



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

DORMAA EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Dormaa East District Assembly which was carved out from the old Dormaa District is one of the 27 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The District was established in 2007 by the Legislative Instrument **1851** in line with government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes. The district was inaugurated on 29th February 2008 with *Wamfie* as its administrative capital.

Dormaa East District lies between Latitude 7°08'N and 7°25'N and Longitude 2°35'W and 2°48'W. It covers a total land area of 456 Square Kilometers. The District shares common boundaries with Dormaa Municipal Assembly to the west, Berekum Municipal Assembly to the north, Sunyani West Assembly to the east and Asunafo North Municipal Assembly and Asutifi District Assembly to the south.

The capital town of the district is at *Wamfie* located about 54 kilometres from the Sunyani, the capital of the Brong Ahafo Region.

2. POPULATION STRUCTURE

i. POPULATION SIZE, GROWTH RATES AND SEX COMPOSITION

According to Ghana Statistical Service, the District had a population of According to the 2010 population and Housing Census, the District has a population of **58,172** with a growth rate **2.1** per cent per annum. The population is however, projected to be **68,070** in 2017. About **50.8** % of the estimated population is females and the remaining are males. This gives a sex ratio of 1:1.03 males to females. The dominance of females over males is a reflection of the nationwide trend of 1:1.3.

The district has a total of **33 communities** with a majority of them being rural. Five of the 33 communities have a population of 5000 or more thus can be classified as urban. 68 percent of the total population of the district is concentrated in these five urban areas. They are as follows; Dormaa Akwamu, Asuotiano, Wamfie, Kyeremasu and Wamanafo. This scenario indicates that

the major communities such as Asuotiano, Wamfie, and Wamanafo have the potential of merging to form a large sprawling linear settlement and market centre long the Berekum-Dormaa Ahenkro trunk road.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the most important economic activity in the district and is the main employment avenue for many people in the district. The dominant forms of agriculture practices are crop farming, tree growing, livestock rearing and fish farming .The 201 PHC report revealed that approximately 92 percent of households in the district are into crop farming, 35 percent into livestock rearing and only 0.3 percent and 0.1 percent households are into teak planting and fish farming respectively. In the urban areas, 87.2 percent of households are into crop farming and 30.0 percent are into livestock rearing and less than one percent into tree planting and fish farming; compared with 93.8 percent of households in rural area in crop farming, 36.7 percent in livestock rearing

Livestock rearing is the second most important agricultural activity in the district and this is attracting many individuals. Though it occurs in both urban and rural areas, the concentration is in the rural areas. The existence of cattle market situates the district well to effectively harness the benefits thereof.

The Poultry Industry is one of the largest economic activities in the district. Egg production is done on a large scale. The District has over 50 medium scale poultry farms.

Over the years, some effort has been made by individual groups and the District Assembly to add value to the farm produce through processing. Agro-processing is currently practiced on a small-scale. The District needs to revamp its 6 agro processing plants located in various communities such as gari processing factory at Kyeremasu, palm oil extraction factory at Wamanafo and production of Akpeteshie in several communities across the District.

On the basis of these this, efforts should be intensified towards modernizing agriculture using appropriate technologies to increase productivity in the sector. This could include supporting

farmers to acquire implements and small to medium scale irrigation equipment that will facilitate farming activities throughout the year in order to improve their incomes and welfare.

Also, the linkage between agricultural related activities and local industries need to be strengthened to create employment and ensure efficiency in both sectors. There would also be the need to educate farmers on the best way of farming to reduce environmental hazards associated with agricultural activities.

b. MARKET CENTRE

Agriculture comprising farming and fishing is the main economic activity in the district. Wamanafo, the District capital is recognized as the largest market in term of plantain and other farm produce in the district. The exportation of farm commodities serves as the main backbone of the Assembly's revenue.

The district however has other smaller markets; Wamfie, Kyeremasu, Asuotiano, Akontanim and Dormaa Akwamu which trade mostly in agriculture produce and provide linkages to rural economies.

c. ROAD NETWORK

The principal mode of transportation in the district is by road and consists of highways and feeder roads which are managed by Ghana Highways Authority and the Department of Feeder Roads. The district has a total of 25 kilometres (part of Berekum-Dormaa Ahenkro trunk road) of tarred road and 86 kilometres of roads not tarred. With the exception of the Asuotiano-Dormaa Akwamu road and Berekum-Dormaa Ahenkro trunk road which runs through the District that is tarred, all road networks in the District are not tarred. This makes transportation of people and agricultural produce from farming areas to the urban centres difficult and time consuming.

d. EDUCATION

The district is challenged with inadequate education infrastructure as showed in Table 1 below, Lack of these facilities in schools affected the performance of pupils in the BECE examinations in past years. The Assembly over the years has improved in these facilities which has contributed to an improvement in pupils overall performance from 76 percent to 96 percent .

Table 1: Educational Facilities in the district

Category	Total Number
Nursery/Kindergarten	38
Primary School	38
Junior High School	24
Senior High School	1
SEC/TECH	1
Voc/Tech School	1
College of Education	1
Nurse Training school	1
Total	105

Source: District Education Office, 2017

The 2010 PHC report revealed that of the total district population, 18,083 persons 3 years and older are also identified to have attended school in the past. There are more educated males in the district than educated females. However, there are more girls at pre-school level compared to boys. Out of persons currently schooling in the district, 22.8 percent are in pre-school, 50.6 percent are in primary school, and 17.6 percent and 8.2 percent are in junior and senior high schools respectively. Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary all together constitute only (0.8 %) of the population currently in school in the district. About 30 percent of persons who attended school the past have had primary school education, (27.9% and 19%) have attended junior high and middle school respectively, and (15.2%) attended senior high and secondary schools while (8.8%) have attended Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary

e. HEALTH

The District has one major referral hospital at Wamfie, three health centers and 3 CHPS compounds, St Mathews Polyclinic at Ampenkro and a Private Clinic at Wamanafo that attend to the health needs of the people. There are also various herbal and bone setting centers in The District. Besides these, there are about 6 Traditional Birth Attendants have been trained.

f. WATER AND SANITATION

Household drinking water is obtained from five main sources; river or stream (33.1%), protected well (20.5%), bore-hole/pump or tube well (20.0%), pipe-borne outside dwelling (8.6%) and unprotected well (6.2%).

On waste management practices the most widely used means of disposing solid waste (refuse) is either by public dump (open space) (55.2%) or dumping indiscriminately (27.2%). Only 16 percent of dwelling units use public dump (container). In urban areas, disposal at public dump (open space) is (46.6%) compared with 44.3 percent in rural areas.

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilet (33.5%), pit latrine (8.7%), and KVIP (4.0%).

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of water closet (WC) is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

g. ENERGY

The source of lighting is one of the indicators of quality of life. Data on the main source of lighting of dwelling units in the district shows that there are three main sources of lighting for households namely electricity-mains (28.5%), flashlight or torch (43.0%) and kerosene lamps (28.5%). All other sources of lighting together account for less than one percent.

Electricity coverage in the district is largely concentrated in the urban and peri-urban areas of the district and its supply is irregular coupled with frequent outages. This has the tendency of slowing down economic activity

4. VISION OF DORMAA EAST DISTRICT ASSEMBLY

The Dormaa East District Assembly is to establish a district in which the people attain high standard of living through improvement in socio economic services in a highly decentralized and democratic environment.

5. MISSION STATEMENT OF DORMAA EAST DISTRICT ASSEMBLY

The Dormaa East District Assembly exists to develop the human and material resources and improve upon the quality of life of the people in the district through effective coordination of these resources and activities of all stakeholders for the efficient delivery of services.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The President's Coordinated Programme of Economic and Social Development Policies (CP) Objectives adopted by the district are listed below. They are grouped under the various departments and Units of the Assembly

Central Administration

- i. Boost revenue mobilization, eliminate tax abuses and improve efficiency
- ii. Improve public expenditure management and budgetary control
- iii. Enhance public security

Education

- i. Increase inclusive and equitable access to education at all levels
- ii. Enhance quality of teaching and learning

Health

- i. Ensure sustainable, equitable and easily accessible health care services

- ii. Ensure reduction of new AIDS/STDs infections especially among vulnerable

Agric

- i. Promote livestock and poultry development for food security and income generation
- ii. Promote the development of selected cash crops

Social Welfare/Community Development

- i. Make social protection effective by targeting the poor & vulnerable
- ii. Ensure effective appreciation and inclusion of disability issues
- iii. Promote effective coordination of Child Protection and Family Welfare systems at all levels
- iv. Eliminate the worst forms of child labour

Works

- i. Improve access and coverage of potable water in rural & urban communities
- ii. Improve investment for sanitation
- iii. Provide adequate, reliable, safe and affordable and sustainable power
- iv. Promote sustainable, spatially integrated & orderly development of human settlements

Feeder Roads

- i. Create efficient & effect. Transport system that meets user needs

Trade

- i. Mainstream local econ. Development (LED) for growth & employment creation
- ii. Promote sustainable tourism to preserve historical & cultural heritage

Disaster Prevention

- i. Enhance disaster preparedness for effective response
- ii. Promote effective disaster prevention and mitigation

2. DISTRICT GOAL

The goal of the Pru District Assembly is to be developed into a spatially homogeneous entity, offering wider opportunities for socio-economic development and the general welfare of its inhabitants within an atmosphere of peace and tranquility

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- a. To exercise political and administrative authority in the District
- b. To ensure overall development of the District
- c. To prepare and execute annual and medium term budgets of the District
- d. To formulate and execute plans, Programmes and strategies for effective mobilization of resources necessary for the overall development of the District
- e. To cooperate with appropriate security agencies for the maintenance of security and public safety in the District
- f. To develop, improve and manage human settlements and the environment in the District
- g. To monitor the execution of Programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the District
- h. To coordinate, integrate and harmonize the execution of Programmes and projects under the developments plans for the District

4. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Targets	
			Year	Value	Year	Value	Year	Value
Effectiveness in internal revenue mobilization		Collection rate	2016	98%	2017		2018	98%
			2016	76%	2017	92%	2018	100%
Effectiveness in expenditure management & business development events/services organized		% of expenditure covered by warrants	2016	4	2017	2	2018	9
			2016	2	2017	0	2018	4
Eco-tourism, culture & historical sites identified and developed as tourist sites		No. of training events	2016	2	2017	0	2018	2
			2016	0	2017	0	2018	1
Level of Agric mechanization		No. of mechanization centers established	2016	3	2017	2	2018	12
			2016	15	2017	10	2018	25
Level of adoption of mass extension methods		No. of farmer field days organize	2016	0	2017	0	2018	1
			2016	0	2017	0	2018	1

Level of implementation of LIPW for road construction	No. of AEA trained	2016	4	2017	2	2018	5
		2016	121	2017	95	2018	154
		2016	0	2017	0	2018	0

Accessibility to key centers of the district	No or KM of feeder road rehabilitated	2016	3	2017	6	2018	7
Compliance with building regulation	No. of building permits issued	2016	15	2017	5	2018	18
Equity gaps in geographical access to educational facilities	No. classroom block constructed and completed and in use	2016	5	2017	7	2018	8
Functional literacy levels	No. of functional literacy classes organized	2016	5	2017	3	2018	13

Enrolment levels	Gross Enrolment Rate at JHS	2016	86.1	2017	88.1	2018	91.2
	Gross Enrolment Rate at SHS	2016	70.1	2017	75.0	2018	84.3
	Gross Enrolment Rate at Prim	2016	95.6	2017	96.1	2018	97.3
Gender gap and access to education at all levels	Gender parity index at JHS	2016	0.84%	2017	0.86%	2018	0.92%
	Gender parity index at JHS	2016	0.80%	2017	0.83%	2018	0.89%
Equity gaps in geographical access to health services	No. of health centers/CHPS established-built	2016	3	2017	4	2018	6

Functionality of substructures	No. of area/urban councils inaugurated and trained	2016	3	2017	6	2018	9
Level of citizens engagement in local governance	No. public/community fora held/dialogue on development e.g. Town halls etc.	2016	0	2017	0	2018	3

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	No. of participatory M & E events held	2016	2	2017	1	2018	4
Effectiveness in Adoption of CLTS as a remedy to poor sanitation	No. of Households with latrines	2016		2017		2018	
Coverage of Social Protection Interventions	NO. of Households enrolled on LEAP	2016	832	2017	832	2018	2000
	No. of Vulnerable groups enrolled on LEAP	2016	130	2017	600	2018	1000
Level of awareness on child rights and violation	No of awareness events creation organized	2016	10	2017	10	2018	30
Incidence/Prevalence of violence, exploitation, child trafficking and other forms of child labour	No of reported cases of child abuse	2016	5	2017	6	2018	25
	No of children rescued	2016	26	2017	14	2018	35
Level of reintegration of adolescent school dropouts into schools	No.of dropouts identified	2016	27	2017	25	2018	30
	No. reintegrated	2016	27	2017	0	2018	30

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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

- To provide strategic administrative guidance for effective operation of the assembly in line with government policy
- To provide appropriate administrative support services to other departments & Programme
- To facilitate the mobilisation of resources to funds activities of the assembly

2. BUDGET PROGRAMME DESCRIPTION

The Programme provides administrative support for all the activities of the district through the district chief executive and other support staff. The budget operates under 5 sub Programme ie

- General Administration
- Finance & Revenue Mobilisation
- Planning, Budgeting and Coordination
- Legislative Oversight
- Human Resource Management

The general administration handles general administrative activities and information and is the apex functional unit of the District assembly. The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the entire District through coordination and formulation of developmental plans and budgets. The Programme also handles internal auditing, general procurement, monitoring and evaluation and revenue mobilization for the delivery of goods and services within the District.

The Programme will be delivered by the Central Administration of the Assembly, with support from Finance Unit, Budget, Planning and Human Resource and its key operation will include:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan

- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

The Programme will be funded from Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF). Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public. It will be delivered with total staff strength of

The main challenge faced in the delivery of this Programme is the weak link between planning and budgeting as well as the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned activities also poses a great challenge to the effective delivery of the programme.

3. Budget Programme result statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2016	2017	BUDGET YR	INDICATI		INDICATI VE YR
					2018	2019	
Statutory and mandatory meetings organized	No. of general assembly meetings held	3	3	3	3	3	3
	No. of quarterly statutory sub-committee meetings held	4	4	4	4	4	4
	No. of ARIC meetings held	3	1	4	4	4	4
	No. of management meetings held	3	2	4	4	4	4
	No. of entity tender committee meeting held	4	2	4	4	4	4
	No. Quarterly budget committee meeting held	4	2	4	4	4	4
	No. Quarterly DPCU meetings held	4	1	4	4	4	4
	No. Quarterly and annual composite administrative reports prepared and submitted by 15 th of ensuing months	4	2	4	4	4	4
Reports on operations and projects prepared and submitted	No. of progress reports on projects & Programme held	4	4	4	4	4	4
	No. Number of monitoring reports prepared	4	2	4	4	4	4
	No. Quarterly and annual internal audit report	4	4	4	4	4	4
	No. Quarterly and annual composite budget implementation reports prepared	4	1	4	4	4	4
	No. monthly and annual statement of accounts prepared	13	13	13	13	13	13
	1 District annual action plan prepared						
	5	5	5	5	5	5	
	No. of procurement plan and updates prepared						

operational plans and budgets prepared and submitted	No. Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	No. Copy of annual composite, supplementary and revised budgets prepared	3	3	3	3	3	3
	No. of training needs assessment plan prepared	1	1	1	1	1	1

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Paving of 1 no. market
Internal management and running of the office	Renovation of the District Assembly office accommodation
Support Security Agency to fight crime	Renovate 5 Area/Town councils
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.1 General Administrations

1. Budget Sub Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments under the assembly

2. Budget Sub-Programme Description

The sub-Programme looks at the provision of administrative support for all activities of the various departments and units under the supervision of the coordinating director. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District. It consolidates and incorporates the assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments and Units to plan for the acquisition, replacement and disposal of equipment. Other activities include the following: Provision of general services (i.e. Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Employee social benefit and Advertisement), Discipline and productivity improvement within the sector.

The main organizational units involved is the General Administration, which comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of 10 staff will be delivering this Sub-Programme and provide support services to the other sub-Programmes. The Sub-Programme will be funded through the Government of Ghana, Internally generated revenue and other donor funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Statutory and ordinary meetings organized	Number of general assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meetings held	20	10	20	20	20
	Number of ARIC meetings held	4	1	4	4	4
	Number of entity tender committee meetings held	4	3	4	4	4
	Number of management meetings held	8	2	4	4	4
Reports prepared and submitted	Quarterly composite administrative reports prepared and duly submitted prior 15 th of ensuing month	4	1	4	4	4
	Number of Internal audit report prepared	4	2	4	4	4
	Number of procurement plan and updates prepared	4	4	4	4	4

OPERATIONS	PROJECTS
Provide Administrative support to the District	Procure 1No. pickup
Provide needed services to the general public	Furnishing of 1No, assembly block
Facilitate the acquisition of logistics for the departments and units for operations	
Protocol and public relations	
Preparation and submission of quarterly composite administrative and audit reports	
Preparation and update of procurement plan	
Local commitments of the assembly (contributions and donations)	
Maintenance of existing assets (vehicles and equipment)	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilisation

1. Budget Sub-Programme Objective

- To improve resource mobilization, financial management and reporting

2. 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 as well as the design & implementation of strategies for effective revenue mobilization. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue generation machinery,
- Ensuring Financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of quarterly and annual financial statements and 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 organizational units involve in delivering this Sub-Programme are the general accounts office and the treasury, revenue unit & staff and budget Unit all with staff strength 58. This Sub-Programme is funded under the GoG budget, and IGF of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly financial reports	No. of quarterly financial reports duly submitted	4	2	4	4	4
Annual financial reports prepared	Annual financial report duly submitted	31 st Jan, of ensuing yr		31 st Jan, of ensuing yr	31 st Jan, of ensuing yr	31 st Jan, of ensuing yr
Monthly bank reconciliation prepared	No. of bank reconciliation prepared	12	8	12	12	12
Monthly financial statements prepared	No .of monthly financial statement prepared	12	8	12	12	12
Monthly revenue collection charts prepared	No. of monthly collection charts prepared	12	6	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare Quarterly, Semi-Annual and Annual financial reports	
Training of staff in advance excel	
Training of revenue collectors on good collection practices	
Update of property inventory	
Annual update of accounting software	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Prepare district plans and budgets and coordinate these for even and balanced socioeconomic development of the district economy

2. Budget Sub-Programme Description

This sub- Programme seeks to formulate appropriate plans & budgets for local governance & socioeconomic development in line with central government policies. It also coordinates plan formulation, preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Budget. Additionally, it develops and undertakes periodic review of plans and Programme to inform decision making for the achievement of the district and nation development goals.

Equally important is the monitoring and evaluation of plans, donor projects and departmental performance in the district. The sub-Programme provides technical backstopping to other departments within the district on national plans and Programmes.

The sub Programme also tracks the implementation of the policies, Programme, projects and activities in relation to national development policy framework and plans and provides feedback on the attainment of targets to stakeholders.

The sub-Programme operations include;

- Planning and development of district plans, projects and Programme
- Developing and undertaking periodic review of plans and Programme to facilitate and fine-tune the achievement of the district vision as well as national priorities.
- Managing the budget approved by general assembly and ensuring that each Programme uses the budget resources in accordance with approved guidelines.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.

- Routine monitoring and evaluation of district’s operations to ensure compliance of rules and enhance performance.

The organizational units involve in delivering this sub-Programme are the planning Unit, members of the DPCU and budget Unit all with staff strength 10. This Sub-Programme is funded under the GoG budget, and IGF of the assembly

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Action plan prepared	Existence of annual action plan	1	1	1	1	1
Quarterly progress report	No. of progress reports prepared	4	2	4	4	4
Annual & Supplementary Budgets	Existence of annual & supplementary budget	1	1	1	1	1
Quarterly M&E Reports	No. of quarterly progress reports prepared	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of annual actions plans & budgets	
Quarterly monitoring of projects & Programmes	
Training in Monitoring & Evaluation	
Coordination of department plans & Programmes	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

To clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance

1. Budget Sub-Programme Description

The sub- programme seeks to create an enabling environment for redress of disputes between the citizens as well as clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. The sub-programme again in co-operation with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the district; its functions include

- guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- the control of the construction of buildings, streets, boarding, fences and signboards; the execution of work on and in relation to existing building structures and street

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Updated Bye-laws	Public consultation forum on byelaws	0	0	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To enhance capacity development for improved service delivery

2. Budget Sub-Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacity of staff for the effective and efficient delivery of the assembly’s mandate. The Sub-Programme would consider the Human Resource needs of the assembly through the facilitation of recruitment, placement, and development (i.e. training and re-training) as well as motivation and management of the staff on a continuous basis for the achievement of the assembly mandate and inline the service delivery standard of the service. The HRM Unit will oversee the implementation of the Sub-Programme which currently has staff strength of Six (2). The Sub-Programme will be funded through the Government of Ghana (GoG) for salaries and IGF for operational expenses. The beneficiaries of the Sub-Programme are the entire staff of the district assembly.

The key issues/ challenges are the lack of full complement of staff to supervise the implementation of Programme and projects as well as inadequate budgetary allocation

1. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Staff appraisal conducted	Number of appraisal completed	85	55	125	125	125
Manpower skill development enhanced	Number of training programmes organized	2	3	8	8	8
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	9	12	12	12

Operations	Projects
Personnel skill development	
Updating staff data and other related records	
Conducting staff appraisal	
Validation of monthly E-payment voucher	
Facilitation of officers attendance to external training workshops	
Submission of personnel related documents to LGSS, CAGD and the RCC	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To promote resilient urban & rural infrastructure ,maintenance and provision of basic services

2. Budget Programme Description

This Programme co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and other public safety facilities at the district level. The General Maintenance and Management involves the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Programme again guide human settlement development to ensure that human activities in the district particularly the urbanized areas, towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Delivery and Management Programme comprises of Works Department. These organizations are funded by the Government of Ghana through the consolidated fund and other sources as well the internally generated funds of the assembly.

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Physical and spatial planning sub-programme basically focuses on Programme and projects on human settlement development to ensure that human activities in the district particularly cities, towns and communities are undertaken in a planned, orderly and spatially determined manner. The Programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district. It also focuses on creation of enabling environments to accelerate urban and rural growth and development.

The major development issues confronting the sub-programme include; rapid, uncontrolled and uncoordinated urban growth, poor urban security and safety, rapid and unplanned peri-urban growth. Again the inadequate intermediate cities between key urban settlements and the rural settlements, limited urban infrastructure to support development in a planned, controlled manner.

The major operations of the sub-programme include:

- facilitating the prevention and upgrading of informal settlements (slum upgrading)
- preparing town layouts
- assessment and approval of building plans and issuance of permits
- routine inspection of physical developments in the district

The operations are delivered by the works department and that of town & country planning department all with total staff strength of 8. Funding for this sub-programme is from central government, DACF, DDF and the internally generated funds of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Building Permits Provided	Number of building permits processed	80	34	45	100	100
Street Naming and Property Numbering implemented	Number of businesses captured	46	0	10	10	20
	Number of properties numbered	-	-	4,000	500	500
Site Plans prepared	Number of Site Plans Prepared	80	34	90	100	100
Quarterly projects report prepared	Number quarterly reports prepared	4	2	4	4	4
O & M plan prepared	No. of O&M Plans plan prepared	1	1	1	1	1
Compliance with building regulation	No. of building permits issued	15	5	18	30	45
Permitting procedures reviewed and published	No. of reviewed procedure published					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement street Naming and property addressing system	Procure 2No. plotters, scanners & 3GPS
Settlement planning education on radio	
Update of district base map	
Organize technical-sub and statutory planning committee meetings	
Train 5 personnel on LUPMIS	
Integrate LUPMIS into D-Plan preparation	
Preparation of layout for all lands acquired by the assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all assembly Land Properties, Drainage Management and Coastal Management.

2. Budget Sub-Programme Description

The sub programme seeks to provide technical support and consultancy services to GoG and Donor funded public projects in the assembly. The programme will again co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and other municipal works. The sub programme will provide the followings:

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract Administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.

The programme is delivered through the award of contract, and supervised by the department's project implementation team. 8 staff will deliver the programme and funding will be from

Government of Ghana (GoG) funding and internally generated funds. Beneficiaries of the programme are mainly public servants, communities, and Government institution.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Level of implementation of LIPW for road construction	No. of roads constructed using LIPW	4	4	15	15	20
	No. of people engaged on LIPW for roads	250	150	360	400	650
Accessibility to key centers of the district	No. or KM of feeder road rehabilitated	15	20	25	25	30
Access to potable water improved	No of boreholes drilled & mechanised	4	2	10	15	20
Access to electricity increase	No communities connected electricity	4	2	6	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Materials - Office Supplies	Rehabilitate 34km feeder road district wide
General Cleaning	Extend electricity/ street lights to 15 communities
Repairs – Maintenance	Facilitate & support rehabilitation of the broken down water systems
General Expenses	Completion of paving of Lorry park Phase I

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic infrastructure. It focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level.

Additionally, it seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces in urban areas, enhances the aesthetics of urban centers and creates livable human settlements to ensure functionality of urban and rural areas

The sub-programs include education and Youth Development, Health delivery and Social welfare & community development. Funding for the programme will be from GoG, DDF, DACF, IGF and other donor interventions.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve Teaching and Learning of Science, Mathematics and Technology at all levels;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at all levels; and
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to all. The sub-programme is responsible for the implementation of pre-tertiary educational policies of the government to ensuring that all children of school going age are provided with equal access to quality formal education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government in order to empower the youth to contribute positively to national development.

The sub-programme will be delivered by the Ministry of Education and National Youth Authority through the District Educational Directorate and the National Youth Authority. Funding for the sub-programme will be from GOG, DDF, DACF, and IGF sources. Beneficiaries will include; the Assembly, Ministry of Education, Youth and Sports, Ghana Education Service and the general public.

The major challenge faced in the delivery of the sub-programme is delay in fund releases, logistical constraints and low staffing at the National Youth Authority

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
School enrolment increased	Gross enrolment rate at JHS	86.1	88.1	91.2	95.6	98.2
	Gross enrolment rate at SHS	70.1	75	84.3	90.1	95.2
	Gross enrolment rate at Prim	95.6	96.1	97.3	98.2	97.5
Academic performance enhanced	Number of school monitored	280	288	293	301	313
	Percentage passes in BECE	92.04	96.4	98.7	99	100
	Number of mock exams conducted	2	2	2	2	2
Educational services delivery improved	Four DEOC meeting Held	2	2	4	4	4
Youth empowerment facilitated	Number of public sensitization organized	7	3	5	5	5
	Number of vulnerable and excluded youth supported financially	10	5	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake support, supervision and monitoring visits	Drill 10 boreholes
Organizing orientation for newly trained teachers	Complete Construction of 4 no. 3-Unit Classroom Block at Wamfie ,Kyeremasu, Dormaa Akwamu& Wamanafo
Provide financial assistance to brilliant but needy students	Provide school furniture
Organizing mock exams for JHS final year students	
Participate in annual STMiE clinic	
Organizing management and DEOC quarterly meeting	

BUDGET SUB-PROGRAMMESUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To improve access to quality, efficient and seamless health services that is gender and youth friendly and responsive to the needs of people of all ages in all parts of the country.
- To supervise, monitor and evaluate the delivery of health services
- To improve prevention, detection and case management of communicable and non-communicable diseases
- To improve reproductive and adolescent health

2. Budget Sub-Programme Description

The sub-programme provides public health and clinical services at primary, secondary and tertiary levels. It also regulates registration and accreditation of health service delivery facilities in the district. Supervision of practice of various health professions with regard to standards and professional conduct under this sub-programme. The specific deliverables are as follows:

- Implement approved national policies for health service delivery in the country
- Increase access to good quality health services, and
- Manage prudently resources available for the provision of the health services
- Strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity.

The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services.

The sub programme will be funded from government of Ghana, DDF & DACF and the sub-programme will be delivered by a total of 142 staffs from District Health Directorate, health facilities in the district etc. beneficiaries will be all communities' members in the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	14	15	16	17	17
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	90	90	90	95	95
	Percentage of children immunized by age - Rotarix 3	90	95	95	95	95
	Percentage of children immunized by age 1 - Measles	90	95	95	95	95
Case notification and treatment for tuberculosis increased	TB case notification rate					

PHC services expanded with focus on CHPS for deprived areas	No. of functional CHPS Zones established in deprived areas	3	5	6	8	15
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create A/C to increase geographical access to ASRH Service	Upgrade 1 no. CHPs to health center
To organize monthly outreach services in all overbank communities	Completion midwife's quarters at Akontanim
Quarterly Monitoring and support supervision	Const 1 no. semi-detached quarters for medical officers
Bi Annual Performance Review Meeting	
Bi-Annual Quality Assurance Survey (Client Satisfaction Survey)	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Create an enabling environment to accelerate rural growth and development
- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation

2. Budget Sub-Programme Description

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the country.

The sub programme seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to communities and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality empowerment of women and the protection of their rights. This will be aided through sensitization of traditional authorities, opinion leaders, MDAs, MMDAs, CSOs, FBOs, Women's Groups and the media to appreciate gender equality and women's development. The

sub-programme will facilitate capacity building programmes for women's groups and enhance their access to economic and social resources.

Major services to be delivered by the sub-programme include; the implementation of social support schemes such as LEAP, registering the aged for the NHIS, financial support to PWDs, and Enhancing the capacity of women's group in economically viable activities

On the whole, this sub programme is undertaken by total staff strength of 6 with funds from Government of Ghana. Beneficiaries of this subprogramme will be mostly the rural communities as well the vulnerable found in the district.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Increased coverage of social protection intervention	No.of HH on LEAP	832	832	1000	1500	1500
	No.of vulnerable groups on LEAP	130	600	1000	1000	1800
Child abuse, Violence maintenance and paternity cases solved	Number of cases solved	16	11	56	45	35
Activities of NGOs and CBOs strengthened	Number of monitoring & support visits	4	4	4	4	4
Awareness on child rights and violation increased	No. of awareness creation events organised	16	10	12	12	12

Collaborating with Business Advisory Centre to engage in economic ventures	
Provide 200 PWDs with employable skills	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District wide Public education on child right & protections	
Supervision of the activities of NGOs and CBOs	
Case registration and mediation	
Supervision of LEAP payments and disbursement of PWD fund	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

2. Budget Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to improve their efficiency and productivity. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The programme also identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices as well as the development of programme and projects to improve access to farm power machinery and appropriate technology. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The program has two (2) sub-programs namely; Trade & Industry and Agriculture and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring.
- Supporting small and medium scale business to access business loans.
- Providing farming inputs.
- Facilitate farmer access to improved planting materials, breeding stock and fertilizer.
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- Promote the production and productivity of roots and tuber crops in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Diversify and expand the tourism industry for accelerated job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Improve efficiency and competitiveness of MSMEs

2. Budget Sub-Programme Description

The sub-programme seeks to develop the cultural assets and resources of the district in a holistic perspective to accelerate wealth creation and poverty reduction. The Sub-programme aims at ensuring that District enterprises especially the Micro, Small and Medium Enterprises (MSMEs) get the necessary support to be competitive and achieve their full potential. Also to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. This will maximize the benefits of tourism for the local economy.

The Programme is delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, airports, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Tourism Infrastructure Developed	No. of Receptive facilities developed	0	0	1	2	2
	No. of tourism signage provided	0	0	5	15	15
MSMEs access to business development services improved	No. of business with access to business development services	6	10	25	30	45
Business development service training organised	No. of training organized	2	1	4	4	4

Facilitation of registration of clients 'business with the Registrar General department	
Development and Promotion of Tourism Potentials	Development and management of Tourist sites

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organizing Counselling, follow-ups and regular monitoring of clients	
Organise site and development planning meetings	Procure 3No. Ovens to clients as start-up kits
Offering business advice to clients	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To reduce food and nutrition insecurity through modernized agriculture
- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication within the district
- To reduce post – harvest losses and improve storage and distribution systems

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. This sub-programme again focusses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also involves the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain. The sub-programme further seeks to improve the intake of nutrients-dense foods through awareness creation. Additionally the sub-programme ensures the availability of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain.

The organizational units responsible for delivering this sub-programme are District Agric Unit assisted by DAES. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, Donor (CIDA) and IGF.

The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for processing and storage, and absence of a harmonized regulatory framework

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased access to relevant technologies along the value chain	Number of FBO's and CBO's trained on new technologies developed	6	2	15	15	25
	Number of farmer field days organized	2	1	4	4	4
	Number of AEA's receiving ToT training on new technologies	12	15	25	25	25
Post-harvest losses reduced(Maize, Yam, Cassava)	Percentage loss per annum	25	10	5	5	5
Income from livestock improved	No. livestock vaccinated PRR& Anthrax annually	1000	1500	2000	5000	9000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish 5 cassava mini set demonstration annually	Establish an Agric village
Vaccinate ruminants against PPR annually	Cultivate 500 acres of maize
Organise Quarterly monitoring visits	Establish DCACT

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation services
- To enhance natural resources management through community participation
- To ensure the restoration of degraded natural resources
- To enhance capacity to adapt to climate change impacts
- Reduce conflicts and disaster risks and emergency management within the district

2. Budget Programme Description

The programme seeks to ensure the preservation of the environment and the effective management of sanitation in the District. Also the programme will enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management.. The following services will be delivered:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;

The Sub-Programmes under the Environmental and Sanitation Management programme are Disaster Prevention and Management and Natural Resource Conservation. The programme will be delivered by the District Environment Health Unit and the District Disaster Management Organization. The staff strength of the Units delivering the programme is 17. The sub-programmes are mainly funded by the Government of Ghana (GoG) and IGF of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education and creation of emergency preparedness plans and strategies and to develop the optimum environment for non-violent resolution of conflicts, collaborative problem-solving and tolerance building; The sub-programme will be delivered by the Department of Disaster Prevention and Management with support of other allied entities in the district such the GNFS & Ghana Police Service. The sub programme will be delivered through:

- Quarterly meeting to strategize on how to combat/manage disasters
- Awareness creation on disaster prevention and management
- Visits to disaster scenes/sites and victims
- anti-bush fire campaigns
- Support to existing community-based organization (fire and disaster volunteer groups)

The sub-programme will be funded by GOG, DACF and IGF. It will benefit the general public.

Challenges faced in the delivery of the programme include;

- Financial constraints
 - Logistical constraints
- Delay in the release of resources especially central government allocations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public education campaigns on Disaster Management	No. awareness creation events	3	5	12	12	12
Incidence of fire outbreaks and Safety Risks	Reduction in the incidence of fire outbreaks	5	2	0	0	0
Mobilize and train fire volunteers for Anti-bush Fire Campaign	Number of volunteers trained	25	0	50	150	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To carry out weekly public education on stations as well as the Markets and Lorry stations	
Carry out Anti-Bush fire campaign and train fire volunteer squads	
In-service training for personnel in modern disaster management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Enhance natural resources management through community participation.
- To ensure better use of ecosystem services and natural resources, for purposes of poverty reduction and sustainable development.
- To enhance the application of appropriate regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.

2. Budget Sub-Programme Description

This programme aims at protecting and improving the environment in Ghana by ensuring that air, land and water are protected by everyone in today's society, so that tomorrow's generation inherit a cleaner and healthier world. In achieving the overall aim of managing and governing the environment this programme outlines activities and programmes that seek to:

- Create awareness to mainstream environment into the development process at the district and community levels
- Ensure that the implementation of environmental programmes are integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality;
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process development;
- Guide development to prevent, reduce, and as far as possible, eliminate pollution and actions that lower the quality of life;
- Apply the legal processes in a fair and equitable manner to ensure responsible environmental behaviour in the district
- Continuously adhere to EPA guidelines to meet changing environmental trends and community aspirations.

The programme is delivered by Environmental Protection Agency in collaboration with forest commission and NADMO and other donor like GSOP etc. The programme is funded from the Government of Ghana, Internally Generated Funds and development partners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2021
Maintenance of established plantations	No. plantation established	7	0	15	15	20
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	5	2	10	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	2	4	4	4	4
Undertake annual compliance monitoring	Number of monitoring reports	2	2	4	4	4

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	1,874,377		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,385,906	374,100		
082101 Promote the development of selected staples and horticultural crops	0	68,140		
082201 Promote the development of selected cash crops	0	167,200		
082204 Promote livestock & poultry devmnt for food security & income generation	0	5,000		
090101 Enhance inclusive & equitable access & parti'tion in edu at all levels	0	825,646		
090201 Enhance the teaching and learning of science, maths and technology	0	10,000		
090304 Improve quality of health service delivery including mental health	0	210,010		
090306 Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	0	13,000		
090401 Improve reproductive health	0	10,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	70,261		
091105 Improve access & coverage of potable water in rural & urban communities	0	215,000		
091109 Improve investment for sanitation	0	305,000		
100102 Create & sustain an efficient & effective trans't systems	0	65,000		
100129 Promote effective disaster prevention and mitigation	0	20,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	16,953		
110104 Enhance CSOs engagement in public policy decision making	0	20,000		
110106 Enhance public safety	0	40,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	748,630		
Grand Total ¢	6,385,906	5,058,317	1,327,589	26.25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct quarterly monitoring visits to the oil and gas industry to ensure compliance with chemicals management guideline	
Routine maintenance of plantations	Procure 4 no. refuse skips
Conduct public forum for farmers in selected communities on safe use and management of pesticides	Construct 2 no. 12 seater wc toilet at Dome Agogo & Akontanim- newtown
Train staff of relevant Units in sector SEAs	Completion 1 no. 20 seater wc toilet at Kyeremasu
	Management waste at 5 no. main dump sites

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
310 01 01 001 27				
Central Administration, Administration (Assembly Office),	6,385,906.27	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0003 entry for revenue sub heads				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,131,806.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,802,991.01	0.00	0.00	0.00
1331002 DACF - Assembly	3,139,018.00	0.00	0.00	0.00
1331003 DACF - MP	308,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,275.26	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	478,522.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	90,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	12,000.00	0.00	0.00	0.00
1413001 Property Rate	70,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,600.00	0.00	0.00	0.00
1415017 Parks	1,700.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
Sales of goods and services	160,390.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	9,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,300.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,380.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,300.00	0.00	0.00	0.00
1422019 Sawmills	600.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	8,900.00	0.00	0.00	0.00
1422044 Financial Institutions	4,800.00	0.00	0.00	0.00
1422051 Millers	400.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	3,000.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	5,700.00	0.00	0.00	0.00
1422152 Self Employed	3,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,630.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,300.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423006 Burial Fees	400.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	25,780.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	600.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,500.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,000.00	0.00	0.00	0.00
1423021 Wood Carving	300.00	0.00	0.00	0.00
1423078 Business registration	6,600.00	0.00	0.00	0.00
1423086 Car Stickers	5,800.00	0.00	0.00	0.00
1423243 Hawkers Fee	600.00	0.00	0.00	0.00
1423527 Tender Documents	3,900.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,410.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	210.00	0.00	0.00	0.00
1450362 Impounding Fines	700.00	0.00	0.00	0.00
1450443 Building Offences	1,500.00	0.00	0.00	0.00
Grand Total	6,385,906.27	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	5,058,317	5,277,061	5,500,578
GOG Sources	0	0	0	1,648,811	1,664,933	1,665,300
Management and Administration	0	0	0	1,132,684	1,144,011	1,144,011
Infrastructure Delivery and Management	0	0	0	119,377	120,491	120,570
Social Services Delivery	0	0	0	110,912	111,966	112,022
Economic Development	0	0	0	285,838	288,465	288,697
IGF Sources	0	0	0	536,307	538,929	541,670
Management and Administration	0	0	0	325,485	326,199	328,740
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	190,822	192,730	192,730
DACF ASSEMBLY Sources	0	0	0	2,754,585	2,954,585	3,186,131
Management and Administration	0	0	0	706,168	706,168	713,230
Infrastructure Delivery and Management	0	0	0	437,049	637,049	845,419
Social Services Delivery	0	0	0	1,146,369	1,146,369	1,157,833
Economic Development	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	325,000	325,000	328,250
CIDA Sources	0	0	0	67,200	67,200	55,550
Economic Development	0	0	0	67,200	67,200	55,550
DDF Sources	0	0	0	51,413	51,413	51,927
Management and Administration	0	0	0	51,413	51,413	51,927
Grand Total	0	0	0	5,058,317	5,277,061	5,500,578

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	5,058,317	5,277,061	5,500,578
Management and Administration	0	0	0	2,215,750	2,227,791	2,237,908
SP1.1: General Administration	0	0	0	2,057,650	2,069,291	2,078,227
21 Compensation of employees [GFS]	0	0	0	1,164,069	1,175,710	1,175,710
211 Wages and salaries [GFS]	0	0	0	1,161,734	1,173,351	1,173,351
21110 Established Position	0	0	0	1,132,684	1,144,011	1,144,011
21111 Wages and salaries in cash [GFS]	0	0	0	17,650	17,827	17,827
21112 Wages and salaries in cash [GFS]	0	0	0	11,400	11,514	11,514
212 Social contributions [GFS]	0	0	0	2,335	2,358	2,358
21210 Actual social contributions [GFS]	0	0	0	2,335	2,358	2,358
22 Use of goods and services	0	0	0	726,513	726,513	733,778
221 Use of goods and services	0	0	0	726,513	726,513	733,778
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22102 Utilities	0	0	0	12,500	12,500	12,625
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	214,000	214,000	216,140
22106 Repairs - Maintenance	0	0	0	163,000	163,000	164,630
22107 Training - Seminars - Conferences	0	0	0	94,600	94,600	95,546
22108 Consulting Services	0	0	0	51,413	51,413	51,927
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	157,068	157,068	158,639
311 Fixed assets	0	0	0	157,068	157,068	158,639
31112 Nonresidential buildings	0	0	0	137,068	137,068	138,439
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	70,600	71,000	71,306
21 Compensation of employees [GFS]	0	0	0	40,000	40,400	40,400
211 Wages and salaries [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	30,600	30,600	30,906
221 Use of goods and services	0	0	0	30,600	30,600	30,906
22101 Materials - Office Supplies	0	0	0	7,600	7,600	7,676
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting and Coordination	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	82,500	82,500	83,325
221 Use of goods and services	0	0	0	82,500	82,500	83,325
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,865
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	2,500	2,500	2,525
282 Miscellaneous other expense	0	0	0	2,500	2,500	2,525
28210 General Expenses	0	0	0	2,500	2,500	2,525
SP1.5: Human Resource Management	0	0	0	2,500	2,500	2,525
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	559,425	760,539	969,019
SP2.1 Physical and Spatial Planning	0	0	0	43,634	43,901	44,071
21 Compensation of employees [GFS]	0	0	0	26,681	26,948	26,948
211 Wages and salaries [GFS]	0	0	0	26,681	26,948	26,948
21110 Established Position	0	0	0	26,681	26,948	26,948
22 Use of goods and services	0	0	0	10,953	10,953	11,063
221 Use of goods and services	0	0	0	10,953	10,953	11,063
22101 Materials - Office Supplies	0	0	0	3,953	3,953	3,993
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
SP2.2 Infrastructure Development	0	0	0	515,791	716,638	924,949
21 Compensation of employees [GFS]	0	0	0	84,742	85,590	85,590
211 Wages and salaries [GFS]	0	0	0	84,742	85,590	85,590
21110 Established Position	0	0	0	84,742	85,590	85,590
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
23 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
231 Consumption of fixed capital [GFS]	0	0	0	15,000	15,000	15,150
23114	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	396,049	596,049	804,009
311 Fixed assets	0	0	0	396,049	596,049	804,009
31111 Dwellings	0	0	0	31,049	31,049	31,359
31113 Other structures	0	0	0	165,000	165,000	166,650
31131 Infrastructure Assets	0	0	0	200,000	400,000	606,000
Social Services Delivery	0	0	0	1,264,281	1,265,335	1,276,924
SP3.1 Education and Youth Development	0	0	0	835,646	835,646	844,002

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	54,000	54,000	54,540
282 Miscellaneous other expense	0	0	0	54,000	54,000	54,540
28210 General Expenses	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	741,646	741,646	749,062
311 Fixed assets	0	0	0	741,646	741,646	749,062
31112 Nonresidential buildings	0	0	0	701,646	701,646	708,662
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	233,010	233,010	235,340
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22108 Consulting Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	105,010	105,010	106,060
311 Fixed assets	0	0	0	105,010	105,010	106,060
31112 Nonresidential buildings	0	0	0	105,010	105,010	106,060
SP3.3 Social Welfare and Community Development	0	0	0	195,625	196,679	197,582
21 Compensation of employees [GFS]	0	0	0	105,364	106,418	106,418
211 Wages and salaries [GFS]	0	0	0	105,364	106,418	106,418
21110 Established Position	0	0	0	105,364	106,418	106,418
22 Use of goods and services	0	0	0	50,261	50,261	50,764
221 Use of goods and services	0	0	0	50,261	50,261	50,764
22101 Materials - Office Supplies	0	0	0	18,048	18,048	18,229
22105 Travel - Transport	0	0	0	18,213	18,213	18,395
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Economic Development	0	0	0	503,038	505,665	495,747
SP4.2 Agricultural Development	0	0	0	503,038	505,665	495,747
21 Compensation of employees [GFS]	0	0	0	262,698	265,325	265,325
211 Wages and salaries [GFS]	0	0	0	262,698	265,325	265,325
21110 Established Position	0	0	0	262,698	265,325	265,325

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	200,340	200,340	190,022
221 Use of goods and services	0	0	0	200,340	200,340	190,022
22101 Materials - Office Supplies	0	0	0	65,140	65,140	65,792
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	27,200	27,200	15,150
22108 Consulting Services	0	0	0	68,000	68,000	68,680
25 Subsidies	0	0	0	40,000	40,000	40,400
251 To public corporations	0	0	0	40,000	40,000	40,400
25121	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	515,822	517,730	520,980
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	495,822	497,730	500,780
21 Compensation of employees [GFS]	0	0	0	190,822	192,730	192,730
211 Wages and salaries [GFS]	0	0	0	190,822	192,730	192,730
21110 Established Position	0	0	0	190,822	192,730	192,730
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	225,000	225,000	227,250
311 Fixed assets	0	0	0	225,000	225,000	227,250
31113 Other structures	0	0	0	225,000	225,000	227,250
Grand Total	0	0	0	5,058,317	5,277,061	5,500,578

**2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
			Comp. of Emp	Total GOG	Capex		Goods/Service	Capex	ABFA		Statutory	Goods Service	Capex	
Dormaa East District - Wamfie	1,012,170	1,188,068	1,624,772	4,425,930	262,287	278,100	0	541,387	0	0	0	118,613	0	5,084,930
Management and Administration	1,132,684	549,100	157,068	1,838,852	71,385	254,100	0	325,485	0	0	0	51,413	0	2,215,790
Central Administration	1,132,684	549,100	157,068	1,838,852	71,385	254,100	0	325,485	0	0	0	51,413	0	2,215,790
Administration (Assembly Office)	1,132,684	549,100	157,068	1,838,852	71,385	254,100	0	325,485	0	0	0	51,413	0	2,215,790
Infrastructure Delivery and Management	111,424	70,587	396,049	578,059	0	8,000	0	8,000	0	0	0	0	0	580,639
Central Administration	0	20,000	131,049	151,049	0	0	0	0	0	0	0	0	0	151,049
Administration (Assembly Office)	0	20,000	131,049	151,049	0	0	0	0	0	0	0	0	0	151,049
Physical Planning	26,681	13,953	0	40,634	0	3,000	0	3,000	0	0	0	0	0	43,634
Office of Departmental Head	26,681	13,953	0	40,634	0	3,000	0	3,000	0	0	0	0	0	43,634
Works	84,742	36,633	265,000	386,375	0	5,000	0	5,000	0	0	0	0	0	391,375
Office of Departmental Head	84,742	0	0	84,742	0	0	0	0	0	0	0	0	0	84,742
Public Works	0	36,633	265,000	301,633	0	5,000	0	5,000	0	0	0	0	0	306,633
Social Services Delivery	105,364	395,261	846,656	1,257,281	0	7,000	0	7,000	0	0	0	0	0	1,264,281
Central Administration	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Administration (Assembly Office)	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Education, Youth and Sports	0	94,000	741,646	835,646	0	0	0	0	0	0	0	0	0	835,646
Education	0	94,000	741,646	835,646	0	0	0	0	0	0	0	0	0	835,646
Health	0	128,000	105,010	233,010	0	0	0	0	0	0	0	0	0	233,010
Hospital services	0	128,000	105,010	233,010	0	0	0	0	0	0	0	0	0	233,010
Social Welfare & Community Development	105,364	63,261	0	168,625	0	7,000	0	7,000	0	0	0	0	0	175,625
Office of Departmental Head	105,364	0	0	105,364	0	0	0	0	0	0	0	0	0	105,364
Social Welfare	0	63,261	0	63,261	0	7,000	0	7,000	0	0	0	0	0	70,261
Economic Development	262,698	163,140	0	425,838	0	10,000	0	10,000	0	0	0	67,200	0	503,038
Agriculture	262,698	163,140	0	425,838	0	10,000	0	10,000	0	0	0	67,200	0	503,038
Environmental and Sanitation Management	0	100,000	225,000	325,000	199,822	0	0	199,822	0	0	0	0	0	515,822
Central Administration	0	20,000	0	20,000	199,822	0	0	199,822	0	0	0	0	0	219,822

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex		Statutory	Capex	ABFA	Others	Goods Service	Capex	
Administration (Assembly Office)	0	0	20,000	0	190,822	0	0	0	0	0	0	210,822
Works	0	0	80,000	0	305,000	0	0	0	0	0	0	305,000
Public Works	0	0	80,000	0	305,000	0	0	0	0	0	0	305,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GHC)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Brong Ahafo			
Location Code	0705100	Dormaa East - Wamfie			
Compensation of employees [GFS]					1,132,684
Objective	000000	Compensation of Employees			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					1,132,684
2111001 Established Post					1,132,684

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3100101001	Dormaa East District - Wamfie Central Administration Administration (Assembly Office) Brong Ahafo	
Location Code	0705100	Dormaa East - Wamfie	
Total By Fund Source			516,307

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	262,207
Program	91001	Management and Administration	71,385
Sub-Program	91001001	SP1.1: General Administration	31,385
Operation	000000		31,385

Wages and salaries [GFS]			29,050
2111102	Monthly paid and casual labour		17,650
2111243	Transfer Grants		9,000
2111248	Special Allowance/Honorarium		2,400
Social contributions [GFS]			2,335
2121001	13 Percent SSF Contribution		2,335
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	000000		40,000

Wages and salaries [GFS]			40,000
2111223	Basic PE Related Allowances		40,000
Program	91005	Environmental and Sanitation Management	190,822
Sub-Program	91005002	SP5.2 Natural Resource Conservation	190,822
Operation	000000		190,822

Wages and salaries [GFS]			190,822
2111001	Established Post		190,822

			Use of goods and services
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	244,100
Program	91001	Management and Administration	244,100
Sub-Program	91001001	SP1.1: General Administration	244,100
Operation	831016	GENERAL EXPENSES IGF	244,100

Use of goods and services			244,100
2210101	Printed Material and Stationery		20,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210103	Refreshment Items		10,000
2210113	Feeding Cost		20,000
2210201	Electricity charges		6,000
2210202	Water		1,500
2210203	Telecommunications		2,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210510	Other Night allowances		10,000
2210511	Local travel cost		80,000
2210513	Local Hotel Accommodation		10,000
2210623	Maintenance of Office Equipment		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210711	Public Education and Sensitization			4,600
2210902	Official Celebrations			20,000
Other expense				10,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	831016	GENERAL EXPENSES IGF	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009	Donations			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	897,217
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		

				Use of goods and services	606,600
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000	
Program	91001	Management and Administration		20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000	
Operation	831061	Revenue Generation Activities	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
	2210101	Printed Material and Stationery		2,000	
	2210103	Refreshment Items		4,000	
	2210511	Local travel cost		6,000	
	2210908	Property Valuation Expenses		8,000	

Objective	100129	Promote effective disaster prevention and mitigation		20,000	
Program	91005	Environmental and Sanitation Management		20,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000	
Operation	831001	Climate change policy and programmes	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
	2210108	Construction Material		20,000	

Objective	110104	Enhance CSOs engagement in public policy decision making		20,000	
Program	91001	Management and Administration		20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000	
Operation	831002	ORGANIZE STAKEHOLDERS MEETINGS TO DEPEEN SOCIAL ACCOUNTABILITY	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
	2210103	Refreshment Items		8,000	
	2210511	Local travel cost		6,000	
	2210904	Substructure Allowances		6,000	

Objective	110106	Enhance public safety		40,000	
Program	91002	Infrastructure Delivery and Management		20,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000	
Operation	831004	Provision and Maintenance of street lights	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
	2210617	Street Lights/Traffic Lights		20,000	
Program	91003	Social Services Delivery		20,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000	
Operation	831003	Support Internal security operations and patrols	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210113	Feeding Cost			10,000
2210511	Local travel cost			10,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		506,600
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Program	91001	Management and Administration		506,600
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Sub-Program	91001001	SP1.1: General Administration		431,000
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Operation	831007	Official National Day Celebrations	1.0 1.0 1.0	40,000
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				Use of goods and services	40,000
	2210902	Official Celebrations		40,000	

Operation	831008	Support to Decentralized Departments	1.0 1.0 1.0	20,000
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				Use of goods and services	20,000
	2210502	Maintenance and Repairs - Official Vehicles		10,000	
	2210511	Local travel cost		10,000	

Operation	831012	Internal management of the organisation	1.0 1.0 1.0	20,000
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				Use of goods and services	20,000
	2210103	Refreshment Items		3,000	
	2210111	Other Office Materials and Consumables		14,000	
	2210201	Electricity charges		2,000	
	2210202	Water		1,000	

Operation	831018	RENT OF OFFICE & STAFF ACCOMMODATION	1.0 1.0 1.0	30,000
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				Use of goods and services	30,000
	2210401	Office Accommodations		30,000	

Operation	831019	Manpower Skills Development	1.0 1.0 1.0	60,000
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				Use of goods and services	60,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		60,000	

Operation	831022	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	207,000
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				Use of goods and services	207,000
	2210502	Maintenance and Repairs - Official Vehicles		74,000	
	2210602	Repairs of Residential Buildings		38,000	
	2210603	Repairs of Office Buildings		30,000	
	2210611	Maintenance of Markets		30,000	
	2210617	Street Lights/Traffic Lights		15,000	
	2210623	Maintenance of Office Equipment		20,000	

Operation	831062	Strengthening of Area/town councils	1.0 1.0 1.0	54,000
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				Use of goods and services	54,000
	2210102	Office Facilities, Supplies and Accessories		24,000	
	2210603	Repairs of Office Buildings		20,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000	

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,600
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Operation	831014	Internal Audit Operations	1.0 1.0 1.0	5,200
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				Use of goods and services	5,200
	2210113	Feeding Cost		1,600	
	2210511	Local travel cost		2,400	
	2210513	Local Hotel Accommodation		1,200	

Operation	831021	Preparation & Submission of Financial Reports	1.0 1.0 1.0	5,400
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				Use of goods and services	5,400
	2210510	Other Night allowances		2,400	
	2210511	Local travel cost		3,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	825,646
Function Code	70912	Primary education		
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				30,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	831030	SUPPORT EDUCATION ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210511 Local travel cost				5,000
Operation	831032	SUPPORT SPORTS DEVELOPMENT & CULTURE	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210804 Contract appointments				20,000
Other expense				54,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		54,000
Program	91003	Social Services Delivery		54,000
Sub-Program	91003001	SP3.1 Education and Youth Development		54,000
Operation	831031	Financial Assistance to students	1.0 1.0 1.0	54,000
Miscellaneous other expense				54,000
2821019 Scholarship and Bursaries				54,000
Non Financial Assets				741,646
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		741,646
Program	91003	Social Services Delivery		741,646
Sub-Program	91003001	SP3.1 Education and Youth Development		741,646
Project	831023	Completion 1 No. 6 unit classroom block with ancillary facilities for R/C primary at Kyeremasu	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111256 WIP - School Buildings				100,000
Project	831024	Completion 1 No. 3 unit classroom block for Methodist KG at Wamfie	1.0 1.0 1.0	61,646
Fixed assets				61,646
3111256 WIP - School Buildings				61,646
Project	831025	Completion 1 No. 3 unit classroom block for R/C JHS at Wamanato	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111256 WIP - School Buildings				40,000
Project	831026	Construction of 1 No. 3 unit classroom block for DA JHS at Dormaa Akwamu	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111205 School Buildings				160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	831027	Construction of 1 No. 4 unit classroom block for Anglican KG at Wamfie	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111205 School Buildings				170,000
Project	831028	Construction of 1 No. 4 unit classroom block for Presby A KG at Wamfie	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111205 School Buildings				170,000
Project	831029	Provision of school furniture	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113108 Furniture and Fittings				40,000
Total Cost Centre				825,646

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70921	Lower-secondary education		
Organisation	3100302003	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				10,000
Objective	090201	Enhance the teaching and learning of science, maths and technology		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	831033	Provide teaching & learning support for STM Education	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Total Cost Centre				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	233,010
Function Code	70731	General hospital services (IS)		
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				128,000
Objective	090304	Improve quality of health service delivery including mental health		105,000
Program	91003	Social Services Delivery		105,000
Sub-Program	91003002	SP3.2 Health Delivery		105,000
Operation	831012	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210511 Local travel cost				5,000
Operation	831036	Renovation of 2 No. CHPS compound	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210804 Contract appointments				25,000
Operation	831038	Furnishing of 3 No. CHPS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210104 Medical Supplies				60,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003002	SP3.2 Health Delivery		13,000
Operation	831039	Support public Health sensitization Activities	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210103 Refreshment Items				4,000
2210104 Medical Supplies				3,000
2210511 Local travel cost				6,000
Objective	090401	Improve reproductive health		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	831040	SUPPORT Adolescent Reproductive Health activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210511 Local travel cost				5,000
Non Financial Assets				105,010
Objective	090304	Improve quality of health service delivery including mental health		105,010
Program	91003	Social Services Delivery		105,010
Sub-Program	91003002	SP3.2 Health Delivery		105,010

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	831034	Completion of 1No. CHPS Compound at Pepra shed	1.0	1.0	1.0	30,000
Fixed assets						
3111253 WIP - Health Centres						30,000
Project	831035	Completion of Midwife quarters at Akontanim CHPS compound	1.0	1.0	1.0	10
Fixed assets						
3111207 Health Centres						10
Project	831037	Upgrade 1 No. CHPS compound to Health centre at Kofibourshed	1.0	1.0	1.0	75,000
Fixed assets						
3111207 Health Centres						75,000
Total Cost Centre						233,010

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source 285,838
Function Code	70421	Agriculture cs				
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Compensation of employees [GFS]						262,698
Objective	000000	Compensation of Employees				262,698
Program	91004	Economic Development				262,698
Sub-Program	91004002	SP4.2 Agricultural Development				262,698
Operation	000000		0.0	0.0	0.0	262,698
Wages and salaries [GFS]						262,698
2111001 Established Post						262,698
Use of goods and services						23,140
Objective	082101	Promote the development of selected staples and horticultural crops				18,140
Program	91004	Economic Development				18,140
Sub-Program	91004002	SP4.2 Agricultural Development				18,140
Operation	831012	Internal management of the organisation	1.0	1.0	1.0	13,140
Use of goods and services						13,140
2210102 Office Facilities, Supplies and Accessories						3,140
2210502 Maintenance and Repairs - Official Vehicles						10,000
Operation	831059	Capacity Training Activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210710 Staff Development						5,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation				5,000
Program	91004	Economic Development				5,000
Sub-Program	91004002	SP4.2 Agricultural Development				5,000
Operation	831045	VACCINATION ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210104 Medical Supplies						5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				10,000
Objective	082101	Promote the development of selected staples and horticultural crops		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	831058	Undertake Monitoring Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70421	Agriculture cs		
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				100,000
Objective	082101	Promote the development of selected staples and horticultural crops		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	831043	Support Farmers' Day Activities	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210804 Contract appointments				40,000
Objective	082201	Promote the development of selected cash crops		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	831042	Support Planting Food, Jobs & Investment & DCACT	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				5,000
2210116 Chemicals and Consumables				10,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				5,000
2210801 Local Consultants Fees				28,000
Subsidies				40,000
Objective	082201	Promote the development of selected cash crops		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	831042	Support Planting Food, Jobs & Investment & DCACT	1.0 1.0 1.0	40,000
To public corporations				40,000
2512106 Fertilizer Subsidy				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA		Total By Fund Source 67,200	
Function Code	70421	Agriculture cs			
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Brong Ahafo			
Location Code	0705100	Dormaa East - Wamfie			
Use of goods and services				67,200	
Objective	082201	Promote the development of selected cash crops		67,200	
Program	91004	Economic Development		67,200	
Sub-Program	91004002	SP4.2 Agricultural Development		67,200	
Operation	831044	UNDERTAKE MAG ACTIVITIES		67,200	
		1.0	1.0	1.0	67,200
Use of goods and services				67,200	
2210101	Printed Material and Stationery			5,000	
2210103	Refreshment Items			12,000	
2210113	Feeding Cost			10,000	
2210116	Chemicals and Consumables			5,000	
2210502	Maintenance and Repairs - Official Vehicles			5,000	
2210510	Other Night allowances			3,000	
2210511	Local travel cost			10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,200	
2210711	Public Education and Sensitization			5,000	
Total Cost Centre				503,038	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		Total By Fund Source 34,634	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Brong Ahafo			
Location Code	0705100	Dormaa East - Wamfie			
Compensation of employees [GFS]				26,681	
Objective	000000	Compensation of Employees		26,681	
Program	91002	Infrastructure Delivery and Management		26,681	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		26,681	
Operation	000000			26,681	
		0.0	0.0	0.0	26,681
Wages and salaries [GFS]				26,681	
2111001	Established Post			26,681	
Use of goods and services				7,953	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953	
Program	91002	Infrastructure Delivery and Management		7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953	
Operation	831011	Management and Monitoring Policies, Programmes and Projects		4,953	
		1.0	1.0	1.0	4,953
Use of goods and services				4,953	
2210102	Office Facilities, Supplies and Accessories			2,953	
2210511	Local travel cost			2,000	
Operation	831012	Internal management of the organisation		3,000	
		1.0	1.0	1.0	3,000
Use of goods and services				3,000	
2210511	Local travel cost			3,000	
Amount (GH¢)				3,000	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		Total By Fund Source 3,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Brong Ahafo			
Location Code	0705100	Dormaa East - Wamfie			
Use of goods and services				3,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		3,000	
Program	91002	Infrastructure Delivery and Management		3,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000	
Operation	831019	Manpower Skills Development		3,000	
		1.0	1.0	1.0	3,000
Use of goods and services				3,000	
2210101	Printed Material and Stationery			1,000	
2210510	Other Night allowances			1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Other expense				6,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,000
Operation	831046	STREET NAMING & PROPERTY ADDRESSING ACTIVITIES	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821018 Civic Numbering/Street Naming				6,000
Total Cost Centre				43,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	105,364
Function Code	70620	Community Development		
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Compensation of employees [GFS]				105,364
Objective	000000	Compensation of Employees		105,364
Program	91003	Social Services Delivery		105,364
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		105,364
Operation	000000		0.0 0.0 0.0	105,364
Wages and salaries [GFS]				105,364
2111001 Established Post				105,364
Total Cost Centre				105,364

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,548
Function Code	71040	Family and children		
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		

				Use of goods and services	5,548	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			5,548	
Program	91003	Social Services Delivery			5,548	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,548	
Operation	831012	Internal management of the organisation	1.0	1.0	1.0	2,548

				Use of goods and services	2,548	
2210101 Printed Material and Stationery					1,548	
2210603 Repairs of Office Buildings					1,000	
Operation	831019	Manpower Skills Development	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	71040	Family and children		
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		

				Use of goods and services	7,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			7,000	
Program	91003	Social Services Delivery			7,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,000	
Operation	831011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
2210103 Refreshment Items					3,000	
2210511 Local travel cost					2,000	
Operation	831012	Internal management of the organisation	1.0	1.0	1.0	2,000

				Use of goods and services	2,000
2210102 Office Facilities, Supplies and Accessories					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	57,713
Function Code	71040	Family and children		
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		

				Use of goods and services	17,713	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			17,713	
Program	91003	Social Services Delivery			17,713	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			17,713	
Operation	831011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	3,000

				Use of goods and services	3,000	
2210103 Refreshment Items					1,500	
2210511 Local travel cost					1,500	
Operation	831047	SUPPORT PWDS & OTHER SOCIAL INTERVENTION PROG	1.0	1.0	1.0	14,713

				Use of goods and services	14,713
2210511 Local travel cost					4,713
2210904 Substructure Allowances					10,000

				Other expense	40,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000	
Operation	831047	SUPPORT PWDS & OTHER SOCIAL INTERVENTION PROG	1.0	1.0	1.0	40,000

				Miscellaneous other expense	40,000
2821021 Grants to Households					40,000

				Total Cost Centre	70,261
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	84,742
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie_ Works_Office of Departmental Head_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Compensation of employees [GFS]				84,742
Objective	000000	Compensation of Employees		84,742
Program	91002	Infrastructure Delivery and Management		84,742
Sub-Program	91002002	SP2.2 Infrastructure Development		84,742
Operation	000000		0.0 0.0 0.0	84,742
Wages and salaries [GFS]				84,742
2111001 Established Post				84,742
Total Cost Centre				84,742

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,633
Function Code	70610	Housing development		
Organisation	3101002001	Dormaa East District - Wamfie_ Works_Public Works_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				11,633
Objective	100102	Create & sustain an efficient & effective trans't systems		11,633
Program	91002			11,633
Sub-Program	91005002			11,633
Operation	831011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Operation	831012	Internal management of the organisation	1.0 1.0 1.0	7,633
Use of goods and services				7,633
2210101 Printed Material and Stationery				5,000
2210603 Repairs of Office Buildings				2,633
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70610	Housing development		
Organisation	3101002001	Dormaa East District - Wamfie_ Works_Public Works_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				5,000
Objective	100102	Create & sustain an efficient & effective trans't systems		5,000
Program	91002			5,000
Sub-Program	91005002			5,000
Operation	831012	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				2,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	595,000
Function Code	70610	Housing development		
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				70,000
Objective	091109	Improve investment for sanitation		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		60,000
Operation	831057	Sanitation and waste management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210116 Chemicals and Consumables				10,000
2210205 Sanitation Charges				30,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				20,000
Objective	100102	Create & sustain an efficient & effective trans't systems		10,000
Program	91002			10,000
Sub-Program	91005002			10,000
Operation	831011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Operation	831012	Internal management of the organisation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Consumption of fixed capital [GFS]				15,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	831048	Maintenance of 15 No. existing boreholes	1.0 1.0 1.0	15,000
Consumption of fixed capital [GFS]				15,000
2311426 Depreciation_Water Systems				15,000
Other expense				20,000
Objective	091109	Improve investment for sanitation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Operation	831057	Sanitation and waste management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821017 Refuse Lifting Expenses				20,000
Non Financial Assets				490,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	091105	Improve access & coverage of potable water in rural & urban communities			200,000
Program	91002	Infrastructure Delivery and Management			200,000
Sub-Program	91002002	SP2.2 Infrastructure Development			200,000
Project	831049	Drilling & Const of 10 No. boreholes	1.0 1.0 1.0		200,000
Fixed assets					200,000
3113110 Water Systems					200,000
Objective	091109	Improve investment for sanitation			225,000
Program	91005	Environmental and Sanitation Management			225,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation			225,000
Project	831052	DISLODGING & RENOVATION OF 2 NO. PUBLIC TOILETS AT FRIDAY MARKET & WAMFIE ESATE	1.0 1.0 1.0		60,000
Fixed assets					60,000
3111353 WIP - Toilets					60,000
Project	831053	CONST OF 2NO. WC TOILETS AT AKONTANIM-NEWTOWN & DOME AGOGO	1.0 1.0 1.0		125,000
Fixed assets					125,000
3111303 Toilets					125,000
Project	831064	CONST OF 20 SEATER WC TOILET AT KYEREMASU	1.0 1.0 1.0		40,000
Fixed assets					40,000
3111353 WIP - Toilets					40,000
Objective	100102	Create & sustain an efficient & effective trans't systems			65,000
Program	91002	Infrastructure Delivery and Management			65,000
Sub-Program	91002002	SP2.2 Infrastructure Development			65,000
Project	831054	Reshaping & construction of 54 KM feeder roads	1.0 1.0 1.0		65,000
Fixed assets					65,000
3111308 Feeder Roads					65,000
Total Cost Centre					611,633
Total Vote					5,084,950

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods Service	Capex	Tot. External	
Dormaa East District - Wamfie	1,612,170	1,188,088	1,624,772	4,425,930	262,287	278,100	0	541,387	0	118,613	0	118,613	5,084,930
Management and Administration	1,132,684	549,100	157,068	1,838,852	71,385	254,100	0	325,485	0	51,413	0	51,413	2,215,750
SP1.1: General Administration	1,132,684	431,000	157,068	1,720,752	31,385	254,100	0	285,485	0	51,413	0	51,413	2,057,650
SP1.2: Finance and Revenue Mobilization	0	30,600	0	30,600	40,000	0	0	40,000	0	0	0	0	70,600
SP1.3: Planning, Budgeting and Coordination	0	85,000	0	85,000	0	0	0	0	0	0	0	0	85,000
SP1.5: Human Resource Management	0	2,500	0	2,500	0	0	0	0	0	0	0	0	2,500
Infrastructure Delivery and Management	111,424	70,587	396,049	578,659	0	8,000	0	8,000	0	0	0	0	586,039
SP2.1: Physical and Spatial Planning	26,661	13,953	0	40,614	0	3,000	0	3,000	0	0	0	0	46,634
SP2.2 Infrastructure Development	84,742	35,000	396,049	515,791	0	0	0	0	0	0	0	0	515,791
Social Services Delivery	105,364	305,261	846,656	1,257,281	0	7,000	0	7,000	0	0	0	0	1,264,281
SP3.1: Education and Youth Development	0	94,000	741,646	835,646	0	0	0	0	0	0	0	0	835,646
SP3.2 Health Delivery	0	128,000	105,010	233,010	0	0	0	0	0	0	0	0	233,010
SP3.3 Social Welfare and Community Development	105,364	83,261	0	188,625	0	7,000	0	7,000	0	0	0	0	195,625
Economic Development	262,696	163,140	0	425,836	0	10,000	0	10,000	0	67,200	0	67,200	503,036
SP4.2 Agricultural Development	262,696	163,140	0	425,836	0	10,000	0	10,000	0	67,200	0	67,200	503,036
Environmental and Sanitation Management	0	100,000	225,000	325,000	190,822	0	0	190,822	0	0	0	0	515,822
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	0	80,000	225,000	305,000	190,822	0	0	190,822	0	0	0	0	495,822

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017		2018 Budget	2019 forecast	2020 forecast
Program / Project		Budget	Est. Outturn			
Dormaa East District - Wamfie	0	0	0	1,624,772	1,824,772	2,045,020
Management and Administration	0	0	0	157,068	157,068	158,639
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Support Community Initiated projects	0	0	0	137,068	137,068	138,439
Infrastructure Delivery and Management	0	0	0	396,049	596,049	804,009
Paving of Lorry station at Wamfie Friday Market	0	0	0	100,000	100,000	101,000
Completion of DCD Bungalow at wamfie	0	0	0	20,562	20,562	20,767
Completion 1 No. semi-detached staff quarters at Wamfie	0	0	0	10,487	10,487	10,592
Drilling & Const of 10 No. boreholes	0	0	0	200,000	400,000	606,000
Reshaping & construction of 54 KM feeder roads	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	846,656	846,656	855,122
Completion 1 No. 6 unit classroom block with ancillary facilities for R/C primary at Kyeremasu	0	0	0	100,000	100,000	101,000
Completion 1 No. 3 unit classroom block for Methodist KG at Wamfie	0	0	0	61,646	61,646	62,262
Completion 1 No. 3 unit classroom block for R/C JHS at Wamanafo	0	0	0	40,000	40,000	40,400
Construction of 1 No. 3 unit classroom block for DA JHS at Dormaa Akwamu	0	0	0	160,000	160,000	161,600
Construction of 1 No. 4 unit classroom block for Anglican KG at Wamfie	0	0	0	170,000	170,000	171,700
Construction of 1 No. 4 unit classroom block for Presby A KG at Wamfie	0	0	0	170,000	170,000	171,700
Provision of school furniture	0	0	0	40,000	40,000	40,400
Completion of 1No. CHPS Compound at Pepra shed	0	0	0	30,000	30,000	30,300
Completion of Midwife quarters at Akontanim CHPS compound	0	0	0	10	10	10
Upgrade 1 No. CHPS compound to Health centre at Kofibourshed	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	225,000	225,000	227,250
DISLOGGING & RENOVATION OF 2 NO. PUBLIC TOILETS AT FRIDAY MARKET & WAMFIE ESATE	0	0	0	60,000	60,000	60,600
CONST OF 2NO. WC TOILETS AT AKONTANIM-NEWTOWN & DOME AGOGO	0	0	0	125,000	125,000	126,250
CONST OF 20 SEATER WC TOILET AT KYEREMASU	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	1,624,772	1,824,772	2,045,020