



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KRACHI WEST MUNICIPAL ASSEMBLY



APPROVAL RESOLUTION

AT A GENERAL ASSEMBLY MEETING OF THE KRACHI WEST MUNICIPAL ASSEMBLY HELD ON WEDNESDAY 29TH OCTOBER, 2025. AT THE ASSEMBLY HALL, IT WAS RESOLVED AND APPROVED THAT THE 2026-2029 COMPOSITE PROGRAM BASED BUDGET BE ADOPTED AS A WORKING DOCUMENT FOR 2026 FISCAL YEAR.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,550,410	GH¢ 6,596,182	GH¢ 50,204,228

Total Budget GH¢ 62,350,820

KENNEDY ABOTSI
(PRESIDING MEMBER)

BLANKSON K. NSIAH
(MUN. CO-ORD. DIRECTOR)
MUNICIPAL CO-ORD. DIRECTOR
KRACHI WEST MUN. ASSEMBLY
KETE - KRACHI

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MUNICIPAL CHIEF EXECUTIVE
KRACHI WEST MUNICIPAL ASSEMBLY
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

The present-day Krachi West Municipal with Kete Krachi being its capital town is the remnant of the former Krachi Municipal that was created since the beginning of the current decentralization programme in 1988. The administrative and political jurisdiction of the former Krachi Municipal has since undergone remarkable changes. The then Krachi Municipal was re-established by Legislative Instrument 1501 (L.I. 1501) on 10th March 1989 after Jasikan and Kete Krachi Municipals had been segregated out of it. On 4th August 2004, the Municipal was further split into two Municipals, namely, Krachi East Municipal and Krachi West Municipal by Legislative Instrument 1747. The creation of the Krachi Nchumuru District in June, 2012 caused the latest split of the traditional Krachi West Municipal and the remnant still constitutes the present Krachi West Municipal established by LI 2078.

Population Structure

The Population and Housing Census 2021 puts the Municipal Total population in 2021 was 61,128 with more males (31,209) representing 51.03 percent, than females (29,919) constituting 48.97 percent with Urban population of 14,619 representing 23.9 percent and a rural population 46,509 representing 76.1 percent, municipality has a growth rate 2.5%, a land size of 1,248 km with a population density of 49.0 persons per square kilometer and with total 12,626 households with average household size 4.7

The municipal population as projected by Ghana statistical service for **2025 – 65,000**, **2026-66,315, 2027-67,355, 2028-68,400, 2029-69,447.**



The Krachi West Municipal has a dependency ratio of about 91%, which means that for every 100 persons in the labour force there are 91 dependents to be taken care of. This is a potential for a higher human resource base for future local economic development.

Figure 1.2 Krachi West Religious Affiliations

More than 65.0 percent (68.9%) of the municipality population are affiliated to the Christian Religion, followed by 11.1 percent who are Muslims and 8.4 percent Traditionalists. About 11.6 percent of the population belong to other religions and those with No religion.

The Guan (Krachi) ethnic group (40.6%) is the largest in the municipality, followed by Gurma people who constitute (22.2%), and Ewes (14.9%), with the remaining ethnic groups constituting 22.1 percent.

Figure 2.3 Krachi West Ethnic Groups Composition

The municipality has a literacy rate of 51.4 percent of the population 6 years and older, which is higher among males (55.5 %) than females (47.1%).

The high youthful population implies that pragmatic economic and social policies need to be put in place to maximize for wholistic development. It will require integration of child marriage prevention and teenage pregnancy laws and regulations into community education and advocacy.

Vision

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

Mission

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

Goals

Build a prosperous and resilient economy through local development

Create Opportunities and an inclusive society for all

Ensure resilient build environment while safeguarding the natural environment

Build effective, efficient and dynamic institutions and improve delivery of development outcomes at all levels

Core Functions

The Krachi West Municipal Assembly (KWMA) like any other Municipal Enshrined in the Local Governance Act, 2016 (Act 936) performs the following functions:

(a) exercise political and administrative authority in the municipality.

(b) promote local economic development; and

(c) provide guidance, give directions to, and supervise other administrative authorities in the municipality as may be prescribed by law.

Exercise deliberative, legislative, and executive functions.

Responsible for the overall development of the municipality.

(b) formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the municipality.

(c) promote and support productive activity and social development in the municipality and remove any obstacle to initiative and development.

(d) sponsor the education of students from the municipality to fill workforce needs of the municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.

(e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.

(f) be responsible for the development, improvement and management of human settlements and the environment in the municipality.

(g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipality.

(h) ensure ready access to courts in the municipality for the promotion of justice.

(i) act to preserve and promote the cultural heritage within the municipality.

(j) initiate, sponsor, or conduct studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

(k) perform any other functions that may be provided under another enactment.

(4) Takes the steps and measures that are necessary and expedient to

(a) execute approved development plans for the municipality.

(b) guide, encourage and support sub-municipality local structures, public agencies, and local communities to perform their functions in the execution of approved development plans.

(c) initiate and encourage joint participation with other people or bodies to execute approved development plans.

(d) promote or encourage other people or bodies to undertake projects under approved development plans; and

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the municipality and national economy in accordance with government policy.

(5) A Municipal Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality and other development programmes promoted or conducted by Ministries, Departments, Public Corporations and other statutory bodies and non-governmental organizations in the municipality.

(6) A Municipal Assembly in the discharge of its duties shall

(a) be subject to the general guidance and direction of the President on matters of national policy; and

(b) act in co-operation with the appropriate public corporation, statutory body, or non-governmental organization.

(7) Public corporations, statutory bodies, and non-governmental organizations shall cooperate with a Municipal Assembly in the performance of their functions.

(8) In the event of a conflict between a Municipal Assembly and an agency of the Central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred to by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular Municipal Assembly or any other Instrument, may confer additional functions on the Municipal Assembly.

District Economy

The economy of municipality is dominated by the agricultural sector which accounts for 56.66 percent of the employed population 15 years and older, industry represents 16.15 % while Services represent 27.2 percent.

Internally Generated Funds (IGF)

The Internally Generated Funds is only reliable revenue source to assembly and major sources of it in the Municipal are taxes, property income, rents, licenses, fees, fines and penalties and other miscellaneous items. The Internally Generated Fund (IGF) performance for municipality has improve over the period from **(251,285.98 in 2021, 248,233.18 for 2022, 346,950.47 for 2023 and 417,242.45)** as result of the formation of Assembly's revenue taskforce, monitoring of revenue collectors, printing and selling of motor and vehicle stickers across the Municipality, organization of regular radio sensitization programme and stakeholders' meetings on Assembly's fees and rates as show in figure 4 despite this improvement inadequate logistics like vehicles and motor bikes, inadequate data and limited number of revenue collectors.

To address these, the Municipal will pursue interventions such as liaise with the Hon. Assembly Members, traditional leaders and other key stakeholders, revenue sensitization programme, recruitment of more revenue collectors, acquisition of motor bike and vehicle for revenue mobilization and rigors monitoring of revenue performers to track all leakages and close them to sustain gains made and increase mobilization internally generated revenue of the Municipal.

Figure 3.4 Krachi West IGF Performance

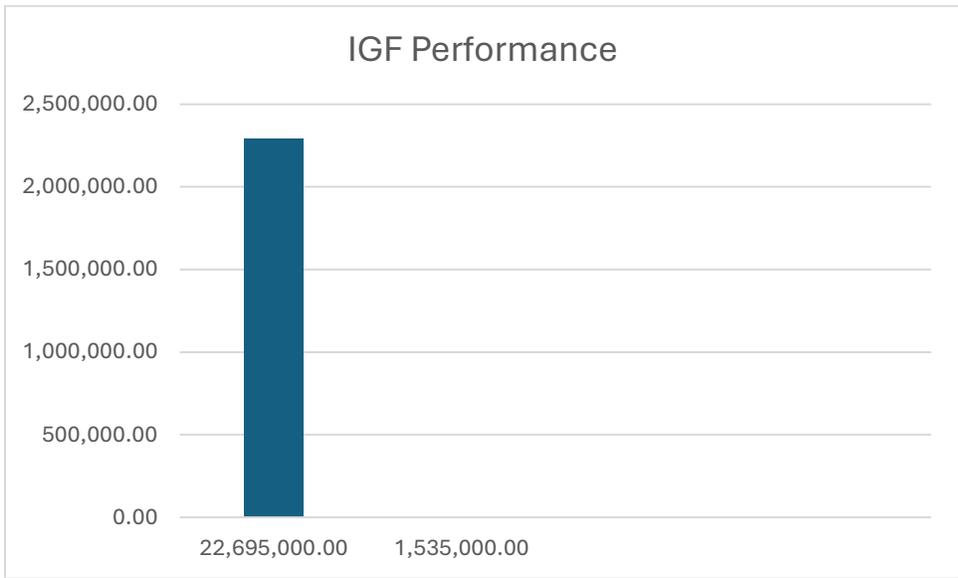


Table 1: KWMA IGF Performance

Year	2021	2022	2023	2024
IGF performance (actual)	251,285.98	248,233.18	346,950.47	417,242.45
Percentage Change in IGF	28.74%	-1.23%	18.08%	16.85%

Source: KWMA-MPCU, 2024

- Agriculture

Krachi West agricultural sector is a vital part of the nation’s economy, employing a large portion of the workforce in the municipality and contributing significantly to GDP. The sector is characterized by smallholder farms, with 90% of holdings under one hectare, but also includes some larger farms and plantations.

Farming in Krachi West is a significant part of the local economy, with focus on both crop production and livestock. The municipality boasts fertile land, water bodies, and suitable climatic conditions for various crops, including roots and tubers like yam and cassava, as well as cereals, legumes, and vegetables and oil palm, not only good for rain fed but also irrigation farming. Mixed farming and crop rotation are common practices. People living in settlements undertake intensive fishing. Several types of freshwater fish are normally

farmed in the rivers. Some of the fish types include tilapia, mud fish, “gear box,” and tug fish. While agriculture is a vital part of the Krachi West local economy, contributing significantly to GDP and employment, it faces constraints such as climate variability, limited access to finance and technology, inadequate infrastructure, inadequate staff, bad road network linking farming communities to the Municipal capital as well as difficulty in marketing agriculture among others.

Addressing these issues through strategic interventions, including climate-smart agriculture (CSA), improved access to resources, procure two tractors and establish an Agriculture Mechanization Center (AMC) with a view of transforming agriculture. Also, feeder roads would be reshaped to enhance access to farms and marketing centers and more importantly, more agriculture extension workers officers will be engaged for enhancing food security and promoting sustainable growth.

- **Road Network**

The percentage of road networks in good condition 37.6 % at the end 2024. Despite the efforts made by the assembly and the central government, the length of engineered roads and roads in good surface condition in the Municipality is still not enough. Poor condition of roads gets worse in the rainy season because the roads are not engineered.

The deplorable condition of the road that links several communities remains a big source of worry. The road becomes worse and unmemorable whenever there is a downpour. The situation negatively affects movement of food stuff from the producing areas to the market centers. The condition of the road also hampers health service delivery, economic activities such as the movement of farm produce to the market centers, security operations, among others.

Water Transport

Water transport is forming an integral part of the Municipal due to its peninsula nature. The Volta Lake Transport Company provided a ferry service since in 2012, which now ply Kete Krachi to Kajeji in Sene East. The operation of the ferry has facilitated the smooth operation of goods and services, which was normally undertaken with an outboard motor. There has been reports of boats disasters as non-compliance of safety measures such as wearing of lifejackets and prescribed loading of boats and canoes. The Ghana Navy in collaboration with the police will continue to monitor operations of boat and canoe operators to ensure compliance with regulations of the sector.



The assembly together with development partners will invest in the transport to change the narrative by end of 2029.



Air Transport

The Municipality is blessed with an airstrip but is not functional due to the poor state. The airstrip needs to be rehabilitated to meet user needs.

- Energy

Petroleum Products

Krachi town has three (3) filling stations namely Goil Filling Station, Cash Oil filling station and Goodness Filling Station which retail fuel and lubricants in Kete Krachi. There is no gas station in the Municipality.

Main Source of Lighting

According to the 2010 Population and Housing 53.5% of households in the Municipality used electricity as their main source of energy for lighting, while the proportion using kerosene lamp was 39.6 percent. The three main sources of lighting in homes were electricity, kerosene lamp and flashlight/torch. All the other sources, including gas lamp,

solar energy, and electricity from private generators, candles and others account for about 2.0 percent of the main sources of lighting for households.

There is the need to increase access to electricity in the Municipality by extending electricity to un-served and underserved communities. There is also the need to facilitate access to solar lights, especially for rural dwellers.

Main source of cooking fuel

Firewood and charcoal are the most used cooking fuel in Municipality accounting. Wood charcoal and liquefied gas are used by the people in the Municipality. In the urban areas more people make use of gas and charcoal as their source of cooking fuel. In rural areas, on the other hand, most households use firewood as their main source of cooking fuel. The use of firewood and charcoal has resulted in an increasing depletion of the vegetation cover in the Municipality with the associated negative impact on the environment.

Furthermore, the extensive use of wood causes land degradation which subsequently affects crop yield. Efforts are therefore required to increase access to and encourage the use of LPG in the Municipality by establishing a Gas Station, hence the assembly is called of private investors to invest in Gas Station.

- **Health**

The state of health service delivery in the Municipality has improved significantly in the last few years. The municipality has four sub-municipals, namely, Dente, Osramanae, Ehiamankyene and Island. About **223 communities, of which 133 are** located inland and are accessible by motorbikes or four-wheel drives on tractor tracks and footpaths. Many of these roads and paths are cut off during the rainy season. In addition, twenty-one inland is hard to reach communities and **sixty-nine island communities** only accessible by boat.

2.3.3.1 Health Infrastructure

There are twenty-two (22) functioning health facilities comprising two (2) hospitals (1 Public & 1 Private) three (3) Health Centers, one (1) school clinic, and sixteen (16) CHPS compounds with 22 demarcated CHPS zones. The review revealed that some aspects of health service delivery have been challenging with inadequate critical health staff, insufficient accommodation for staff, and delays in NHIS reimbursements, poor telecommunication networks, poor road networks- and stalled CHPS projects further constrained healthcare service delivery.

Figure 4.6 Situational Analysis of Health facilities.



2.3.3.2 Staff Strength

There are 186 health staff of various categories working in the municipality as against of 491 resulting in a gap of 305. The table shows the details:

Table 2: Strength of Health Personnel

Staff Category	Total Staff Required	Total Staff At Post	Gap
Director	1	1	0
Accountant	1	1	0
Administrative Manager	1	0	-1
Internal auditor	1	1	0
Driver	2	1	-1
Boat Operator	2	2	0
Estate Officer	1	0	-1
Finance Officer	2	1	-1
Health Research Officer	1	0	-1
Human Resource Manager	1	0	-1
Executive Officer	1	1	0
Stenographer secretary	1	1	0
Laborer	8	0	-8
Professional Nurse (Public Health Nurse)	5	4	-1
Public Health Officer (Nutrition)	1	1	0
Nutrition Technical Officer	6	1	-5
Pharmacist	1	0	-1
Procurement Manager	1	0	-1
Professional Nurse (Degree)	20	0	-20
Public Health Officer (Health Information)	1	0	-1
Supply Officer	1	0	-1
Public Health Officer (Disease Control)	2	2	0
Technical Officer (Disease Control)	6	1	-5
Technical Officer (Health Information)	5	2	-3
Technical Officer (Health Promotion)	4	1	-3
Community Health Nurse	92	43	-49
Enrolled nurse	60	55	-5
Field Technician	3	1	-2
Professional Midwife	46	25	-21
Professional Nurse (General)	40	22	-18
Professional Nurse (RCN)	27	3	-24
Security Guard	42	0	-42
Accounts Officer	10	0	-10
Dispensing Assistant	10	0	-10
Hospital Orderly	23	2	-21

Laboratory Assistant	6	2	-4
Pharmacy Technician	3	0	-3
Physician Assistant (Medical)	6	3	-3
Professional Nurse (Psychiatry)	10	5	-5
Health assistant	2	2	0
Storekeeper	10	0	-10
Technical Assistant (Biostatistics)	10	0	-10
Technical Officer (Community Mental Health)	10	1	-9
Technical Officer (Laboratory)	5	1	-4
TOTAL	491	186	-305

Ghana Health Service, 2025

2.3.3.3 Incidence of Diseases

The top ten diseases which are prevalent in the municipality as shown in table 15. Malaria remains the first top ten (10) causes of out-patient department (OPD) attendance in the municipality despite an appreciable decrease in malaria cases in whole figures and percentagewise. Anaemia now on fourth position which is a progress in the fight. Pneumonia made it out of top ten conditions in 2024. Typhoid fever marking the third position.

The causes of malaria are insanitary condition, improper personal hygiene, and bad attitudes, among others. Fatality cases recorded related to malaria keep rising at an increasing rate over the years. Both human and financial resources are negatively affected with this menace, and this calls for increasing health infrastructure and staff, more sensitization and distribution of insecticides treated mosquito nets.

Table 3: Ten Top Diseases

MORBID	2022	%	MORBID	2023	%	MORBID	2024	%
Uncomplicated Malaria	19,143	20.4	Uncomplicated Malaria	26,237	20.6	Uncomplicated Malaria	24,138	15.0
Anemia	9,687	10.3	Anemia	11,574	9.1	Rheumatism / Other Joint Pains / Arthritis	21,410	13.3
Intestinal Worms	8,434	9.0	Rheumatism / Other Joint Pains / Arthritis	11,133	8.7	Typhoid Fever	15,064	9.4
Upper Respiratory Tract Infections	8,303	8.9	Upper Respiratory Tract Infections	10,883	8.5	Anemia	13,710	8.5
Skin Diseases	6,705	7.2	Intestinal Worms	8,656	6.8	Ulcer	12,709	7.9
Pneumonia	6,467	6.9	Typhoid Fever	8,160	6.4	Upper Respiratory Tract Infections	12,524	7.8
Typhoid Fever	4,775	5.1	Pneumonia	6,480	5.1	Intestinal Worms	10,087	6.3
Diarrhea Diseases	4,321	4.6	Ulcer	6,086	4.8	Acute Urinary Tract Infection	9,986	6.2
Rheumatism / Other Joint	4,122	4.4	Skin Diseases	6,025	4.7	Diarrhea Diseases	7,576	4.7

Pains / Arthritis								
Pregnancy Related Complications	3,157	3.4	Diarrhea Diseases	5,662	4.4	Skin Diseases	6,179	3.8

Source: GHS, 2024

2.3.3.4 Accessibility and Affordability

Geographical accessibility to health facilities remains a big challenge in the municipality because of the dispersed nature of the communities, coupled with a poor road network and inadequate means of transport for the health workers to conduct outreach programmes. Most people living in the municipality are farmers. There is therefore a need to provide more motorbikes for outreach programmes, improve the road network through regular reshaping, construction, and rehabilitation of health facilities, and support farmers with an alternative source of livelihood.

Table 4: Infrastructure Needs of existing Health Facilities

No.	Facility	Location	Key Needs
1	OSRAMAMANAE HEALTH CENTRE	Osramanae	Completion and provision of laboratory equipment, Expansion of staff accommodation, Construction of pavilion for child welfare clinics activities
2	NTEWUSAE HEALTH CENTRE	Ntewusae	Expansion of staff accommodation, Construction of pavilion for child welfare clinics activities
3	EHIAMANKYENE HEALTH CENTRE	Ehiamankyene	Expansion of staff accommodation, Renovation of facility
4	BOMODEN CHPS	Bommoden	Completion of staff accommodation, Renovation of facility
5	MATAMALLAM CHPS	Matamallam	Construction of staff accommodation, Renovation and repainting of the health facility
6	MONKRA CHPS	Monkra	Expansion of facility infrastructure, Construction of WASH facility

7	KWAAKUAE CHPS	Kwaakwa	Construction of pavilion for child welfare clinics activities, Expansion of staff accommodation, Renovation and repainting of the facility
8	KPATCHU CHPS	Kpatchu	Completion of facility infrastructure, Construction of staff accommodation, Renovation and repainting
9	DADEKRO CHPS	Dadekro	Completion of facility infrastructure and providing medical equipment, Completion of staff accommodation
10	DENTEH CHPS	Tantu	Completion of staff accommodation, Completion of facility infrastructure
11	KADENTWE CHPS	Adankpa	Construction of facility and staff accommodation
12	CEMENT CHPS	Adonteng Cement	Expansion of staff accommodation, Renovation and repainting of the facility
13	CHANTAI CHPS	Chantai	Construction of new facility and accommodation, Renovation of pavilion
14	AMEWOYIKOPE CHPS	Amewoyikorpe	Construction staff accommodation Renovation and repainting
15	AGLAKOPE CHPS	Aglakorpe	Expansion of staff accommodation, Construction staff accommodation Renovation and repainting
16	TOKPO CHPS	Tokpo	Expansion of staff accommodation
17	TWERESO CHPS	Twereso	Renovation of the facility, Construction staff accommodation
18	GYAESAYOR CHPS	Gyaesayor	Construction of staff accommodation, Expansion of facility infrastructure
19	SABLAKOPE CHPS	Sablakorpe	Construction staff accommodation
20	KRACHI WEST MUNICIPAL HEALTH DIRECTORATE	Kete-krachi	Completion of abandoned Reproductive and Child Health (RCH) block

Table 5:Infrastructure Needs Demarcated CHPS Zones

No.	FACILITY	LOCATION	NEEDS
1	YABEN CHPS	Chenekorpe	Construction of new CHPS Compound and accommodation for staff
2	ADAKOPE CHPS	Adakorpe	Construction of staff accommodation, Expansion of facility infrastructure
3	SOLDIER CAMP CHPS	Soldier Camp	Construction of new CHPS Compound and accommodation for staff
4	NSUTA CHPS	Nyameama	Construction of new CHPS Compound and accommodation for staff
5	KRACHIKROM CHPS	Highways	Construction of new CHPS Compound and accommodation for staff
6	KANTAKOFRE CHPS	Kotokoli	Construction of new CHPS Compound and accommodation for staff
7	SOFOLINE CHPS	Bundamu	Construction of new CHPS Compound and accommodation for staff
8	EHIAMANKYENE ZONE	Sabaja	Construction of new CHPS Compound and accommodation for staff
9	KPOLLO/MPLI CHPS	Mpli	Construction of new CHPS Compound and accommodation for staff
10	NKYENENKYENE CHPS	Nkyenenkyene	Utilization of facility

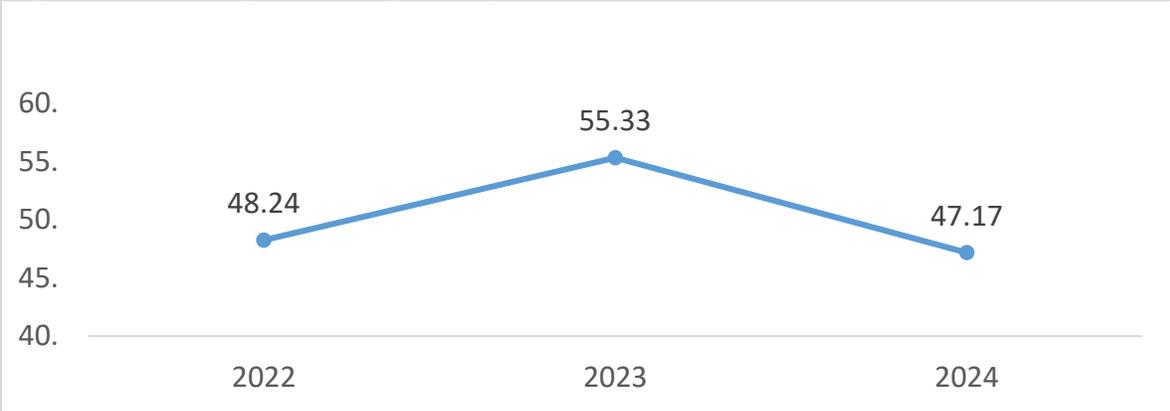
2.3.3.5 Family Planning Acceptors

Although the National target of (40%) family planning acceptor rate has been achieved, Family Planning acceptor rate in the Municipality has seen some form of decline from (55.33%) in 2023 to (47.17%) in 2024. The decrease partly is because, somewhere in the year 2021, an NGO named Marie stopes came to the municipality to provide free long

term family planning services to clients. They also provided equipment such as autoclaves and trained nurses and midwives on family planning and counselling services with emphasis on counselling. Clients who are on long-term family planning are being reregistered on yearly basis on the occasion of their anniversary. As a result of the reregistration, most of the clients on long term commodities such as Implanon and jadelle have exceeded their reregistration in 2024. This has led to the decline in the acceptor rate, and which has also affected Couple year of protection for long-term family planning acceptors.

To ensure an improved acceptor rate, community durbars are being organized to create awareness on Family planning, services are also provided on outreach basis for clients in hard-to-reach communities.

Figure 5.7 Family Planning Acceptors



- Education

There have been improvements in the number of schools with infrastructure in the past four (4) years. This is because of the numerous interventions in the sector that were targeted at improving the infrastructural facilities across the educational sector. Among such interventions are the elimination of schools under trees by the construction of school blocks, provision of school furniture, posting of new teachers, and other related interventions supported by the assembly and its development partners.

Schools

The municipality currently has a total of 132 public basic schools compared to 131 in 2021. The 132 schools comprise 52 KG, 52 primary schools, and 28 Junior High Schools (JHS). This implies that one school was established during the period under review at Gyengyen

The municipal assembly and its development partners require an additional 4 KGs, 4 Primaries and 4 JHS to close the number of schools required in municipality. The following are the proposed schools required in the Municipality.

1. Kpollo – JHS (has KG and Primary)
2. Asempa Akura – KG, Primary (new)
3. Akoeba – KG, Primary, and JHS (new, has a school under a tree managed by the community)
4. Aglakope – JHS only (has KG and Primary)
5. Ehamankyene MA – KG only (has Primary)
6. Ehamankyene/Tsorkosi – Primary only (has KG)
7. Mamata/Battor – KG, Primary, and JHS (new, has a school under a tree managed by the community)
8. Sabaja -JHS
9. Osramanae-SHS

Table 6: Number of Schools

INDICATOR	2021				Actual -2024				Required			
	K G	PRI M	JH S	TOT AL	K G	PRI M	JH S	TOT AL	K G	PRI M	JH S	TOT AL
NUMBER OF SCHOOLS	52	52	27	131	52	52	28	132	56	56	32	144

Table 7: Schools with Standard Structure

No.	Name of School	Enrolment
1	ABUJURO M/A KG/PRIMARY	163
2	AGLAKOPE M/A KG/PRIMARY SCHOOL	145
3	ANKAASE MATAMALLAN M/A BASIC SCHOOL	391
4	TWERESO M/A BASIC SCHOOL	130
5	BOMMODEN M/A KG/PRIMARY	368
6	EHIAMANKYENE M/A J.H.S	125
7	EHIAMANKYENE M/A PRIMARY/KG	270
8	EHIAMANKYENE R/C A PRIMARY/JHS	522
9	EHIAMANKYENE R/C PRIMARY B	222
10	GYAESAYOR D/A BASIC SCHOOL	291
11	GYANEKROM M A BASIC SCHOOL	388
12	GYENGYEN M/A BASIC SCHOOL	224
13	JOHN DOESWIJCK MEMORIAL JHS	214
14	KETE KRACHI R/C PRIMARY A	233
15	KETE KRACHI SDA J.H.S SCHOOL	584
16	KETE M/A KG/PRIMARY SCHOOL	202
17	KETE R/C A KG	54
18	KETE R/C B KG/PRIMARY	308
19	KETE S.D.A KG/PRIMARY SCHOOL	437
20	KETE SHEHU UMARU MEMORIAL D/A BASIC	202
21	KPATCHU M/A KG/PRIMARY	153
22	KPOLLO M/A KG/PRIMARY	240
23	KRASEC M/A K.G AND PRIMARY SCHOOL	364
24	KRASEC M/A JUNIOR HIGH SCHOOL	116
25	KWAAKUAE M/A BASIC SCHOOL	129
26	MONKRA M/A PRIMARY SCHOOL	260
27	NKYENEKYENE M/A PRIMARY	261
28	NTEWUSAE MA KG/PRIMARY	395
29	OBRIDJOW M/A PRIMARY	202
30	OSRAMANAE D/A KG/PRIMARY B SCHOOL	119
31	OSRAMANAE D/A KG/PRIMARY SCHOOL A	174
32	OSRAMANAE M/A J.H. S	93
33	TWERESO M/A BASIC SCHOOL	130
34	YABORAE M/A BASIC SCHOOL	112
35	KPONFRI/DZILAKOPE M/A BASIC SCHOOL	161

Schools with Only Three Standard Classrooms

There are as many as twelve (12) schools in the municipality which conduct classes in three classroom blocks. This makes teaching and learning in such schools very problematic. Below is a table of schools with only three standard classrooms.

Table 8: Schools with only Three Standard Classroom

No.	Name of School	Enrolment
1	ABUJURO D/A J.H.S	46
2	APOSTLE NTUMY M/A JHS	76
3	BOMMODEN D/A J.H.S	108
4	BUNDA M/A J.H.S	158
5	EHIAMANKYENE M/A J.H.S	125
6	KETE HENKEL MEMORIAL	121
7	KPATCHU M.A JHS	54
8	KRASEC M/A JUNIOR HIGH SCHOOL	116
9	MONKRA M/A JHS	79
10	NTEWUSAE D/A JHS	143
11	OSRAMANAE M/A J.H.S	93
12	EHIAMANKYENE R/C A KG	121

Schools without Standard Structures (Mud Structures)

There are as many as twenty-six (26) schools in the municipality that are housed in mud structures, some of which are dilapidated. Such structures pose danger to both the pupils and teachers. Below is a table of schools with mud structures.

Table 9: School Without Standard Structure (Mud Structure)

No.	Name of School	Enrolment
1	ADONTEN-CEMENT M/A KG/PRIMARY	85
2	AMEWOYIKOPE M/A BASIC SCHOOL	200
3	ASUTSUARE M/A KG/PRIMARY SCHOOL	71
4	BASARE M/A PRIMARY	198
5	BLEYIKOPE M/A KG/PRIMARY	91
6	CHINEKOPE M/A PRIMARY SCHOOL	86
7	DADEKRO M/A BASIC SCHOOL	301
8	DZATAKE M/A PRIMARY/KG	82
9	JERUSALEM M/A PRIMARY / KG	82
10	KPOGEDE/AZIZAKPE M/A PRIMARY	125
11	TUNGA M/A PRIMARY	93
12	MANTSEKOPE M/A PRIMARY SCHOOL	48
13	MATEKOPE D/A PRIMARY	13
14	NKYENENKYENE M/A JHS	98
15	ODAMANKOMA M/A PRIMARY	105
16	OLD MOTODUA M/A PRIMARY SCHOOL	124
17	OLD NANASEWAE M/A KG/PRIMARY	69
18	OLD WOROTOR M/A PRIMARY	118

19	OLD-CHANTAI M/A KG/PRIMARY	109
20	OLD-DOBESO M/A BASIC SCHOOL	78
21	OTI- KPONFRI M/A KG/PRIMARY	77
22	OTISUKPEDZI M/A KG /PRIMARY	86
23	PECHI-AKURA M/A KG/PRIMARY SCHOOL	176
24	SABLAKOPE M/A PRIMARY	92
25	TANTU M/A	23
26	TOKPO M/A KG/PRIMARY	126

Schools with Classes Under Trees

Despite of central government and development partners eliminate Schools Under Trees in the municipality, there are still twenty (20) schools that run classes under trees. Below is a table of such schools in the municipality.

Table 10: School with Classes under Trees

No.	Name of School	Enrolment
1	AMEWOYIKOPE M/A BASIC SCHOOL	200
2	ASUTSUARE M/A KG/PRIMARY SCHOOL	71
3	BASARE M/A PRIMARY	198
4	CHINEKOPE M/A PRIMARY SCHOOL	86
5	DZATAKE M/A PRIMARY/KG	82
6	JERUSALEM M/A PRIMARY / KG	82
7	KPOGEDE/AZIZAKPE M/A PRIMARY	125
8	MANTSEKOPE M/A PRIMARY SCHOOL	48
9	MATEKOPE D/A PRIMARY	13
10	ODAMANKOMA M/A PRIMARY	105
11	OLD MOTODUA M/A PRIMARY SCHOOL	124
12	OLD NANASEWAE M/A KG/PRIMARY	69
13	OLD WOROTOR M/A PRIMARY	118
14	OLD-CHANTAI M/A KG/PRIMARY	109
15	OLD-DOBESO M/A BASIC SCHOOL	78
16	OTI- KPONFRI M/A KG/PRIMARY	77
17	OTISUKPEDZI M/A KG /PRIMARY	86
18	PECHI-AKURA M/A KG/PRIMARY SCHOOL	176
19	TOKPO M/A KG/PRIMARY	126
20	TUNGA M/A PRIMARY	93

Table 11: School with Water and Sanitary Facilities

INDICATOR Schools Facilities	Year 2024			Standard/required			Total
	KG	Prim	JHS	KG	Prim	JHS	
School with water	48	29	28	56	56	32	144
School with Sanitation	23	23	11	56	56	32	144

2.1.2.3 Teaching Staff Situation

Even though there has been consistent improvement in the number of staff in the sector, the current teacher situation in the Municipality is still inadequate as shown in the table below.

Table 12: Staffing Situation

INDICATOR	2021				2024				STANDARD/REQUIRED			
	KG	PRI M	JH S	TOTA L	KG	PRI M	JH S	TOTA L	KG	PRI M	JH S	TOTA L
PUPIL / TEACHER RATIO (PTR)	1:6 8	1:44	1:3 8	1:50	1:3 1	1:30	1:3 0	1:30	1:3 1	1:30	1:3 0	1:30
TOTAL NUMBER OF TEACHERS	69	241	15 1	461	79	249	15 5	483	10 4	300	16 8	572
NUMBER OF TRAINED TEACHERS	60	238	15 1	449	77	242	15 2	471	10 4	300	16 8	572

Source: Municipality Education Directorate, 2025

2.3.2.4 BECE Performance in the Municipality

The Basic Education Certificate Examination (BECE) performance in the municipality over the last three years has been declining, as shown below.

Table 13:BECE Performance

YEAR	NUMBER REGISTERED			PERCENTAGE PASS		
YEAR	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
2022	362	305	667	93.9	90.4	92.3
2023	467	413	880	79.4	75.9	77.7
2024	409	434	843	40.1	52.1	46.2

- Inadequate infrastructure in schools (classroom blocks, furniture, teachers' accommodation, ICT centers and libraries, Water, and sanitation facilities, etc.)
- Inadequate logistics (example: Textbooks, fuel) for monitoring and supervision
- Inadequate staffing (Quality and quantity)
- High school dropout rates among pupils in public schools, particularly at the basic level

Are still major development issues affecting educational service delivery in the municipality. The assembly, together with our development partners, will construct school blocks, teacher quarters, a library block, procure furniture, and lobby for the posting of teachers to the area by the end of 2029.

- **Market Centres**

The five market centres designated for trading activities include Kete Krachi, in the Municipal seems to be inadequate given the distance some traders must travel far away from the islands to access market for trading activities. The Kete Krachi Lakeside fish market is attracting traders from all over Ghana. Traders from Sene East (Kwame Danso), Krachi East (Dambai), Krachi Nchurmu, Kpandai in Northern Region, Bimbila, Saboba, Kumasi, Accra and Sunyani come to buy fish and yam and to also sell their wares. The vibrant nature of the market is impacting positively to the growth of the Municipal.

Table 14:Market Centre and Days

S/N	Market Centre	Market Days
1	Krachi lakeside	Tuesday (Night) and Wednesday
2	Ntewusae	Tuesday
3	Bommodine	Friday

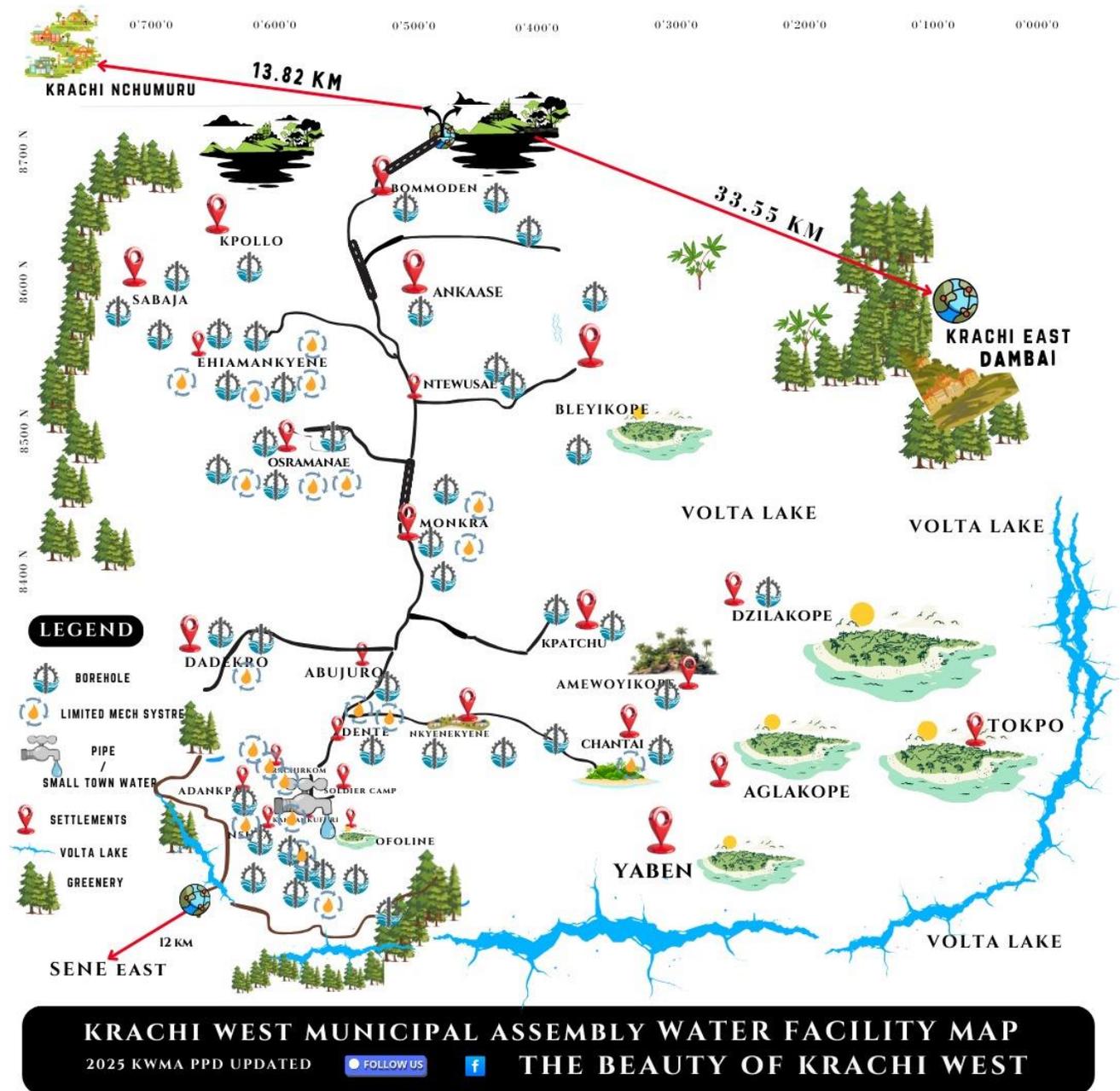
4	Ehiamankyene	When it is Friday, the following week it will be Tuesday
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However, the market infrastructures are less developed due to inadequate funds and lack of private sector investment. The situation limits the potential revenue mobilization efforts of the assembly. As a result, the assembly will develop the existing market centers as part of the 24 hr economy policy to create jobs and earnings, create sub-market in Island to expand access to grant access to market and trading activities within those localities on specific days which will not coincide with the main Krachi Market.

- **Water and Sanitation**

The Krachi West Municipal primarily relies on the Volta Lake, seasonal streams boreholes, and mechanized borehole, small-town water system for its water resources. Kete-Krachi has small town water system, however this is not adequate, seven (7) mechanized boreholes one each at Bommoden, Mokra, Twereso, Kwaakue, Nkyenkyene, Sabaja and Abujuro and one hundred and two (102), (83) Eighty-three of them are functioning, (19) nineteen are not. A fairly large proportion of the population who live on the numerous islands in the Municipality depends on the Volta Lake as their main source of water for every purpose.

Figure 6.9 Distribution of Water Facilities

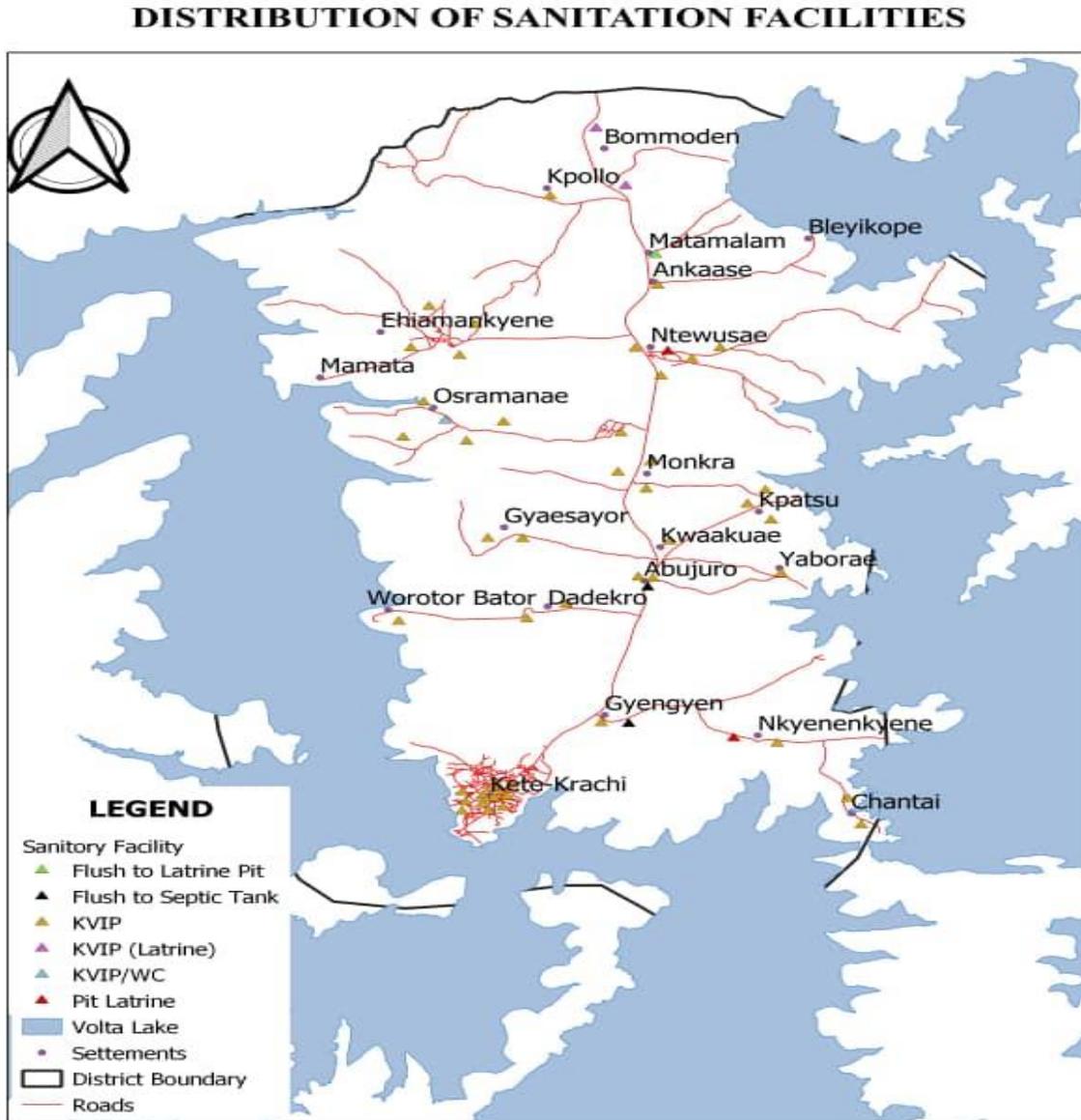


According to GSS report on water and sanitation,2021 12.97% of households in municipality to basic sanitation and 58.01% for Basic water.

The remaining 41.99 percent of the households in the municipality do not have access to basic water sources. This unserved population walk long distance and spend more than

30minutes to collect water from streams, dams, rivers and other surface water for consumption.

Figure 7.10 Distribution of Sanitation Facilities



On sanitation, the remaining 87.03 percent of the households in the municipality do not have access to basic sanitation hence they resorted to Open Defecation.

Table15: Number of Households with and without Basic Sanitation and Water

Krachi West	Total Household	Basic Sanitation	Without Basic Sanitation	Basic Water	Without Basic Water
	12,620	1,637	10,983	7,321	5,299

The appalling nature of basic water supply and sanitation at both household and intuitional level will hamper the achievement SDG 6.1 and SDG 6.1 if draconian measures are not put in place by the municipality assembly and its development partners.

- **Tourism**

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

Tourists' attractions that have been discussed and considered as potentially viable and expected to be developed include the Volta Lake (Beautiful scenery along the lake), Islands and Islets (Water Bodies for cruising and sports; over forty islands and islets with breathtakingly beautiful natural scenery. Some are inhabited). The traditional festival of the people of Kete-Krachi popularly known as Dente Akwanbo (Nanaba) Festival (Traditional festivals of the Krachi Traditional Council) will be considered and supported. The Hospitality Industry of the Municipality requires some attention to its development by the private sector. However, there are some existing facilities that offer numerous services to clients and other tourists who visit the Municipality. There are nine (4) Hotels and seven (7) Guest Houses, twenty-eight (28) Drinking bars and One (3) restaurant and five (5) Chop bars.

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

Traditional Council). Remnants of the German Colonial Administration Block (Kete Krachi Lakeside). The Great Denteh Shrine is a remarkable sight.

- **Environment**

Human Settlement and built Environment.

The Municipal can best be described as a peninsula since it is surrounded by the Volta Lake in all directions except to the north. There are at least One Hundred (100) human settlements including over 30 island communities distributed all over the numerous islands on the Volta Lake.

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

Table 16: Main Town and Village (Mainland and Island)

MAIN LAND COMMUNITIES							
1	Kete Krachi		11	Ankaase		21	Nkyenkyene
2	New Osramanae		12	Matamallam		22	Adomankoma
3	Ehiamankyene		13	Kpollo		23	Nkatenkwan
4	Ntewusae		14	Gyanekrom		24	Brewanease
5	Monkra		15	Gyengyen		25	Gyaesayor
6	Bommonden		16	Adakope		26	Mamatta
7	Abujuro		17	Twereso		27	Tunga
8	Kwaakae		18	Sabla		28	Shitor Akura
9	Dadekro		19	Yaborae		29	Bommonden Beposo
10	Kpachu		20	Sabaja		30	Borlu Kope
ISLANDS COMMUNITIES							
1	Aglakope		11	Old Dobeso		21	Asutare No. 1 & 2
2	Chinikope		12	Krekuase-Yabin		22	Okuma
3	Basare		13	Kanaan (Canaan)		23	Matsekope
4	Dzatake		14	Dzilakope		24	Yabin
5	Tokpo		15	Yayokope		25	Akoebae
6	Tokpo Kponya		16	Old Chantai		26	Mauritania
7	Israel		17	Goddzikope (Gatekope)		27	Dzilakope

8	Kpomfri	18	Gamorkope	28	Goldsmith
9	Amewoyikope	19	Old Motodua	29	Kpordoave
10	Jerusalem	20	Old Chantai	30	Old Banka

Climate Change

The Municipal has a tropical climate and a mean maximum temperature of 30⁰C usually recorded in March while mean minimum temperature of 25.5⁰C is usually recorded in August. The Municipal experiences alternating wet and dry seasons each year. The rainfall pattern is single maxima towards the northern part of the Municipal with the rains occurring in April to October and double maxima at the south-eastern tip. August is usually the peak of the rains. Mean annual rainfall is 1,300mm. The dry season starts from November and ends in March. Relative humidity is high in the rainy season (averaging 85%) and extremely low in the dry season (25% on average). The devastating effects of bushfire, charcoal burning, depleting of the forestation through illegal logging among others are all contributory factors of climate change. Interventions towards restoring the environment will include planting of trees and increase surveillance on illegal chain saw operators to calm down their nefarious activities are detrimental to the forest, continuous the implementation of GPSNP2 Climate change Mitigation intervention and the Green Day programme in municipality.

Natural Resources Endowment

Krachi West's natural resources include the Lake Volta, which provides water transport and fishing opportunities, along with fertile soils supporting agriculture, lush forests offering timber and supporting biodiversity, and the land's picturesque topography which creates opportunities for tourism. The municipality also benefits from its natural beauty, including scenic landscapes, rolling hills, and the opportunity to witness beautiful sunsets.

The percentage of road networks in good condition 37.6 % at the end 2024. Despite the efforts made by the assembly and the central government, the length of engineered roads and roads in good surface condition in the district is still not enough. Poor condition of roads gets worse in the rainy season because the roads are not engineered.

The deplorable condition of the road that links several communities remains a big source of worry. The road becomes worse and unmemorable whenever there is a downpour. The situation negatively affects movement of food stuff from the producing areas to the market centers. The condition of the road also hampers health service delivery, economic activities such as the movement of farm produce to the market centers, security operations, among others.

Communication

Telecommunication companies such as MTN, Tel cel and Airtel-Tigo operate in the municipality. Mobile network coverage is extremely poor. Most of the rural communities have serious challenges of accessing mobile networks although Telecommunication masks in some parts in municipality to enhance this network coverage but is inadequate. Low network coverage poses serious challenges to security operations, business activities, and the adoption of modern farming methods, among others.

Key Issues/Challenges

- Poor quality education at all levels and Inadequate school infrastructure
- Gaps in physical access to Health Infrastructure and Services
- Prevalence Child Labour and Lack of child Protection Committees in Local Communities
- Inadequate and limited coverage of Social Protection Programs for vulnerable groups
- Inadequate funding for Social Protection Interventions.
- Low mobilization of Internally Generated Funds (IGF)
- Low input use to boost productivity (high yielding seeds, fertilizers)
- Inadequate information on markets and their accessibility
- High cost of extension and veterinary services
- Low agricultural extension Agent/Farmer ratio,
- Inadequate educational infrastructure (school blocks, School Furniture, office and staff accommodation)
- Inadequate teachers and high attrition rate.
- Delay in re-imburement from NHIA
- Inadequate / unavailability of essential logistics (drugs and non- drugs) for service delivery
- Inadequate health infrastructure and residential facilities
- Recurring episodes of vaccine preventable diseases and yaws cases

Key Achievements in 2024

Constructed 1no. 12 Bedroom Lodge At Taylor Woodrow Rocky Beach Resort

Funding: Soco



Constructed 1no. CHPS Compound With 1no. 4-Unit Washroom At Nkyenkyene No. 2

Funding: Soco



PROCUREMENT OF 1096 DUAL DESKS, 228 HEXAGONAL TABLES, 2271 CHAIRS FOR KG PUPILS AND FURNISHING OF 16 – BEDROOM AT TAYLOR WOODROW ROCKY BEACH RESORT
FUNDING: SOCO



CONSTRUCED 1No. CHPS COMPOUND AT DADEKRO FUNDING: RFG



**COMPLETED EXTENSION OF ELECTRICITY AT BOMMODEN BEPOWSO.
FUNDING: RFG**



CONSTRUCED SPOT IMPROVEMENT OF NKYENEKYENE – AMEWOYIKOPE
FEEDER ROADS

FUNDING: IGF



Thursday, September 18, 2025
12:04:19
Krachi West Oti Region

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$	% performance as per Items as at September <i>Item Actual</i> <i>Subtotal Actual</i>
Property Rate	100,000	20,442.10	100,000	12,469	100,000	30,412	30.4%	5.2%
Other Rates	2,000	-	2,000	-	2,000	-	-	-
Fees	220,500	210,533.65	229,500	285,212	320,000	278,969	87.2%	47.4%
Fines	5,500	4,248	15,000	-	6,000	1,780	29.7%	0.3%
Licenses	167,000	88,927.40	172,500	92,991.38	172,500	113,655.50	65.9%	19.3%
Land	4,500	3,397.90	4,000	320	4,000	-	-	-
Rent	12,000	7,020	10,000	26,250.07	20,000	163,424	817%	27.8%
Investment	8,000	12,381.42	-	-	75,000	-	-	-
Sub-Total	560,000	346,950.47	533,000	417,242.45	700,000	588,240.50	84%	100%
Royalties								
Total	560,000	346,950.47	533,000	417,242.45	700,000	588,240.50	84%	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	560,000	346,950.47	533,000	417,242.45	700,000	588,240.50	84%
Compensation of Employee	2,167,240	4,119,467.98	2,216,343.63	4,692,359.21	4,582,211.75	4,341,883.17	94.8%
Goods and Services Transfer	56,000	34,750.58	93,500	-	101,500	117,190.48	115.5%
GPSNP	0	62,000	60,000	119,619.31	2,460,000.00	-	-
DACF-Assembly	2,826,448.61	971,568.95	5,200,272.09	1,581,658.88	20,975,507.34	5,766,339.56	27.5%
DACF-MP	585,000	379,657.72	1,080,000	649,214.41	1,080,000.00	810,723.58	75.1%
DACF-PWD	123,200	171,961.98	524,000	250,565.58	381,000.00	337,459.63	88.6%
DACF-RFG	1,150,000	-	2,326,986.86	1,478,166	1,520,360.00	-	-
SOCO	5,620,706	1,127,851	13,090,559.4	2,684,487.37	9,915,103.15	2,801,917.32	28.3%
UNICEF	35,000.00	20,000	20,000	20,000	100,000.00	-	-
Total	13,123,594.6	7,234,208.68	25,144,662	11,893,313.2	41,815,682.2	14,763,754.2	35.3%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,196,240	4,244,151.64	2,216,343.63	4,692,359.14	4,582,211.75	4,341,883.17	94.8%
Goods and Service	2,931,815	2,010,348.88	4,318,472.00	1,335,873.99	8,252,021.49	2,122,615.94	25.7%
Assets	7,959,537	720,089.73	18,732,468.9	2,264,456.24	28,981,449	2,404,062.04	8.3%
Total	1,3087,592	6,974,590.25	25,267,284.5	8,292,689.37	41,815,682.24	8,868,561.15	21.2%

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

Improve access to safe, reliable, and sustainable water supply services for all.

Enhance agricultural production and agri-business for economic transformation.

Enhance financial literacy & business support.

Create an enabling agribusiness environment.

Enhance agricultural production and agri-business for economic transformation.

Promote agriculture as a viable business among the youth

Enhance access to clean and affordable energy.

Expand the digital technology landscape.

Promote sustainable spatially integrated development of human settlements.

Combat deforestation, desertification, and soil erosion

Deepen political and administrative decentralization

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 September	2026	2027	2028	2029
Increased vegetation cover	Trees planted	No of trees planted	2000	17006	3000	16400	4000	-	5000	5000	5000	5000
Increased compliance with acquisition of permit	Building permits issued	No of building permits issued	75	10	50	14	30	20	100	100	100	100
Increased access to basic education	Classroom blocks constructed/ Rehabilitated	No of classroom block constructed/ Rehabilitated	2	2	1	3	3	3	9	4	5	6
	furniture supplied	No of furniture supplied	1000	470	4100	500	4000	3643	5600	1000	1000	1000
Increased access to health care	OPD attendance	No. of cases	40000	37708	45000	43244	50000	43899	50000	50000	50000	50000
	CHPS built or rehabilitated	No of CHPS built or rehabilitated	-	18	-	12	-	1	8	2	2	2
	supervised deliveries	%of skilled deliveries	100	86.61	100	78.04	100	80.42	100	100	100	100

Revenue Mobilization Strategies

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development

planning and management functions, rating functions, statistics, information services, human Resource Planning, and Development of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

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

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

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

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

Kete Town council and Krachi Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this sub programme is 85 (69 are on GoG pay-roll and 16 on IGF pay-roll)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub- Programme Description

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings of District Security Committee Held	No. of District Security Committee meetings held	3	6	4	4	4	4

Regular Management meeting Held	No. of management meetings held	4	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To coordinate resource mobilization, improve financial management and timely reporting, Budget Sub- Programme Description.

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial	No. of monthly financial reports	12	9	12	12	12	12

reports prepared	prepared and submitted by every 15 th of ensuing month						
Organised Audit Committee Meetings	Number of meetings	4	3	4	4	4	4
Revenue generation improves	Amount of IGF generated	417242.45	588,240.50	700,000	800,000	900,000	100,000
Revenue collection monitored and supervised	No. of visits to market Centre	25	15	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Commission to Collectors	
Purchase of value books	
Procurement of Office Furniture for Staff	
Preparation and submission of monthly, annual financial report	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub- Programme Description

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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	102	20	102	105	107	108
Capacity building, staff development, seminars, workshops	No. of workshops	8	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff welfare	
Organize manpower development workshops and capacity building	
Staff development	
Personnel and Staff management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub- Programme Description

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	31 st Jan	31 st Jan	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Monitoring of projects and programmes	No. of site visits undertaken	23	25	25	30	35	35
Composite Budget Prepared and approved.	No of budget committee meetings held	3	3	4	4	4	4
Plans and Budgets produced and reviewed	Budget and mpcu meetings	3	3	4	4	4	4
	Annual Action Plan prepared by	July	July	July	July	July	July
	District Composite Budget prepared and approved by	30 th Oct	30 th Oct.				
	AAP and composite budget reviewed by	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	75%	80%	90%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	3	4	4	4	4
	Number of Town-Hall meetings organized	2	2	3	4	4	4
	Community Action Plans prepared	30	30	50	52	52	52

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation (Fee fixing consultation meetings, preparation of 2025 Composite Budget, Quarterly Budget Committee meetings, Sensitization on Property Rate collection)	
Budget implementation and performance reporting (Town Hall meetings, public hearing on the PFM Templates)	
Monitoring and evaluation of programmes and projects (Quarterly participatory monitoring and evaluation of development projects and programmes)	
Training and skills development (Training of DPCU members in project supervision, monitoring and evaluation strategies, training of Budget Committee members in composite programme-based budgeting and preparation of cash plans)	
Procurement of office equipment (computers, furniture, motorbikes, printers)	
Training on methods of and statistical reporting	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

Budget Sub- Programme Description

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

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

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Unit committee meetings held.	No. of meetings held.	-	-	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	20	20	20	20
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4
Four General Assembly meetings organized by Dec.2023	No of meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To provide equal access to quality basic education to all children of school - going age at all levels.

To improve access to health service delivery.

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

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

Budget Programme Description

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

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

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

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

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

extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Krachi West Municipal, 1278 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme, a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. The Municipal also enjoys School Feeding Programme, there are 56 schools benefitting from the GSFP. and 3 Senior High schools on the free senior high school programme, among other social Interventions.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To ensure inclusive and equitable access to education at all levels; and

To provide relevant quality pre-tertiary education to all children.

Budget Sub-Programme Description

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

- Implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to pre-school, primary, Junior High Schools and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;

- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, location or sitting, maintenance and management of public schools and libraries in the Municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in implementation of youth and sports programmes and activities of the Municipal Assembly;

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

Challenges in delivering the sub-programme include the following;

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized quarterly DEOC meetings	No. of meetings organized	2	3	4	4	4	4
Improved Standard of education	BECE pass rate	45.1	76.5	80	90	95	100
	No. of furniture supplied/provided	1281	3643	5600	3000	3000	3000
Teachers' quarter constructed	No. of teachers' quarter constructed	-	-	-	2	2	2
School blocks constructed	No. schools' blocks constructed	-	8	9	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To bridge the equity gaps in geographical access to health services by 2030

To achieve universal health coverage through improved health delivery services

Budget Sub- Programme Description

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

The units involved in undertaking this sub-programme include the Municipal Health Directorate. Funds to undertake the sub-programme include DACF, MPCF, DDF, IGF and Development Partners (DP's). Community members, development partners and other departments are the beneficiaries of this sub-programme. The Municipal Health

Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include low funding for infrastructure development, limited staff accommodation, inadequate office accommodation for staff; and low sponsorship to health personnel to return to the district and work. Others are lack of a means of transport (ambulances, pickups and motor bikes), inadequate health infrastructure (Municipal Hospital, CHPS Compounds, residential accommodation) and delays in re-imburement of funds (NHIS) to health centres to function effectively.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved health services delivery	No of CHPS constructed and rehabilitated	1	2	5	3	3	3
Maternal and child health improved	Percentage of supervised deliveries	88.61	78.04	100	100	100	100
	No of under-five mortality per 1000 Births						
Sanitation campaigns organized	No. of campaigns	15	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (MSHAP & Malaria)	Construction Of CHPS Compound at Dadekro
Public Health Services.	Completion of 1.No. CHPS Compound and 1. No.4 Unit Washroom at Nkyenkyene No.2
	Completion of 1.No. CHPS Compound and 1. No.4 Unit Washroom at Onanija
	Construct and furnish CHPS Compound at sabaja
	Construct and furnish CHPS Compound at Chenekope
	Construction of 3-unit nurses' quarters at Gyasayor and kpatsu

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society and also protect and promote the rights of children against harm and abuse.

To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

Budget Sub- Programme Description

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

To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society and also protect and promote the rights of children against harm and abuse.

To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supervise disbursement of LEAP Cash handout to beneficiaries	No. of disbursements supervised	6	5	6	6	6	6
Form Community Child Protection Committees (CCPCs) in selected communities	No. of Community Child Protection Committees (CCPCs) formed	20	15	15	15	15	15

Support PWDs to improve their socioeconomic conditions	No. of PWDs supported	71	11	100	120	130	150
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reactivation of Community Child Protection Committees (CCPCs) and Child Protection Sensitization in 10 Island Communities	
Organize route march to commemorate World Day Against Child Labour on 12th June, 2026	
Sensitize 10 Island Communities on gender Disparities in Domestic Work Allocation within Households to reduce Child Work and Child Labour and Gender Base Violence	
Organize Disability Fund Management Committee Meeting (PWD)	
Procure and distribute Economic Inputs/Support to PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The main challenge faced in the delivery of this sub-programme is under-staffing and Office Accommodation, with only one employee in the Municipality.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and Deaths	Percentage of Births	74.5%	36%	50%	60%	70%	80%
Registration coverage improved	Percentage of deaths	3.4%	2%	20%	30%	40%	50%
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	90	90	80	70	50	40
	Number of Days: Deaths	14	14	14	14	14	14
Burial Permits issued to the public	Number of Burial permits	9	3	10	11	12	13

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Printed material and Stationery	
Maintenance of Furniture and Fixtures	
Provide logistical Support to decentralized departments	
Procurement of office equipment	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
National sanitation exercise observed	Number observed	4	4	12	12	12	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	2	2	2	2	2	2
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	244		300	400	500	600
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	4	2	5	7	8	9
Digging of night Soil trenches	Number of night soil Trenches dug		16	10	15	20	25
Anaerobic digester provided	Number constructed						
Major Street swept and drains cleansed	No. of day swept	4	3	5	4	5	5
Disinfestation exercise in the municipality	Number of disinfestations carried out.	12	15	2	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Implementation of CLTS Plan in 170 communities	Complete 4 NO. Institutional Toilets
Undertake Public Education on the Reduction of Pollutions (noise, water and soil)	Refurbishment of 1.no. slaughter house.
Monthly Cleanup Exercise	Construction of Toilet at lakeside market
Fumigation	sitting, drilling of 6 NO. hand pump bore holes and drilling and mechanization of 5 NO. Municipal wide
SIP	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and to improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

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

The physical planning is responsible for:

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

and Garden Unit. The district however has 2 (Two) staffs in the Physical Planning department.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of Base Maps and Local Plans	Number of communities with base maps	5	7	10	12	15	20
	Number of communities with local plans	5	7	10	12	15	20
Street Named and Property Addressed	Number of streets named	400	420	444	450	500	520
	Number of properties addressed	5	7	10	10	15	20
Organized statutory spatial planning committee meeting	No. of SPC meetings	7	5	12	12	12	12
Create public awareness on development control	No. of public awareness organized	12	15	20	25	30	35
Issuance of development permit	No. of Development permits issued	15	20	20	25	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equip. & logistics	
Prepare of District Special Development Framework	
Street Naming and Property Addressing System	
Demarcation of Assembly Lands	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract

and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveying.

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	No. of site meetings organised	9	14	20	20	20	20
Office/residential accommodation improved.	No. of residential buildings rehabilitated.		2	5	5	5	5
Market/lorry parks rehabilitated.	No. of street lights provided.		120	500	500	600	700
	No. of market sheds contracted		2	3	2	1	1
Capacity of the administrative and institutional systems enhanced.	No. of boreholes drilled.	2	5	20	10	10	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of 2No. Motor Bike	Completion of 1No. Market Shed (25.2x18.15) and Gravelling of Kete Krachi Fish Market
Minor Maintenance of MWD Office Equipment	Completion of 2.No. Pipe Culvert at Onaninja (2Mx2M Double Culvert) and Odomakuma (1.2Mx1.2M Double Culvert)
Monitoring of unauthorized structures and site meetings	Siting/Drilling and Mechanization of 1.No. Borehole with 2500 litre Capacity Tank Mounted on an Elevated Concrete Stand
	Completion of 3No. Summer Huts, Renovation of 1 No. 6 - Unit Washrooms and Additional works ongoing 1No. volleyball Pitch and 3No. Summer Hut.
	construction of 3.no pavilions MP

	Drilling and mechanisation of boreholes by hon. Mp
	Completion of electricity extention at Yaborai and formakura
	Completion of 1No. 12Bedroom Lodge at Taylor Woodrow Rocky Resort.
	Completion of Poverty Eradication Programme (IPEP) Constituency specific Project Extension of Electricity from Bommoden beposo
	Refurbishment of 1. NO. BUNGALOW at the residency
	Refurbishment of MCE's Fence Wall and Smmer Hut at MCE's Residence
	Rehabilitation of 20km feeder roads in selected communities Atakase-Atakase junction, Sabaja-Onanija, Kpatchu.
	Maintenance of 20 hectors of community degradable land using tree crops (Cashew)
	Refurbishment of Guest house at mce residency
	Approach filling,stone pitching at Onanija and Construction of 1No.Double Pipe Culvert (1.2m x 1.2m) at Odomankoma
	Refurbishment of assembly hall
	Ronovation of 5. no. bungalows
	completion Setting, drilling and mechanization of 5 No. borehole at, KWMA, KOMTEC, Ehiamakyene police post, Lowcost and operation gongon
	Setting drilling of 10. NO. borehole with hand pump at various communities
	Construct 24 hour economic market (e.g Lockable Stores)

	Construction of No.16 First floor Bedroom lodge at Taylor Woodrow Rocky Beach Resort

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To provide quality road transport systems for the safe mobility of goods and people.

To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

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

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of streetlights	No. of street lights installed, repaired and maintained	2000	250	100	200	300	300
Maintenance of Roads	Km of roads maintained/rehabilitated	35	12	50	100	100	100
	No. of culverts constructed on some existing roads	2	3	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the Municipal. The unit

has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.
- 2030 achieve full and productive employment and decent work for all women and men including for young people and persons with disabilities and equal pay for work of equal value.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate

the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs	1339	200	200	200	200	300
Potential and existing entrepreneurs trained	No. of individuals trained on fish farming	-	50	50	50	50	25
	No. of individuals trained on soup making	50	30	50	50	50	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure and distribute Economic Inputs/Support to PWDs	Construct 24 hour economic market (e.g Lockable Stores)
	Completion of 1No. 12Bedroom Lodge at Taylor Woodrow Rocky Resort.
	Completion of 1No.Market Shed (25.2x18.15) and Gravelling of Kete Krachi Fish Market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

In delivering the sub-programme, funds would be sourced from IGF, GOG, DACF, DDF, and Development Partners. Community members especially farmers, development partners and other departments are the beneficiaries of this sub-programme.

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Facilitate public health education through daily meat inspection at the abattoirs, homes in the municipality	No. of visits to the abattoir	365	365	365	365	365	365
	No. of home visits	80	50	100	200	300	400
Access to veterinary services	No. of farmers	5000	5780	6000	6000	6000	6500
Access to Agriculture Extension Services	No. of farmers reached with Agric advisory services	9213	9,192	9,000	9,000	9,000	9,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Hold 2-day planning and session for 45 participants to plan Municipal activities	
Organise a 1-day field trip for 30 farmers to expose them to technologies per quarter	
Organise 2 days training for women farmers and processors on community processing utilization and packaging in two communities per quarter annually.	
Supply of Fertilizers and Weedicide to Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver major services such as organizing public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster, education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters and assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters. The budget programme in consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area as well as post disaster assessment to determine the extent of damage and needs of the disaster area. The programme also co-ordinate the receiving, management and supervision of the distribution of relief items in the district and inspect and offer technical advice on the importance of fire extinguishers;

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries

To enhance the capacity of society to prevent and manage disasters.

To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF, MPCF, and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, inadequate office accommodation, inadequate staff and lack of means of transport to carry out official duties. In all, a total of fifteen (15) NADMO officers including one NABCO personnel will carry out the sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster victims in affected communities	No. of Individuals supported with relief items	50	45	100	100	100	100
Campaigns on disaster prevention organized	No. of campaigns organized	5	25	25	25	25	30
Training on Disaster volunteers organized	No. of volunteers trained	-	2	3	3	3	4
Organize Radio Sensitization on disaster prevention	No. of Radio sensitizations organized	4	5	5	5	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of relief items to disaster affected people	
sitting, drilling of 6 NO. hand pump bore holes and drilling and mechanisation of 5 NO. Municipal wide	
Organize disaster prevention campaigns	
Support disaster related activities and interventions	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main tasks involved in this sub-programme are maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some Chief Executives, Municipal Coordinating Directors among others and administration blocks, cultivating and conserving medicinal and aromatic plants and identifying and multiplying rare and threatened plant species. The sub-programme also provides horticultural training and extension services to students in second cycle institutions, supplying tree seedlings to educational institutions free of charge and maintaining all prestige landscape areas such as on road medians. Funding is mainly by the GoG, DACF, IGF and DP support budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Park maintained to promote ecotourism	Total area maintained	-	-	1	2	2	2
Afforestation interventions implemented	No. of seedlings raised and supplied	10000	0	30000	40000	50000	60000
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	1	-	1	2	2	3
	No. of rest stops provided	-	-	-	-	-	-
Sensitization programme on climate change	No. of radio discussions held	3	1	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Maintenance of 20 hectares of community degradable land using tree crops (Cashew)

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	1620253	Const of 3-bedroom Bungalow Nursing & Midwifery Gyengyen at Gyengyen	Kenco Ltd								
	1820072	Construction of Police Station at Ehiamankyene	Korban Company Ltd								
	1520086	Extension of Electricity Power to Ankaase - Matamallam	Abdul – GaniwuEnt.								
		Refurbishment of MCE Fence Wall and Summer Hut at MCE' Residence at Kete	New Era Company Ltd								
		Renovation of Operation Gongon Quarters and fence wall									
		Sitting, Drilling and mechanization of 1No. Borehole with 2,500 liters capacity tanks mounted on an	Difference One (1)	20 %	126,412.00						

		elevated concrete stand								
		Construction of 1 No. double Box Culvert at Onanija (1.8m x 2.5m) and 1No. double pipe culvert at odomankoma(1.2m x 1.2m	Mahohlo Africa Ltd	54 %	398,938.47					
		Reconstruction of 1No. 12-bedroom Lodge at Taylor Wood row Rocky Beach Resort	Del-Infrastructure Ltd	54 %	967,096.45					
		Construction of 1No. CHPS Compound and 1No. 4-Unit washrooms		%	793351.05					
		Construction of 2. NO. market shed at Kete-Krachi Fish market			1071395.40					
		Approach filling, stone pitching at Onanija and Construction of 1No. Double Pipe Culvert (1.2m x 1.2m) at Odomankoma			548,844.52					
		Construction of No.16 First floor Bedroom lodge at taylor Woodrow			1350000					

		Rocky Beach Resort									
		Supply and furnishing of 16 No.32" satellite digital Flat Screen TV with its wall mounts Set, 7No. satellite Dish and Installation, 10No.Table Top Fridge, 16 Sets of window curtains,16No. Single Arm chair,16No,W riting tables and Chair, 16No. Rubber Buckets, 3 Dozens of Towel, 32No. Pillows,10No. Blankets for Double bed sizes,6No. Queen size bed Blanket, 32 No Piloow case 10No. Double bed 10"thick Mattresses, 6No. Queen size 10" mattresses, Supply 500No. Wooden Dual Desks for basic Schools, Supply of 200No.			1,375,53 1.00						

	Hexagonal tables and 2000No. Chairs for KG Polished Embossed(SOCO) and delivered to various to school.									
	Construction and furnishing of 1No. 3-unit Classroom Block with 4-seater KVIP,2-Unit Urinal, 2- Unit Changing room at Metakope			1,184,139.38						
	completion Setting, drilling and mechanization of 5 No. borehole at, KWMA, KOMTEC, Ehamakyene police post, Lowcost and operation gongon			983,797.60						
	Setting drilling of 10. NO. borehole with hand pump at various communities			983,797.60						
				130,000						

		Complete 1No. 3-Unit Classroom Block at Kpollo									

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Refurbishment of 1. NO. BUNGALOW at the residency		DACF	411,968.50	
	Refurbishment of MCE`s Fence Wall and Summer Hut at MCE`s Residence		DACF	473,082.00	
	Rehabilitation of 20km feeder roads in selected communities Atakase-Atakase junction, Sabaja-Onanija, Kpatchu.		GPSNP	1,600,000.00	
	Refurbishment of assembly hall		DACF	282,074.99	
	Renovation of 5. no. bungalows		DACF	400,000	
	Construct 24 hour economic market (e.g Lockable Stores)		DACF	10,270,864.43	
	Construction of Astroturf at Henkel-kete-krachi		SOCO	5,000,000.00	
	Construction and furnishing of 1No. 3-unit Classroom Block with 4- seater KVIP, 2- Unit Urinal, 2- Unit Changing room at Aglakope		SOCO		
	Completion of 1.no 3-unit classroom block at Bommoden		DACF	1,260,905.20	
	Supply Of 800 No. Hexagonal Chairs, 1500 Dual Desk And 500 No. Tables and Chairs for Teachers		DACF	2,140,750.57	
	Supply Of 950 No. Hexagonal Chairs, 1515 Dual Desk And 500 No. Tables and Chairs for Teachers		DACF	1,967,595.19	
	Completion of health laboratory at Osramane		DACF	96,221.60	

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	5,550,410		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	62,910,820	66,500		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	222,845		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	11,816,537		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	5,175,750		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,582,107		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	52,728		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	160,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,181,267		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	19,844,453		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,338,993		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	29,070		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	595,222		
640101 640101 - Improve human capital development and management	0	294,938		
Grand Total ¢	62,910,820	62,910,820	0	0.00

**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>
129 02 00 001 20				
Finance, ,	62,910,819.97	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	0.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
<i>Output</i> 0002 TAXES ON PROPERTY				
Development Levy	102,000.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND ROYALTIES				
Development Levy	4,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,500.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LANDS BUILDING AND PROPERTY				
Development Levy	20,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENSES				
Official Liquidation Fees	200,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017 Hotel Services	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	10,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	4,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	15,000.00	0.00	0.00	0.00
1422114 Butchers license	4,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES	0.00	0.00	0.00	0.00

**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>
	0.00	0.00	0.00	0.00
Official Liquidation Fees	350,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423011 Marriage Registration	25,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423018 Loading Fees	50,000.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	50,000.00	0.00	0.00	0.00
1423135 Court Fee	25,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES, PENELTIES, FORFIETS				
General Negligence Related Fines	6,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
<i>Output</i> 0008 INVESTMENT INCOME				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	117,500.00	0.00	0.00	0.00
1415008 Investment Income	117,500.00	0.00	0.00	0.00
<i>Output</i> 0009 GRANTS DONOR AND RELIEFS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	14,656,812.36	0.00	0.00	0.00
1311018 World Bank	14,636,812.36	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	47,454,007.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,350,409.73	0.00	0.00	0.00
1331002 DACF - Assembly	38,528,276.88	0.00	0.00	0.00
1331003 DACF - MP	1,170,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	560,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	456,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,099,252.00	0.00	0.00	0.00
Grand Total	62,910,819.97	0.00	0.00	0.00

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 West District - Kete Krachi	0	0	0	62,910,820	62,966,324	63,539,928
Management and Administration	0	0	0	7,431,823	7,470,424	7,506,142
SP1.1: General Administration	0	0	0	6,799,419	6,836,411	6,867,414
21 Compensation of employees [GFS]	0	0	0	3,699,152	3,736,144	3,736,144
211 Child Education Grant (Foreign Mission)	0	0	0	3,669,152	3,705,844	3,705,844
21110 Established Post	0	0	0	3,499,152	3,534,144	3,534,144
21111 Non Established Post	0	0	0	150,000	151,500	151,500
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,200	20,200
212 Imputed Social Contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Gratuity	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	3,090,267	3,090,267	3,121,170
221 Vehicle Registration	0	0	0	3,090,267	3,090,267	3,121,170
22101 Value Books	0	0	0	149,000	149,000	150,490
22102 Utilities	0	0	0	30,004	30,004	30,304
22105 Vehicle Registration	0	0	0	1,591,800	1,591,800	1,607,718
22106 Maintenance of Office Equipment	0	0	0	208,000	208,000	210,080
22107 Training, Seminar and Conference Cost	0	0	0	511,463	511,463	516,578
22109 Special Services	0	0	0	600,000	600,000	606,000
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	66,500	66,500	67,165
22 Use of goods and services	0	0	0	66,500	66,500	67,165
221 Vehicle Registration	0	0	0	66,500	66,500	67,165
22101 Value Books	0	0	0	30,000	30,000	30,300
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	35,350
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	1,515
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	197,286	198,158	199,259
21 Compensation of employees [GFS]	0	0	0	87,216	88,088	88,088
211 Child Education Grant (Foreign Mission)	0	0	0	87,216	88,088	88,088
21110 Established Post	0	0	0	87,216	88,088	88,088
22 Use of goods and services	0	0	0	110,070	110,070	111,171
221 Vehicle Registration	0	0	0	110,070	110,070	111,171
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	14,070	14,070	14,211
22107 Training, Seminar and Conference Cost	0	0	0	93,000	93,000	93,930
SP1.5: Human Resource Management	0	0	0	368,618	369,355	372,304
21 Compensation of employees [GFS]	0	0	0	73,680	74,417	74,417
211 Child Education Grant (Foreign Mission)	0	0	0	73,680	74,417	74,417
21110 Established Post	0	0	0	73,680	74,417	74,417

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	294,938	294,938	297,887
221 Vehicle Registration	0	0	0	294,938	294,938	297,887
22101 Value Books	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	293,938	293,938	296,877
Social Services Delivery	0	0	0	34,389,873	34,394,228	34,733,772
SP2.1 Education, youth & Sports Services	0	0	0	19,844,453	19,844,453	20,042,897
22 Use of goods and services	0	0	0	41,500	41,500	41,915
221 Vehicle Registration	0	0	0	41,500	41,500	41,915
22101 Value Books	0	0	0	31,000	31,000	31,310
22105 Vehicle Registration	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	220,000	220,000	222,200
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	19,582,953	19,582,953	19,778,782
311 WIP - Laboratories	0	0	0	19,582,953	19,582,953	19,778,782
31112 WIP - Laboratories	0	0	0	10,474,607	10,474,607	10,579,353
31113 Perimeter Protection/ Fence	0	0	0	5,000,000	5,000,000	5,050,000
31131 Fuel Tanks	0	0	0	4,108,346	4,108,346	4,149,429
SP2.2 Public Health Services and Management	0	0	0	8,338,993	8,338,993	8,422,383
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Vehicle Registration	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	8,178,993	8,178,993	8,260,783
311 WIP - Laboratories	0	0	0	8,178,993	8,178,993	8,260,783
31111 Hostels	0	0	0	811,777	811,777	819,894
31112 WIP - Laboratories	0	0	0	5,867,216	5,867,216	5,925,888
31122 Sports Equipment	0	0	0	1,500,000	1,500,000	1,515,000
SP2.3 Social Welfare and Community Development	0	0	0	1,030,678	1,035,033	1,040,985
21 Compensation of employees [GFS]	0	0	0	435,456	439,811	439,811
211 Child Education Grant (Foreign Mission)	0	0	0	435,456	439,811	439,811
21110 Established Post	0	0	0	435,456	439,811	439,811
22 Use of goods and services	0	0	0	415,222	415,222	419,374
221 Vehicle Registration	0	0	0	415,222	415,222	419,374
22101 Value Books	0	0	0	175,000	175,000	176,750
22105 Vehicle Registration	0	0	0	90,222	90,222	91,124
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	180,000	180,000	181,800
282 Dividend Paid By SOEs	0	0	0	180,000	180,000	181,800
28210 Dividend Paid By SOEs	0	0	0	180,000	180,000	181,800
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,175,750	5,175,750	5,227,507

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	1,921,850	1,921,850	1,941,069
221 Vehicle Registration	0	0	0	1,921,850	1,921,850	1,941,069
22101 Value Books	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	1,441,850	1,441,850	1,456,269
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	260,000	260,000	262,600
31 Non Financial Assets	0	0	0	3,253,900	3,253,900	3,286,439
311 WIP - Laboratories	0	0	0	3,253,900	3,253,900	3,286,439
31112 WIP - Laboratories	0	0	0	217,150	217,150	219,322
31113 Perimeter Protection/ Fence	0	0	0	651,000	651,000	657,510
31131 Fuel Tanks	0	0	0	2,385,750	2,385,750	2,409,608
Infrastructure Delivery and Management	0	0	0	8,318,697	8,325,535	8,401,884
SP3.1 Physical and Spatial Planning Development	0	0	0	215,256	216,881	217,409
21 Compensation of employees [GFS]	0	0	0	162,528	164,153	164,153
211 Child Education Grant (Foreign Mission)	0	0	0	162,528	164,153	164,153
21110 Established Post	0	0	0	162,528	164,153	164,153
22 Use of goods and services	0	0	0	36,152	36,152	36,514
221 Vehicle Registration	0	0	0	36,152	36,152	36,514
22101 Value Books	0	0	0	1,576	1,576	1,592
22105 Vehicle Registration	0	0	0	34,576	34,576	34,922
28 Other expense	0	0	0	16,576	16,576	16,742
282 Dividend Paid By SOEs	0	0	0	16,576	16,576	16,742
28210 Dividend Paid By SOEs	0	0	0	16,576	16,576	16,742
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,103,441	8,108,654	8,184,475
21 Compensation of employees [GFS]	0	0	0	521,333	526,547	526,547
211 Child Education Grant (Foreign Mission)	0	0	0	521,333	526,547	526,547
21110 Established Post	0	0	0	521,333	526,547	526,547
22 Use of goods and services	0	0	0	10,262	10,262	10,365
221 Vehicle Registration	0	0	0	10,262	10,262	10,365
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22106 Maintenance of Office Equipment	0	0	0	4,262	4,262	4,305
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	7,471,845	7,471,845	7,546,564
311 WIP - Laboratories	0	0	0	7,471,845	7,471,845	7,546,564
31111 Hostels	0	0	0	1,485,051	1,485,051	1,499,901
31112 WIP - Laboratories	0	0	0	977,075	977,075	986,846
31113 Perimeter Protection/ Fence	0	0	0	1,904,302	1,904,302	1,923,345
31122 Sports Equipment	0	0	0	800,000	800,000	808,000
31131 Fuel Tanks	0	0	0	2,305,418	2,305,418	2,328,472
Economic Development	0	0	0	12,610,426	12,616,137	12,736,530
SP4.1 Trade, Tourism and Industrial Development	0	0	0	11,816,537	11,816,537	11,934,703

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>
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	11,716,537	11,716,537	11,833,703
311 WIP - Laboratories	0	0	0	11,716,537	11,716,537	11,833,703
31112 WIP - Laboratories	0	0	0	1,043,938	1,043,938	1,054,377
31113 Perimeter Protection/ Fence	0	0	0	10,672,599	10,672,599	10,779,325
SP4.2 Agricultural Services and Management	0	0	0	793,889	799,599	801,828
21 Compensation of employees [GFS]	0	0	0	571,044	576,754	576,754
211 Child Education Grant (Foreign Mission)	0	0	0	571,044	576,754	576,754
21110 Established Post	0	0	0	571,044	576,754	576,754
22 Use of goods and services	0	0	0	122,845	122,845	124,073
221 Vehicle Registration	0	0	0	122,845	122,845	124,073
22101 Value Books	0	0	0	10,276	10,276	10,379
22105 Vehicle Registration	0	0	0	112,569	112,569	113,695
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	160,000	160,000	161,600
SP5.1 Disaster Prevention and Management	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	120,000	120,000	121,200
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	62,910,820	62,966,324	63,539,928

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>		5,750,410
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)	Oti				
Location Code	1103001	Krachi West - Kete Krachi					

							Compensation of employees [GFS]	5,350,410
Objective	000000	Compensation of Employees						5,350,410
Program	91001	Management and Administration						3,660,048
Sub-Program	91001001	SP1.1: General Administration						3,499,152
Operation	000000		0.0	0.0	0.0		3,499,152	
Child Education Grant (Foreign Mission)							3,499,152	
	2111001	Established Post						3,499,152
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						87,216
Operation	000000		0.0	0.0	0.0		87,216	
Child Education Grant (Foreign Mission)							87,216	
	2111001	Established Post						87,216
Sub-Program	91001005	SP1.5: Human Resource Management						73,680
Operation	000000		0.0	0.0	0.0		73,680	
Child Education Grant (Foreign Mission)							73,680	
	2111001	Established Post						73,680
Program	91006	Social Services Delivery						435,456
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						435,456
Operation	000000		0.0	0.0	0.0		435,456	
Child Education Grant (Foreign Mission)							435,456	
	2111001	Established Post						435,456
Program	91007	Infrastructure Delivery and Management						683,861
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						162,528
Operation	000000		0.0	0.0	0.0		162,528	
Child Education Grant (Foreign Mission)							162,528	
	2111001	Established Post						162,528
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						521,333
Operation	000000		0.0	0.0	0.0		521,333	
Child Education Grant (Foreign Mission)							521,333	
	2111001	Established Post						521,333
Program	91008	Economic Development						571,044
Sub-Program	91008002	SP4.2 Agricultural Services and Management						571,044
Operation	000000		0.0	0.0	0.0		571,044	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Child Education Grant (Foreign Mission)							571,044	
2111001 Established Post							571,044	
Use of goods and services							400,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					400,000	
Program	91001	Management and Administration					400,000	
Sub-Program	91001001	SP1.1: General Administration					400,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210905 Assembly Members Sittings All							400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 681,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)	Oti					
Location Code	1103001	Krachi West - Kete Krachi						

Compensation of employees [GFS]								200,000
Objective	000000	Compensation of Employees						200,000
Program	91001	Management and Administration						200,000
Sub-Program	91001001	SP1.1: General Administration						200,000
Operation	000000		0.0	0.0	0.0		200,000	

Child Education Grant (Foreign Mission)							170,000
2111102	Monthly Paid and Casual Labour						150,000
2111243	Transfer Grants						20,000
Imputed Social Contributions [GFS]							30,000
2121003	Pension						30,000

Use of goods and services								471,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						471,000
Program	91001	Management and Administration						471,000
Sub-Program	91001001	SP1.1: General Administration						470,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		277,000	

Vehicle Registration							277,000
2210201	Electricity charges						8,000
2210202	Water						1,000
2210204	Postal Charges						1,000
2210511	Local Travel Cost						100,000
2210604	Maintenance of Furniture and Fixtures						5,000
2210623	Maintenance of Office Equipment						3,000
2210709	Seminars/Conferences/Workshops - Domestic						132,000
2210710	Staff Development						20,000
2210711	Public Education and Sensitization						7,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		29,000
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Vehicle Registration							29,000
2210101	Printed Material and Stationery						8,000
2210102	Office Facilities, Supplies and Accessories						1,000
2210103	Refreshment Items						20,000

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

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		13,000
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Vehicle Registration							13,000
2210511	Local Travel Cost						13,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		41,000
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Vehicle Registration							41,000
2210511	Local Travel Cost						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,362,967
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1103001	Krachi West - Kete Krachi				

						Use of goods and services	1,362,967		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,362,967	
Program	91001	Management and Administration						1,362,967	
Sub-Program	91001001	SP1.1: General Administration						1,282,967	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	442,967
		Vehicle Registration							442,967
		2210201	Electricity charges						20,004
		2210511	Local Travel Cost						110,000
		2210709	Seminars/Conferences/Workshops - Domestic						312,963
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	80,000
		Vehicle Registration							80,000
		2210101	Printed Material and Stationery						50,000
		2210102	Office Facilities, Supplies and Accessories						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	200,000
		Vehicle Registration							200,000
		2210902	Official Celebrations						200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	70,000
		Vehicle Registration							70,000
		2210511	Local Travel Cost						70,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0	1.0	1.0	140,000
		Vehicle Registration							140,000
		2210511	Local Travel Cost						140,000
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	50,000
		Vehicle Registration							50,000
		2210511	Local Travel Cost						50,000
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	300,000
		Vehicle Registration							300,000
		2210502	Maintenance and Repairs - Official Vehicles						100,000
		2210605	Maintenance of Machinery and Plant						200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							80,000
Operation	910810	910810 - Plan and budget preparation				1.0	1.0	1.0	80,000
		Vehicle Registration							80,000
		2210709	Seminars/Conferences/Workshops - Domestic						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	937,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1290101001	Krachi West District - Kete Krachi_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services						937,300	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					937,300
Program	91001	Management and Administration					937,300
Sub-Program	91001001	SP1.1: General Administration					937,300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000	
		Vehicle Registration				40,000	
		2210101 Printed Material and Stationery				40,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	897,300	
		Vehicle Registration				897,300	
		2210511 Local Travel Cost				897,300	
Total Cost Centre						8,731,677	

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>	66,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1290200001	Krachi West District - Kete Krachi_Finance_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services						66,500	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					66,500
Program	91001	Management and Administration					66,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					66,500
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	66,500
Vehicle Registration							
	2210122	Value Books					30,000
	2210806	Local Consultants Commission (Individuals)					35,000
	2211101	Bank Charges					1,500
<i>Total Cost Centre</i>						66,500	

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

				Use of goods and services	1,500	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,500
Vehicle Registration					1,500	
2210103 Refreshment Items					1,000	
2210511 Local Travel Cost					500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70911	Pre-primary education		
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Other expense	200,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs					200,000	
2821009 Donations					200,000	

				Non Financial Assets	100,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111205 School Buildings					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,367,597
Function Code	70911	Pre-primary education					
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services							40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210103 Refreshment Items							30,000
2210511 Local Travel Cost							10,000
Other expense							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821012 Scholarship/Awards							20,000
Non Financial Assets							10,307,597
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,307,597
Program	91006	Social Services Delivery					10,307,597
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,307,597
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,307,597
WIP - Laboratories							10,307,597
3111205 School Buildings							6,199,251
3113108 Furniture and Fittings							4,108,346

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>			8,209,142
Function Code	70911	Pre-primary education				
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						8,209,142
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,209,142
Program	91006	Social Services Delivery				8,209,142
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				8,209,142
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	3,209,142
WIP - Laboratories						3,209,142
3111205 School Buildings						3,209,142
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000,000
WIP - Laboratories						5,000,000
3111312 Sports Stadium						5,000,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70911	Pre-primary education				
Organisation	1290302001	Krachi West District - Kete Krachi_Education, Youth and Sports_Education_Kindergarten_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	91006	Social Services Delivery				966,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				966,214
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111205 School Buildings						966,214
Total Cost Centre						19,844,453

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	70,000
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

Other expense 70,000

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	70,000
Program	91006	Social Services Delivery	70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	70,000
Operation	910502	910502 - Clinical services	70,000

Dividend Paid By SOEs		70,000
2821009 Donations		70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	6,989,559
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

Use of goods and services 90,000

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	90,000
Program	91006	Social Services Delivery	90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	90,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	90,000

Vehicle Registration		90,000
2210711 Public Education and Sensitization		90,000

Non Financial Assets 6,899,559

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	6,899,559
Program	91006	Social Services Delivery	6,899,559
Sub-Program	91006002	SP2.2 Public Health Services and Management	6,899,559
Project	910503	910503 - Public Health services	6,899,559

WIP - Laboratories		6,899,559
3111103 Bungalows/Flats		811,777
3111202 Clinics		1,967,595
3111207 Health Centres		2,063,814
3111214 Laboratories		96,222
3111253 WIP - Health Centres		460,151
3112218 Medical / Health Equipment		1,500,000

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>	1,226,396
Function Code	70721	General Medical services (IS)		
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Non Financial Assets	1,226,396	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,226,396	
Program	91006	Social Services Delivery			1,226,396	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,226,396	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	1,226,396

WIP - Laboratories						1,226,396
3111202	Clinics					1,226,396

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	53,038
Function Code	70721	General Medical services (IS)		
Organisation	1290401001	Krachi West District - Kete Krachi_Health_Office of District Medical Officer of Health_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Non Financial Assets	53,038	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			53,038	
Program	91006	Social Services Delivery			53,038	
Sub-Program	91006002	SP2.2 Public Health Services and Management			53,038	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	53,038

WIP - Laboratories						53,038
3111207	Health Centres					53,038

Total Cost Centre **8,338,993**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70740	Public health services		
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Non Financial Assets	200,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			200,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3113110 Water Systems					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,930,750
Function Code	70740	Public health services		
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	1,921,850	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities			1,921,850	
Program	91006	Social Services Delivery			1,921,850	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,921,850	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	1,921,850
Vehicle Registration					1,921,850	
2210103 Refreshment Items					200,000	
2210205 Sanitation Charges					1,441,850	
2210301 Cleaning Materials					20,000	
2210511 Local Travel Cost					260,000	

				Non Financial Assets	3,008,900	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities			3,008,900	
Program	91006	Social Services Delivery			3,008,900	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			3,008,900	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	3,008,900
WIP - Laboratories					3,008,900	
3111206 Slaughter House					217,150	
3111303 Toilets					651,000	
3113110 Water Systems					2,140,750	

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>			45,000
Function Code	70740	Public health services				
Organisation	1290402001	Krachi West District - Kete Krachi_Health_Environmental Health Unit_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						45,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				45,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	45,000
WIP - Laboratories						45,000
3113110 Water Systems						45,000
<i>Total Cost Centre</i>						5,175,750

				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	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	12,845	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			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				10,276
2210511	Local Travel Cost				2,569

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	10,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			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
2210511	Local Travel Cost				10,000

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

				Other expense	100,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			100,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000

Dividend Paid By SOEs					100,000
2821009	Donations				100,000

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>			100,000
Function Code	70421	Agriculture cs				
Organisation	1290600001	Krachi West District - Kete Krachi_Agriculture_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Use of goods and services						100,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210511 Local Travel Cost						100,000
Total Cost Centre						222,845

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>	7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services						6,152	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					6,152
Program	91007	Infrastructure Delivery and Management					6,152
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,152
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	6,152
Vehicle Registration						6,152	
2210102 Office Facilities, Supplies and Accessories						1,576	
2210511 Local Travel Cost						4,576	
Other expense						1,576	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,576
Program	91007	Infrastructure Delivery and Management					1,576
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,576
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	1,576
Dividend Paid By SOEs						1,576	
2821018 Civic Numbering/Street Naming						1,576	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	45,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1290702001	Krachi West District - Kete Krachi_Physical Planning_Town and Country Planning_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services						30,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210511 Local Travel Cost						30,000	
Other expense						15,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000	
2821018 Civic Numbering/Street Naming						15,000	
Total Cost Centre						52,728	

				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	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	15,222	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm			15,222	
Program	91006	Social Services Delivery			15,222	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,222

Vehicle Registration					15,222
2210511	Local Travel Cost				15,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	560,000
Function Code	71040	Family and children		
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	380,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm			380,000	
Program	91006	Social Services Delivery			380,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			380,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	380,000

Vehicle Registration					380,000
2210102	Office Facilities, Supplies and Accessories				150,000
2210103	Refreshment Items				25,000
2210511	Local Travel Cost				55,000
2210709	Seminars/Conferences/Workshops - Domestic				150,000

				Other expense	180,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm			180,000	
Program	91006	Social Services Delivery			180,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			180,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	180,000

Dividend Paid By SOEs					180,000
2821009	Donations				180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			20,000
Function Code	71040	Family and children				
Organisation	1290802001	Krachi West District - Kete Krachi_Social Welfare & Community Development_Social Welfare_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Use of goods and services						20,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Total Cost Centre						595,222

				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	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Use of goods and services	10,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262

Vehicle Registration					10,262
2210511	Local Travel Cost				6,000
2210604	Maintenance of Furniture and Fixtures				2,000
2210606	Maintenance of General Equipment				2,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	31,000
Function Code	70610	Housing development		
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti		
Location Code	1103001	Krachi West - Kete Krachi		

				Non Financial Assets	31,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			31,000	
Program	91007	Infrastructure Delivery and Management			31,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			31,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	31,000

WIP - Laboratories					31,000
3111204	Office Buildings				31,000

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>				400,000
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Other expense							100,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
Non Financial Assets							300,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111205 School Buildings							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,287,544
Function Code	70610	Housing development					
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Non Financial Assets							4,287,544
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					4,287,544
Program	91007	Infrastructure Delivery and Management					4,287,544
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,287,544
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		4,287,544
WIP - Laboratories							4,287,544
3111103 Bungalows/Flats							1,485,051
3111204 Office Buildings							522,075
3113101 Electrical Networks							212,823
3113108 Furniture and Fittings							100,000
3113110 Water Systems							1,967,595

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			2,400,000
Function Code	70610	Housing development				
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						2,400,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				2,400,000
Program	91007	Infrastructure Delivery and Management				2,400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	2,400,000
WIP - Laboratories						2,400,000
3111309 Urban Roads						1,600,000
3112215 Agriculture Facilities						800,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			373,302
Function Code	70610	Housing development				
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						373,302
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				373,302
Program	91007	Infrastructure Delivery and Management				373,302
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				373,302
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	373,302
WIP - Laboratories						373,302
3111210 Recreational Centres/Park						69,000
3111306 Bridges						60,000
3111311 Drainage						244,302

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>			80,000
Function Code	70610	Housing development				
Organisation	1291002001	Krachi West District - Kete Krachi_Works_Public Works_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						80,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
WIP - Laboratories						80,000
3111209 Police Post						55,000
3113101 Electrical Networks						25,000
Total Cost Centre						7,582,107

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Other expense						100,000
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				100,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,270,864
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						10,270,864
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,270,864
Program	91008	Economic Development				10,270,864
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,270,864
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,270,864
WIP - Laboratories						10,270,864
3111304 Markets						10,270,864

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,445,673
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1291102001	Krachi West District - Kete Krachi_Trade, Industry and Tourism_Trade_Oti				
Location Code	1103001	Krachi West - Kete Krachi				
Non Financial Assets						1,445,673
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,445,673
Program	91008	Economic Development				1,445,673
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,445,673
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	1,445,673
WIP - Laboratories						1,445,673
3111210 Recreational Centres/Park						1,043,938
3111304 Markets						401,735

Total Cost Centre

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	160,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1291500001	Krachi West District - Kete Krachi_Disaster Prevention_Oti					
Location Code	1103001	Krachi West - Kete Krachi					
Use of goods and services						40,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210511 Local Travel Cost						40,000	
Other expense						120,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					120,000
Program	91009	Environmental and Sanitation Management					120,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					120,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	120,000
Dividend Paid By SOEs						120,000	
2821009 Donations						120,000	
Total Cost Centre						160,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,074
Organisation	1291801001	Krachi West District - Kete Krachi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services	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	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210102	Office Facilities, Supplies and Accessories		1,000
2210709	Seminars/Conferences/Workshops - Domestic		4,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	289,864
Organisation	1291801001	Krachi West District - Kete Krachi_Human Resource_Human Resource_Human Resource Management_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services	289,864
Objective	640101	640101 - Improve human capital development and management		289,864
Program	91001	Management and Administration		289,864
Sub-Program	91001005	SP1.5: Human Resource Management		289,864
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	289,864

Vehicle Registration			289,864
2210709	Seminars/Conferences/Workshops - Domestic		289,864

Total Cost Centre **294,938**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,070
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1291901001	Krachi West District - Kete Krachi_Statistics_Statistics_Statistics_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services	5,070
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,070
Program	91001	Management and Administration		5,070
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,070
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,070
Vehicle Registration				5,070
	2210102	Office Facilities, Supplies and Accessories		3,000
	2210511	Local Travel Cost		2,070

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1291901001	Krachi West District - Kete Krachi_Statistics_Statistics_Statistics_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services	10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
	2210511	Local Travel Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 14,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1291901001	Krachi West District - Kete Krachi_Statistics_Statistics_Statistics_Oti	
Location Code	1103001	Krachi West - Kete Krachi	

			Use of goods and services	14,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		14,000
Program	91001	Management and Administration		14,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		14,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	14,000
Vehicle Registration				14,000
	2210511	Local Travel Cost		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

<i>Total Cost Centre</i>	<input type="text" value="29,070"/>
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<i>Total Vote</i>	<input type="text" value="62,910,820"/>
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Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Krachi West District - Kete Krachi	57,065,472	57,065,472	57,636,127
Consolidated Fund	16,207,191	16,207,191	16,369,263
10_Reduce Inequality	35,222	35,222	35,574
11_Sustainable Cities and Communities	2,916,292	2,916,292	2,945,455
16_Peace, Justice, and Strong Institutions	1,337,300	1,337,300	1,350,673
17_Partnerships for the Goals	5,070	5,070	5,121
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	1,279,434	1,279,434	1,292,228
4_ Quality Education	9,175,356	9,175,356	9,267,109
9_Industry, Innovation, and Infrastructure	1,445,673	1,445,673	1,460,130
DACF	40,258,281	40,258,281	40,660,863
10_Reduce Inequality	560,000	560,000	565,600
11_Sustainable Cities and Communities	9,863,294	9,863,294	9,961,927
13_Climate Action	160,000	160,000	161,600
16_Peace, Justice, and Strong Institutions	1,362,967	1,362,967	1,376,597
17_Partnerships for the Goals	14,000	14,000	14,140
2_Zero Hunger	200,000	200,000	202,000
3_Good Health and Well-Being	7,059,559	7,059,559	7,130,154
4_ Quality Education	10,667,597	10,667,597	10,774,273
9_Industry, Innovation, and Infrastructure	10,370,864	10,370,864	10,474,573
Retained Internally Generated	600,000	600,000	606,000
11_Sustainable Cities and Communities	31,000	31,000	31,310
16_Peace, Justice, and Strong Institutions	481,000	481,000	485,810
17_Partnerships for the Goals	76,500	76,500	77,265
2_Zero Hunger	10,000	10,000	10,100
4_ Quality Education	1,500	1,500	1,515
Grand Total	0	0	0
	57,065,472	57,065,472	57,636,127

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 West District - Kete Krachi	57,390,410	57,390,710	57,964,314
	30,000	30,300	30,300
	30,000	30,300	30,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	840,229	840,229	848,631
	10,262	10,262	10,365
	287,000	287,000	289,870
	100,000	100,000	101,000
	442,967	442,967	447,397
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	149,000	149,000	150,490
	29,000	29,000	29,290
	80,000	80,000	80,800
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	202,000
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	977,300	977,300	987,073
	10,000	10,000	10,100
	70,000	70,000	70,700
	897,300	897,300	906,273
910109 - Supervision and coordination	1,921,850	1,921,850	1,941,069
	1,921,850	1,921,850	1,941,069
910110 - PROTOCOL SERVICES	553,000	553,000	558,530
	400,000	400,000	404,000
	13,000	13,000	13,130
	140,000	140,000	141,400
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	7,471,845	7,471,845	7,546,564
	31,000	31,000	31,310
	300,000	300,000	303,000
	4,287,544	4,287,544	4,330,419
	2,400,000	2,400,000	2,424,000
	373,302	373,302	377,035
	80,000	80,000	80,800
910201 - Promotion of Small, Medium and Large scale enterprises	11,716,537	11,716,537	11,833,703
	10,270,864	10,270,864	10,373,573
	1,445,673	1,445,673	1,460,130
910202 - Trade Development and Promotion	100,000	100,000	101,000
	100,000	100,000	101,000
910301 - Extension Services	100,000	100,000	101,000
	100,000	100,000	101,000

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910304 - Agricultural Research and Demonstration Farms	122,845	122,845	124,073
	12,845	12,845	12,973
	10,000	10,000	10,100
	100,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	14,582,953	14,582,953	14,728,782
	100,000	100,000	101,000
	10,307,597	10,307,597	10,410,673
	3,209,142	3,209,142	3,241,233
	966,214	966,214	975,876
910403 - Development of youth, sports and culture	5,000,000	5,000,000	5,050,000
	5,000,000	5,000,000	5,050,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	261,500	261,500	264,115
	1,500	1,500	1,515
	200,000	200,000	202,000
	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	90,000	90,000	90,900
	90,000	90,000	90,900
910502 - Clinical services	70,000	70,000	70,700
	70,000	70,000	70,700
910503 - Public Health services	11,432,893	11,432,893	11,547,222
	200,000	200,000	202,000
	9,908,459	9,908,459	10,007,543
	1,271,396	1,271,396	1,284,110
	53,038	53,038	53,568
910601 - Social intervention programmes	560,000	560,000	565,600
	560,000	560,000	565,600
910604 - Child right promotion and protection	35,222	35,222	35,574
	15,222	15,222	15,374
	20,000	20,000	20,200
910701 - Disaster management	160,000	160,000	161,600
	160,000	160,000	161,600
910805 - Administrative and technical meetings	41,000	41,000	41,410
	41,000	41,000	41,410
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910810 - Plan and budget preparation	81,000	81,000	81,810
	1,000	1,000	1,010
	80,000	80,000	80,800

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	52,728	52,728	53,255
	7,728	7,728	7,805
	45,000	45,000	45,450
911301 - Treasury and accounting activities	66,500	66,500	67,165
	66,500	66,500	67,165
911501 - Management of transport services	400,000	400,000	404,000
	100,000	100,000	101,000
	300,000	300,000	303,000
911702 - Coordination and Harmonization of data	29,070	29,070	29,361
	5,070	5,070	5,121
	10,000	10,000	10,100
	14,000	14,000	14,140
911803 - Staff Training and skills development	294,938	294,938	297,887
	5,074	5,074	5,125
	289,864	289,864	292,763
Grand Total	0	0	0
	57,390,410	57,390,710	57,964,314

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Krachi West District - Kete Krachi	57,390,410	57,390,710	57,964,314
70111 Exec. & leg. Organs (cs)	3,211,267	3,211,567	3,243,380
70112 Financial & fiscal affairs (CS)	390,508	390,508	394,413
70133 Overall planning & statistical services (CS)	52,728	52,728	53,255
70360 Public order and safety n.e.c	160,000	160,000	161,600
70411 General Commercial & economic affairs (CS)	11,816,537	11,816,537	11,934,703
70421 Agriculture cs	222,845	222,845	225,073
70610 Housing development	7,582,107	7,582,107	7,657,928
70721 General Medical services (IS)	8,338,993	8,338,993	8,422,383
70740 Public health services	5,175,750	5,175,750	5,227,507
70911 Pre-primary education	19,844,453	19,844,453	20,042,897
71040 Family and children	595,222	595,222	601,174
Grand Total	0	0	0
	57,390,410	57,390,710	57,964,314

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910304 - Agricultural Research and Demonstration Farms	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
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
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrs	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911003 - Street Naming and Property Addressing System	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	6,152	6,152	6,214	6,214	24,731
	Other expense	0	1,576	1,576	1,592	1,592	6,336
Funding:12200 Retained Internally Generate		0	41,000	41,000	41,410	41,410	164,820

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1608	4.3 Modernise and enhance agricultural	0	10,000	10,000	10,100	10,100	40,200
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910304 - Agricultural Research and Demonstration Farms	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	31,000	31,000	31,310	31,310	124,620
2701	16.1 Promote proper maintenance culture	0	31,000	31,000	31,310	31,310	124,620
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	31,000	31,000	31,310	31,310	124,620
	<i>Infrastructure Delivery and Management</i>	0	31,000	31,000	31,310	31,310	124,620
	SP3.2 Public Works, Rural Housing and Water Management	0	31,000	31,000	31,310	31,310	124,620
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	31,000	31,000	31,310	31,310	124,620
	Non Financial Assets	0	31,000	31,000	31,310	31,310	124,620
Funding:12602 DACF Sources		0	800,000	800,000	808,000	808,000	3,216,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	100,000	100,000	101,000	101,000	402,000
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.1 Trade, Tourism and Industrial Development	0	100,000	100,000	101,000	101,000	402,000
	910202 - Trade Development and Promotion	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
21	3.5 ENVIRONMENTAL POLLUTION	0	200,000	200,000	202,000	202,000	804,000
2101	5.1 Reduce environmental pollution	0	200,000	200,000	202,000	202,000	804,000
210103	11.6 rdc the adverse percap environmental imp of cities	0	200,000	200,000	202,000	202,000	804,000
	<i>Social Services Delivery</i>	0	200,000	200,000	202,000	202,000	804,000
	SP2.5 Environmental Health and Sanitation Services	0	200,000	200,000	202,000	202,000	804,000
	910503 - Public Health services	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	400,000	400,000	404,000	404,000	1,608,000
2701	16.1 Promote proper maintenance culture	0	400,000	400,000	404,000	404,000	1,608,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	19,794,158	19,794,158	19,992,100	19,992,100	79,572,516

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910304 - Agricultural Research and Demonstration Farms	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
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,270,864	10,270,864	10,373,573	10,373,573	41,288,875
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,270,864	10,270,864	10,373,573	10,373,573	41,288,875
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	10,270,864	10,270,864	10,373,573	10,373,573	41,288,875
	<i>Economic Development</i>	0	10,270,864	10,270,864	10,373,573	10,373,573	41,288,875
	SP4.1 Trade, Tourism and Industrial Development	0	10,270,864	10,270,864	10,373,573	10,373,573	41,288,875
	910201 - Promotion of Small, Medium and Large scale enterprises	0	10,270,864	10,270,864	10,373,573	10,373,573	41,288,875
	Non Financial Assets	0	10,270,864	10,270,864	10,373,573	10,373,573	41,288,875
21	3.5 ENVIRONMENTAL POLLUTION	0	4,930,750	4,930,750	4,980,057	4,980,057	19,821,615
2101	5.1 Reduce environmental pollution	0	4,930,750	4,930,750	4,980,057	4,980,057	19,821,615
210103	11.6 rdc the adverse percap environmental imp of cities	0	4,930,750	4,930,750	4,980,057	4,980,057	19,821,615
	<i>Social Services Delivery</i>	0	4,930,750	4,930,750	4,980,057	4,980,057	19,821,615
	SP2.5 Environmental Health and Sanitation Services	0	4,930,750	4,930,750	4,980,057	4,980,057	19,821,615
	910109 - Supervision and cordination	0	1,921,850	1,921,850	1,941,069	1,941,069	7,725,837
	Use of goods and services	0	1,921,850	1,921,850	1,941,069	1,941,069	7,725,837
	910503 - Public Health services	0	3,008,900	3,008,900	3,038,989	3,038,989	12,095,778
	Non Financial Assets	0	3,008,900	3,008,900	3,038,989	3,038,989	12,095,778

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,287,544	4,287,544	4,330,419	4,330,419	17,235,926
2701	16.1 Promote proper maintenance culture	0	4,287,544	4,287,544	4,330,419	4,330,419	17,235,926
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	4,287,544	4,287,544	4,330,419	4,330,419	17,235,926
	<i>Infrastructure Delivery and Management</i>	0	4,287,544	4,287,544	4,330,419	4,330,419	17,235,926
	SP3.2 Public Works, Rural Housing and Water Management	0	4,287,544	4,287,544	4,330,419	4,330,419	17,235,926
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Non Financial Assets	0	4,287,544	4,287,544	4,330,419	4,330,419	17,235,926
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	45,000	45,000	45,450	45,450	180,900
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	45,000	45,000	45,450	45,450	180,900
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	45,000	45,000	45,450	45,450	180,900
	<i>Infrastructure Delivery and Management</i>	0	45,000	45,000	45,450	45,450	180,900
	SP3.1 Physical and Spatial Planning Development	0	45,000	45,000	45,450	45,450	180,900
	911003 - Street Naming and Property Addressing System	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	15,000	15,000	15,150	15,150	60,300
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	160,000	160,000	161,600	161,600	643,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	160,000	160,000	161,600	161,600	643,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	160,000	160,000	161,600	161,600	643,200
	<i>Environmental and Sanitation Management</i>	0	160,000	160,000	161,600	161,600	643,200
	SP5.1 Disaster Prevention and Management	0	160,000	160,000	161,600	161,600	643,200
	910701 - Disaster management	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	120,000	120,000	121,200	121,200	482,400
Funding:13402 Consolidated Fund Sources		0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
2701	16.1 Promote proper maintenance culture	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	<i>Infrastructure Delivery and Management</i>	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
	Non Financial Assets	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
Funding:13521 Consolidated Fund Sources		0	1,863,974	1,863,974	1,882,614	1,882,614	7,493,177
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	1,445,673	1,445,673	1,460,130	1,460,130	5,811,605
1801	6.1 Diversify & expand the tourism industry for economic development	0	1,445,673	1,445,673	1,460,130	1,460,130	5,811,605
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,445,673	1,445,673	1,460,130	1,460,130	5,811,605
	<i>Economic Development</i>	0	1,445,673	1,445,673	1,460,130	1,460,130	5,811,605
	SP4.1 Trade, Tourism and Industrial Development	0	1,445,673	1,445,673	1,460,130	1,460,130	5,811,605
	910201 - Promotion of Small, Medium and Large scale enterprises	0	1,445,673	1,445,673	1,460,130	1,460,130	5,811,605
	Non Financial Assets	0	1,445,673	1,445,673	1,460,130	1,460,130	5,811,605
21	3.5 ENVIRONMENTAL POLLUTION	0	45,000	45,000	45,450	45,450	180,900
2101	5.1 Reduce environmental pollution	0	45,000	45,000	45,450	45,450	180,900
210103	11.6 rdc the adverse percap environmental imp of cities	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Environmental Health and Sanitation Services	0	45,000	45,000	45,450	45,450	180,900
	910503 - Public Health services	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900

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	373,302	373,302	377,035	377,035	1,500,673
2701	16.1 Promote proper maintenance culture	0	373,302	373,302	377,035	377,035	1,500,673
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	373,302	373,302	377,035	377,035	1,500,673
	<i>Infrastructure Delivery and Management</i>	0	373,302	373,302	377,035	377,035	1,500,673
	SP3.2 Public Works, Rural Housing and Water Management	0	373,302	373,302	377,035	377,035	1,500,673
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	373,302	373,302	377,035	377,035	1,500,673
	Non Financial Assets	0	373,302	373,302	377,035	377,035	1,500,673
Funding:14009 Consolidated Fund Sources		0	80,000	80,000	80,800	80,800	321,600
27	3.16 INFRASTRUCTURE MAINTENANCE	0	80,000	80,000	80,800	80,800	321,600
2701	16.1 Promote proper maintenance culture	0	80,000	80,000	80,800	80,800	321,600
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	80,000	80,000	80,800	80,800	321,600
	<i>Infrastructure Delivery and Management</i>	0	80,000	80,000	80,800	80,800	321,600
	SP3.2 Public Works, Rural Housing and Water Management	0	80,000	80,000	80,800	80,800	321,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
Grand Total		0	25,009,968	25,009,968	25,260,067	25,260,067	100,540,070

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
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	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
	910604 - Child right promotion and protection	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:12607 DACF Sources		0	560,000	560,000	565,600	565,600	2,251,200
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	560,000	560,000	565,600	565,600	2,251,200
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	560,000	560,000	565,600	565,600	2,251,200
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	560,000	560,000	565,600	565,600	2,251,200
	<i>Social Services Delivery</i>	0	560,000	560,000	565,600	565,600	2,251,200
	SP2.3 Social Welfare and Community Development	0	560,000	560,000	565,600	565,600	2,251,200
	910601 - Social intervention programmes	0	560,000	560,000	565,600	565,600	2,251,200
	Use of goods and services	0	380,000	380,000	383,800	383,800	1,527,600
	Other expense	0	180,000	180,000	181,800	181,800	723,600
Funding:13024 Consolidated Fund Sources		0	20,000	20,000	20,200	20,200	80,400
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	20,000	20,000	20,200	20,200	80,400
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910604 - Child right promotion and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Grand Total		0	595,222	595,222	601,174	601,174	2,392,792

