



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KRACHI NCHUMURU DISTRICT ASSEMBLY



REPUBLIC OF GHANA

KRACHI NCHUMURU DISTRICT ASSEMBLY

Office of The District Administration
Post Office Box 79, Chinderi. O/R
Tel: 0303-955639



KNDH-04/10/01/02

My Ref No:.....

Your Ref No:.....

Date *31* / *10* / 20 *25*.....

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Acts, 2016 (Act 936) and subject to Article 245 of the 1992 Constitution, the Revenue and Expenditure estimates of the Krachi Nchumuru District Assembly for the financial year, **1st January to 31st December, 2026** were approved by the General Assembly at a meeting held in the Assembly Hall on **Friday 31st October, 2025**.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,673,342.00	GH¢13,358,767.00	GH¢23,777,065.00

TOTAL BUDGET GH¢42,809,174.00

[Signature]
ISSAH SADAT
(DISTRICT CO-ORDINATING DIRECTOR)

[Signature]
HON. MPOEBI JOHN NTELEYE
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

INTRODUCTION

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

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2026. This is meant to form the basis for the implementation of programs and projects aimed at reducing poverty and laying the foundation for a holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2026-2029 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the National Development Planning System to address the prioritized needs of the people in 2026.

The District intends to spend a total of **Forty-Two Million, Eight Hundred and Nine Thousand, One Hundred and Seventy-Four Ghana Cedis, Sixty - Eight Pesewas (GH¢42,809,174.00)** in the 2026 fiscal year comprising of **GH¢5,673,342.00** for Compensation, **GH¢13,358,767.00** for Goods and Services, and **GH¢23,777,065.00** for Assets.

COMPENSATION	GH¢5,673,342.00
GOODS AND SERVICES	GH¢13,358,767.00
ASSETS	GH¢23,777,065.00
TOTAL	GH¢42,809,174.00

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

Establishment of the District

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

Population Structure

The Projected population for the District against 2026 is 86,717, with a female population of 42,932 and a male population of 43,785 by the Ghana Statistical Service. This represent 49.5% of females and 50.5% of males.

No.	Male Sex	Female Sex	Total
1.	43,785	42,932	86,717

Source: 2025 Ghana Statistical Service KNDA

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the District are outlined below:

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

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

- (i) Ensuring the preparation and submission of development plans and budgets of the District through the Regional Coordinating Council, to the National Development Commission and the Ministry of Finance respectively for approval.
- (ii) Formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- (iii) Promotion and support of productive activities and social development in the District, and removal of any obstacles to development.
- (iv) Initiating programmes for the development of basic infrastructure and provides works and services in the District.
- (v) Developing, improving and managing human settlements and the environment in the District.
- (vi) Ensuring co-operation with appropriate National and Local Security Agencies responsible for the maintenance of security and public safety in the District.

- (vii) Ensuring ready access to the courts and public tribunals in the District for the promotion of justice.
- (viii) Initiating, sponsoring or carrying out such studies as may be necessary for the discharge of any of the functions conferred on the Assembly by any other enactment.
- (ix) The Assembly equally performs such other functions as may be provided under any other enactment.

District Economy

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

- **Agriculture**

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

2025 STATISTICAL DATA ON IMPROVED AGRICULTURAL PRACTICES TO FARMERS

S/NOS.	PERIOD	MALE	FEMALE	TOTAL
1	1ST QUARTER	1,618	567	2,185
2	2ND QUARTER	1,752	693	2,445
3	3RD QUARTER	754	406	1,160
TOTAL		4,124	1,666	5,790

Source: Agric Department - Krachi Nchumuru District, 2025

AGRICULTURAL ACHIEVEMENT FOR THE YEAR 2025

- Improved Extension Service Outreach to farmers through effective visits.
- Vibrant and functional Farmers-Based Organisation's - (FBO's).
- Well documented data on crops and livestock production.

- Efficient technical review meetings for staff.
- Researched Extension and Farmer Linkage (RELC) Session.
- Demonstration on crops and livestock production technologies.
- Efficient weekly market survey.
- High level of adoption of improved technologies.
- Linked farmers access to farm inputs.

▪ **Road Network**

The District has a network of roads, including trunk and feeder roads, that facilitate transportation and economic activities. While specific lengths aren't readily available. The estimated length of trunk and feeder roads in the district is 56.1km and 155.48km respectively.

leading to the district capital), makes transportation very challenging, especially during the rainy season. This negatively impacts farming, healthcare access, and overall development. Pregnant women in labour face significant difficulties reaching healthcare facilities due to the appalling road conditions.

Efforts to address these challenges include rehabilitation projects for road networks in nearby areas, aiming to improve connectivity and quality of life. This includes road projects by the Central Government and the Assembly through government's 15km road projects for each Assembly each year and the usage of DRIP machine to upgrade feeder roads.

The DCE, Hon. Martin Kofi Anato, has prioritized road infrastructure, citing assurance from the President and ongoing engagements with the roads Ministry to secure road projects to improve the road network.

NATURE OF THE ROAD

S/NOS.	TOWN	NATURE OF ROAD	KILOMETRES
1	CHINDERI – BORAE	UNTARRED	14KM
2	CHINDERI – BANDA	UNTARRED	20KM
3	BANDA – DAMBAI	TARRED	47KM
4	BORAE – DAMBAI	TARRED	37KM
5	ANYINAMAE – CHINDERI	UNTARRED	12.50KM
5	CHINDERI - ZONGO/BANDA	UNTARRED	17.20KM
6	CHINDERI – GRUBI	UNTARRED	11.90KM

- **Energy**

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

- **Health**

There are eighteen (18) health facilities in the district. All of them are publicly owned except one private facility. The eighteen (18) health facilities consists of one (1) Mission Clinic, one (1) Private Clinic, five (5) Health Centres and eleven (11) CHPs. Now one of the Mission Clinics - St. Luke is now upgraded to a hospital status.

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

Maternal Mortality Rate: - As at 30th September, 2025, the District has not recorded any death.

STAFF STRENGTH AND DOCTOR-PATIENTS RATIO AND NURSE-PATIENTS RATIO

S/NOS.	STAFF STRENGTH	NO. OF STAFF
1	DOCTORS	3
2	PHYSICIAN ASSISTANTS	6
3	PHARMACIST	3
4	MID-WIVES	48
5	NURSES	260
	TOTAL NO. OF STAFF	320

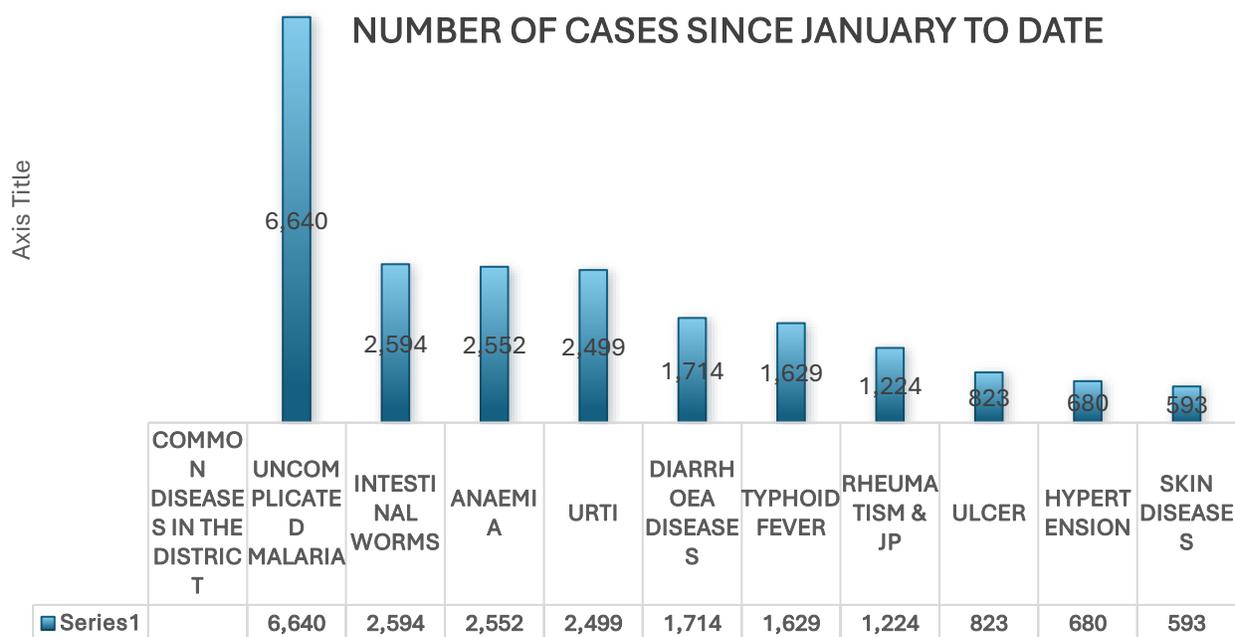
COMMON DISEASE IN THE DISTRICT

S/NOS.	COMMON DISEASES IN THE DISTRICT	NUMBER OF CASES	PERCENTAGE - %AGE
1	UNCOMPLICATED MALARIA	6,640	24.5
2	INTESTINAL WORMS	2,594	9.6
3	ANAEMIA	2,552	9.4
4	URTI	2,499	9.2

5	DIARRHOEA DISEASES	1,714	6.3
6	TYPHOID FEVER	1,629	6
7	RHEUMATISM & JP	1,224	4.5
8	ULCER	823	3
9	HYPERTENSION	680	2.5
10	SKIN DISEASES	593	2.2

Source: Ghana Health Service (KNDA)-2025

ANALYSIS ON HEALTH ISSUES



DATA FOR MALARIA VACCINATION - JANUARY - SEPTEMBER, 2025

DATA NAME	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sept 2025	Total
EPI - Malaria Vaccine-1 Children Vaccinated	284	288	241	256	293	244	272	228	245	2,351
EPI - Malaria Vaccine-2 Children Vaccinated	266	292	263	256	266	235	284	234	242	2,338
EPI - Malaria Vaccine-3 Children Vaccinated	277	274	284	254	275	240	294	258	272	2,428
EPI - Malaria Vaccine-4 Children Vaccinated	253	285	260	269	296	251	279	234	297	2,424

▪ Education

Education in Krachi Nchumuru District is a priority area for development. The District have 91 Kindergartens, 91 Primary schools, 54 Junior High Schools, one (1) Vocational/Technical School and one (1) Community Senior High School. All the basic schools are divided into Six (6) Educational Circuits in the District. In all we have Two Hundred and Twenty-Three {239} number facilities.

CLASSIFICATIONS OF SCHOOL TABLE – 2025

Level	No. Of Facilities	Staff Strength Summary			School Enrollment Summary			Pupil Teacher Ratio
		Male	Female	Total	Male	Female	Total	
KG – PUBLIC	68	26	62	88	1781	1859	3640	1:41
KG – PRIVATE	23	17	22	39	209	243	452	1:12
PRIMARY – PUBLIC	68	245	102	347	6369	5,817	12186	1:35
PRIMARY – PRIVATE	23	63	50	113	815	755	1,570	1:14
JHS – PUBLIC	41	152	25	177	2038	1,708	3,746	1:21
JHS – PRIVATE	14	30	20	50	168	172	340	1:7
SHS – PUBLIC	1	57	4	61	220	222	442	1:07

TECH/VOC.	1	20	5	25	289	147	436	1:17
GRAND TOTAL	239	610	290	900	11,88	10,923	22,81	1:25
					9		2	

Source:- Ghana Education Service Directorate - Krachi Nchumuru District, 2025

▪ **Market Centres**

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

▪ **Water and Sanitation**

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 62.90%. Data available indicates that there were 150 boreholes currently available in the District. Out of this, a total of 79 needed rehabilitation. There are also three (3) pipe schemes. The expansion of Chinderi water system by the Government of Ghana was completed and the system is currently supplying potable water to Chinderi. What is much needed is rehabilitation of non-functioning boreholes.

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

Krachi Nchumuru District faces significant challenges with water coverage. About 56 communities have been without electricity, affecting access to potable water. The district has about 177 settlements, with water covering approximately 15% of its total surface area of 2,969 sqkm. The Oti River and its tributaries are crucial water sources, supporting fishing and agriculture. However, recent floods have contaminated water sources, posing health risks. Some progress has been made:

- **BOREHOLE PROJECT:** - 40 out of 79 communities have received boreholes, improving access to clean water.
- **WORLD VISION GHANA'S INTERVENTION:** - Donated essentials, including water storage containers and hygiene kits, to 3,200 vulnerable individuals.

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

The District faces significant sanitation challenges. The Dordoekorpe lorry station is grappling with severe waste accumulation, posing environmental health risks. The district has about 177 settlements, with water covering approximately 15% of its surface area. Recent floods have contaminated water surface, and exacerbating the existing health concerns.

Most people in the district dispose both solid and liquid wastes in open spaces and near-by surroundings around their vicinities. There is a total absence of modern disposal facilities throughout the district. In areas where drains are in existence, they become a disposal facility for liquid waste.

SUMMARY OF WATER & SANITATION

S/ N	CLASSIFICATION
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1	Water Coverage in The District	60 %
2	Boreholes in The District	15 0
3	Borehole That Needs to Be Rehabilitated	79
4	Pipe Schemes	3
5	Central Refuse Containers in The District – 5Functional/6Non-Functional	6N F
6	Households with Dustbins or Safe Waste Disposal Containers – Borae – 9 and Banda – 32 = 41	41
7	Solid Waste Management Systems in Homes, Controlled refuse dump, reclaimed refuse dump, collect and burn.	85 7
8	Non- Engineered Waste Disposal Sites In the District.	2

▪ **Tourism**

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

The District has more potential for tourism development, thanks to its strategic location and natural resources. The District is situated in the transitional zone, making it an attractive stopover for travelers between southern and northern Ghana.

Some tourism attractions and activities include:

OTI RIVER: - A major water body supporting fishing and other aquatic activities.

VOLTA LAKE: - Offers opportunities for boating, fishing, and scenic views.

SEMI-TROPICAL RAINFOREST: - Features small-scale timber species and diverse wildlife.

CULTURAL HERITAGE: - The district's proximity to other regions facilitates socio-cultural exchanges and trade. The district's capital, Chinderi, serves as a hub for local commerce and community activities. Markers in Borae, Banda, Boafi, Akaniem, and Kaparae contributes to the local economy and offer opportunities for cultural immersion.

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

1. Crocodile Pond at Chinderi
2. Fetish Shrine at Chinderi

Table 1.1: TOURISM POTENTIAL – FESTIVAL

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

Source: - DPCU - Krachi Nchumuru District, 2025

Table 1.2: CULTURAL TROUPES IN THE DISTRICT

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

Source: - TOURISM & CULTURE - Krachi Nchumuru District, 2025

Table 1.3: MAJOR ISLANDS

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

Source: - TOURISM & CULTURE - Krachi Nchumuru District, 2025

Table 1.4: TOURISM POTENTIALS

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

SOURCE: DPCU - Krachi Nchumuru District, 2025

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

- **Environment**

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

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

Key Issues/Challenges

Krachi Nchumuru District is span for more than 10 years. The following key problems/issues are as follows:

The following key development issues or challenges are as follows:

- Poor Road Network and Conditions.
- Insufficient Market and Transport Infrastructure.
- Poor Management of Water Systems.
- Low-slung mobilization of IGF due to leakages and logistics inadequacy.
- Low-slung Industrial Development.
- Inadequate or dilapidated classroom blocks.
- Inadequate or dilapidated health facilities.
- Low-slung Level of Irrigation Farming.
- Weak Enforcement of Building Regulations.
- Poor development control
- High Incidence of Open Defecation.
- High desks deficit for school children.

Key Achievements in 2025

1. Purchase 3No. Motor Bikes for Revenue Mobilization.
2. Renovation of Agric Directors Bungalow at Chinderi.
3. Construction of Boraе - Nkwanta Maternity Ward.
4. Construction of Wurenja Maternity Ward.
5. Renovation of 2bedroom Self-Contained Semi-Detached Staff Bungalow.
6. Reshaping of Roads at Zongo Macheri, Banda And Chinderi.
7. Donation of Refrigerators, Laptops and Cash Donations to 76 PWD's District-Wide.

1. PROCURED 3NO. MOTOR BIKES FOR REVENUE MOBILIZATION



2. RENOVATED AGRIC DIRECTOR'S BUNGALOW AT CHINDERI.



3. CONSTRUCTED AND FURNISHED BORAE NKWANTA MATERNITY WARD



4. CONSTRUCTED AND FURNISHED WURENJA MATERNITY WARD



5. RENOVATED 2BEDROOM SELF-CONTAINED SEMI-DETACHED STAFF BUNGALOW



6. AT ZONGO MACHERI, BANDA AND CHINDERI, BORAE, BOAFRI, GRUBI ETC.



7. DONATED PWD'S - LABTOP MACHINES & REFRIGERATORS



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2023 budget	Actual as at 31 st December 2023	2024 budget	Actual as at 31 st December, 2024	2025 Budget	Actual as at 30 th September 2025	% Performance (as at September, 2025)
Property Rates	20,000.00	-	1,200.00	10,800.00	16,635.00	-	-
Basic Rate	-	62.3	5,000.00	4,142.00	2,000.00	-	-
Fees	44,541.22	140,600.35	102,500.00	127,707.60	217,200.00	122,753.00	56.52
Fines	1,100.00	70	2,050.00	200	3,050.00	9,150.00	300
Licenses	94,553.22	118,147.33	124,050.00	53,299.70	101,500.00	52,848.70	52.07
Land	30,800.00	25,162.90	-	20,699.42	12,400.00	2,034.00	16.4
Rent	33,563.22	7,827.40	12,188.20	4,787.00	19,700.00	30,914.00	156.92
Investment	-	-	-	-	-	-	-
Sub-Total	224,557.66	291,870.28	246,988.20	221,635.72		217,699.70	58.45
Royalties	-	-	36,161.80	-	25,300.00	-	-
Total	224,557.66	291,870.28	283,150.00	262,492.02	397,785.00	217,699.70	54.72

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2023		2024		2025		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	AS AT SEPT –	% AGE PERFORMANCE AS AT SEPT.
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
IGF	283,150.00	291,870.28	283,150.00	262,492.02	397,785.00	217,699.70	54.73
Compensation transfers (for Decentralized Departments)	1,714,417.44	1,714,417.44	2,234,649.00	2,234,649.00	3,538,949.00	2,654,211.75	75.00
Goods and Services Transfers (for Decentralized Departments)	56,000.00	59,273.98	93,500.00	-	101,500.00	-	-
Assets transfers (for Decentralized Departments)	-	-	-	-	-	-	-
DACF	4,281,690.83	1,219,112.80	2,442,184.18	1,823,651.07	5,401,728.70	6,448,093.58	119.37
DRIP – DACF	-	-	-	-	2,000,000.00	-	-
DDF-RFG	742,802.10	231,479.96	1,091,802.70	1,432,918.00	1,654,018.12	98,990.48	5.98
PWD	140,383.31	248,348.31	191,800.00	334,182.43	199,000.00	450,053.35	226.16
Other transfers:(UNICEF)	61,600.00	-	25,000.00	25,000.00	25,000.00	-	-
MP-DACF	233,972.18	472,401.36	233,972.18	649,265.91	776,000.00	810,869.93	104.49
SIF	54,600.00	-	60,060.00	-	60,060.00	-	-
MSHAP	23,397.22	12,012.18	23,397.22	4,593.44	24,397.22	11,656.55	9.82
GPSNP	2,811,471.84	49,903.00	3,213,119.12	186,903.00	2,995,293.64	-	-
CIDA (MAG)	118,198.24	118,197.24	130,016.90	-	-	-	-

TOTAL	10,521,683.16	4,417,016.55	10,022,651.30	6,953,654.87	17,173,731.68	10,473,875.64	60.99
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Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2023		2024		2025		
	BUDGET – GH¢	ACTUAL – GH¢	BUDGET – GH¢	ACTUAL – GH¢	BUDGET – GH¢	AS AT SEPT – GH¢	% Performance (as at Sept., 2025) <i>Actual</i> <i>Budget</i> x 100
Compensation of Employees	1,888,900.00	1,180,401.76	2,234,649.00	3,882,273.41	3,358,949.00	4,447,173.07	25.90
Goods and services	3,203,818.00	1,236,236.60	3,784,444.98	2,862,261.85	6,817,165.42	1,280,279.01	7.45
Assets	5,942,764.00	274,322.60	4,003,521.32	1,573,539.62	6,817,617.26	145,275.87	2.13
Total	11,035,482.00	2,690,960.96	10,022,615.30	8,318,074.88	17,173,731.68	5,872,727.95	34.20

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

1. **Encourage Local Entrepreneurship:** - To reduce unemployment among the economically active age group levels from 31.7% to 20% by the end of the planned period.
2. **Increase Investment to Enhance Agricultural Productive Capacity:** - To reduce post-harvest losses from 40% to 10% by the end of the planned period.
3. **Achieve Universal Health Coverage Including Financial Risk Protection and Access to Quality Health-Care Service:** - To improve CHPS coverage and functionality from 90% to 100% by the end of the planned period. To construct two (2) CHPS Compounds to health centers by the end of the planned period
4. **Build and Upgrade Educational Facility to be Child, Disable & Gender Sensitive:** - To improve access to quality basic education infrastructure by 20% by the end of the planned period.
5. **Improve Air and Water Quality:** - To improve safe water coverage across the District from 45% to 55% by the end of the planned period.
6. **Maintain, Upgrade Local Infrastructure and Upgrade Technology for Energy Supply and Services:** - To improve access to electricity from 40% to 60% by the end of the planned period.
7. **Support Climate Change Mitigation and Adaptation:** - To mitigate the impact of climate change on households by 10% annually by the end of the planned period.
8. **Promote Community Safety and Security:** - To reduce the incidence of crime by 80% by the end of the planned period.
9. **Ensure Respectable, Inclusive, Participatory and Representative Decision-Making:** - To improve effective popular participation in planning, budgeting other governance activities of the Assembly at all levels annually by the end of the planned period including PWDS.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029
Local Governance and Decentralization Enhanced	Maintain and increase the number of functional Area Councils	Number of functional Area Councils	4	4	4	4	4	4	4	4	4	4
	number of functional Area Councils meetings and social Accountability Fora.	Number of Social Accountability Fora held	1	1	1	3	1	3	2	2	2	2
Infrastructure Base and Orderly Human Settlement	Increase infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercised	18	15	20	18	20	-	20	20	20	20
	Increase and enhance number	Number of building permit	50	5	50	35	50	5	50	50	50	50

	of approved building permit	applications approved										
	Increase and prepare number of layouts for the community	Number of layouts prepared	20	3	20	15	20	-	20	20	20	20
	Increase the number of feeder roads in the community	Number of feeder roads reshaped	2	1	2	8	2	6	2	2	2	2
Enhanced Access to Quality Health Care	Enhanced and increased the number of CHPs compound	Number of CHPs constructed	2	-	2	2	2	2	2	2	2	2
	Enhanced Access to Quality Health Care	Number of CHPS provided with equipment	15	-	15	4	15	15	2	15	15	15

Enhanced Accessibl e, Quality of Teaching and Learning	Increase the number of desks in schools	Number of desks provided	500	500	100 00	600	100 00	-	50 0	50 0	50 0	50 0
	Increase in the pass rate of BECE results	BECE Pass rate	70 %	25 %	70 %	55 %	70 %	55 %	70 %	70 %	70 %	70 %
Enhanced Social Protection	Increase d number of beneficia ries during intervent ions	Number of beneficarie s monitored for sundry intervention s	3,00 0	2,00 5	3,00 0	3,05 5	3,00 0	2,00 0	3,0 00	3,0 00	3,0 00	3,0 00
Economic Developm ent	Increase in loan access	SME's assisted to access loans	5	-	5	5	5	5	5	5	5	5
	Increase d number of tourist features.	Number of tourist features developed	10	-	10	10	10	-	10	10	10	10

Improved Agriculture Productivity	The number of farmers who have received training and improved knowledge in Agriculture practices	Number of farmers trained in improved Agriculture practice	2640	2085	2640	5790	2640	5790	5,500	5,500	5,500	5,500
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Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2026 revenue projection of **GHC440,908.40**. To undertake Biometric on all traders and business in the District to have a complete revenue data for the assembly, and undertake valuation of major prominent structures and facilities in the district, and prioritize our emphasis on revenue collection from the market fees to the property rate, business licenses, rent and building permit, and rigorous revenue sensitization and education, undertake effective supervision of revenue collection.

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

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

COMMUNICATION (DISSEMINATION)

Communication and Education Strategy:

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

S/N	Education	S/No.	Means
1	Use of information Centre.	1	Jingles
2	Public Address (PA) Systems.	2	Jingles and on Radio
3	WhatsApp's, emails and website/(use of the internet).	3	Jingles
4	Tax awareness, announcements and discussions.	4	Information Centre, on Radio and NCC
5	Uses of the revenue for the provision of development.	5	Display of pictures of development projects in the district
6	Responsibilities of residence district – wide.	6	Town Hall Meetings.
7	Payment procedure education on Radio and Information Centre.	7	Jingles and on Radio
8	Through the use of notice boards at an agreed public place by the assembly.	8	At public notice board

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery.
- To co-ordinate resource mobilization, improve on financial management and timely reporting.
- To expand Human Resource information gathering and management mechanism of the District to augment analysis and timely decision making.

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Units involved in delivering the General Administration sub-programme are: Administration, Security, Estates, Transport, Stores & Procurement, and Records.

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

- Inadequate and late releases of funds.
- Inadequate capacity building (in terms of skills training for newly staff).
- Inadequate transportation and other logistics to speed up work in the district.

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

Table 5: Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Cleaning and General Services	No. of times of offices disinfected	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
Procurement Plan Preparation and Tender Activities	Procurement Plan Prepared by	4	3	4	4	4	4
	No. of Tender Committee Meetings	5	3	5	5	5	5

Running Cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	4	1	5	5	5	5
Provision for contingency	Amount spend on an unplanned event	30 boxes	20 boxes	30 boxes	30 boxes	30 boxes	30 boxes
Procurement of office supplies and consumables	Quantity of stationery required	10	8	10	10	10	10
	No. of computers needed	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Updates of website and provision of internet services	Website updated by IT office	4	3	4	4	4	4
National Day Celebrations	No. of celebrations	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Assembly	Construction/rentals of Area Council at Chinderi, Grubi, Banda, and Borae.
Purchase of stationery	
National Day Celebrations (Independence)	
Support to District Security Committee (DISEC), Audit Committee, DPCU, NALAG	Security Management

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Ensuring compliance with all accounting procedures and timely reporting.
- Strengthening revenue mobilization machinery.
- Maintaining proper accounting records.
- Ensuring financial controls and management of assets, liabilities, revenue and expenditures.
- Preparation of monthly, quarterly and annual financial statements and reports.
- Preparation of quarterly Management Reports.
- Offering financial advice to Management.
- Assist in the preparation of the Annual Budget estimates.
- Ensuring that all Internally Generated Funds are well accounted for.
- Preparation of monthly Bank Reconciliation Statements of Accounts held.
- Responding to audit observations raised by both Internal and External Auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available.
- The units involve in delivering this sub-programme are the General Accounts Office and the treasury with staff strength of 9. This sub-programme is funded under the DACF, IGF and GOG budget.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Accounting and Treasury Activities	Financial statement submitted	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January
	No. of Audit Committee sittings	4	2	4	4	4	4
Revenue Collection and Management	Logistics provided by	January	January	January	January	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Valuation of all fixed assets	Valuation of all fixed assets
Treasury and Accounting Activities Purchase of Value Books	
Organize 12no supervision trip to all revenue collection points and training of commission collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides internal human resource management that covers:

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

The Human Resource Department will deliver this sub-programme by:

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

Budget Sub- Programme Description

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	15	10	15	15	15	15
	No. of participants	55	45	60	60	60	60
	Training provided by	Dec.	-	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	.
Department of Human Resource Management (Goods & Services).	
Performance Management	
Staff training and Skill Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

DEVELOPMENT PLANNING

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

Budget Sub- Programme Description

BUDGETING

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

MONITORING AND EVALUATION

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

Budget Sub- Programme Description

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

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

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the **IGF DACF** and **GoG transfers**’ budget with total staff strength of Seven (7).

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	4	2	4	4	4	4
	No. of public forum held	3	2	3	3	3	3
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by General Ass.	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by Budget Committee	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders Consultation, Preparation and Gazette of Fee Fixing Resolution and Bye-Laws	No. of meetings held on fee fixing	3	3	3	3	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Preparation of Strategic documents - (Plan and Budget Preparation):</p> <ul style="list-style-type: none"> ■ Provide for the preparation of 2026-2029 Programme Based Budget, 2026 Annual Action Plan, 2026 Fee Fixing and Medium-Term Development Plan (2026-2029). 	
Monitoring and Evaluation of Development Programmes and Projects.	
Member of Parliament (Project/Programmes).	Drilling of borehole District-wide and reshaping streets
Training on methods of Statistical Concepts	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3
Monitoring and Evaluation of development projects	Number of M & E visits conducted	3	3	3	3	3	3
Outreach Programmes	No. of public engagement for consideration of issues	4	3	5	5	5	5
Sub-Committee meetings	No. of Sub-Committee meetings	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Personnel and Management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide judicious access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in Kindergarten, Primary, Junior High School and Senior High School levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services.

Budget Programme Description

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

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

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

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

Health Delivery sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 900 to oversee the effective delivery of the projects and operations of the sub-programmes.

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

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

Budget Sub- Programme Description

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Undertake school inspection and supervision duties in all circuits	No. of schools inspected	40	35	40	40	40	40

Educational Support Fund	No. of scholarships and bursaries	120	45	150	150	150	150
Supply of 1000 mono desks for basic schools	No. of mono desks provided	912	-	800	800	800	800
Schools and Teachers award scheme	Award scheme held by	Sept.	-	Sept.	Sept.	Sept.	Sept.
Construction of 3-unit classroom blocks	No. of blocks completed	2	-	3	3	3	3
Completion of classroom blocks	No. completed	1	-	3	3	3	3
Conversion of classroom in computer lab	Completed by	1	-	1	1	1	1
Development of youth, sports and culture	No. of programmes held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery.	Procurement of furniture for KG, Primary, JH Schools, senior High, Tvet and Teachers.
National Day Celebration (eg. Independence Day etc.)	Construction of 1no. 3-unit classroom blocks with ancillary facilities
Sponsorship of Needy but Brilliant Students and two health trainees-tertiary	
Support to, Science and Math's Clinic, District sports, BECE Mock examinations and MY FIRST DAY AT SCHOOL	
Organization of 2025 Annual Best Teachers Award Scheme.	
Payment of accommodation for District Education Director for a year.	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of 320 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, IGF and Donor/External funding sources. The major

challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Immunization of children against killer diseases	No. of children immunized	55,979	43,500	11000	12000	13000	15000
Malaria cases reduced	% of OPD cases due to malaria	30%	30%	30%	30%	30%	35%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARVs	80%	70%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	2	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	2	2	3	3	3	3
Completion of Nurses Quarters	Completed by	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
Renovation/Completion of staff bungalows	Completed by	Sept.	-	Sept.	Sept.	Sept.	Sept.
Completion of Health Centre	Completed by	February	February	February	February	February	February
Health education, public health services and health hygiene	No. of public forum organized	35	30	30	30	30	30

	No. of communities reached out	50	48	50	60	60	70
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Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake 3 No. HIV/AIDs education, counselling, and testing District wide	Completion of 1 No. CHPS compound at Wanando, Construct 1No. CHPS Compound at Boafri, Banda-Buya and Grubi.
Organize 3 No. stigma reduction education at Anyinamae, Bejamse and Boraе.	Rehabilitation of 1 No. Health Facility at Anyinamae.
Support for National Immunization Day	Construction of 5unit bedroom self-contain bungalow for nurses

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Four (4) will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	120	574	500	500	500	500
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training	30	20	30	30	30	30
Business incubators established for PWDs	No of PWD business incubators established	25	20	20	20	20	20
Combating Human Trafficking	No. interventions implemented	10	8	10	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	83	72	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	10	7	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	2	-	2	3	5	5
	No. of digital cameras procured	2	-	2	0	0	0
	No. of motorbikes procured	2	-	2	1	1	1
	No. of printers procured	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Community Mobilization	
Child Right and Protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme are as follows:

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub- programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, Data quality, Associated cost (fees), inadequate logistics and untimely and insufficient resources and release of funds for registration infrastructure, culture barriers.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days	2,500	1,752	4500	4,500	4,500	4,500
Issuance of Burial Permits	No. of burial permits issued to the public	20	3	30	30	30	30
Sensitize the general public on importance of Births and Deaths Registration	No. of communities sensitize	40	30	30	30	30	30
	No. of people sensitize	500	500	600	650	650	650
Provide end of year official report findings on data collected from selected communities	No. of reports findings generated on data base	1,156	1,700	2,000	3,000	4,000	4,000
	No. of communities selected	25	20	30	32	35	35
Training of field officers/volunteers	No. of officers/volunteers trained	5	1	15	20	25	30
Procure 1No. laptop and stationery	Month procure 1No. laptop and stationery	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collections for births and deaths	
Training and skills development	
Information, education and communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health

Directorate. The Unit has total staff strength of 10 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as Open Defecation Free (ODF)	25	-	35	50	50	50
	No. of households with improved latrines	50	48	60	62	73	73
Dislodgement of public toilets	No. of public toilets dislodged	10	-	10	10	10	10
Health and hygiene education	No. of public forum organized	12	6	12	12	12	12
Landfill Sites acquisition	Acquired by Assembly	1	1	1	1	1	1
Fumigation and Spraying	Completed by NABCOM	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
De-silting of Drains	Completed by NABCOM	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Health Screening of Food Vendors	Completed by Assembly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	12	2	12	12	12	12

Sanitary equipment for clean-up exercises	No. of clean-up exercises	12	4	12	12	12	12
Construction of public animal pound	Completed by	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The major operations of this sub-program include:

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

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

The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

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

- Limited capacity in the adoption of innovative approaches.
- Inadequate staff under works and spatial planning.
- Poor security and safety.

Table 25: Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Digitization of records	Number of streets digitized	50	10	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	500	10	1000	1000	500	200
	Signage Maps and Registers	10	5	25	35	50	50
	No. of street named	100	5	100	100	20	10
Maintenance of streetlights	No. of streetlights	400	200	300	300	200	200
Documenting all public lands	Documentation completed by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Base map at Chinderi and others	
Acquire land and Registration	
Enforcement of by-laws on physical structure developments	
Community sensitization (information centers) on development control	
Land use and Spatial Planning	
Digital Property and Addressing System	
Undertake public sensitization programs on physical development	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- To undertake construction, maintenance and repair of public buildings and properties.
- To provide shelter and office space for government organizations.
- To provide technical support and consultancy services to the Assembly and donor funded public projects.
- 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 organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) quantity surveying.

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

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for water & sanitation delivery, difficult hydro-geological topography.

Table 27: Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Construction of lockable market stores	No. of stalls constructed	1	-	50	50	50	20
Rehabilitation of Low-Cost Houses	No. completed	1	2	5	5	2	2
Construction of market sheds	No. completed	20	-	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	5	4	10	10	10	10
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Spot improvement and reshaping of feeder roads	Km of feeder roads – district wide	35km	34km	40km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the department	Construction and renovation of staff bungalows at Chinderi
Supervision and regulation of infrastructure development	Drilling and rehabilitation of 10No. limited mechanized boreholes District-wide
Regular monitoring of water facility for quality, effective management mechanisms	International Development Agency (IDA) Small Town (Counterpart)
Feeder roads (Goods & Services)	Rehabilitation of (30km) feeder roads district wide
Undertake regular site development activities	Rehabilitation of Abrewankor- Konkomba line feeder road (3.6km)
Rentals for the 4No. Area Council	Rentals of Area Council at Chinderi, Grubi, Banda and Borae

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To develop and maintain a safe and efficient road network.
- To promote road safety and reduce accidents.
- To provide reliable and affordable public transport services.
- To enhance customer experience and engagement.

Budget Sub- Programme Description

The Road and Transport Services programme aims to provide safe, efficient, and reliable transport infrastructure and services to support economic growth, social development, and environmental sustainability. The main sub-programme operations include:

- i. To improved road safety.
- ii. To enhance economic growth.
- iii. To improved quality of life.
- iv. To increased access to employment and education.

Challenges:

- Delay in release of various road funds controlled by the Government of Ghana, political intervention in creation of access roads and staffing constraints.

Budget Sub- Programme Description

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Spot improvement and reshaping of feeder roads	Km's of feeder roads reshaped/rehabbed– (district wide)	35km	34km	40km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Feeder roads (Goods & Services)	Rehabilitation of (8kms - 42km) feeder roads District-wide.
Internal Management of the Organization	Acquisition of Movable and Immovable Assets: Reshaping of 76kms of roads in the District
Undertake regular Site Development Activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To reduce food and nutrition insecurity through modernized agriculture.

- To expand efficiency and competitiveness of SMEs.
- To increase opportunities for Job Creation

Budget Programme Description

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

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

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

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

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The key operations include:

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

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

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

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

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

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

The key challenges are:

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	224	722	500	500	500	500

	No. of women provided with BDS	500	720	500	500	500	500
	No. of SMEs trained in financial literacy program	200	338	250	250	250	250
	No. of SMEs provided with training in record keeping	150	125	100	100	100	100
	No. of SMEs supported with formal credit	150	120	100	100	100	100
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	30	25	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	35	72	50	50	50	50
Tourism awareness created	No. of sensitization programmes organized	4	3	5	5	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	10	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Expansion of rural electrification and procurement of streetlights/accessories (District Wide)	Construction and Rehabilitation of Market sheds and structures at Kaparae, Abrewankor, Banda and Anyinamae
Demonstrate the use of Agro processing machines to client to promote LED	
Provide Start up Kits to SMEs in the District	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other

stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	1200	1000	1200	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	850	720	600	700	800	900
Irrigation schemes developed	Area developed	35hr	25hr	45hr	50hr	50hr	55hr
Training and awareness programmes on bushfire control	No. of awareness programmes organized	3	9	4	4	4	4
Farmers’ Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	8232	9560	7000	7000	7000	7000
Farm/home visits on extension services	No. of visits	1232	798	1000	1000	1000	1000
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	1520	2402	1800	1800	1800	1800
Training of small-scale cassava processors in quality management	No. of processors trained	250	150	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Decrease disaster risks and emergency management across the district.
- Preserve the natural environment for future use.

Budget Programme Description

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

These are:

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Decrease disaster risks and emergency management across the district.
- Conduct regular vulnerability assessments and risk mapping.
- Promote disaster - resilient infrastructure development.

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

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

The total staff strength involved in the delivery of this sub-programme is (17) Seventeen. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters.

Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

Table 35: Budget Sub-Programme Results Statement

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.

	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Public awareness programmes	No of field trips on disaster education	5	4	6	7	6	6
	No of media discussions	4	3	5	5	5	6
Support to disaster victims	No of victims supported	390	62	1,500	1,500	1,600	1,600
Volunteer Groups capacity building	No of groups trained	25	11	40	55	60	70
Disaster management operations	No. of mitigation measures	25	14	35	40	45	50
Fire security equipment	No. of fire extinguishers installed	2	-	5	10	15	15
Wildfire Management	No. of bushfire awareness program	20	15	25	26	30	33

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	
Undertake public sensitization on disaster management and global warming	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Incorporate the concept of tree planting exercise and the creation of green belts or green ways in and around communities' district-wide.
- Preserve and restore wetlands, rivers, and water bodies.
- Establish and manage protected areas (e.g. national parks, wildlife reserves).

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

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

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

Table 37: Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	56,000	20,000	20,000	25,000	25,000	25,000
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	2	-	2	2	2	2
	No. of rest stops provided	1	-	3	3	3	3
Sensitization programme on climate change	No. of radio discussions held	5	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public education in communities on climate change mitigation and adaptation.	Public education and sensitization in schools
Organization of tree planting exercise in basic and second cycle schools.	
Community sensitization on tree planting as well as illegal lumbering and cutting down of trees especially the economic ones.	
Organization of public sensitization programmes on conservation of wildlife resources and protection.	

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: - KRACHI NCHUMURU DISTRICT ASSEMBLY											
Funding Source: - GoG, DACF, DPAT, DWD, CODA, IPEP, MoE, GPSNP & IGF											
Approved Budget:											
#	Co de	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		REHABILITATION OF SMALL EARTH DAM AT BANDA	DEPT. OF AGRIC.	75.12 %	732,412.64	128,311.18	604,101.46	151,025.00	151,025.00	151,025.00	151,026.46
2		CONSTRUCTION 1NO. 3UNIT CLASSROOM BLOCKS OFFICE AND STORE AT NAMONDO	LION HAWK LIMITED	95%	189,045.00	145,055.58	43,989.42	43,989.42	-	-	-
3		CONSTRUCTION 1NO. 3UNIT CLASSROOM BLOCKS WITH OFFICE AND STORE AT BORAE AHENFIE	PRAMANG	100 %	220,000.00	197,991.00	22,009.00	22,009.00	-	-	-
4		CONSTRUCTION 1NO. 3 UNIT CLASSROOM BLOCKS WITH OFFICE, STAFF COMMON ROOM AND STORE WITH FURNITURE AT ABREWANKOR	H.K. KONSTUCT	80%	286,270.48	277,932.51	8,337.97	8,337.97	-	-	-
5		CONSTRUCTION 1NO.CHPS COMPOUND AT WONANDO	KEKOM VENTURES	80%	150,552.90	89,470.40	61,082.50	61,082.50	-	-	-

6		RENOVATION OF 1NO. 2BEDROOM SEMI-DETACHED BUNGALOW AT CHINDERI	GAJA CONST.	98%	192,300.00	173,042.05	19,257.95	19,257.95	-	-	-
7		FENCING OF AGRIC DIRECTOR BUNGALOW AT CHINDERI	KUMODO CO. LTD.	85%	193,999.30	42,902.10	151,092.30	151,092.30	-	-	-
8		RENOVATION OF DCD BUNGALOW AT CHINDERI	PRAMANG TRADING AND CONTRACT WORKS	98%	167,648.80	136,933.12	27,715.68	27,715.68	-	-	-
9		RENOVATION OF 1NO. 3 UNIT CLASSROOM BLOCK – PAPATIA	FAUKAGH. LTD.-	98%	171,030.00	101,016.00	-	70,014.00	-	-	-
10		RENOVATION OF 1NO. 3BEDROOM BUNGALOW SELF-CONTAIN WITH 1NO. BOYS QUARTERS FOR AGRIC DIRECTOR – CHINDERI	OUTSIDE GH. LTD.	98%	196,452.00	176,806.80	19,645.20	19,645.20	-	-	-
11		SITE AND DRILL 1NO. MECHANIZED BOREHOLE WITH 10,000 LITRES CAPACITY TANK AND STAND – NAMONDO	ELPRIME VENTURES	80%	153,714.04	110,050.81	43,663.24	43,663.24	-	-	-
12		SITE AND DRILL 1NO. MECHANIZED BOREHOLE	ELPRIME VENTURES	80%	153,714.04	110,050.81	43,663.24	43,663.24	-	-	-

		WITH 10,000 LITRES CAPACITY TANK AND STAND – BEJAMSE									
13		SITE AND DRILL 1NO. MECHANIZED BOREHOLE WITH 10,000 LITRES CAPACITY TANK AND STAND – BORAE	ELPRIM PE VENTURES	80%	153,714.04	110,050.81	43,663.24	43,663.24	-	-	-
14		SITE AND DRILL 1NO. MECHANIZED BOREHOLE WITH 5,000 LITRES CAPACITY TANK AND STAND – BANDA-BUYA	ELPRIM PE VENTURES	80%	153,714.04	110,050.81	43,663.24	43,663.24	-	-	-
15		PURCHASE 3NO. MOTORS FOR REVENUE MOBILIZATION	KABIRU MOTORS	100%	54,126.00	54,126.00	-	-	-	-	-

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: KRACHI NCHUMURU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of 12km Grubi-Akaniem feeder road	Reshaping	GPSNP	120,000.00	Full Feasibility Studies
2	Rehabilitation of 8km Legan-Zongo Macheri feeder road	Reshaping	DACF	740,000.00	Full Feasibility Studies
3	Rehabilitate Chinderi -Borae feeder road	Reshaping	DACF	60,000.00	Full Feasibility Studies
4	Rehabilitation of 6km Wurenja-Ndesala feeder road	Reshaping	DACF	180,000.00	Full Feasibility Studies
5	Construction of Borae - Nkwanta to Banda feeder	Authorized Construction	GPSNP	672,000.00	Full Feasibility Studies
6	Construction of 1No. 3unit Classroom Block with Officer & 2unit Urinal at Dinor	Construction	DACF	698,856.38	Pre-feasibility Studies
7	Construct & furnish 1No. Chps Compound with Electricity at Banda-Buya		DACF	784,523.42	Pre-feasibility Studies
8	Design and Construction of 24-Hour Economic Model Lockable Market Stores at Chinderi		DACF	4,922,617.08	Pre-feasibility Studies
9	Construct 1No. Chps Compound At Boatri		DACF	784,523.42	Pre-feasibility Studies
10	Construct 1No. Maternity Block at Grubi		DACF	400,000.00	Pre-feasibility Studies
11	Construction of 1No. 6units Primary Classroom Block at Konado		DACF	984,523.42	Pre-feasibility Studies
12	Construction of 1No. 3 Units JHS Classroom at Dindor		DACF	590,714.05	Pre-feasibility Studies
13	Construction of 1No. 2 Units KG Block with Office and Store at Chinderi		DACF	393,809.37	Pre-feasibility Studies
14	Drill and Mechanize 1No. Borehole at Jakum		DACF	160,000.00	Pre-feasibility Studies
15	Drill and Mechanize 1No. Borehole at Grubi		DACF	160,000.00	Pre-feasibility Studies

16	Drill and Mechanize 1No. Borehole at Abrewankor - Konkomba Line		DACF	160,000.00	Pre-feasibility Studies
17	Drill and Mechanize 1No. Borehole at Bettle		DACF	160,000.00	Pre-feasibility Studies
18	Drill and Mechanize 1No. Borehole at Dindor - Nchumuru Line		DACF	160,000.00	Pre-feasibility Studies
19	Drill and Mechanize 1No. Borehole at Halleluyah		DACF	160,000.00	Pre-feasibility Studies
20	Repair and Maintenance of 50No. broken-down boreholes District-Wide		DACF	369,046.83	Pre-feasibility Studies
21	Construction of 40ft.Square Pound at the four (4) Area Councils at Chinderi, Grubi, Banda & Borae		DACF	366,275.00	Pre-feasibility Studies
22	Construction of a Slaughter slap meat shop at Chinderi & Banda		DACF	470,000.00	Pre-feasibility Studies
23	Construction of Police Post at Borae		DACF	250,000.00	Pre-feasibility Studies
24	Procure & Install 200No. Streetlights at Chinderi, Banda, Borae & Grubi		DACF	110,000.00	Full Feasibility Studies
25	Repair & Maintain 100No. Street Light/Traffic Light (MP) at Banda, Chinderi, Grubi & Borae		DACF	100,000.00	Full Feasibility Studies
26	Construction of Borae Nkwanta By-Pass Feeder Road- GPNSP2		GPNSP2	350,000.00	Full Feasibility Studies
27	Construction of 2No. 3bedroom self-contain bungalow with boys-quarters each & with other auxiliary facilities-education director at Chinderi		DPAT	1,125,000.00	Full Feasibility Studies
28	Construction of 2unit gender friendly kindergarten school block at Gyato Chayo		DACF	250,000.00	Full Feasibility Studies
29	Provision of education infrastructure (Pavilions) -MP		DACF	300,000.00	Pre-feasibility Studies
30	Procure 320no. tables & chairs for the basic school teachers in the district		DACF	262,046.83	Pre-feasibility Studies
31	Construction of 1No. 3units Classroom blocks with ancillary facilities at Namando		DACF	98,500.00	Pre-feasibility Studies
33	Rehabilitation of 1No. Small Earth-Dam at Borae No.2	Earth Dam	GPNSP	150,000.00	Pre-feasibility Studies
34	Construction of 1No. Small Earth - Dam at Zongo Macheri	Earth Dam	GPNSP	250,000.00	Pre-feasibility Studies
35	Complete 1No. Rest Stop @ Dordoekope		DACF	1,454,000.00	Pre-feasibility Studies
36	Construct drainage system/water system district wide (MP)		DACF	495,000.00	Pre-feasibility Studies

37	Complete 1No.3 Units Classroom Block @ Namondo		DPAT	350,000.00	Pre-feasibility Studies
38	Construction of 2No. Police Stations at Boafri		DPAT	400,000.00	Pre-feasibility Studies
39	Acquisition of land for liquid waste final disposal sites at Chinderi/Banda		DACF	80,000.00	Pre-feasibility Studies
40	Procurement of 600 No. octagon tables and chairs for kg schools – Chinderi Pentecost		DACF	390,000.00	Pre-feasibility Studies
41	Procurement of 1,600 No. dual desks for public primary schools – District wide		DACF	688,000.00	Pre-feasibility Studies
42	Procurement of 1,430No. mono desks for JHS – District wide		DACF	486,200.00	Pre-feasibility Studies
43	Procurement of 570No. mono desks for SHS – Nchurumang		DACF	142,800.00	Pre-feasibility Studies
44	Procurement of 320 No. tables and chairs for basic school teachers – District wide		DACF	262,046.83	Pre-feasibility Studies
45	Procure sanitary tools and equipment including veronica buckets for public schools and health centers		DACF	25,000.00	Pre-feasibility Studies
46	Procurement of 5No. refuse containers		DACF	300,000.00	Pre-feasibility Studies
47	Procurement of 200 dustbins for distribution at public places		DACF	120,000.00	Pre-feasibility Studies
48	Rehabilitation and construction of Market stores and stalls @ Banda		DPAT	966,214.00	Pre-feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,673,342		
130202 130202 - 17.3 Mobilize addtl financ res for devel cties frm multi sources	42,809,175	8,000		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	6,330,131		
160901 160901 - 8.5 ach full & productive empl & decent wrk for all	0	1,197,045		
200301 200301 - 6.6 prot & rest water-reltd ecos	0	607,900		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	11,045,402		
280204 280204 - 17.14 Enhance plicycoher for sust dev't	0	1,156,626		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,333,963		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	639,000		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	34,200		
520801 520801 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	5,540,094		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,661,499		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	77,274		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	7,000		
570302 570302 - 6.b Support and strgthen local cmties in water and sanitation mgt	0	4,015,347		
620105 620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	1,250,000		
630402 630402 - 16.b Promote and enforce non-discriminatory laws & plicy for sust dev't	0	1,012,740		
640101 640101 - Improve human capital development and management	0	188,574		
Grand Total ¢	42,809,175	46,778,138	-3,968,963	-8.48

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
142 02 00 001 20				
Finance, ,	42,809,175.20	0.00	40,832,250.20	40,832,250.20
<i>Objective</i> 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 DACF-LOCAL				
Ghana Education Trust Fund (GetFund)	34,709,340.99	0.00	32,732,415.99	32,732,415.99
1331002 DACF - Assembly	34,709,340.99	0.00	32,732,415.99	32,732,415.99
<i>Output</i> 0002 GOG				
Ghana Education Trust Fund (GetFund)	651,678.00	0.00	651,678.00	651,678.00
1331009 Goods and Services- Decentralised Department	651,678.00	0.00	651,678.00	651,678.00
<i>Output</i> 0003 DACF-RFG				
Ghana Education Trust Fund (GetFund)	2,380,000.00	0.00	2,380,000.00	2,380,000.00
1331011 District Development Facility	2,380,000.00	0.00	2,380,000.00	2,380,000.00
<i>Output</i> 0004 DACF-MP				
Ghana Education Trust Fund (GetFund)	1,635,000.00	0.00	1,635,000.00	1,635,000.00
1331003 DACF - MP	1,635,000.00	0.00	1,635,000.00	1,635,000.00
<i>Output</i> 0005 DACF-PWD				
Ghana Education Trust Fund (GetFund)	888,218.39	0.00	888,218.39	888,218.39
1331002 DACF - Assembly	888,218.39	0.00	888,218.39	888,218.39
<i>Output</i> 0006 SIP-MP				
Ghana Education Trust Fund (GetFund)	435,000.00	0.00	435,000.00	435,000.00
1331008 Other Donors Support Transfers	435,000.00	0.00	435,000.00	435,000.00
<i>Output</i> 0007 DACF-MSHAP				
Ghana Education Trust Fund (GetFund)	143,452.42	0.00	143,452.42	143,452.42
1331002 DACF - Assembly	143,452.42	0.00	143,452.42	143,452.42
<i>Output</i> 0008 DONOR - UNICEF				
China	50,000.00	0.00	50,000.00	50,000.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	50,000.00	50,000.00
<i>Output</i> 0009 DONOR - GPNSP				
China	1,474,800.00	0.00	1,474,800.00	1,474,800.00
1311018 World Bank	1,474,800.00	0.00	1,474,800.00	1,474,800.00
<i>Output</i> 0010 IFG-LICENSES				
Official Liquidation Fees	132,700.00	0.00	132,700.00	132,700.00
1422001 Breweries/Distilleries	1,000.00	0.00	1,000.00	1,000.00
1422002 Herbalist License	1,500.00	0.00	1,500.00	1,500.00
1422003 Hawkers License	230.00	0.00	230.00	230.00
1422005 Restaurant/Chop Bar/Caterers	3,750.00	0.00	3,750.00	3,750.00
1422006 Corn / Rice / Flour Miller	210.00	0.00	210.00	210.00
1422007 Liquor License	1,400.00	0.00	1,400.00	1,400.00
1422009 Bakers License	250.00	0.00	250.00	250.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	7,000.00	0.00	7,000.00	7,000.00
1422011 Artisans	2,750.00	0.00	2,750.00	2,750.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422012	Kiosk License	18,000.00	0.00	18,000.00	18,000.00
1422013	Sand and Stone Dealers Licence	1,500.00	0.00	1,500.00	1,500.00
1422015	Service/Filling Stations	30,000.00	0.00	30,000.00	30,000.00
1422016	Lottery Business	5,000.00	0.00	5,000.00	5,000.00
1422017	Hotel Services	5,000.00	0.00	5,000.00	5,000.00
1422018	Pharmacy / Chemical Sellers	6,250.00	0.00	6,250.00	6,250.00
1422019	Timber Products	1,000.00	0.00	1,000.00	1,000.00
1422020	Commercial Vehicles	1,120.00	0.00	1,120.00	1,120.00
1422022	Canopy / Chairs / Bench	400.00	0.00	400.00	400.00
1422023	Communication Services	700.00	0.00	700.00	700.00
1422024	Private Education Int.	3,000.00	0.00	3,000.00	3,000.00
1422026	Private Health Facilities	1,200.00	0.00	1,200.00	1,200.00
1422030	Entertainment Services	200.00	0.00	200.00	200.00
1422032	Akpeteshie / Spirit Sellers	12,000.00	0.00	12,000.00	12,000.00
1422033	Stores	2,000.00	0.00	2,000.00	2,000.00
1422038	Dress Makers/Tailor Services	6,300.00	0.00	6,300.00	6,300.00
1422042	Second Hand Clothing	490.00	0.00	490.00	490.00
1422044	Financial Institutions	3,750.00	0.00	3,750.00	3,750.00
1422047	Photographers and Video Operators	250.00	0.00	250.00	250.00
1422052	Mechanics & Repairers	1,250.00	0.00	1,250.00	1,250.00
1422054	Cleaning/Laundry Services	250.00	0.00	250.00	250.00
1422055	Printing Services / Photocopy	2,250.00	0.00	2,250.00	2,250.00
1422071	Business Providers	5,500.00	0.00	5,500.00	5,500.00
1422078	Permit	4,500.00	0.00	4,500.00	4,500.00
1422111	Abattior	300.00	0.00	300.00	300.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	2,400.00	0.00	2,400.00	2,400.00
Output 0011 IGF-FEES					
Official Liquidation Fees		217,200.00	0.00	217,200.00	217,200.00
1423001	Markets Tolls	100,000.00	0.00	100,000.00	100,000.00
1423002	Livestock / Kraals	40,000.00	0.00	40,000.00	40,000.00
1423005	Registration /Renewal of Contractors	7,500.00	0.00	7,500.00	7,500.00
1423006	Burial Fees	300.00	0.00	300.00	300.00
1423009	Billboard/Signage Offences	550.00	0.00	550.00	550.00
1423010	Export of Commodities	31,250.00	0.00	31,250.00	31,250.00
1423011	Marriage Registration	1,600.00	0.00	1,600.00	1,600.00
1423013	Refuse Collection	15,000.00	0.00	15,000.00	15,000.00
1423018	Loading Fees	15,000.00	0.00	15,000.00	15,000.00
1423532	Tractor Services	6,000.00	0.00	6,000.00	6,000.00
Output 0012 IGF-FINES					
General Negligence Related Fines		2,800.00	0.00	2,800.00	2,800.00
1430001	Court Fines	2,000.00	0.00	2,000.00	2,000.00
1430006	Slaughter Fines	800.00	0.00	800.00	800.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<i>Output</i>	0013 IGF-RENT				
	Development Levy	37,110.00	0.00	37,110.00	37,110.00
1415002	Ground Rent	1,750.00	0.00	1,750.00	1,750.00
1415008	Investment Income	25,360.00	0.00	25,360.00	25,360.00
1415011	Other Investment Income	7,500.00	0.00	7,500.00	7,500.00
1415012	Rent on Assembly Building	2,500.00	0.00	2,500.00	2,500.00
	General Negligence Related Fines	777.00	0.00	777.00	777.00
1430007	Lorry Park Fines	777.00	0.00	777.00	777.00
<i>Output</i>	0014 IGF-LANDS				
	Official Liquidation Fees	5,000.00	0.00	5,000.00	5,000.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	2,000.00	2,000.00
1422157	Building Plans / Permit	3,000.00	0.00	3,000.00	3,000.00
1423116	Commitment Fee	0.00	0.00	0.00	0.00
<i>Output</i>	0015 IGF-ROYALTIES				
	Development Levy	25,500.00	0.00	25,500.00	25,500.00
1412009	Comm. Mast Permit	25,500.00	0.00	25,500.00	25,500.00
<i>Output</i>	0016 IGF-BASIC RATES				
	Development Levy	2,300.00	0.00	2,300.00	2,300.00
1413002	Basic Rate	2,300.00	0.00	2,300.00	2,300.00
<i>Output</i>	0017 IGF-PROPERTY RATES				
	Development Levy	18,298.40	0.00	18,298.40	18,298.40
1413001	Property Rate	18,298.40	0.00	18,298.40	18,298.40
Grand Total		42,809,175.20	0.00	40,832,250.20	40,832,250.20

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	0	0	0	46,778,138	46,834,872	56,812,781
Management and Administration	0	0	0	10,515,818	10,555,596	10,333,126
SP1.1: General Administration	0	0	0	9,937,024	9,975,810	9,748,544
21 Compensation of employees [GFS]	0	0	0	3,878,587	3,917,373	3,917,373
211 Child Education Grant (Foreign Mission)	0	0	0	3,872,974	3,911,703	3,911,703
21110 Established Post	0	0	0	3,744,194	3,781,636	3,781,636
21111 Non Established Post	0	0	0	83,780	84,618	84,618
21112 Child Education Grant (Foreign Mission)	0	0	0	45,000	45,450	45,450
212 Imputed Social Contributions [GFS]	0	0	0	5,613	5,669	5,669
21210 Gratuity	0	0	0	5,613	5,669	5,669
22 Use of goods and services	0	0	0	4,563,645	4,563,645	4,321,432
221 Vehicle Registration	0	0	0	4,563,645	4,563,645	4,321,432
22101 Value Books	0	0	0	1,171,500	1,171,500	1,183,215
22102 Utilities	0	0	0	142,000	142,000	143,420
22105 Vehicle Registration	0	0	0	1,452,538	1,452,538	1,467,064
22106 Maintenance of Office Equipment	0	0	0	206,500	206,500	208,565
22107 Training, Seminar and Conference Cost	0	0	0	861,974	861,974	582,744
22109 Special Services	0	0	0	729,133	729,133	736,424
27 Social benefits [GFS]	0	0	0	31,500	31,500	31,815
273 Employer Social Benefits in Cash	0	0	0	31,500	31,500	31,815
27311 Employer Social Benefits in Cash	0	0	0	31,500	31,500	31,815
28 Other expense	0	0	0	980,292	980,292	990,095
281 Rent	0	0	0	20,000	20,000	20,200
28141 Rent	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	960,292	960,292	969,895
28210 Dividend Paid By SOEs	0	0	0	960,292	960,292	969,895
31 Non Financial Assets	0	0	0	483,000	483,000	487,830
311 WIP - Laboratories	0	0	0	483,000	483,000	487,830
31112 WIP - Laboratories	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	68,000	68,000	68,680
31122 Sports Equipment	0	0	0	165,000	165,000	166,650
SP1.2: Finance and Revenue Mobilization	0	0	0	291,000	291,000	293,910
22 Use of goods and services	0	0	0	291,000	291,000	293,910
221 Vehicle Registration	0	0	0	291,000	291,000	293,910
22101 Value Books	0	0	0	137,000	137,000	138,370
22105 Vehicle Registration	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	64,000	64,000	64,640
SP1.5: Human Resource Management	0	0	0	287,794	288,786	290,672
21 Compensation of employees [GFS]	0	0	0	99,220	100,212	100,212
211 Child Education Grant (Foreign Mission)	0	0	0	99,220	100,212	100,212
21110 Established Post	0	0	0	99,220	100,212	100,212

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	188,574	188,574	190,460
221 Vehicle Registration	0	0	0	188,574	188,574	190,460
22101 Value Books	0	0	0	61,274	61,274	61,887
22105 Vehicle Registration	0	0	0	24,300	24,300	24,543
22106 Maintenance of Office Equipment	0	0	0	18,000	18,000	18,180
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	12,542,890	12,545,820	12,668,319
SP2.1 Education, youth & Sports Services	0	0	0	5,540,094	5,540,094	5,595,495
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Vehicle Registration	0	0	0	67,000	67,000	67,670
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	260,000	260,000	262,600
282 Dividend Paid By SOEs	0	0	0	260,000	260,000	262,600
28210 Dividend Paid By SOEs	0	0	0	260,000	260,000	262,600
31 Non Financial Assets	0	0	0	5,213,094	5,213,094	5,265,225
311 WIP - Laboratories	0	0	0	5,213,094	5,213,094	5,265,225
31112 WIP - Laboratories	0	0	0	3,244,047	3,244,047	3,276,487
31131 Fuel Tanks	0	0	0	1,969,047	1,969,047	1,988,737
SP2.2 Public Health Services and Management	0	0	0	3,661,499	3,661,499	3,698,114
22 Use of goods and services	0	0	0	181,452	181,452	183,267
221 Vehicle Registration	0	0	0	181,452	181,452	183,267
22101 Value Books	0	0	0	49,226	49,226	49,718
22105 Vehicle Registration	0	0	0	52,000	52,000	52,520
22107 Training, Seminar and Conference Cost	0	0	0	80,226	80,226	81,028
27 Social benefits [GFS]	0	0	0	34,000	34,000	34,340
273 Employer Social Benefits in Cash	0	0	0	34,000	34,000	34,340
27311 Employer Social Benefits in Cash	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	83,000	83,000	83,830
282 Dividend Paid By SOEs	0	0	0	83,000	83,000	83,830
28210 Dividend Paid By SOEs	0	0	0	83,000	83,000	83,830
31 Non Financial Assets	0	0	0	3,363,047	3,363,047	3,396,677
311 WIP - Laboratories	0	0	0	3,363,047	3,363,047	3,396,677
31112 WIP - Laboratories	0	0	0	3,323,047	3,323,047	3,356,277
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	1,305,697	1,308,627	1,318,754
21 Compensation of employees [GFS]	0	0	0	292,957	295,886	295,886
211 Child Education Grant (Foreign Mission)	0	0	0	292,957	295,886	295,886
21110 Established Post	0	0	0	292,957	295,886	295,886

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	401,322	401,322	405,335
221 Vehicle Registration	0	0	0	401,322	401,322	405,335
22101 Value Books	0	0	0	106,922	106,922	107,991
22105 Vehicle Registration	0	0	0	135,300	135,300	136,653
22107 Training, Seminar and Conference Cost	0	0	0	43,100	43,100	43,531
22112 Emergency Services	0	0	0	116,000	116,000	117,160
27 Social benefits [GFS]	0	0	0	29,418	29,418	29,713
273 Employer Social Benefits in Cash	0	0	0	29,418	29,418	29,713
27311 Employer Social Benefits in Cash	0	0	0	29,418	29,418	29,713
28 Other expense	0	0	0	582,000	582,000	587,820
282 Dividend Paid By SOEs	0	0	0	582,000	582,000	587,820
28210 Dividend Paid By SOEs	0	0	0	582,000	582,000	587,820
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,035,600	2,035,600	2,055,956
31 Non Financial Assets	0	0	0	2,035,600	2,035,600	2,055,956
311 WIP - Laboratories	0	0	0	2,035,600	2,035,600	2,055,956
31112 WIP - Laboratories	0	0	0	1,060,000	1,060,000	1,070,600
31113 Perimeter Protection/ Fence	0	0	0	370,000	370,000	373,700
31121 Transport equipment	0	0	0	425,600	425,600	429,856
31131 Fuel Tanks	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	12,414,896	12,417,024	12,539,045
SP3.1 Physical and Spatial Planning Development	0	0	0	1,369,493	1,371,622	1,383,188
21 Compensation of employees [GFS]	0	0	0	212,867	214,996	214,996
211 Child Education Grant (Foreign Mission)	0	0	0	212,867	214,996	214,996
21110 Established Post	0	0	0	212,867	214,996	214,996
22 Use of goods and services	0	0	0	918,626	918,626	927,812
221 Vehicle Registration	0	0	0	918,626	918,626	927,812
22101 Value Books	0	0	0	178,374	178,374	180,158
22105 Vehicle Registration	0	0	0	294,952	294,952	297,901
22106 Maintenance of Office Equipment	0	0	0	220,000	220,000	222,200
22107 Training, Seminar and Conference Cost	0	0	0	177,300	177,300	179,073
22109 Special Services	0	0	0	38,000	38,000	38,380
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	203,000	203,000	205,030
311 WIP - Laboratories	0	0	0	203,000	203,000	205,030
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
31131 Fuel Tanks	0	0	0	193,000	193,000	194,930
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	11,045,402	11,045,402	11,155,857

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	4,688,309	4,688,309	4,735,192
221 Vehicle Registration	0	0	0	4,688,309	4,688,309	4,735,192
22101 Value Books	0	0	0	87,762	87,762	88,640
22105 Vehicle Registration	0	0	0	1,653,500	1,653,500	1,670,035
22106 Maintenance of Office Equipment	0	0	0	2,914,047	2,914,047	2,943,187
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	33,330
27 Social benefits [GFS]	0	0	0	89,000	89,000	89,890
273 Employer Social Benefits in Cash	0	0	0	89,000	89,000	89,890
27311 Employer Social Benefits in Cash	0	0	0	89,000	89,000	89,890
31 Non Financial Assets	0	0	0	6,268,094	6,268,094	6,330,775
311 WIP - Laboratories	0	0	0	6,268,094	6,268,094	6,330,775
31111 Hostels	0	0	0	3,078,094	3,078,094	3,108,875
31113 Perimeter Protection/ Fence	0	0	0	1,025,000	1,025,000	1,035,250
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Sports Equipment	0	0	0	35,000	35,000	35,350
31131 Fuel Tanks	0	0	0	2,100,000	2,100,000	2,121,000
Economic Development	0	0	0	8,105,347	8,111,128	18,041,112
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,330,131	6,330,131	16,248,144
22 Use of goods and services	0	0	0	63,300	63,300	159,883
221 Vehicle Registration	0	0	0	63,300	63,300	159,883
22101 Value Books	0	0	0	48,300	48,300	144,733
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	6,116,831	6,116,831	15,936,761
311 WIP - Laboratories	0	0	0	6,116,831	6,116,831	15,936,761
31113 Perimeter Protection/ Fence	0	0	0	5,888,831	5,888,831	15,706,481
31131 Fuel Tanks	0	0	0	228,000	228,000	230,280
SP4.2 Agricultural Services and Management	0	0	0	1,775,216	1,780,997	1,792,968
21 Compensation of employees [GFS]	0	0	0	578,171	583,952	583,952
211 Child Education Grant (Foreign Mission)	0	0	0	578,171	583,952	583,952
21110 Established Post	0	0	0	578,171	583,952	583,952
22 Use of goods and services	0	0	0	607,045	607,045	613,115
221 Vehicle Registration	0	0	0	607,045	607,045	613,115
22101 Value Books	0	0	0	423,700	423,700	427,937
22105 Vehicle Registration	0	0	0	57,500	57,500	58,075
22107 Training, Seminar and Conference Cost	0	0	0	90,845	90,845	91,753
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	90,000	90,000	90,900
282 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210 Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 WIP - Laboratories	0	0	0	500,000	500,000	505,000
31131 Fuel Tanks	0	0	0	500,000	500,000	505,000
Environmental and Sanitation Management	0	0	0	3,199,187	3,205,303	3,231,179
SP5.1 Disaster Prevention and Management	0	0	0	1,219,441	1,225,556	1,231,635
21 Compensation of employees [GFS]	0	0	0	611,541	617,656	617,656
211 Child Education Grant (Foreign Mission)	0	0	0	611,541	617,656	617,656
21110 Established Post	0	0	0	611,541	617,656	617,656
22 Use of goods and services	0	0	0	457,900	457,900	462,479
221 Vehicle Registration	0	0	0	457,900	457,900	462,479
22101 Value Books	0	0	0	235,000	235,000	237,350
22105 Vehicle Registration	0	0	0	96,100	96,100	97,061
22107 Training, Seminar and Conference Cost	0	0	0	126,800	126,800	128,068
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
SP5.2 Natural Resource Conservation and Management	0	0	0	1,979,747	1,979,747	1,999,544
22 Use of goods and services	0	0	0	1,335,747	1,335,747	1,349,104
221 Vehicle Registration	0	0	0	1,335,747	1,335,747	1,349,104
22101 Value Books	0	0	0	67,067	67,067	67,737
22103 General Cleaning	0	0	0	366,275	366,275	369,938
22105 Vehicle Registration	0	0	0	516,405	516,405	521,569
22106 Maintenance of Office Equipment	0	0	0	230,000	230,000	232,300
22107 Training, Seminar and Conference Cost	0	0	0	106,000	106,000	107,060
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	644,000	644,000	650,440
282 Dividend Paid By SOEs	0	0	0	644,000	644,000	650,440
28210 Dividend Paid By SOEs	0	0	0	644,000	644,000	650,440
Grand Total	0	0	0	46,778,138	46,834,872	56,812,781

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001							Total By Fund Source	5,944,549
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti							
Location Code	1108001	Krachi West - Kete Krachi							
Compensation of employees [GFS]									5,538,949
Objective	000000	Compensation of Employees							5,538,949
Program	91001	Management and Administration							3,843,414
Sub-Program	91001001	SP1.1: General Administration							3,744,194
Operation	000000		0.0	0.0	0.0				3,744,194
Child Education Grant (Foreign Mission)									3,744,194
2111001 Established Post									3,744,194
Sub-Program	91001005	SP1.5: Human Resource Management							99,220
Operation	000000		0.0	0.0	0.0				99,220
Child Education Grant (Foreign Mission)									99,220
2111001 Established Post									99,220
Program	91006	Social Services Delivery							292,957
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							292,957
Operation	000000		0.0	0.0	0.0				292,957
Child Education Grant (Foreign Mission)									292,957
2111001 Established Post									292,957
Program	91007	Infrastructure Delivery and Management							212,867
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							212,867
Operation	000000		0.0	0.0	0.0				212,867
Child Education Grant (Foreign Mission)									212,867
2111001 Established Post									212,867
Program	91008	Economic Development							578,171
Sub-Program	91008002	SP4.2 Agricultural Services and Management							578,171
Operation	000000		0.0	0.0	0.0				578,171
Child Education Grant (Foreign Mission)									578,171
2111001 Established Post									578,171
Program	91009	Environmental and Sanitation Management							611,541
Sub-Program	91009001	SP5.1 Disaster Prevention and Management							611,541
Operation	000000		0.0	0.0	0.0				611,541
Child Education Grant (Foreign Mission)									611,541
2111001 Established Post									611,541
Use of goods and services									405,600

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 286,685
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

Compensation of employees [GFS]								134,393
Objective	000000	Compensation of Employees						134,393
Program	91001	Management and Administration						134,393
Sub-Program	91001001	SP1.1: General Administration						134,393
Operation	000000			0.0	0.0	0.0		134,393

Child Education Grant (Foreign Mission)								128,780
2111101	Daily rated							35,000
2111102	Monthly Paid and Casual Labour							48,780
2111243	Transfer Grants							35,000
2111248	Special Allowance/Honorarium							10,000
Imputed Social Contributions [GFS]								5,613
2121001	13 Percent SSF Contribution							5,613

Use of goods and services								118,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						118,500
Program	91001	Management and Administration						118,500
Sub-Program	91001001	SP1.1: General Administration						118,500
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0		118,500

Vehicle Registration								118,500
2210103	Refreshment Items							5,000
2210111	Other Office Materials and Consumables							5,000
2210120	Purchase of Petty Tools/Implements							2,000
2210201	Electricity charges							10,000
2210203	Telecommunications							2,000
2210502	Maintenance and Repairs - Official Vehicles							5,000
2210503	Fuel and Lubricants - Official Vehicles							8,000
2210509	Other Travel and Transportation							2,000
2210511	Local Travel Cost							13,000
2210603	Repairs of Office Buildings							8,500
2210606	Maintenance of General Equipment							2,500
2210614	Traditional Authority Property							7,500
2210622	Maintenance of Computer Software							3,000
2210709	Seminars/Conferences/Workshops - Domestic							30,000
2210711	Public Education and Sensitization							7,000
2210902	Official Celebrations							3,000
2210904	Substructure Allowances							5,000

Social benefits [GFS]								3,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						3,500
Program	91001	Management and Administration						3,500
Sub-Program	91001001	SP1.1: General Administration						3,500
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0		3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Employer Social Benefits in Cash										3,500
2731101	Workman Compensation									3,500
Other expense										30,292
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								30,292
Program	91001	Management and Administration								30,292
Sub-Program	91001001	SP1.1: General Administration								30,292
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0				30,292
Rent										5,000
2814101	Rent									5,000
Dividend Paid By SOEs										25,292
2821007	Court Expenses									5,500
2821010	Contributions									19,792

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								Total By Fund Source	1,250,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1420101001	Krachi Nchumuru-Chinderi Central Administration Administration (Assembly Office) Oti								
Location Code	1108001	Krachi West - Kete Krachi								

Use of goods and services **620,000**

Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't								620,000
Program	91001	Management and Administration								620,000
Sub-Program	91001001	SP1.1: General Administration								620,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0				620,000

Vehicle Registration										620,000
2210102	Office Facilities, Supplies and Accessories									300,000
2210503	Fuel and Lubricants - Official Vehicles									170,000
2210509	Other Travel and Transportation									50,000
2210709	Seminars/Conferences/Workshops - Domestic									100,000

Other expense **630,000**

Objective	620105	620105 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't								630,000
Program	91001	Management and Administration								630,000
Sub-Program	91001001	SP1.1: General Administration								630,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0				630,000

Dividend Paid By SOEs										630,000
2821009	Donations									630,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,776,071
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1420101001	Krachi Nchumuru-Chinderi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							3,063,071
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,063,071
Program	91001	Management and Administration					3,063,071
Sub-Program	91001001	SP1.1: General Administration					3,063,071
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	3,063,071
Vehicle Registration							3,063,071
	2210101	Printed Material and Stationery					31,000
	2210102	Office Facilities, Supplies and Accessories					45,000
	2210103	Refreshment Items					386,000
	2210111	Other Office Materials and Consumables					259,000
	2210112	Uniform and Protective Clothing					22,000
	2210114	Rations					50,000
	2210120	Purchase of Petty Tools/Implements					8,000
	2210201	Electricity charges					115,000
	2210203	Telecommunications					15,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					440,000
	2210509	Other Travel and Transportation					201,538
	2210511	Local Travel Cost					355,000
	2210603	Repairs of Office Buildings					108,000
	2210606	Maintenance of General Equipment					33,000
	2210614	Traditional Authority Property					9,000
	2210622	Maintenance of Computer Software					35,000
	2210709	Seminars/Conferences/Workshops - Domestic					505,000
	2210711	Public Education and Sensitization					100,000
	2210901	Service of the State Protocol					68,000
	2210902	Official Celebrations					30,000
	2210904	Substructure Allowances					147,533
Social benefits [GFS]							28,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					28,000
Program	91001	Management and Administration					28,000
Sub-Program	91001001	SP1.1: General Administration					28,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	28,000
Employer Social Benefits in Cash							28,000
	2731101	Workman Compensation					28,000
Other expense							320,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					320,000
Program	91001	Management and Administration					320,000
Sub-Program	91001001	SP1.1: General Administration					320,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	320,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				92,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1420200001	Krachi Nchumuru-Chinderi_Finance_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							92,000
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel cties frm multi sources					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210101 Printed Material and Stationery							8,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					84,000
Program	91001	Management and Administration					84,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					84,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		84,000
Vehicle Registration							84,000
2210101 Printed Material and Stationery							7,000
2210103 Refreshment Items							7,000
2210122 Value Books							25,000
2210509 Other Travel and Transportation							20,000
2210511 Local Travel Cost							9,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
2210711 Public Education and Sensitization							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				199,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1420200001	Krachi Nchumuru-Chinderi_Finance_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							199,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					199,000
Program	91001	Management and Administration					199,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					199,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		199,000
Vehicle Registration							199,000
2210101 Printed Material and Stationery							20,000
2210103 Refreshment Items							70,000
2210503 Fuel and Lubricants - Official Vehicles							18,000
2210511 Local Travel Cost							43,000
2210709 Seminars/Conferences/Workshops - Domestic							48,000
Total Cost Centre							291,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			420,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1420304001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Youth_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Other expense						120,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				120,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000
2821012 Scholarship/Awards						120,000
Non Financial Assets						300,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				300,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111205 School Buildings						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	4,770,094
Function Code	70810	Recreational and sport services (IS)						
Organisation	1420304001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Youth_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
Use of goods and services							67,000	
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs						67,000
Program	91006	Social Services Delivery						67,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						67,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	67,000
Vehicle Registration							67,000	
2210509 Other Travel and Transportation							7,000	
2210902 Official Celebrations							60,000	
Other expense							140,000	
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs						140,000
Program	91006	Social Services Delivery						140,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						140,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	140,000
Dividend Paid By SOEs							140,000	
2821008 Awards and Rewards							60,000	
2821012 Scholarship/Awards							80,000	
Non Financial Assets							4,563,094	
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs						4,563,094
Program	91006	Social Services Delivery						4,563,094
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						4,563,094
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	4,563,094
WIP - Laboratories							4,563,094	
3111205 School Buildings							2,219,047	
3111256 WIP - School Buildings							375,000	
3113108 Furniture and Fittings							1,969,047	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			350,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1420304001	Krachi Nchumuru-Chinderi_Education, Youth and Sports_Youth_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Non Financial Assets						350,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				350,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
3111256 WIP - School Buildings						350,000
Total Cost Centre						5,540,094

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			300,000
Function Code	70721	General Medical services (IS)				
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Non Financial Assets						300,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				300,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111202 Clinics						300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,361,499
Function Code	70721	General Medical services (IS)					
Organisation	1420401001	Krachi Nchumuru-Chinderi_Health_Office of District Medical Officer of Health_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							181,452
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					181,452
Program	91006	Social Services Delivery					181,452
Sub-Program	91006002	SP2.2 Public Health Services and Management					181,452
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	181,452	
Vehicle Registration							181,452
2210103 Refreshment Items							49,226
2210503 Fuel and Lubricants - Official Vehicles							52,000
2210711 Public Education and Sensitization							80,226
Social benefits [GFS]							34,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					34,000
Program	91006	Social Services Delivery					34,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					34,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	34,000	
Employer Social Benefits in Cash							34,000
2731103 Refund of Medical Expenses							34,000
Other expense							83,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					83,000
Program	91006	Social Services Delivery					83,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					83,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	83,000	
Dividend Paid By SOEs							83,000
2821009 Donations							45,000
2821010 Contributions							38,000
Non Financial Assets							3,063,047
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,063,047
Program	91006	Social Services Delivery					3,063,047
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,063,047
Project	910503	910503 - Public Health services	1.0	1.0	1.0	3,063,047	
WIP - Laboratories							3,063,047
3111207 Health Centres							2,693,047
3111253 WIP - Health Centres							330,000
3112101 Motor Vehicle							40,000
Total Cost Centre							3,661,499

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	4,015,347
Function Code	70510	Waste management					
Organisation	1420500001	Krachi Nchumuru-Chinderi_Waste Management	Oti				
Location Code	1108001	Krachi West - Kete Krachi					

						Use of goods and services	1,335,747
Objective	570302	570302 - 6.b Support and strgthen local cmties in water and sanitation mgt					1,335,747
Program	91009	Environmental and Sanitation Management					1,335,747
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,335,747
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,335,747

Vehicle Registration							1,335,747
2210103	Refreshment Items						34,047
2210112	Uniform and Protective Clothing						8,020
2210120	Purchase of Petty Tools/Implements						25,000
2210301	Cleaning Materials						366,275
2210509	Other Travel and Transportation						498,405
2210511	Local Travel Cost						18,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses						180,000
2210616	Maintenance of Public Sanitary Facilities						50,000
2210709	Seminars/Conferences/Workshops - Domestic						45,000
2210711	Public Education and Sensitization						61,000
2210902	Official Celebrations						50,000

						Other expense	644,000
Objective	570302	570302 - 6.b Support and strgthen local cmties in water and sanitation mgt					644,000
Program	91009	Environmental and Sanitation Management					644,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					644,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		644,000

Dividend Paid By SOEs							644,000
2821009	Donations						65,000
2821010	Contributions						89,000
2821017	Refuse Lifting Expenses						490,000

						Non Financial Assets	2,035,600
Objective	570302	570302 - 6.b Support and strgthen local cmties in water and sanitation mgt					2,035,600
Program	91006	Social Services Delivery					2,035,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,035,600
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		2,035,600

WIP - Laboratories							2,035,600
3111206	Slaughter House						680,000
3111257	WIP - Slaughter House						380,000
3111353	WIP - Toilets						370,000
3112105	Motor Bike, bicycles etc						425,600
3113103	Landscaping and Gardening						180,000

Total Cost Centre 4,015,347

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	12,845
Function Code	70421	Agriculture cs					
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services						12,845	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	12,845
Vehicle Registration						12,845	
	2210103	Refreshment Items					5,000
	2210502	Maintenance and Repairs - Official Vehicles					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,845
	2210711	Public Education and Sensitization					3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,174,200
Function Code	70421	Agriculture cs				
Organisation	142060001	Krachi Nchumuru-Chinderi_Agriculture_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						584,200
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				584,200
Program	91008	Economic Development				584,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management				584,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	584,200
Vehicle Registration						584,200
2210103 Refreshment Items						8,700
2210120 Purchase of Petty Tools/Implements						400,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210505 Running Cost - Official Vehicles						20,000
2210509 Other Travel and Transportation						18,500
2210511 Local Travel Cost						7,000
2210709 Seminars/Conferences/Workshops - Domestic						18,000
2210711 Public Education and Sensitization						67,000
2210902 Official Celebrations						35,000
Other expense						90,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				90,000
Program	91008	Economic Development				90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				90,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
2821001 Insurance and Compensation						10,000
2821009 Donations						30,000
2821010 Contributions						50,000
Non Financial Assets						500,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				500,000
Program	91008	Economic Development				500,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				500,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3113109 Irrigation Systems						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	1420600001	Krachi Nchumuru-Chinderi_Agriculture_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						10,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210103 Refreshment Items						10,000
Total Cost Centre						1,197,045

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,726
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1420701001	Krachi Nchumuru-Chinderi Physical Planning Office of Departmental Head Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						7,726
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't				7,726
Program	91007	Infrastructure Delivery and Management				7,726
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,726
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,726
Vehicle Registration						7,726
2210103 Refreshment Items						1,574
2210509 Other Travel and Transportation						3,076
2210511 Local Travel Cost						3,076

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				684,100
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1420701001	Krachi Nchumuru-Chinderi Physical Planning Office of Departmental Head Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							601,100
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't					601,100
Program	91007	Infrastructure Delivery and Management					601,100
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					601,100
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		601,100
Vehicle Registration							601,100
2210103 Refreshment Items							106,800
2210111 Other Office Materials and Consumables							50,000
2210120 Purchase of Petty Tools/Implements							20,000
2210509 Other Travel and Transportation							40,800
2210511 Local Travel Cost							98,000
2210604 Maintenance of Furniture and Fixtures							10,000
2210617 Street Lights/Traffic Lights							210,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210711 Public Education and Sensitization							8,500
2210908 Property Valuation Expenses							38,000
2211201 Field Operations							10,000
Other expense							35,000
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't					35,000
Program	91007	Infrastructure Delivery and Management					35,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		35,000
Dividend Paid By SOEs							35,000
2821018 Civic Numbering/Street Naming							35,000
Non Financial Assets							48,000
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't					48,000
Program	91007	Infrastructure Delivery and Management					48,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					48,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		48,000
WIP - Laboratories							48,000
3112211 Office Equipment							10,000
3113106 APRON and RAMP Areas							38,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	464,800
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1420701001	Krachi Nchumuru-Chinderi_Physical Planning_Office of Departmental Head_Oti						
Location Code	1108001	Krachi West - Kete Krachi						
Use of goods and services							309,800	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't						309,800
Program	91007	Infrastructure Delivery and Management						309,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						309,800
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	309,800
Vehicle Registration							309,800	
2210509 Other Travel and Transportation							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							159,800	
Non Financial Assets							155,000	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't						155,000
Program	91007	Infrastructure Delivery and Management						155,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						155,000
Project	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	155,000
WIP - Laboratories							155,000	
3113103 Landscaping and Gardening							155,000	
Total Cost Centre							1,156,626	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,222
Function Code	71040	Family and children	
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	15,222
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210103	Refreshment Items		2,892
2210111	Other Office Materials and Consumables		8,330
2210711	Public Education and Sensitization		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	71040	Family and children	
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	5,000
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210111	Other Office Materials and Consumables		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			61,800
Function Code	71040	Family and children				
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						61,800
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't				61,800
Program	91006	Social Services Delivery				61,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				61,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	61,800
Vehicle Registration						61,800
2210103 Refreshment Items						23,200
2210509 Other Travel and Transportation						14,500
2210711 Public Education and Sensitization						24,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source
Function Code	71040	Family and children						880,718
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti						
Location Code	1108001	Krachi West - Kete Krachi						

Use of goods and services								269,300
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't						269,300
Program	91006	Social Services Delivery						269,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						269,300
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	269,300

Vehicle Registration								269,300
2210103	Refreshment Items							17,500
2210120	Purchase of Petty Tools/Implements							50,000
2210509	Other Travel and Transportation							85,800
2211201	Field Operations							116,000

Social benefits [GFS]								29,418
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't						29,418
Program	91006	Social Services Delivery						29,418
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						29,418
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	29,418

Employer Social Benefits in Cash								29,418
2731103	Refund of Medical Expenses							29,418

Other expense								582,000
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't						582,000
Program	91006	Social Services Delivery						582,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						582,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	582,000

Dividend Paid By SOEs								582,000
2821009	Donations							435,000
2821010	Contributions							147,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	50,000
Function Code	71040	Family and children					
Organisation	1420802001	Krachi Nchumuru-Chinderi_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services						50,000	
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210511 Local Travel Cost						35,000	
2210711 Public Education and Sensitization						15,000	
Total Cost Centre						1,012,740	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,262
Function Code	70610	Housing development				
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti				
Location Code	1108001	Krachi West - Kete Krachi				
Use of goods and services						10,262
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210101 Printed Material and Stationery						2,762
2210511 Local Travel Cost						7,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,910,140
Function Code	70610	Housing development					
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							4,548,047
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					4,548,047
Program	91007	Infrastructure Delivery and Management					4,548,047
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,548,047
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	4,548,047
Vehicle Registration							4,548,047
	2210101	Printed Material and Stationery					8,000
	2210111	Other Office Materials and Consumables					77,000
	2210503	Fuel and Lubricants - Official Vehicles					578,000
	2210509	Other Travel and Transportation					938,000
	2210603	Repairs of Office Buildings					20,000
	2210606	Maintenance of General Equipment					25,000
	2210610	Maintenance of Drains					369,047
	2210623	Maintenance of Office Equipment					2,500,000
	2210709	Seminars/Conferences/Workshops - Domestic					24,000
	2210711	Public Education and Sensitization					9,000
Social benefits [GFS]							89,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					89,000
Program	91007	Infrastructure Delivery and Management					89,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					89,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	89,000
Employer Social Benefits in Cash							89,000
	2731101	Workman Compensation					89,000
Non Financial Assets							4,273,094
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					4,273,094
Program	91007	Infrastructure Delivery and Management					4,273,094
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,273,094
Project	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	4,273,094
WIP - Laboratories							4,273,094
	3111102	Destitute Homes					1,454,000
	3111153	WIP - Bungalows/Flat					499,094
	3111308	Feeder Roads					60,000
	3111311	Drainage					495,000
	3112105	Motor Bike, bicycles etc					30,000
	3112208	Computers and Accessories					35,000
	3113101	Electrical Networks					100,000
	3113162	WIP - Water Systems					1,600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,000,000
Function Code	70610	Housing development					
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							130,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					130,000
Program	91007	Infrastructure Delivery and Management					130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210509 Other Travel and Transportation							130,000
Non Financial Assets							870,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					870,000
Program	91007	Infrastructure Delivery and Management					870,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					870,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		870,000
WIP - Laboratories							870,000
3111308 Feeder Roads							470,000
3113110 Water Systems							150,000
3113162 WIP - Water Systems							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,125,000
Function Code	70610	Housing development					
Organisation	1421002001	Krachi Nchumuru-Chinderi_Works_Public Works_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Non Financial Assets							1,125,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,125,000
Program	91007	Infrastructure Delivery and Management					1,125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,125,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,125,000
WIP - Laboratories							1,125,000
3111103 Bungalows/Flats							1,125,000
Total Cost Centre							11,045,402

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,363,917
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1421103001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Cottage Industry_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							63,300
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					63,300
Program	91008	Economic Development					63,300
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					63,300
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	63,300
Vehicle Registration							63,300
2210103 Refreshment Items							48,300
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							5,000
Other expense							150,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					150,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000
2821009 Donations							150,000
Non Financial Assets							5,150,617
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					5,150,617
Program	91008	Economic Development					5,150,617
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,150,617
Project	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	5,150,617
WIP - Laboratories							5,150,617
3111304 Markets							4,922,617
3113101 Electrical Networks							180,000
3113111 Heritage Assets							48,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	966,214
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1421103001	Krachi Nchumuru-Chinderi_Trade, Industry and Tourism_Cottage Industry_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Non Financial Assets						966,214	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					966,214
Program	91008	Economic Development					966,214
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					966,214
Project	910203	910203 - Development and promotion of Tourism potentials				1.0 1.0 1.0	966,214
WIP - Laboratories						966,214	
3111304 Markets						966,214	
Total Cost Centre						6,330,131	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1421200001	Krachi Nchumuru-Chinderi_Budget and Rating_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							5,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	911201	911201 - Budget preparation and Coordination				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210103 Refreshment Items							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				351,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1421200001	Krachi Nchumuru-Chinderi_Budget and Rating_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							240,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					240,000
Program	91001	Management and Administration					240,000
Sub-Program	91001001	SP1.1: General Administration					240,000
Operation	911201	911201 - Budget preparation and Coordination				1.0 1.0 1.0	240,000
Vehicle Registration							240,000
2210103 Refreshment Items							8,000
2210509 Other Travel and Transportation							60,000
2210511 Local Travel Cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							87,000
2210904 Substructure Allowances							70,000
Non Financial Assets							111,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					111,000
Program	91001	Management and Administration					111,000
Sub-Program	91001001	SP1.1: General Administration					111,000
Project	911202	911202 - Budget implementation and performance reporting				1.0 1.0 1.0	111,000
WIP - Laboratories							111,000
3112105 Motor Bike, bicycles etc							68,000
3112208 Computers and Accessories							43,000
Total Cost Centre							356,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	100,000
Objective	200301	200301 - 6.6 prot & rest water-reltd ecos		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

Vehicle Registration			100,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 507,900
Function Code	70360	Public order and safety n.e.c	
Organisation	1421500001	Krachi Nchumuru-Chinderi_Disaster Prevention_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	357,900
Objective	200301	200301 - 6.6 prot & rest water-reltd ecos		357,900
Program	91009	Environmental and Sanitation Management		357,900
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		357,900
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	357,900

Vehicle Registration			357,900
2210103	Refreshment Items		95,000
2210112	Uniform and Protective Clothing		90,000
2210120	Purchase of Petty Tools/Implements		50,000
2210502	Maintenance and Repairs - Official Vehicles		35,000
2210505	Running Cost - Official Vehicles		25,000
2210509	Other Travel and Transportation		36,100
2210711	Public Education and Sensitization		26,800

			Other expense	150,000
Objective	200301	200301 - 6.6 prot & rest water-reltd ecos		150,000
Program	91009	Environmental and Sanitation Management		150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000

Dividend Paid By SOEs			150,000
2821010	Contributions		150,000

Total Cost Centre 607,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	34,200
Function Code	71090	Social protection n.e.c.					
Organisation	1421700001	Krachi Nchumuru-Chinderi_Birth and Death_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services						34,200	
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					34,200
Program	91001	Management and Administration					34,200
Sub-Program	91001001	SP1.1: General Administration					34,200
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	34,200
Vehicle Registration						34,200	
2210103 Refreshment Items						18,500	
2210709 Seminars/Conferences/Workshops - Domestic						15,700	
<i>Total Cost Centre</i>						34,200	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,074
Vehicle Registration				5,074
	2210101	Printed Material and Stationery		2,074
	2210103	Refreshment Items		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	5,000
Objective	640101	640101 - Improve human capital development and management		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
	2210710	Staff Development		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	98,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							98,500
Objective	640101	640101 - Improve human capital development and management					98,500
Program	91001	Management and Administration					98,500
Sub-Program	91001005	SP1.5: Human Resource Management					98,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	98,500	
Vehicle Registration							98,500
	2210101	Printed Material and Stationery				16,200	
	2210103	Refreshment Items				40,000	
	2210509	Other Travel and Transportation				21,300	
	2210511	Local Travel Cost				3,000	
	2210606	Maintenance of General Equipment				18,000	
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1421801001	Krachi Nchumuru-Chinderi_Human Resource_Human Resource_Human Resource Management_Oti					
Location Code	1108001	Krachi West - Kete Krachi					
Use of goods and services							80,000
Objective	640101	640101 - Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
	2210710	Staff Development				80,000	
Total Cost Centre							188,574

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001001	SP1.1: General Administration		5,074
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210103	Refreshment Items			2,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			1,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 79,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1421901001	Krachi Nchumuru-Chinderi_Statistics_Statistics_Statistics_Oti	
Location Code	1108001	Krachi West - Kete Krachi	

			Use of goods and services	72,200
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		72,200
Program	91001	Management and Administration		72,200
Sub-Program	91001001	SP1.1: General Administration		72,200
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	72,200

Vehicle Registration				72,200
2210103	Refreshment Items			25,000
2210509	Other Travel and Transportation			22,000
2210511	Local Travel Cost			9,000
2210709	Seminars/Conferences/Workshops - Domestic			16,200

			Non Financial Assets	7,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001001	SP1.1: General Administration		7,000
Project	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	7,000

WIP - Laboratories				7,000
3112211	Office Equipment			7,000

Total Cost Centre 84,274

Total Vote 46,778,138

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Krachi Nchumuru-Chinderi	40,916,222	40,916,222	50,892,246
Consolidated Fund	4,592,743	4,592,743	14,397,432
11_Sustainable Cities and Communities	2,135,262	2,135,262	2,156,615
16_Peace, Justice, and Strong Institutions	540,822	540,822	546,230
17_Partnerships for the Goals	477,600	477,600	482,376
4_ Quality Education	100,000	100,000	101,000
8_ Decent Work and Economic Growth	22,845	22,845	23,073
9_Industry, Innovation, and Infrastructure	1,316,214	1,316,214	11,088,138
DACF	36,069,187	36,069,187	36,237,979
11_Sustainable Cities and Communities	8,910,140	8,910,140	8,999,242
16_Peace, Justice, and Strong Institutions	5,239,789	5,239,789	5,004,337
17_Partnerships for the Goals	756,300	756,300	763,863
3_Good Health and Well-Being	3,661,499	3,661,499	3,698,114
4_ Quality Education	1,150,000	1,150,000	1,161,500
6_Clean Water and Sanitation	4,623,247	4,623,247	4,669,479
8_ Decent Work and Economic Growth	1,174,200	1,174,200	1,185,942
9_Industry, Innovation, and Infrastructure	10,554,011	10,554,011	10,755,501
Retained Internally Generated	254,292	254,292	256,835
16_Peace, Justice, and Strong Institutions	246,292	246,292	248,755
17_Partnerships for the Goals	8,000	8,000	8,080
Grand Total	0	0	0
	40,916,222	40,916,222	50,892,246

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Krachi Nchumuru-Chinderi	41,110,409	41,110,465	51,088,375
	5,613	5,669	5,669
	5,613	5,669	5,669
910202 - Trade Development and Promotion	213,300	213,300	311,383
	213,300	213,300	311,383
910203 - Development and promotion of Tourism potentials	6,116,831	6,116,831	15,936,761
	5,150,617	5,150,617	5,202,123
	966,214	966,214	10,734,638
910304 - Agricultural Research and Demonstration Farms	1,197,045	1,197,045	1,209,015
	12,845	12,845	12,973
	1,174,200	1,174,200	1,185,942
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	327,000	327,000	330,270
	120,000	120,000	121,200
	207,000	207,000	209,070
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	5,213,094	5,213,094	5,265,225
	300,000	300,000	303,000
	4,563,094	4,563,094	4,608,725
	350,000	350,000	353,500
910503 - Public Health services	3,661,499	3,661,499	3,698,114
	300,000	300,000	303,000
	3,361,499	3,361,499	3,395,114
910601 - Social intervention programmes	1,012,740	1,012,740	1,022,868
	15,222	15,222	15,374
	5,000	5,000	5,050
	61,800	61,800	62,418
	880,718	880,718	889,526
	50,000	50,000	50,500
910701 - Disaster management	607,900	607,900	613,979
	100,000	100,000	101,000
	507,900	507,900	512,979
910804 - Legislative enactment and oversight	1,250,000	1,250,000	1,262,500
	1,250,000	1,250,000	1,262,500
910805 - Administrative and technical meetings	665,048	665,048	671,698
	10,148	10,148	10,249
	5,000	5,000	5,050
	569,900	569,900	575,599
	80,000	80,000	80,800

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910810 - Plan and budget preparation				3,968,963	3,968,963	3,720,803
				405,600	405,600	409,656
				152,292	152,292	153,815
				3,411,071	3,411,071	3,157,332
910901 - Environmental sanitation Management				4,015,347	4,015,347	4,055,500
				4,015,347	4,015,347	4,055,500
911001 - Land acquisition and registration				203,000	203,000	205,030
				48,000	48,000	48,480
				155,000	155,000	156,550
911002 - Land use and Spatial planning				953,626	953,626	963,162
				7,726	7,726	7,803
				636,100	636,100	642,461
				309,800	309,800	312,898
911101 - Supervision and regulation of infrastructure development				11,045,402	11,045,402	11,155,857
				10,262	10,262	10,365
				8,910,140	8,910,140	8,999,242
				1,000,000	1,000,000	1,010,000
				1,125,000	1,125,000	1,136,250
911201 - Budget preparation and Coordination				245,000	245,000	247,450
				5,000	5,000	5,050
				240,000	240,000	242,400
911202 - Budget implementation and performance reporting				111,000	111,000	112,110
				111,000	111,000	112,110
911301 - Treasury and accounting activities				283,000	283,000	285,830
				84,000	84,000	84,840
				199,000	199,000	200,990
911303 - Revenue collection and management				8,000	8,000	8,080
				8,000	8,000	8,080
911703 - training on methods and statistical concept				7,000	7,000	7,070
				7,000	7,000	7,070
Grand Total	0	0	0	41,110,409	41,110,465	51,088,375

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Krachi Nchumuru-Chinderi	41,110,409	41,110,465	51,088,375
70111 Exec. & leg. Organs (cs)	5,589,576	5,589,633	5,357,622
70112 Financial & fiscal affairs (CS)	919,848	919,848	929,046
70133 Overall planning & statistical services (CS)	1,156,626	1,156,626	1,168,192
70360 Public order and safety n.e.c	607,900	607,900	613,979
70411 General Commercial & economic affairs (CS)	6,330,131	6,330,131	16,248,144
70421 Agriculture cs	1,197,045	1,197,045	1,209,015
70510 Waste management	4,015,347	4,015,347	4,055,500
70610 Housing development	11,045,402	11,045,402	11,155,857
70721 General Medical services (IS)	3,661,499	3,661,499	3,698,114
70810 Recreational and sport services (IS)	5,540,094	5,540,094	5,595,495
71040 Family and children	1,012,740	1,012,740	1,022,868
71090 Social protection n.e.c.	34,200	34,200	34,542
<i>Grand Total</i>	0	0	0
	41,110,409	41,110,465	51,088,375

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,262	10,262	10,365	10,365	41,253
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000
20	3.1 PROTECTED AREAS	0	100,000	100,000	101,000	101,000	402,000
2003	1.1 Improve forest and protected area	0	100,000	100,000	101,000	101,000	402,000
200301	6.6 prot & rest water-reltd ecos	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental and Sanitation Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	13,433,387	13,433,387	13,567,721	13,567,721	54,002,217
20	3.1 PROTECTED AREAS	0	507,900	507,900	512,979	512,979	2,041,758
2003	1.1 Improve forest and protected area	0	507,900	507,900	512,979	512,979	2,041,758
200301	6.6 prot & rest water-reltd ecos	0	507,900	507,900	512,979	512,979	2,041,758
	<i>Environmental and Sanitation Management</i>	0	507,900	507,900	512,979	512,979	2,041,758
	SP5.1 Disaster Prevention and Management	0	507,900	507,900	512,979	512,979	2,041,758
	910701 - Disaster management	0	507,900	507,900	512,979	512,979	2,041,758
	Use of goods and services	0	357,900	357,900	361,479	361,479	1,438,758
	Other expense	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	8,910,140	8,910,140	8,999,242	8,999,242	35,818,765
2701	16.1 Promote proper maintenance culture	0	8,910,140	8,910,140	8,999,242	8,999,242	35,818,765
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	8,910,140	8,910,140	8,999,242	8,999,242	35,818,765
	Infrastructure Delivery and Management	0	8,910,140	8,910,140	8,999,242	8,999,242	35,818,765
	SP3.2 Public Works, Rural Housing and Water Management	0	8,910,140	8,910,140	8,999,242	8,999,242	35,818,765
	911101 - Supervision and regulation of infrastructure development	0	8,910,140	8,910,140	8,999,242	8,999,242	35,818,765
	Use of goods and services	0	4,548,047	4,548,047	4,593,527	4,593,527	18,283,148
	Social benefits [GFS]	0	89,000	89,000	89,890	89,890	357,780
	Non Financial Assets	0	4,273,094	4,273,094	4,315,825	4,315,825	17,177,837
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,015,347	4,015,347	4,055,500	4,055,500	16,141,694
5703	6.3 Promote efficient and sustainable waste water management	0	4,015,347	4,015,347	4,055,500	4,055,500	16,141,694
570302	6.b Support and strngthen local cmties in water and sanitation mgt	0	4,015,347	4,015,347	4,055,500	4,055,500	16,141,694
	Social Services Delivery	0	2,035,600	2,035,600	2,055,956	2,055,956	8,183,112
	SP2.5 Environmental Health and Sanitation Services	0	2,035,600	2,035,600	2,055,956	2,055,956	8,183,112
	910901 - Environmental sanitation Management	0	2,035,600	2,035,600	2,055,956	2,055,956	8,183,112
	Non Financial Assets	0	2,035,600	2,035,600	2,055,956	2,055,956	8,183,112
	Environmental and Sanitation Management	0	1,979,747	1,979,747	1,999,544	1,999,544	7,958,582
	SP5.2 Natural Resource Conservation and Management	0	1,979,747	1,979,747	1,999,544	1,999,544	7,958,582
	910901 - Environmental sanitation Management	0	1,979,747	1,979,747	1,999,544	1,999,544	7,958,582
	Use of goods and services	0	1,335,747	1,335,747	1,349,104	1,349,104	5,369,702
	Other expense	0	644,000	644,000	650,440	650,440	2,588,880
Funding:13521 Consolidated Fund Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
2701	16.1 Promote proper maintenance culture	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	911101 - Supervision and regulation of infrastructure development	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	Non Financial Assets	0	870,000	870,000	878,700	878,700	3,497,400
	Funding:14009 Consolidated Fund Sources	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
2701	16.1 Promote proper maintenance culture	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
	<i>Infrastructure Delivery and Management</i>	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
	SP3.2 Public Works, Rural Housing and Water Management	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
	911101 - Supervision and regulation of infrastructure development	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
	Non Financial Assets	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
Grand Total		0	15,668,649	15,668,649	15,825,336	15,825,336	62,987,970

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,222	15,222	15,374	15,374	61,192
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	5,000	5,000	5,050	5,050	20,100
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	5,000	5,000	5,050	5,050	20,100
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 Consolidated Fund Sources		0	1,250,000	1,250,000	1,262,500	1,262,500	5,025,000
62	2.12 SOCIAL PROTECTION	0	1,250,000	1,250,000	1,262,500	1,262,500	5,025,000
6201	12.1 Strengthen social protection for the vulnerable	0	1,250,000	1,250,000	1,262,500	1,262,500	5,025,000
620105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	1,250,000	1,250,000	1,262,500	1,262,500	5,025,000
	<i>Management and Administration</i>	0	1,250,000	1,250,000	1,262,500	1,262,500	5,025,000
	SP1.1: General Administration	0	1,250,000	1,250,000	1,262,500	1,262,500	5,025,000
	910804 - Legislative enactment and oversight	0	1,250,000	1,250,000	1,262,500	1,262,500	5,025,000
	Use of goods and services	0	620,000	620,000	626,200	626,200	2,492,400
	Other expense	0	630,000	630,000	636,300	636,300	2,532,600
Funding:12603 DACF Sources		0	61,800	61,800	62,418	62,418	248,436

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	61,800	61,800	62,418	62,418	248,436
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	61,800	61,800	62,418	62,418	248,436
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	61,800	61,800	62,418	62,418	248,436
	Social Services Delivery	0	61,800	61,800	62,418	62,418	248,436
	SP2.3 Social Welfare and Community Development	0	61,800	61,800	62,418	62,418	248,436
	910601 - Social intervention programmes	0	61,800	61,800	62,418	62,418	248,436
	Use of goods and services	0	61,800	61,800	62,418	62,418	248,436
Funding:12607 DACF Sources		0	880,718	880,718	889,526	889,526	3,540,488
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	880,718	880,718	889,526	889,526	3,540,488
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	880,718	880,718	889,526	889,526	3,540,488
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	880,718	880,718	889,526	889,526	3,540,488
	Social Services Delivery	0	880,718	880,718	889,526	889,526	3,540,488
	SP2.3 Social Welfare and Community Development	0	880,718	880,718	889,526	889,526	3,540,488
	910601 - Social intervention programmes	0	880,718	880,718	889,526	889,526	3,540,488
	Use of goods and services	0	269,300	269,300	271,993	271,993	1,082,586
	Social benefits [GFS]	0	29,418	29,418	29,713	29,713	118,262
	Other expense	0	582,000	582,000	587,820	587,820	2,339,640
Funding:13519 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	50,000	50,000	50,500	50,500	201,000
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910601 - Social intervention programmes	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Grand Total		0	2,262,740	2,262,740	2,285,368	2,285,368	9,096,216

