,000	
311 WIP - Laboratories	0	0	0	800,000	800,000	
31112 WIP - Laboratories	0	0	0	800,000	800,000	
Grand Total	0	0	0	19,493,216	19,493,216	3,277,242

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total I/GF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Krachi West Municipal - Kate Krachi	3,127,242	4,126,000	1,537,277	8,790,519	150,000	261,500	411,500	0	0	3,605,531	7,545,166	11,150,697	20,733,716
Central Administration	0	1,016,500	0	1,016,500	0	124,000	124,000	0	0	100,000	0	100,000	1,240,500
Administration (Assembly Office)	0	1,016,500	0	1,016,500	0	124,000	124,000	0	0	100,000	0	100,000	1,240,500
Management and Administration	2,001,973	2,170,500	0	4,172,473	150,000	131,500	281,500	0	0	950,000	0	950,000	5,403,973
Central Administration	2,001,973	1,811,000	0	3,812,973	150,000	115,000	265,000	0	0	0	0	0	4,077,973
Administration (Assembly Office)	2,001,973	1,811,000	0	3,812,973	150,000	115,000	265,000	0	0	0	0	0	4,077,973
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	255,000	0	255,000	0	1,500	1,500	0	0	900,000	0	900,000	1,156,500
Human Resource	0	33,000	0	33,000	0	0	0	0	0	50,000	0	50,000	83,000
Human Resource	0	33,000	0	33,000	0	0	0	0	0	50,000	0	50,000	83,000
Statistics	0	71,500	0	71,500	0	15,000	15,000	0	0	0	0	0	86,500
Statistics	0	71,500	0	71,500	0	15,000	15,000	0	0	0	0	0	86,500
Social Services Delivery	262,550	85,000	0	347,550	0	0	0	0	0	100,000	225,382	325,382	1,053,932
Central Administration	262,550	0	0	262,550	0	0	0	0	0	0	0	0	262,550
Administration (Assembly Office)	262,550	0	0	262,550	0	0	0	0	0	0	0	0	262,550
Health	0	55,000	0	55,000	0	0	0	0	0	0	225,382	225,382	280,382
Office of District Medical Officer of Health	0	55,000	0	55,000	0	0	0	0	0	0	225,382	225,382	280,382
Social Welfare & Community Development	0	30,000	0	30,000	0	0	0	0	0	100,000	0	100,000	511,000
Social Welfare	0	30,000	0	30,000	0	0	0	0	0	100,000	0	100,000	511,000
Infrastructure Delivery and Management	440,795	338,000	1,537,277	2,336,072	0	6,000	6,000	0	0	1,375,531	6,519,783	7,895,314	10,237,386
Central Administration	440,795	0	0	440,795	0	0	0	0	0	0	0	0	440,795
Administration (Assembly Office)	440,795	0	0	440,795	0	0	0	0	0	0	0	0	440,795
Education, Youth and Sports	0	0	513,733	513,733	0	0	0	0	0	0	2,127,650	2,127,650	2,641,383
Education	0	0	513,733	513,733	0	0	0	0	0	0	2,127,650	2,127,650	2,641,383

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Health	0	0	718,295	718,295	0	0	0	0	0	0	0	0	94,281	94,281	812,576
Office of District Medical Officer of Health	0	0	688,295	688,295	0	0	0	0	0	0	0	0	94,281	94,281	782,576
Environmental Health Unit	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Physical Planning	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Town and Country Planning	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Works	0	198,000	305,249	503,249	0	6,000	0	6,000	0	0	0	1,375,531	3,661,398	5,036,929	5,546,178
Public Works	0	198,000	305,249	503,249	0	6,000	0	6,000	0	0	0	1,375,531	3,661,398	5,036,929	5,546,178
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	636,454	636,454	636,454
Trade	0	0	0	0	0	0	0	0	0	0	0	0	636,454	636,454	636,454
Economic Development	421,924	251,000	0	672,924	0	0	0	0	0	0	0	1,080,000	0	1,080,000	1,752,924
Central Administration	421,924	0	0	421,924	0	0	0	0	0	0	0	0	0	0	421,924
Administration (Assembly Office)	421,924	0	0	421,924	0	0	0	0	0	0	0	0	0	0	421,924
Agriculture	0	171,000	0	171,000	0	0	0	0	0	0	0	0	0	0	171,000
	0	171,000	0	171,000	0	0	0	0	0	0	0	0	0	0	171,000
Trade, Industry and Tourism	0	80,000	0	80,000	0	0	0	0	0	0	0	1,080,000	0	1,080,000	1,160,000
Trade	0	80,000	0	80,000	0	0	0	0	0	0	0	1,080,000	0	1,080,000	1,160,000
Environmental and Sanitation Management	0	245,000	0	245,000	0	0	0	0	0	0	0	0	800,000	800,000	1,045,000
Health	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Environmental Health Unit	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000	800,000
	0	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000	800,000
Disaster Prevention	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000
	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,127,242
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1290101001	Krachi West Municipal - Kete Krachi_Central Administration_Administration (Assembly Office)	Oti				
Location Code	1103001	Krachi West Municipal - Kete Krachi					

Compensation of employees [GFS]							3,127,242	
Objective	000000	Compensation of Employees						3,127,242
Program	91001	Management and Administration						2,001,973
Sub-Program	91001001	SP1.1: General Administration						1,784,403
Operation	000000		0.0	0.0	0.0		1,784,403	
Child Education Grant (Foreign Mission)							1,784,403	
2111001 Established Post							1,784,403	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						81,933
Operation	000000		0.0	0.0	0.0		81,933	
Child Education Grant (Foreign Mission)							81,933	
2111001 Established Post							81,933	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						92,584
Operation	000000		0.0	0.0	0.0		92,584	
Child Education Grant (Foreign Mission)							92,584	
2111001 Established Post							92,584	
Sub-Program	91001005	SP1.5: Human Resource Management						43,053
Operation	000000		0.0	0.0	0.0		43,053	
Child Education Grant (Foreign Mission)							43,053	
2111001 Established Post							43,053	
Program	91006	Social Services Delivery						262,550
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						224,289
Operation	000000		0.0	0.0	0.0		224,289	
Child Education Grant (Foreign Mission)							224,289	
2111001 Established Post							224,289	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						38,261
Operation	000000		0.0	0.0	0.0		38,261	
Child Education Grant (Foreign Mission)							38,261	
2111001 Established Post							38,261	
Program	91007	Infrastructure Delivery and Management						440,795
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						69,401
Operation	000000		0.0	0.0	0.0		69,401	
Child Education Grant (Foreign Mission)							69,401	
2111001 Established Post							69,401	

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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					371,394
Operation	000000		0.0	0.0	0.0		371,394
		Child Education Grant (Foreign Mission)					371,394
		2111001 Established Post					371,394
Program	91008	Economic Development					421,924
Sub-Program	91008002	SP4.2 Agricultural Services and Management					421,924
Operation	000000		0.0	0.0	0.0		421,924
		Child Education Grant (Foreign Mission)					421,924
		2111001 Established Post					421,924

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				389,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West Municipal - Kete Krachi_Central Administration_Administration (Assembly Office)	Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi						

Compensation of employees [GFS] 150,000

Objective	000000	Compensation of Employees						150,000
Program	91001	Management and Administration						150,000
Sub-Program	91001001	SP1.1: General Administration						150,000
Operation	000000		0.0	0.0	0.0			150,000

Child Education Grant (Foreign Mission)								150,000
2111102	Monthly Paid and Casual Labour							100,000
2111243	Transfer Grants							20,000
2111249	Responsibility Allowance							30,000

Use of goods and services 224,000

Objective	160811	16.6 dev eff, accountable & transparent insts at all lev						224,000
Program	00000							109,000
Sub-Program	91001002							109,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			109,000

Vehicle Registration								109,000
2210101	Printed Material and Stationery							8,000
2210102	Office Facilities, Supplies and Accessories							1,000
2210103	Refreshment Items							20,000
2210201	Electricity charges							8,000
2210202	Water							1,000
2210204	Postal Charges							1,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210606	Maintenance of General Equipment							3,000
2210710	Staff Development							20,000
2210711	Public Education and Sensitization							7,000

Program	91001	Management and Administration						115,000
Sub-Program	91001001	SP1.1: General Administration						25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			15,000

Vehicle Registration								15,000
2210902	Official Celebrations							10,000
2210905	Assembly Members Sittings All							5,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			10,000
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Vehicle Registration								10,000
2210511	Local Travel Cost							10,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						40,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			39,000
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Vehicle Registration								39,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210103	Refreshment Items						39,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			1,000
		Vehicle Registration						1,000
	2210709	Seminars/Conferences/Workshops - Domestic						1,000
Sub-Program	91001004	SP1.4: Legislative Oversight						50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			50,000
		Vehicle Registration						50,000
	2210511	Local Travel Cost						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						40,000
Social benefits [GFS]								5,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev						5,000
Program	00000							5,000
Sub-Program	91001002							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			5,000
		Employer Social Benefits in Cash						5,000
	2731102	Staff Welfare Expenses						5,000
Other expense								10,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev						10,000
Program	00000							10,000
Sub-Program	91001002							10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			10,000
		Dividend Paid By SOEs						10,000
	2821009	Donations						5,000
	2821010	Contributions						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,827,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101001	Krachi West Municipal - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1103001	Krachi West Municipal - Kete Krachi				
Use of goods and services						2,602,500
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls				2,602,500
Program	00000					916,500
Sub-Program	91001002					916,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	916,500
Vehicle Registration						916,500
2210101 Printed Material and Stationery						80,000
2210102 Office Facilities, Supplies and Accessories						280,000
2210103 Refreshment Items						50,000
2210201 Electricity charges						50,000
2210202 Water						5,000
2210204 Postal Charges						4,500
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210503 Fuel and Lubricants - Official Vehicles						170,000
2210511 Local Travel Cost						100,000
2210606 Maintenance of General Equipment						7,000
2210710 Staff Development						40,000
2210711 Public Education and Sensitization						30,000
Program	91001	Management and Administration				1,686,000
Sub-Program	91001001	SP1.1: General Administration				1,015,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	165,000
Vehicle Registration						165,000
2210902 Official Celebrations						120,000
2210905 Assembly Members Sittings All						45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	800,000
Vehicle Registration						800,000
2210108 Construction Material						100,000
2210503 Fuel and Lubricants - Official Vehicles						500,000
2210606 Maintenance of General Equipment						200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				451,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	171,000
Vehicle Registration						171,000
2210103 Refreshment Items						171,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	280,000
Vehicle Registration						280,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						250,000

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Sub-Program	91001004	SP1.4: Legislative Oversight					220,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		220,000
Vehicle Registration							220,000
2210511 Local Travel Cost							100,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000
Social benefits [GFS]							120,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					120,000
Program	00000						20,000
Sub-Program	91001002						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		20,000
Employer Social Benefits in Cash							20,000
2731102 Staff Welfare Expenses							20,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		100,000
Employer Social Benefits in Cash							100,000
2731101 Workman Compensation							100,000
Other expense							105,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					105,000
Program	00000						80,000
Sub-Program	91001002						80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821009 Donations							30,000
2821010 Contributions							50,000
Program	91001	Management and Administration					25,000
Sub-Program	91001004	SP1.4: Legislative Oversight					25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821009 Donations							25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1290101001	Krachi West Municipal - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1103001	Krachi West Municipal - Kete Krachi		

Use of goods and services				60,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls		60,000
Program	00000			60,000
Sub-Program	91001002			60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	60,000

Vehicle Registration				60,000
2210101	Printed Material and Stationery			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1290101001	Krachi West Municipal - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1103001	Krachi West Municipal - Kete Krachi		

Use of goods and services				40,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls		40,000
Program	00000			40,000
Sub-Program	91001002			40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210101	Printed Material and Stationery			40,000

Total Cost Centre 6,443,742

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,500
Function Code	70921	Lower-secondary education		
Organisation	1290302003	Krachi West Municipal - Kete Krachi_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1103001	Krachi West Municipal - 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	91001	Management and Administration			1,500	
Sub-Program	91001001	SP1.1: General Administration			1,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,500

Vehicle Registration					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>	500,000
Function Code	70921	Lower-secondary education		
Organisation	1290302003	Krachi West Municipal - Kete Krachi_Education, Youth and Sports_Education_Junior High_Oti		
Location Code	1103001	Krachi West Municipal - Kete Krachi		

				Other expense	200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91001	Management and Administration			200,000	
Sub-Program	91001001	SP1.1: General Administration			200,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	200,000

Dividend Paid By SOEs					200,000
2821009	Donations				200,000

				Non Financial Assets	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	300,000

WIP - Laboratories					300,000
3111205	School Buildings				300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70921	Lower-secondary education					268,733	
Organisation	1290302003	Krachi West Municipal - Kete Krachi_Education, Youth and Sports_Education_Junior High_Oti						
Location Code	1103001	Krachi West Municipal - 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	91001	Management and Administration					35,000	
Sub-Program	91001001	SP1.1: General Administration					35,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	35,000
Vehicle Registration							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	91001	Management and Administration					20,000	
Sub-Program	91001001	SP1.1: General Administration					20,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821009 Donations							20,000	
Non Financial Assets							213,733	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					213,733	
Program	91007	Infrastructure Delivery and Management					213,733	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					213,733	
Project	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	59,733
WIP - Laboratories							59,733	
3111205 School Buildings							59,733	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	154,000
WIP - Laboratories							154,000	
3111205 School Buildings							154,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,584,139
Function Code	70921	Lower-secondary education						
Organisation	1290302003	Krachi West Municipal - Kete Krachi_Education, Youth and Sports_Education_Junior High_Oti						
Location Code	1103001	Krachi West Municipal - Kete Krachi						
Use of goods and services							400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						400,000
Program	91001	Management and Administration						400,000
Sub-Program	91001001	SP1.1: General Administration						400,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210102 Office Facilities, Supplies and Accessories							400,000	
Non Financial Assets							1,184,139	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,184,139
Program	91007	Infrastructure Delivery and Management						1,184,139
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,184,139
Project	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	1,184,139
WIP - Laboratories							1,184,139	
3111205 School Buildings							1,184,139	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,443,511
Function Code	70921	Lower-secondary education					
Organisation	1290302003	Krachi West Municipal - Kete Krachi_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Use of goods and services							500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	91001	Management and Administration					500,000
Sub-Program	91001001	SP1.1: General Administration					500,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	500,000
Vehicle Registration							500,000
2210102 Office Facilities, Supplies and Accessories							500,000
Non Financial Assets							943,511
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					943,511
Program	91007	Infrastructure Delivery and Management					943,511
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					943,511
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	943,511
WIP - Laboratories							943,511
3111205 School Buildings							943,511
Total Cost Centre							3,797,883

			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 Municipal - Kete Krachi_Health_Office of District Medical Officer of Health_Oti	
Location Code	1103001	Krachi West Municipal - 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	91006002	SP2.2 Public Health Services and Management		50,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	50,000

Dividend Paid By SOEs				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)	673,295
Organisation	1290401001	Krachi West Municipal - Kete Krachi_Health_Office of District Medical Officer of Health_Oti	
Location Code	1103001	Krachi West Municipal - 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	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2211111	Medical Claims- Medicines			5,000

			Non Financial Assets	668,295
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		668,295
Program	91007	Infrastructure Delivery and Management		668,295
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		668,295
Project	910503	910503 - Public Health services	1.0 1.0 1.0	668,295

WIP - Laboratories				668,295
3111103	Bungalows/Flats			399,615
3111202	Clinics			268,680

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				225,382
Function Code	70721	General Medical services (IS)					
Organisation	1290401001	Krachi West Municipal - Kete Krachi_Health_Office of District Medical Officer of Health_Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Non Financial Assets							225,382
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					225,382
Program	91006	Social Services Delivery					225,382
Sub-Program	91006002	SP2.2 Public Health Services and Management					225,382
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		225,382
WIP - Laboratories							225,382
3111202 Clinics							225,382
							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 Municipal - Kete Krachi_Health_Office of District Medical Officer of Health_Oti					
Location Code	1103001	Krachi West Municipal - 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	91007	Infrastructure Delivery and Management					94,281
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					94,281
Project	910503	910503 - Public Health services	1.0	1.0	1.0		94,281
WIP - Laboratories							94,281
3111107 Hostels							94,281
Total Cost Centre							1,042,959

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	185,000
Function Code	70740	Public health services					
Organisation	1290402001	Krachi West Municipal - Kete Krachi_Health_Environmental Health Unit_Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Use of goods and services							110,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					110,000
Program	91009	Environmental and Sanitation Management					110,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					110,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	110,000
Vehicle Registration							110,000
2210616 Maintenance of Public Sanitary Facilities							100,000
2210711 Public Education and Sensitization							10,000
Other expense							25,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000
2821009 Donations							25,000
Non Financial Assets							50,000
Objective	161005	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910503	910503 - Public Health services		1.0	1.0	1.0	50,000
WIP - Laboratories							50,000
3111302 Cemeteries							50,000
Total Cost Centre							185,000

				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 Municipal - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West Municipal - Kete Krachi		

				Use of goods and services	25,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000	
Program	91008	Economic Development			25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Vehicle Registration					25,000	
2210511 Local Travel Cost					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1290600001	Krachi West Municipal - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West Municipal - Kete Krachi		

				Other expense	100,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			100,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
Dividend Paid By SOEs					100,000	
2821009 Donations					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	46,000
Function Code	70421	Agriculture cs		
Organisation	1290600001	Krachi West Municipal - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West Municipal - Kete Krachi		

				Use of goods and services	46,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			46,000	
Program	91008	Economic Development			46,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			46,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	46,000
Vehicle Registration					46,000	
2210709 Seminars/Conferences/Workshops - Domestic					46,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					800,000	
Organisation	1290600001	Krachi West Municipal - Kete Krachi_Agriculture_Oti						
Location Code	1103001	Krachi West Municipal - Kete Krachi						
Non Financial Assets							800,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					800,000	
Program	91009	Environmental and Sanitation Management					800,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					800,000	
Project	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	800,000
WIP - Laboratories							800,000	
3111208 Other Agricultural Structures							800,000	
Total Cost Centre							971,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1290702001	Krachi West Municipal - Kete Krachi Physical Planning Town and Country Planning Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Use of goods and services							60,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210511 Local Travel Cost							5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
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 Municipal - Kete Krachi Physical Planning Town and Country Planning Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Use of goods and services							100,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					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
Vehicle Registration							60,000
2210511 Local Travel Cost							60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210511 Local Travel Cost							40,000
Total Cost Centre							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children						
Organisation	1290802001	Krachi West Municipal - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1103001	Krachi West Municipal - Kete Krachi						
Use of goods and services							20,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
	2210511	Local Travel Cost					3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,000
		Vehicle Registration					4,000	
	2210709	Seminars/Conferences/Workshops - Domestic					4,000	
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn						13,000
Program	91006	Social Services Delivery						13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						13,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	13,000
		Vehicle Registration					13,000	
	2210103	Refreshment Items					3,000	
	2210511	Local Travel Cost					10,000	
Other expense							10,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs					10,000	
	2821009	Donations					10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	381,000
Function Code	71040	Family and children						
Organisation	1290802001	Krachi West Municipal - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1103001	Krachi West Municipal - Kete Krachi						
Use of goods and services							249,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						249,000
Program	91006	Social Services Delivery						249,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						249,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	249,000
Vehicle Registration							249,000	
	2210102	Office Facilities, Supplies and Accessories						150,000
	2210103	Refreshment Items						5,000
	2210511	Local Travel Cost						72,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
	2210711	Public Education and Sensitization						2,000
Other expense							132,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						132,000
Program	91006	Social Services Delivery						132,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						132,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	132,000
Dividend Paid By SOEs							132,000	
	2821009	Donations						132,000
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	100,000
Function Code	71040	Family and children						
Organisation	1290802001	Krachi West Municipal - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1103001	Krachi West Municipal - Kete Krachi						
Use of goods and services							100,000	
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
	2210511	Local Travel Cost						100,000
Total Cost Centre							511,000	

			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 Municipal - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West Municipal - Kete Krachi	

			Use of goods and services	18,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210103	Refreshment Items			6,000
2210502	Maintenance and Repairs - Official Vehicles			4,000
2210511	Local Travel Cost			6,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West Municipal - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West Municipal - Kete Krachi	

			Use of goods and services	6,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210604	Maintenance of Furniture and Fixtures			6,000

			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 Municipal - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West Municipal - Kete Krachi	

			Use of goods and services	150,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	150,000

Vehicle Registration				150,000
2210108	Construction Material			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 335,249
Function Code	70610	Housing development	
Organisation	1291002001	Krachi West Municipal - Kete Krachi_Works_Public Works_Oti	
Location Code	1103001	Krachi West Municipal - Kete Krachi	

			Use of goods and services	30,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210604	Maintenance of Furniture and Fixtures			30,000

			Non Financial Assets	305,249
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.		305,249
Program	91007	Infrastructure Delivery and Management		305,249
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		305,249
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	305,249

WIP - Laboratories				305,249
3111103	Bungalows/Flats			305,249

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				800,000
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West Municipal - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Non Financial Assets							800,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					800,000
Program	91007	Infrastructure Delivery and Management					800,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					800,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		800,000
WIP - Laboratories							800,000
3111301 Roads							800,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,797,901
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West Municipal - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Use of goods and services							1,375,531
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					1,375,531
Program	91007	Infrastructure Delivery and Management					1,375,531
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,375,531
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		1,375,531
Vehicle Registration							1,375,531
2210102 Office Facilities, Supplies and Accessories							1,375,531
Non Financial Assets							2,422,370
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					2,422,370
Program	91007	Infrastructure Delivery and Management					2,422,370
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,422,370
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,422,370
WIP - Laboratories							2,422,370
3111210 Recreational Centres							1,566,000
3111306 Bridges							207,526
3111311 Drainage							548,845
3113110 Water Systems							100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			439,027
Function Code	70610	Housing development				
Organisation	1291002001	Krachi West Municipal - Kete Krachi_Works_Public Works_Oti				
Location Code	1103001	Krachi West Municipal - Kete Krachi				
Non Financial Assets						439,027
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.				439,027
Program	91007	Infrastructure Delivery and Management				439,027
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				439,027
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	439,027
WIP - Laboratories						439,027
	3111103	Bungalows/Flats				91,772
	3111209	Police Post				320,951
	3113101	Electrical Networks				26,304
Total Cost Centre						5,546,178

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1291102001	Krachi West Municipal - Kete Krachi_Trade, Industry and Tourism_Trade_Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Other expense							80,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821009 Donations							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,716,454
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1291102001	Krachi West Municipal - Kete Krachi_Trade, Industry and Tourism_Trade_Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Use of goods and services							1,080,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					1,080,000
Program	91008	Economic Development					1,080,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,080,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		1,080,000
Vehicle Registration							1,080,000
2210511 Local Travel Cost							200,000
2210709 Seminars/Conferences/Workshops - Domestic							880,000
Non Financial Assets							636,454
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					636,454
Program	91007	Infrastructure Delivery and Management					636,454
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					636,454
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		636,454
WIP - Laboratories							636,454
3111304 Markets							636,454
Total Cost Centre							1,796,454

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1291500001	Krachi West Municipal - Kete Krachi_Disaster Prevention_Oti					
Location Code	1103001	Krachi West Municipal - Kete Krachi					
Use of goods and services							10,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							100,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
Total Cost Centre							110,000

				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 Municipal - Kete Krachi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1103001	Krachi West Municipal - 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

Vehicle Registration					8,000
2210102	Office Facilities, Supplies and Accessories				2,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1291801001	Krachi West Municipal - Kete Krachi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1103001	Krachi West Municipal - Kete Krachi		

				Use of goods and services	25,000	
Objective	640101	Improve human capital development and management			25,000	
Program	91001	Management and Administration			25,000	
Sub-Program	91001005	SP1.5: Human Resource Management			25,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000

Vehicle Registration					25,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000

				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 Municipal - Kete Krachi_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1103001	Krachi West Municipal - Kete Krachi		

				Grants	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

GoG Compensation Transfers to MMDAs					50,000
2632106	Donor Support Capital Project				50,000

Total Cost Centre

						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 Municipal - Kete Krachi_ Statistics_ Statistics_ Statistics_ Oti				
Location Code	1103001	Krachi West Municipal - Kete Krachi				
Use of goods and services						7,500
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001001	SP1.1: General Administration				7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210102 Office Facilities, Supplies and Accessories						3,500
2210511 Local Travel Cost						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1291901001	Krachi West Municipal - Kete Krachi_ Statistics_ Statistics_ Statistics_ Oti				
Location Code	1103001	Krachi West Municipal - Kete Krachi				
Use of goods and services						15,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			64,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1291901001	Krachi West Municipal - Kete Krachi_ Statistics_ Statistics_ Statistics_ Oti				
Location Code	1103001	Krachi West Municipal - Kete Krachi				
Use of goods and services						64,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability				64,000
Program	91001	Management and Administration				64,000
Sub-Program	91001001	SP1.1: General Administration				64,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	64,000
Vehicle Registration						64,000
2210103 Refreshment Items						2,000
2210511 Local Travel Cost						50,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Total Cost Centre						86,500
Total Vote						20,733,716

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Krachi West Municipal - Kete Krachi	16,132,974	16,132,974	
11_Sustainable Cities and Communities	160,000	160,000	
13_Climate Action	110,000	110,000	
16_Peace, Justice, and Strong Institutions	2,039,000	2,039,000	
17_Partnerships for the Goals	86,500	86,500	
2_Zero Hunger	971,000	971,000	
3_Good Health and Well-Being	1,042,959	1,042,959	
4_ Quality Education	3,797,883	3,797,883	
5_Gender Equality	398,000	398,000	
6_Clean Water and Sanitation	185,000	185,000	
7_Affordable and Clean Energy	5,546,178	5,546,178	
8_ Decent Work and Economic Growth	1,796,454	1,796,454	
Grand Total	0	0	0
	16,132,974	16,132,974	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West Municipal - Kete Krachi	0	0	0	16,215,974	16,215,974	0
9101 - Generic Operations	0	0	0	8,022,610	8,022,610	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	180,000	180,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	0
910109 - Supervision and coordination	0	0	0	204,000	204,000	0
910110 - PROTOCOL SERVICES	0	0	0	295,000	295,000	0
910119 - SOCO - Community Investments	0	0	0	3,284,207	3,284,207	0
910120 - SOCO - Local Economic Development	0	0	0	1,080,000	1,080,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	2,919,403	2,919,403	0
9102 - TRADE AND INDUSTRY	0	0	0	80,000	80,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	80,000	80,000	0
9103 - AGRICULTURE	0	0	0	971,000	971,000	0
910301 - Extension Services	0	0	0	171,000	171,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	800,000	800,000	0
9104 - EDUCATION	0	0	0	2,254,011	2,254,011	0
910402 - Supervision and inspection of Education Delivery	0	0	0	1,156,500	1,156,500	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,097,511	1,097,511	0
9105 - HEALTH	0	0	0	1,002,576	1,002,576	0
910502 - Clinical services	0	0	0	190,000	190,000	0
910503 - Public Health services	0	0	0	812,576	812,576	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	511,000	511,000	0
910601 - Social intervention programmes	0	0	0	394,000	394,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	4,000	4,000	0
910604 - Child right promotion and protection	0	0	0	113,000	113,000	0
9107 - DISASTER PREVENTION	0	0	0	110,000	110,000	0
910701 - Disaster management	0	0	0	110,000	110,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	491,000	491,000	0
910805 - Administrative and technical meetings	0	0	0	210,000	210,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	281,000	281,000	0
9110 - PHYSICAL PLANNING	0	0	0	160,000	160,000	0
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	0
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	0
9111 - WORKS	0	0	0	1,544,277	1,544,277	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,544,277	1,544,277	0
9113 - FINANCE	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
9115 - TRANSPORT	0	0	0	900,000	900,000	0
911501 - Management of transport services	0	0	0	900,000	900,000	0
9117 - Department of Statistics	0	0	0	86,500	86,500	0
911702 - Coordination and Harmonization of data	0	0	0	86,500	86,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	83,000	83,000	0
911803 - Staff Training and skills development	0	0	0	83,000	83,000	0
Grand Total	0	0	0	16,215,974	16,215,974	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West Municipal - Kete Krachi	16,215,974	16,215,974	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,000	180,000	
	15,000	15,000	
	165,000	165,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	60,000	60,000	
	10,000	10,000	
	50,000	50,000	
910109 - Supervision and cordination	204,000	204,000	
	18,000	18,000	
	6,000	6,000	
	150,000	150,000	
	30,000	30,000	
910110 - PROTOCOL SERVICES	295,000	295,000	
	50,000	50,000	
	245,000	245,000	
910119 - SOCO - Community Investments	3,284,207	3,284,207	
	3,284,207	3,284,207	
910120 - SOCO - Local Economic Development	1,080,000	1,080,000	
	1,080,000	1,080,000	
910121 - SOCO - Youth engagement social cohesion activities	2,919,403	2,919,403	
	300,000	300,000	
	59,733	59,733	
	2,559,670	2,559,670	
910201 - Promotion of Small, Medium and Large scale enterprises	80,000	80,000	
	80,000	80,000	
910301 - Extension Services	171,000	171,000	
	25,000	25,000	
	100,000	100,000	
	46,000	46,000	
910304 - Agricultural Research and Demonstration Farms	800,000	800,000	
	800,000	800,000	
910402 - Supervision and inspection of Education Delivery	1,156,500	1,156,500	
	1,500	1,500	
	200,000	200,000	
	55,000	55,000	
	400,000	400,000	
	500,000	500,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	1,097,511	1,097,511	
	154,000	154,000	
	943,511	943,511	
910502 - Clinical services	190,000	190,000	
	50,000	50,000	
	140,000	140,000	
910503 - Public Health services	812,576	812,576	
	718,295	718,295	
	94,281	94,281	
910601 - Social intervention programmes	394,000	394,000	
	13,000	13,000	
	381,000	381,000	
910602 - Gender empowerment and mainstreaming	4,000	4,000	
	4,000	4,000	
910604 - Child right promotion and protection	113,000	113,000	
	13,000	13,000	
	100,000	100,000	
910701 - Disaster management	110,000	110,000	
	110,000	110,000	
910805 - Administrative and technical meetings	210,000	210,000	
	39,000	39,000	
	171,000	171,000	
910810 - Plan and budget preparation	281,000	281,000	
	1,000	1,000	
	280,000	280,000	
911002 - Land use and Spatial planning	70,000	70,000	
	10,000	10,000	
	60,000	60,000	
911003 - Street Naming and Property Addressing System	90,000	90,000	
	50,000	50,000	
	40,000	40,000	
911101 - Supervision and regulation of infrastructure development	1,544,277	1,544,277	
	305,249	305,249	
	800,000	800,000	
	439,027	439,027	
911303 - Revenue collection and management	0	0	
	0	0	
911501 - Management of transport services	900,000	900,000	
	900,000	900,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	86,500	86,500	
	7,500	7,500	
	15,000	15,000	
	64,000	64,000	
911803 - Staff Training and skills development	83,000	83,000	
	8,000	8,000	
	25,000	25,000	
	50,000	50,000	
Grand Total	0	0	0
	16,215,974	16,215,974	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Krachi West Municipal - Kete Krachi	16,215,974	16,215,974	
70111 Exec. & leg. Organs (cs)	1,926,000	1,926,000	
	115,000	115,000	
	1,811,000	1,811,000	
70112 Financial & fiscal affairs (CS)	169,500	169,500	
	15,500	15,500	
	15,000	15,000	
	89,000	89,000	
	50,000	50,000	
70133 Overall planning & statistical services (CS)	160,000	160,000	
	60,000	60,000	
	100,000	100,000	
70360 Public order and safety n.e.c	110,000	110,000	
	110,000	110,000	
70411 General Commercial & economic affairs (CS)	1,796,454	1,796,454	
	80,000	80,000	
	1,716,454	1,716,454	
70421 Agriculture cs	971,000	971,000	
	25,000	25,000	
	100,000	100,000	
	46,000	46,000	
	800,000	800,000	
70610 Housing development	5,546,178	5,546,178	
	18,000	18,000	
	6,000	6,000	
	150,000	150,000	
	335,249	335,249	
	800,000	800,000	
	3,797,901	3,797,901	
	439,027	439,027	
70721 General Medical services (IS)	1,042,959	1,042,959	
	50,000	50,000	
	673,295	673,295	
	225,382	225,382	
	94,281	94,281	
70740 Public health services	185,000	185,000	
	185,000	185,000	

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

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70921 Lower-secondary education	3,797,883	3,797,883	
	1,500	1,500	
	500,000	500,000	
	268,733	268,733	
	1,584,139	1,584,139	
	1,443,511	1,443,511	
71040 Family and children	511,000	511,000	
	30,000	30,000	
	381,000	381,000	
	100,000	100,000	
Grand Total	0	0	0
	16,215,974	16,215,974	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi West Municipal - Kete Krachi	16,215,974	16,215,974	
70111 Exec. & leg. Organs (cs)	1,926,000	1,926,000	
70112 Financial & fiscal affairs (CS)	169,500	169,500	
70133 Overall planning & statistical services (CS)	160,000	160,000	
70360 Public order and safety n.e.c	110,000	110,000	
70411 General Commercial & economic affairs (CS)	1,796,454	1,796,454	
70421 Agriculture cs	971,000	971,000	
70610 Housing development	5,546,178	5,546,178	
70721 General Medical services (IS)	1,042,959	1,042,959	
70740 Public health services	185,000	185,000	
70921 Lower-secondary education	3,797,883	3,797,883	
71040 Family and children	511,000	511,000	
Grand Total	0	0	0
	16,215,974	16,215,974	