



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

DORMAA EAST DISTRICT ASSEMBLY

CONTENTS

PART A: INTRODUCTION	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. DISTRICT ECONOMY.....	5
a. AGRICULTURE.....	5
b. MARKET CENTRE.....	6
c. ROAD NETWORK	6
d. EDUCATION	6
e. HEALTH	7
f. WATER AND SANITATION	7
g. ENERGY	8
4. VISION OF DORMAA EAST DISTRICT ASSEMBLY	9
5. MISSION STATEMENT OF DORMAA EAST DISTRICT ASSEMBLY	9
PART B: STRATEGIC OVERVIEW	9
1. POLICY OBJECTIVES.....	9
2. DISTRICT GOAL	10
3. CORE FUNCTIONS	10
4. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019.....	11
5. POLICY OUTCOME INDICATORS AND TARGETS	12
PART C: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	16
SUB-PROGRAMME 1.1 General Administrations.....	20
SUB-PROGRAMME 1.2 Finance and Revenue Mobilisation	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	25
SUB-PROGRAMME 1.4 Legislative Oversight	27
SUB-PROGRAMME 1.5 Human Resource Management	29
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	31

SUB-PROGRAMME 2.1 Physical and Spatial Planning	32
SUB-PROGRAMME 2.2 Infrastructure Developments.....	35
PROGRAMME 3: SOCIAL SERVICES DELIVERY	37
SUB-PROGRAMME 3.1 Educations and Youth Development	38
SUB-PROGRAMME 3.2 Health Delivery	41
SUB-PROGRAMME 3.3 Social Welfare and Community Development.....	44
PROGRAMME 4: ECONOMIC DEVELOPMENT	47
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development.....	Error!
Bookmark not defined.	
SUB-PROGRAMME 4.2 Agricultural Development	48
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	50
SUB-PROGRAMME 5.1 Disaster prevention and Management.....	51
SUB-PROGRAMME 5.2 Natural Resource Conservation	53

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’Wt 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 2010 population and Housing Census, the District has a population of **48,536** with a growth rate **2.1** per cent per annum. The population is however, projected to be **61,438** 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 2010 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 to large scale poultry farms. As a result of this, the district has been earmarked to benefit from Government's one district, one factory (1D,1F) flagship programme where an egg tray factory is to be sited at Dormaa Akwamu and a poultry processing factory at Nseseresu.

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 in BECE from 76 percent to 96 percent in 2017.

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 18 health care facilities made up of 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. Below are the district's adopted policy objectives the various focus areas of the Assembly.

AGRICULTURE AND ECONOMIC DEVELOPMENT

Promote livestock & poultry dev't for food security and income generation

Improve production efficiency and yield

Improve post - harvest management

Promote Agric as a viable business among the youth

Pursue flagship industrial development initiative

Promote effective participation of youth in socio - economic activities

Social Development

Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Ensure the reduction of new HIV & AIDS/STIs infections especially among the vulnerable groups

Enhance inclusive and equitable access to participation in quality education at all level

Enhance the application of science technology and innovation

Improve access to safe and reliable water supply services for all

Strengthen social protection especially for children, women, PWDs

Environment, Infrastructure & Human settlement

Improve access to improved and reliable environmental sanitation services

Enhance climate change resilience

Promote proactive planning for disaster prevention and mitigation

Improve efficiency and effectiveness of road transport infrastructure and services

Governance, Corruption & Accountability

Improve decentralized planning

Ensure responsive governance and citizen participation in the development dialogue

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

Compliance with building regulation	No. of building permits issued	2016	32	2018	96	2019	60
Equity gaps in geographical access to education at facilities	No. classroom block constructed and completed and in use	2016	5	2018	7	2019	8
Functional literacy levels	No. of functional literacy classes organized	2016	5	2018	3	2019	13
Enrolment levels	Gross Enrolment Rate at JHS	2016	86.1	2018	88.1	2019	91.2
	Gross Enrolment Rate at SHS	2016	70.1	2018	75.0	2019	84.3
	Gross Enrolment Rate at Prim	2016	95.6	2018	96.1	2019	97.3
Gender gap and access to education at all levels	Gender parity index at JHS	2016	0.84%	2018	0.86%	2019	0.92%
	Gender parity index at JHS	2016	0.80%	2018	0.83%	2019	0.89%
Equity gaps in geographical access to health services	No. of health centers/CHPS established-built	2016	3	2018	1	2019	0
				2018		2019	

Functionality of substructures	No. of area/urban councils inaugurated and trained	2016	5	2018	4	2019	5
--------------------------------	--	------	---	------	---	------	---

Level of citizens engagement in local governance	No. public/community fora held/dialogue on development e.g. Town halls etc.	2016	0	2018	0	2019	3
	No. of participatory M & E events held	2016	2	2018	2	2019	4
Effectiveness in Adoption of CLTS as a remedy to poor sanitation	No. of Households with latrines	2016		2018		2019	
	NO. of Households enrolled on LEAP	2016	832	2018	832	2019	2000
Coverage of Social Protection Interventions	No. of Vulnerable groups enrolled on LEAP	2016	130	2018	600	2019	1000
	No of awareness creation events organized	2016	10	2018	10	2019	30
Level of awareness on child rights and violation of Incidence/Prevalence of violence, exploitation, child trafficking and other forms of child labour	No of reported cases of child abuse	2016	5	2018	6	2019	25
	No of children rescued	2016	26	2018	14	2019	35
Level of reintegration of adolescent school dropouts into schools	No.of dropouts identified	2016	27	2018	25	2019	30
	No. reintegrated	2016	27	2018	0	2019	30

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 110; 21 on IGF payroll and 95 on Assembly's GOG payroll.

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			
		2017	2018	BUDGET YR	INDICATI VE YR	INDICATI VE YR	INDICATI VE YR
				2019	2020	2021	
Statutory and mandatory meetings organized	No. of general assembly meetings held	3	3	3	3	3	
	No. of quarterly statutory sub-committee meetings held	4	4	4	4	4	
	No. of Audit committee meetings held	4	2	4	4	4	
	No. of management meetings held	3	2	4	4	4	
	No. of entity tender committee meeting held	4	2	4	4	4	
	No. of Quarterly budget committee meeting held	4	2	4	4	4	
Reports on operations and projects prepared and submitted	No. Quarterly DPCU meetings held	4	2	4	4	4	
	No. of Quarterly and annual composite administrative reports prepared and submitted by 15 th of ensuing months	4	2	4	4	4	
	No. of progress reports on projects & Programme held	4	4	4	4	4	
	Number of monitoring reports prepared	4	2	4	4	4	
	No. of Quarterly and annual internal audit report	4	4	4	4	4	
	No. of Quarterly and annual composite budget implementation reports prepared	4	4	4	4	4	
Developmental and operational plans and budgets prepared and submitted	No. of monthly and annual statement of accounts prepared	12	10	12	12	12	
	1 District annual action plan prepared	1	1	1	1	1	
	No. of procurement plan and updates prepared	5	5	5	5	5	
operational plans and budgets prepared and submitted	No. of Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	
	No. of Copy of annual composite, supplementary and revised budgets prepared	3	3	3	3	3	
	No. of training needs assessment plan prepared	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 Fo 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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
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

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

OPERATIONS	PROJECTS
Provide Administrative support to the District	Procure 1NO. pickup
Provide needed services to the general public	Complete the construction 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	

The organizational units involved 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.

Training of staff in advance excel	
Training of revenue collectors on good collection practices	
Update of property inventory	
Annual update of accounting software	

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 year		31 st Jan, of ensuing year	31 st Jan, of ensuing year	31 st Jan, of ensuing year
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	

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Updated By-laws	Public consultation forum on bye laws	1	0	1	1	1
	Gazette FFR	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
Organize General Assembly meetings	
Gazette Fee fixing resolution	

BUDGET SUB-PROGRAMMESUMMARY

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	12	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 13. 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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Building Permits Provided	Number of building permits processed	0	96	60	100	200
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	35	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	0	96	60	100	200
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
complete street Naming and property addressing system	Procure 1No. computer,printer 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 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	

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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
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	0	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 5 boreholes
Organizing orientation for newly trained teachers	Complete Construction of 2 no. 3-Unit Classroom Blocks at Wamfie and Awuakrom and 6 -unit classroom at Dormaa Akwamu
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 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

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	Complete midwife's quarters
To organize monthly outreach services in all overbank communities	Furnish 3 no. CHPS compound
Quarterly Monitoring and support supervision	
Bi Annual Performance Review Meeting	
Bi-Annual Quality Assurance Survey (Client Satisfaction Survey)	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME3: 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 8 with funds from Government of Ghana. Beneficiaries of this sub-programme 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		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Increased coverage of social protection intervention	No.of HH enrolled on LEAP	0	233	400	500	600
Child abuse, Violence maintenance and paternity cases solved	Number of cases solved	16	11	56	45	35
Activities of NGOs and CBOs strengthened	No. Of PWDs set up financially	240	151	200	200	200
Awareness on child rights and violation increased	No. of awareness creation events organised	16	10	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
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	
Collaborating with Business Advisory Centre to engage in economic ventures	
Provide 200 PWDs with employable skills	

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 4.2 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 focuses 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 yam mini set demonstration annually	Raise 500,000 seedlings of cashew & coffee
Vaccinate 9000 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 15. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	Construct drains reverse erosion
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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of established plantations	No. of 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

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	Support the const. of 50 no. Household toilets
Train staff of relevant Units in sector SEAs	Completion 1 no. 20 seater wc toilet at Kyeremasu

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,973,683		
130201 17.1 strengthen domestic resource mob.	0	75,776		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vluie additn	0	334,836		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	100,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	160,355		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	37,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	15,000		
400101 Deepen democratic governance	0	648,959		
410201 Improve decentralised planning	0	415,075		
410301 17.1 Strengthen domestic resource mob.	6,284,308	236,120		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	811,045		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	189,112		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	14,770		
550301 5.6 Ensure universal access to SRH and RH rights	0	8,000		
570102 6.1 Achieve univ. and equit access to water	0	1,137,037		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	11,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	106,540		
640101 Improve human capital development and management	0	110,000		
Grand Total €	6,284,308	6,384,308	-100,000	-1.57

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
310 02 00 001 27	6,284,307.54	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0000 IGF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,020,307.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,413,909.22	0.00	0.00	0.00
1331002 DACF - Assembly	3,056,287.46	0.00	0.00	0.00
1331003 DACF - MP	295,300.00	0.00	0.00	0.00
1331006 Sanitation Fund	481,922.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,614.69	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	57,274.17	0.00	0.00	0.00
1331011 District Development Facility	600,000.00	0.00	0.00	0.00
Property income [GFS]	83,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1413001 Property Rate	68,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
Sales of goods and services	174,400.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422078 Permit	7,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	5,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422152 Self Employed	3,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1423001 Markets	20,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423101 Chemistry Laboratory Services-NNRI	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	800.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	3,800.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,100.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	500.00	0.00	0.00	0.00
1450362 Impounding Fines	600.00	0.00	0.00	0.00
1450443 Building Offences	5,000.00	0.00	0.00	0.00
Grand Total	6,284,307.54	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	6,384,308	6,404,044	4,776,713
GOG Sources	0	0	0	2,006,157	2,025,646	2,002,027
Management and Administration	0	0	0	1,389,109	1,403,000	1,403,000
Infrastructure Delivery and Management	0	0	0	180,913	182,502	169,592
Social Services Delivery	0	0	0	120,223	121,315	110,363
Economic Development	0	0	0	315,912	318,828	319,071
IGF Sources	0	0	0	275,000	275,248	237,269
Management and Administration	0	0	0	215,920	216,168	218,079
Infrastructure Delivery and Management	0	0	0	42,080	42,080	4,040
Social Services Delivery	0	0	0	10,000	10,000	8,080
Economic Development	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	295,300	295,300	237,653
Management and Administration	0	0	0	130,000	130,000	101,000
Social Services Delivery	0	0	0	165,300	165,300	136,653
DACF ASSEMBLY Sources	0	0	0	2,826,309	2,826,309	2,021,674
Management and Administration	0	0	0	652,605	652,605	628,831
Infrastructure Delivery and Management	0	0	0	761,611	761,611	281,648
Social Services Delivery	0	0	0	963,838	963,838	913,886
Economic Development	0	0	0	187,900	187,900	35,350
Environmental and Sanitation Management	0	0	0	260,355	260,355	161,959
DACF PWD Sources	0	0	0	88,588	88,588	75,334
Social Services Delivery	0	0	0	88,588	88,588	75,334
CIDA Sources	0	0	0	115,614	115,614	47,081
Economic Development	0	0	0	115,614	115,614	47,081
DDF Sources	0	0	0	777,339	777,339	155,675
Management and Administration	0	0	0	98,045	98,045	99,025
Infrastructure Delivery and Management	0	0	0	623,205	623,205	0
Social Services Delivery	0	0	0	56,089	56,089	56,650
Grand Total	0	0	0	6,384,308	6,404,044	4,776,713

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	6,384,308	6,404,044	4,776,713
Management and Administration	0	0	0	2,485,679	2,499,819	2,449,936
SP1.1: General Administration	0	0	0	1,868,730	1,882,869	1,857,118
21 Compensation of employees [GFS]	0	0	0	1,413,909	1,428,048	1,428,048
211 Wages and salaries [GFS]	0	0	0	1,410,909	1,425,018	1,425,018
21110 Established Position	0	0	0	1,389,109	1,403,000	1,403,000
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	6,800	6,868	6,868
212 Social contributions [GFS]	0	0	0	3,000	3,030	3,030
21210 Actual social contributions [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	444,821	444,821	418,969
221 Use of goods and services	0	0	0	444,821	444,821	418,969
22101 Materials - Office Supplies	0	0	0	83,776	83,776	84,614
22104 Rentals	0	0	0	40,000	40,000	10,100
22105 Travel - Transport	0	0	0	129,000	129,000	130,290
22106 Repairs - Maintenance	0	0	0	118,045	118,045	119,225
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	50,000	50,000	50,500
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
SP1.2: Finance and Revenue Mobilization	0	0	0	244,120	244,120	246,561
22 Use of goods and services	0	0	0	203,120	203,120	205,151
221 Use of goods and services	0	0	0	203,120	203,120	205,151
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	12,120	12,120	12,241
22105 Travel - Transport	0	0	0	112,000	112,000	113,120
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	14,000	14,000	14,140
27 Social benefits [GFS]	0	0	0	21,000	21,000	21,210
273 Employer social benefits	0	0	0	21,000	21,000	21,210
27311 Employer Social Benefits - Cash	0	0	0	21,000	21,000	21,210
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
SP1.3: Planning, Budgeting and Coordination	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	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
SP1.4: Legislative Oversights	0	0	0	192,829	192,829	164,458
22 Use of goods and services	0	0	0	192,829	192,829	164,458
221 Use of goods and services	0	0	0	192,829	192,829	164,458
22101 Materials - Office Supplies	0	0	0	162,829	162,829	164,458
22105 Travel - Transport	0	0	0	30,000	30,000	0
SP1.5: Human Resource Management	0	0	0	160,000	160,000	161,600
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
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
Infrastructure Delivery and Management	0	0	0	1,607,809	1,609,399	455,280
SP2.1 Physical and Spatial Planning	0	0	0	65,435	65,570	52,960
21 Compensation of employees [GFS]	0	0	0	13,435	13,570	13,570
211 Wages and salaries [GFS]	0	0	0	13,435	13,570	13,570
21110 Established Position	0	0	0	13,435	13,570	13,570
22 Use of goods and services	0	0	0	45,000	45,000	32,320
221 Use of goods and services	0	0	0	45,000	45,000	32,320
22101 Materials - Office Supplies	0	0	0	3,750	3,750	758
22105 Travel - Transport	0	0	0	17,250	17,250	7,323
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	21,500	21,500	21,715
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP2.2 Infrastructure Development	0	0	0	1,542,374	1,543,829	402,320
21 Compensation of employees [GFS]	0	0	0	145,478	146,933	146,933
211 Wages and salaries [GFS]	0	0	0	145,478	146,933	146,933
21110 Established Position	0	0	0	145,478	146,933	146,933
22 Use of goods and services	0	0	0	11,000	11,000	4,040
221 Use of goods and services	0	0	0	11,000	11,000	4,040
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	0
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,385,896	1,385,896	251,348
311 Fixed assets	0	0	0	1,385,896	1,385,896	251,348
31111 Dwellings	0	0	0	36,030	36,030	36,390
31112 Nonresidential buildings	0	0	0	262,829	262,829	214,958
31113 Other structures	0	0	0	684,646	684,646	0
31131 Infrastructure Assets	0	0	0	402,391	402,391	0

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
Social Services Delivery	0	0	0	1,404,037	1,405,130	1,300,966
SP3.1 Education and Youth Development	0	0	0	861,045	861,045	869,655
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	781,045	781,045	788,855
311 Fixed assets	0	0	0	781,045	781,045	788,855
31112 Nonresidential buildings	0	0	0	741,045	741,045	748,455
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	211,882	211,882	159,461
22 Use of goods and services	0	0	0	82,770	82,770	83,598
221 Use of goods and services	0	0	0	82,770	82,770	83,598
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	22,770	22,770	22,998
31 Non Financial Assets	0	0	0	129,112	129,112	75,863
311 Fixed assets	0	0	0	129,112	129,112	75,863
31112 Nonresidential buildings	0	0	0	129,112	129,112	75,863
SP3.3 Social Welfare and Community Development	0	0	0	331,111	332,203	271,850
21 Compensation of employees [GFS]	0	0	0	109,270	110,363	110,363
211 Wages and salaries [GFS]	0	0	0	109,270	110,363	110,363
21110 Established Position	0	0	0	109,270	110,363	110,363
22 Use of goods and services	0	0	0	31,952	31,952	0
221 Use of goods and services	0	0	0	31,952	31,952	0
22101 Materials - Office Supplies	0	0	0	2,000	2,000	0
22105 Travel - Transport	0	0	0	9,000	9,000	0
22106 Repairs - Maintenance	0	0	0	2,000	2,000	0
22107 Training - Seminars - Conferences	0	0	0	18,952	18,952	0
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	69,588	69,588	70,284
282 Miscellaneous other expense	0	0	0	69,588	69,588	70,284
28210 General Expenses	0	0	0	69,588	69,588	70,284
31 Non Financial Assets	0	0	0	115,300	115,300	86,153
311 Fixed assets	0	0	0	115,300	115,300	86,153
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	30,000	30,000	0
31131 Infrastructure Assets	0	0	0	35,300	35,300	35,653
Economic Development	0	0	0	626,427	629,342	408,572

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	626,427	629,342	408,572
21 Compensation of employees [GFS]	0	0	0	291,590	294,506	294,506
211 Wages and salaries [GFS]	0	0	0	291,590	294,506	294,506
21110 Established Position	0	0	0	291,590	294,506	294,506
22 Use of goods and services	0	0	0	334,836	334,836	114,066
221 Use of goods and services	0	0	0	334,836	334,836	114,066
22101 Materials - Office Supplies	0	0	0	50,000	50,000	21,210
22102 Utilities	0	0	0	614	614	621
22105 Travel - Transport	0	0	0	65,000	65,000	50,500
22107 Training - Seminars - Conferences	0	0	0	31,322	31,322	6,385
22108 Consulting Services	0	0	0	137,900	137,900	35,350
22109 Special Services	0	0	0	50,000	50,000	0
Environmental and Sanitation Management	0	0	0	260,355	260,355	161,959
SP5.1 Disaster prevention and Management	0	0	0	90,000	90,000	0
22 Use of goods and services	0	0	0	10,000	10,000	0
221 Use of goods and services	0	0	0	10,000	10,000	0
22101 Materials - Office Supplies	0	0	0	8,500	8,500	0
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	0
31 Non Financial Assets	0	0	0	80,000	80,000	0
311 Fixed assets	0	0	0	80,000	80,000	0
31113 Other structures	0	0	0	80,000	80,000	0
SP5.2 Natural Resource Conservation	0	0	0	170,355	170,355	161,959
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
22102 Utilities	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	130,355	130,355	121,559
311 Fixed assets	0	0	0	130,355	130,355	121,559
31113 Other structures	0	0	0	90,355	90,355	91,259
31131 Infrastructure Assets	0	0	0	40,000	40,000	30,300
Grand Total	0	0	0	6,384,308	6,404,044	4,776,713

Grand Total

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total							
		Central GOG	Capex	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Goods	Service	Capex	Tot. External			
Dormaa East District - Wamfie	1,948,883	1,273,549	1,865,334	5,127,766	24,800	215,120	37,080	275,000	0	0	0	0	0	213,659	675,294	892,954	6,384,308
Management and Administration	1,389,109	762,805	1,271,714	2,171,714	24,800	191,120	0	215,920	0	0	0	0	0	98,045	0	98,045	2,483,679
Central Administration	1,389,109	797,895	0	2,126,714	24,800	0	0	24,800	0	0	0	0	0	98,045	0	98,045	2,249,559
Administration (Assembly Office)	1,389,109	737,605	0	2,126,714	24,800	0	0	24,800	0	0	0	0	0	98,045	0	98,045	2,249,559
Finance	0	0	0	45,000	0	191,120	0	191,120	0	0	0	0	0	0	0	0	2,361,20
Infrastructure Delivery and Management	158,913	59,000	725,611	942,524	0	5,000	37,080	42,080	0	0	0	0	0	0	623,205	623,205	1,607,809
Central Administration	0	0	248,859	248,859	0	0	0	0	0	0	0	0	0	0	0	0	248,859
Administration (Assembly Office)	0	0	248,859	248,859	0	0	0	0	0	0	0	0	0	0	0	0	248,859
Physical Planning	13,435	34,000	0	47,435	0	3,000	0	3,000	0	0	0	0	0	0	0	0	50,435
Office of Departmental Head	0	34,000	0	34,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	37,000
Town and Country Planning	13,435	0	0	13,435	0	0	0	0	0	0	0	0	0	0	0	0	13,435
Works	145,478	24,000	476,752	646,229	0	2,000	37,080	39,080	0	0	0	0	0	0	623,205	623,205	1,306,515
Office of Departmental Head	145,478	0	0	145,478	0	0	0	0	0	0	0	0	0	0	0	0	145,478
Public Works	0	9,000	0	9,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	11,000
Water	0	0	476,752	476,752	0	0	37,080	37,080	0	0	0	0	0	0	623,205	623,205	1,137,037
Feeder Roads	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Social Services Delivery	109,270	170,722	969,368	1,249,360	0	10,000	0	10,000	0	0	0	0	0	0	56,089	56,089	1,404,037
Central Administration	0	50,000	115,300	165,300	0	0	0	0	0	0	0	0	0	0	0	0	165,300
Administration (Assembly Office)	0	50,000	115,300	165,300	0	0	0	0	0	0	0	0	0	0	0	0	165,300
Education, Youth and Sports	0	25,000	724,956	749,956	0	5,000	0	5,000	0	0	0	0	0	0	56,089	56,089	811,045
Education	0	25,000	724,956	749,956	0	5,000	0	5,000	0	0	0	0	0	0	56,089	56,089	811,045
Health	0	79,770	129,112	208,882	0	3,000	0	3,000	0	0	0	0	0	0	0	0	211,882
Office of District Medical Officer of Health	0	19,770	0	19,770	0	3,000	0	3,000	0	0	0	0	0	0	0	0	22,770
Hospital services	0	60,000	129,112	189,112	0	0	0	0	0	0	0	0	0	0	0	0	189,112
Social Welfare & Community Development	109,270	15,952	0	125,223	0	2,000	0	2,000	0	0	0	0	0	0	0	0	215,811
Office of Departmental Head	109,270	15,952	0	125,223	0	2,000	0	2,000	0	0	0	0	0	0	0	0	215,811

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		Comp. of Emp of GoG		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	291,690	212,222	503,912	0	7,000	0	0	0	0	0	115,614	0	
Economic Development	291,690	212,222	503,912	0	7,000	0	0	0	0	0	115,614	0	626,427
Agriculture	291,690	212,222	503,912	0	7,000	0	0	0	0	0	115,614	0	626,427
Environmental and Sanitation Management	0	50,000	210,355	0	0	0	0	0	0	0	0	0	260,355
Central Administration	0	40,000	120,355	0	0	0	0	0	0	0	0	0	160,355
Administration (Assembly Office)	0	40,000	120,355	0	0	0	0	0	0	0	0	0	160,355
Disaster Prevention	0	10,000	90,000	0	0	0	0	0	0	0	0	0	100,000
	0	10,000	90,000	0	0	0	0	0	0	0	0	0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,389,109
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]	
Objective	000000	Compensation of Employees		1,389,109
Program	91001	Management and Administration		1,389,109
Sub-Program	91001001	SP1.1: General Administration		1,389,109
Operation	000000		0.0 0.0 0.0	1,389,109

Wages and salaries [GFS]		1,389,109
2111001	Established Post	1,389,109

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,800
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]	
Objective	000000	Compensation of Employees		24,800
Program	91001	Management and Administration		24,800
Sub-Program	91001001	SP1.1: General Administration		24,800
Operation	000000		0.0 0.0 0.0	24,800

Wages and salaries [GFS]		21,800
2111102	Monthly paid and casual labour	15,000
2111243	Transfer Grants	5,000
2111248	Special Allowance/Honorarium	1,800
Social contributions [GFS]		3,000
2121001	13 Percent SSF Contribution	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	295,300
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				130,000
Objective	400101	Deepen democratic governance		130,000
Program	91001	Management and Administration		130,000
Sub-Program	91001004	SP1.4: Legislative Oversights		130,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS - MP FUND	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210108	Construction Material			100,000
2210503	Fuel and Lubricants - Official Vehicles			30,000

Other expense				50,000
Objective	400101	Deepen democratic governance		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) -MP FUND	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821019	Scholarship and Bursaries			50,000

Non Financial Assets				115,300
Objective	400101	Deepen democratic governance		115,300
Program	91003	Social Services Delivery		115,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		115,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - MP FUND	1.0 1.0 1.0	115,300

Fixed assets				115,300
3111303	Toilets			50,000
3112208	Computers and Accessories			30,000
3113101	Electrical Networks			35,300

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,016,820
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				627,605
Objective	130201	17.1 strengthen domestic resource mob.		75,776
Program	91001	Management and Administration		75,776
Sub-Program	91001001	SP1.1: General Administration		75,776
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,776

Use of goods and services				75,776
2210101	Printed Material and Stationery			25,776
2210401	Office Accommodations			20,000
2210402	Residential Accommodations			10,000
2210801	Local Consultants Fees			20,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		40,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210205	Sanitation Charges			20,000
2210616	Maintenance of Public Sanitary Facilities			20,000

Objective	400101	Deepen democratic governance		140,829
Program	91001	Management and Administration		140,829
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210103	Refreshment Items			7,000
2210114	Rations			3,000
2210502	Maintenance and Repairs - Official Vehicles			7,000
2210510	Other Night allowances			3,000
2210511	Local travel cost			10,000
2210617	Street Lights/Traffic Lights			20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103	Refreshment Items			8,000
2210510	Other Night allowances			2,000
2210511	Local travel cost			6,000
2210711	Public Education and Sensitization			4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		8,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	8,000

Use of goods and services				8,000
---------------------------	--	--	--	--------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210103	Refreshment Items				3,000
2210510	Other Night allowances				3,000
2210511	Local travel cost				2,000
Sub-Program	91001004 SP1.4: Legislative Oversight				62,829
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT - SELF HELP	1.0	1.0	1.0	62,829
Use of goods and services					
2210108	Construction Material				62,829
Objective	410201 Improve decentralised planning				321,000
Program	91001 Management and Administration				321,000
Sub-Program	91001001 SP1.1: General Administration				261,000
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				20,000
2210111	Other Office Materials and Consumables				10,000
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	41,000
Use of goods and services					
2210103	Refreshment Items				10,000
2210510	Other Night allowances				10,000
2210511	Local travel cost				18,000
2210513	Local Hotel Accommodation				3,000
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	90,000
Use of goods and services					
2210103	Refreshment Items				10,000
2210408	Rental of Furniture and Fittings				10,000
2210510	Other Night allowances				10,000
2210511	Local travel cost				20,000
2210902	Official Celebrations				40,000
Operation	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					
2210502	Maintenance and Repairs - Official Vehicles				40,000
2210602	Repairs of Residential Buildings				20,000
2210603	Repairs of Office Buildings				30,000
2210606	Maintenance of General Equipment				10,000
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services					
2210904	Substructure Allowances				10,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				20,000
Operation	911201 911201 - Budget preparation and Coordination	1.0	1.0	1.0	20,000
Use of goods and services					
2210103	Refreshment Items				20,000
2210511	Local travel cost				7,000
2210710	Staff Development				3,000
Sub-Program	91001005 SP1.5: Human Resource Management				40,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services					
2210103	Refreshment Items				40,000
2210103	Refreshment Items				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210511	Local travel cost				10,000
2210711	Public Education and Sensitization				20,000
Objective	640101 Improve human capital development and management				50,000
Program	91001 Management and Administration				50,000
Sub-Program	91001005 SP1.5: Human Resource Management				50,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services					
2210510	Other Night allowances				50,000
2210511	Local travel cost				10,000
2210710	Staff Development				10,000
Other expense					
2210710	Staff Development				30,000
Objective	410201 Improve decentralised planning				20,000
Program	91001 Management and Administration				20,000
Sub-Program	91001001 SP1.1: General Administration				10,000
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Miscellaneous other expense					
2821009	Donations				10,000
Sub-Program	91001005 SP1.5: Human Resource Management				10,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Miscellaneous other expense					
2821009	Donations				10,000
Non Financial Assets					
Objective	500103 6.2 Sanitation for all and no open defecation by 2030				120,355
Program	91005 Environmental and Sanitation Management				120,355
Sub-Program	91005002 SP5.2 Natural Resource Conservation				120,355
Project	910902 910902 - Solid waste management	1.0	1.0	1.0	30,000
Fixed assets					
3113102	Sewers				30,000
Project	910903 910903 - Liquid waste management	1.0	1.0	1.0	90,355
Fixed assets					
3111303	Toilets				90,355
3111353	WIP - Toilets				25,000
Objective	400101 Deepen democratic governance				212,829
Program	91002 Infrastructure Delivery and Management				212,829
Sub-Program	91002002 SP2.2 Infrastructure Development				212,829
Project	911401 911401 - Justice delivery and legal services	1.0	1.0	1.0	212,829
Fixed assets					
3111209	Police Post				212,829
3111211	Court Houses				62,829
Objective	410201 Improve decentralised planning				36,030

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense					20,000	
2821001	Insurance and compensation				1,000	
2821009	Donations				12,000	
2821010	Contributions				7,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	45,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	310020001	Dormaa East District - Wamfie_Finance_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Use of goods and services					45,000	
Objective	410301	17.1 Strengthen domestic resource mob.			45,000	
Program	91001	Management and Administration			45,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			45,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711	Public Education and Sensitization				20,000	
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711	Public Education and Sensitization				10,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210510	Other Night allowances				10,000	
2210511	Local travel cost				5,000	
Total Cost Centre					236,120	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	205,830	
Function Code	70911	Pre-primary education				
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Non Financial Assets					205,830	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			205,830	
Program	91003	Social Services Delivery			205,830	
Sub-Program	91003001	SP3.1 Education and Youth Development			205,830	
Project	910404	910404 - COMPLETION OF 3 NO. 3 UNIT ONGOING CLASSROOM BLKS	1.0	1.0	1.0	205,830
Fixed assets					205,830	
3111256	WIP - School Buildings				205,830	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF		Total By Fund Source	56,089	
Function Code	70911	Pre-primary education				
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo				
Location Code	0705100	Dormaa East - Wamfie				
Non Financial Assets					56,089	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			56,089	
Program	91003	Social Services Delivery			56,089	
Sub-Program	91003001	SP3.1 Education and Youth Development			56,089	
Project	910404	910404 - COMPLETION OF 3 NO. 3 UNIT ONGOING CLASSROOM BLKS	1.0	1.0	1.0	56,089
Fixed assets					56,089	
3111256	WIP - School Buildings				56,089	
Total Cost Centre					261,919	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	356,185
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		
Non Financial Assets				356,185
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		356,185
Program	91003	Social Services Delivery		356,185
Sub-Program	91003001	SP3.1 Education and Youth Development		356,185
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	356,185
Fixed assets				356,185
3111256 WIP - School Buildings				316,185
3113108 Furniture and Fittings				40,000
Total Cost Centre				356,185

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70922	Upper-secondary education		
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	187,941
Function Code	70922	Upper-secondary education		
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				162,941
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		162,941
Program	91003	Social Services Delivery		162,941
Sub-Program	91003001	SP3.1 Education and Youth Development		162,941
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	162,941
Fixed assets				162,941
3111205 School Buildings				162,941
Total Cost Centre				192,941

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	3100401001	Dormaa East District - Wamfie_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				3,000
Objective	550301	5.6 Ensure universal access to SRH and RH rights		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	19,770
Function Code	70721	General Medical services (IS)		
Organisation	3100401001	Dormaa East District - Wamfie_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Use of goods and services				19,770
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		14,770
Program	91003	Social Services Delivery		14,770
Sub-Program	91003002	SP3.2 Health Delivery		14,770
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,770
Use of goods and services				14,770
2210711 Public Education and Sensitization				14,770
Objective	550301	5.6 Ensure universal access to SRH and RH rights		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				22,770

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	189,112
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				60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210104 Medical Supplies				60,000
Non Financial Assets				129,112
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		129,112
Program	91003	Social Services Delivery		129,112
Sub-Program	91003002	SP3.2 Health Delivery		129,112
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	129,112
Fixed assets				129,112
3111207 Health Centres				54,000
3111253 WIP - Health Centres				75,112
Total Cost Centre				189,112

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	315,912
Function Code	70421	Agriculture cs		
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Compensation of employees [GFS]				291,590
Objective	000000	Compensation of Employees		291,590
Program	91004	Economic Development		291,590
Sub-Program	91004002	SP4.2 Agricultural Development		291,590
Operation	000000		0.0 0.0 0.0	291,590
Wages and salaries (GFS)				291,590
2111001 Established Post				291,590
Use of goods and services				24,322
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		24,322
Program	91004	Economic Development		24,322
Sub-Program	91004002	SP4.2 Agricultural Development		24,322
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,322
Use of goods and services				24,322
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210510 Other Night allowances				5,000
2210511 Local travel cost				10,000
2210710 Staff Development				4,322
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
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				7,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				3,000
2210710 Staff Development				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	187,900
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	187,900	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn			187,900	
Program	91004	Economic Development			187,900	
Sub-Program	91004002	SP4.2 Agricultural Development			187,900	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS - Farmers' Day	1.0	1.0	1.0	82,900

				Use of goods and services	82,900	
	2210805	Consultants Materials and Consumables			32,900	
	2210902	Official Celebrations			50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	105,000

				Use of goods and services	105,000
	2210805	Consultants Materials and Consumables			105,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	115,614
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	115,614	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn			115,614	
Program	91004	Economic Development			115,614	
Sub-Program	91004002	SP4.2 Agricultural Development			115,614	
Operation	910301	910301 - Extension Services - MAG ACTIVITIES	1.0	1.0	1.0	115,614

				Use of goods and services	115,614
	2210101	Printed Material and Stationery			5,000
	2210102	Office Facilities, Supplies and Accessories			2,000
	2210103	Refreshment Items			20,000
	2210107	Electrical Accessories			9,000
	2210112	Uniform and Protective Clothing			9,000
	2210116	Chemicals and Consumables			5,000
	2210203	Telecommunications			614
	2210502	Maintenance and Repairs - Official Vehicles			15,000
	2210510	Other Night allowances			10,000
	2210511	Local travel cost			15,000
	2210709	Seminars/Conferences/Workshops (Foreign)			18,000
	2210711	Public Education and Sensitization			7,000
Total Cost Centre					626,427

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,000
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	7,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,000	
Program	91002	Infrastructure Delivery and Management			7,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

				Use of goods and services	7,000
	2210101	Printed Material and Stationery			3,000
	2210511	Local travel cost			1,500
	2210710	Staff Development			2,500

				Amount (GH¢)
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	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			3,000	
Program	91002	Infrastructure Delivery and Management			3,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			3,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210103	Refreshment Items			750
	2210511	Local travel cost			750
	2210904	Substructure Allowances			1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	27,000
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				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210908 Property Valuation Expenses				20,000
Other expense				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821018 Civic Numbering/Street Naming				7,000
Total Cost Centre				37,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,435
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3100702001	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Compensation of employees [GFS]				13,435
Objective	000000	Compensation of Employees		13,435
Program	91002	Infrastructure Delivery and Management		13,435
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,435
Operation	000000		0.0 0.0 0.0	13,435
Wages and salaries [GFS]				13,435
2111001 Established Post				13,435
Total Cost Centre				13,435

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	120,223
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		

				Amount (GH¢)
Compensation of employees [GFS]				109,270
Objective	000000	Compensation of Employees		109,270
Program	91003	Social Services Delivery		109,270
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		109,270
Operation	000000		0.0 0.0 0.0	109,270

Wages and salaries [GFS]				109,270
2111001 Established Post				109,270

				Amount (GH¢)
Use of goods and services				10,952
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,952
Program	91003	Social Services Delivery		10,952
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,952

Use of goods and services				10,952
2210102 Office Facilities, Supplies and Accessories				2,000
2210511 Local travel cost				3,000
2210623 Maintenance of Office Equipment				2,000
2210710 Staff Development				3,952

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
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		

				Amount (GH¢)
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
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		

				Amount (GH¢)
Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
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		

				Amount (GH¢)
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 88,588
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		

				Use of goods and services	14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,000
Program	91003	Social Services Delivery			14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			14,000
Operation	910601	910601 - Social intervention programmes - PWDs	1.0 1.0 1.0		14,000

Use of goods and services				14,000
2210511	Local travel cost			4,000
2210711	Public Education and Sensitization			10,000

				Social benefits [GFS]	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	910601	910601 - Social intervention programmes - PWDs	1.0 1.0 1.0		5,000

Social assistance benefits				5,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			5,000

				Other expense	69,588
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			69,588
Program	91003	Social Services Delivery			69,588
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			69,588
Operation	910601	910601 - Social intervention programmes - PWDs	1.0 1.0 1.0		69,588

Miscellaneous other expense				69,588
2821009	Donations			69,588

Total Cost Centre 215,811

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 145,478
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]	145,478
Objective	000000	Compensation of Employees			145,478
Program	91002	Infrastructure Delivery and Management			145,478
Sub-Program	91002002	SP2.2 Infrastructure Development			145,478
Operation	000000		0.0 0.0 0.0		145,478

Wages and salaries [GFS]				145,478
2111001	Established Post			145,478

Total Cost Centre 145,478

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
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	2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210511	Local travel cost	1,000
2210710	Staff Development	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 9,000
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	9,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		9,000
Program	91002	Infrastructure Delivery and Management		9,000
Sub-Program	91002002	SP2.2 Infrastructure Development		9,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210102	Office Facilities, Supplies and Accessories	3,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	2,000

Total Cost Centre 11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 37,080
Function Code	70630	Water supply	
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Brong Ahafo	
Location Code	0705100	Dormaa East - Wamfie	

			Non Financial Assets	37,080
Objective	570102	6.1 Achieve univ. and equit access to water		37,080
Program	91002	Infrastructure Delivery and Management		37,080
Sub-Program	91002002	SP2.2 Infrastructure Development		37,080
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - FEEDER ROADS,BOREHOLES,MARKET, LORRY PARK	1.0 1.0 1.0	37,080

Fixed assets		37,080
3111304	Markets	37,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 476,752
Function Code	70630	Water supply	
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Brong Ahafo	
Location Code	0705100	Dormaa East - Wamfie	

			Non Financial Assets	476,752
Objective	570102	6.1 Achieve univ. and equit access to water		476,752
Program	91002	Infrastructure Delivery and Management		476,752
Sub-Program	91002002	SP2.2 Infrastructure Development		476,752
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - FEEDER ROADS,BOREHOLES,MARKET, LORRY PARK	1.0 1.0 1.0	476,752

Fixed assets		476,752
3111207	Health Centres	50,000
3111308	Feeder Roads	50,000
3111354	WIP - Markets	112,941
3111355	WIP - Car/Lorry Park	42,670
3113101	Electrical Networks	60,341
3113162	WIP - Water Systems	160,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 623,205
Function Code	70630	Water supply	
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Brong Ahafo	
Location Code	0705100	Dormaa East - Wamfie	

			Non Financial Assets	623,205
Objective	570102	6.1 Achieve univ. and equit access to water		623,205
Program	91002	Infrastructure Delivery and Management		623,205
Sub-Program	91002002	SP2.2 Infrastructure Development		623,205
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - FEEDER ROADS,BOREHOLES,MARKET, LORRY PARK	1.0 1.0 1.0	623,205

Fixed assets		623,205
3111305	Car/Lorry Park	441,955
3113110	Water Systems	100,000
3113162	WIP - Water Systems	81,250

Total Cost Centre 1,137,037

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 15,000
Function Code	70451	Road transport	
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Brong Ahafo	
Location Code	0705100	Dormaa East - Wamfie	

			Use of goods and services	15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,000
Operation	911501	911501 - Management of transport services - FEEDER ROADS	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210511	Local travel cost	5,000

Total Cost Centre 15,000

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention_Brong Ahafo		
Location Code	0705100	Dormaa East - Wamfie		
Total By Fund Source				100,000
Use of goods and services				10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management		10,000
Use of goods and services				10,000
2210104 Medical Supplies				3,500
2210108 Construction Material				5,000
2210710 Staff Development				1,500
Non Financial Assets				90,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion		90,000
Program	91005	Environmental and Sanitation Management		90,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		80,000
Fixed assets				80,000
3111311 Drainage				80,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES		10,000
Fixed assets				10,000
3113103 Landscaping and Gardening				10,000
Total Cost Centre				100,000
Total Vote				6,384,308

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total							
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Goods Service	Tot. External					
Dormaa East District - Wamfie Management and Administration	1,948,883	1,273,549	1,865,334	5,127,766	24,800	215,120	37,080	275,000	0	0	0	0	213,859	672,294	892,954	6,384,308
SP1.1: General Administration	1,388,109	416,776	0	1,805,885	24,800	191,120	0	215,920	0	0	0	0	98,045	0	98,045	2,483,679
SP1.2: Finance and Revenue Mobilization	0	53,000	0	53,000	0	191,120	0	191,120	0	0	0	0	38,045	0	38,045	1,888,730
SP1.3: Planning, Budgeting and Coordination	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	244,120
SP1.4: Legislative Oversight	0	192,823	0	192,823	0	0	0	0	0	0	0	0	0	0	0	20,000
SP1.5: Human Resource Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	60,000	0	60,000	192,829
Infrastructure Delivery and Management	158,913	58,000	725,611	942,524	0	5,000	37,080	42,080	0	0	0	0	0	623,205	623,205	1,607,809
SP2.1 Physical and Spatial Planning	13,435	49,000	0	62,435	0	3,000	0	3,000	0	0	0	0	0	0	0	63,435
SP2.2 Infrastructure Development	145,478	9,000	725,611	880,089	0	2,000	37,080	39,080	0	0	0	0	0	623,205	623,205	1,542,374
Social Services Delivery	109,270	170,722	869,388	1,249,380	0	10,000	0	10,000	0	0	0	0	0	56,089	56,089	1,404,037
SP3.1 Education and Youth Development	0	75,000	724,956	799,956	0	5,000	0	5,000	0	0	0	0	0	56,089	56,089	861,045
SP3.2 Health Delivery	0	79,770	129,112	208,882	0	3,000	0	3,000	0	0	0	0	0	0	0	211,882
SP3.3 Social Welfare and Community Development	109,270	15,952	115,300	240,523	0	2,000	0	2,000	0	0	0	0	0	0	0	331,111
Economic Development	291,590	212,222	0	503,812	0	7,000	0	7,000	0	0	0	0	115,614	0	115,614	626,427
SP4.2 Agricultural Development	291,590	212,222	0	503,812	0	7,000	0	7,000	0	0	0	0	115,614	0	115,614	626,427
Environmental and Sanitation Management	0	50,000	210,355	260,355	0	0	0	0	0	0	0	0	0	0	0	260,355
SP5.1 Disaster prevention and Management	0	10,800	80,000	90,800	0	0	0	0	0	0	0	0	0	0	0	90,800
SP5.2 Natural Resource Conservation	0	40,800	130,355	170,355	0	0	0	0	0	0	0	0	0	0	0	170,355