



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

DORMAA WEST DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### Location and Size

The Dormaa West District is one of the twelve (12) Administrative Districts in the Bono Region. It was carved out of the Dormaa Central Municipal Assembly. It was established by the Legislative Instrument (L.I 2094) and was duly inaugurated on Thursday, 28<sup>th</sup> June, 2012 with Nkrankwanta as the District Capital.

#### POPULATION STRUCTURE

The population of the District based on the 2010 Population and Housing Census stood at Forty- Seven Thousand Six Hundred and Seventy-Eight (**47,678**). Out of this, a total of Twenty-Four Thousand Six Hundred and Eighty One (**24,681**) representing **51.8%** of the population are males, while the remaining Twenty-Two Thousand Nine Hundred and Ninety Seven (**22,997**) representing **48.2%** are females. This indicates an averagely balanced population based on gender within the District.

### 2. VISION

The vision of Dormaa West District Assembly is to facilitate the improvement in the living standard and quality of life of the people and facilitate the provision of an enabling environment and good governance in all developmental efforts of the District.

### 3. MISSION

The Dormaa West District Assembly exists to facilitate the improvement in the standard of living of the people through the effective formulation and implementation of policies, projects, and programmes which will result in the achievement of socio-economic development and the creation of an enabling environment for development as well as the implementation of policies and programmes within the national development framework to address issues of unemployment, health, education, agriculture, water and sanitation on a sustainable basis.

### 4. GOALS

The development goal of the Dormaa West District Assembly is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable inclusion in all decision

making process. The district's development focus as indicated above is aimed at achieving the thematic area under the Sustainable Development Goals agenda (SDG's)

### 5. CORE FUNCTIONS

The core functions of the District are outlined below;

- Be responsible for the overall development of the District and shall ensure the preparation and submission through the Regional Co-coordinating Council
  - ✓ Development plans of the District to the National Planning Development Commission for approval; and
  - ✓ The Composite budget of the District related to the approved plans to the Ministry of Finance for approval.
- Promote and support productive activity and social development in the district and remove any obstacle to initiative for development;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Initiate programmes for the development of the basic infrastructure and provide services in the District;
- Be responsible for the development of improvement and management of human settlements and the environment in the District;
- In collaboration with national and local security, be responsible for the maintenance of security and public safety within the District;
- Ensure ready access to courts in the district for promotion of justice;
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of functions conferred by Act 462 or any other enactment; and
- Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging role.

### 6. DISTRICT ECONOMY

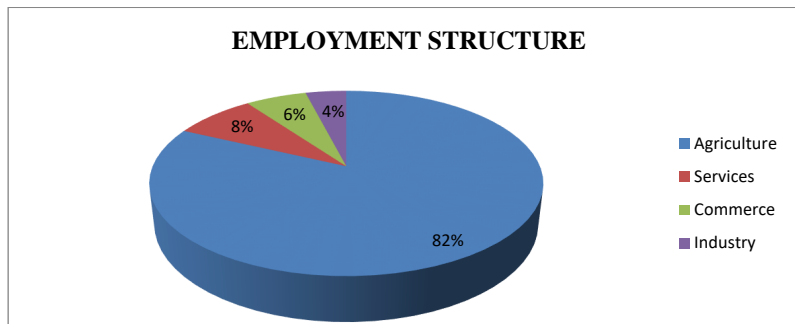
The economy of Dormaa West District is dominated by agriculture and its related activities. The sector accounts for 82 percent of the active labour force. Next to agriculture is Services which accounts for 8 percent, followed by commerce with 6 percent and industry with 4 percent (see Table 1.2.1 below)

**Table 1.2.1 District Employment Structure**

Economic Activity	Percentage (%)
Agriculture	82
Services	8
Commerce	6
Industry	4

Totals	100
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**Figure 1.2.1 Pie chart showing the Employment Structure in the Dormaa West District**



Source: GSS 2010 Population and Housing Census

#### AGRICULTURE

- Agriculture is therefore vital to the overall economic growth and development of the Dormaa West District Assembly. It activities utilize about 75% (825Km<sup>2</sup>) of the land area of the District. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.
- According to the 2010 Population and Housing Census, the total population engaged in agriculture is 25,758.66
- Food crop farming is what the farmers mainly practice. There is however, a substantial amount of animal husbandry and poultry production. The major food crops produced in the District are plantain, cassava, maize, and yam. Apart from food crops, the District is also noted for the production of groundnut, tomato, cocoa, citrus and oil palm.

#### Average Farm Holdings

- Generally, farm holdings in the District are small. About 80% of the farmers sampled had holdings of land size less than 1.0 hectares. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Dormaa West had an average of 0.7 hectares per small scale farmer.
- About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure has subsequently increased to the current figure of 82

percent. The data indicates that, the predominance of the agricultural sector has been increasing over the years. Agriculture remains the predominant occupation in the District. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities.

#### MARKET CENTER

The major market center in the District is located at Nkrankwanta which operates on Fridays. The market stretches over a five-acre land, but is not being used to its full capacity due to the absence of some basic facilities such as water, warehouses and electricity at some portions and to a larger extent the limited number of lockable stalls at the market.

#### ROAD NETWORK

Most of the road network in the District capital is untarred, which has made transportation very difficult. The feeder road that connects Nkrankwanta to Krakrom, Kwakuananyah is seriously under construction. The road linking Nkrankwanta to Adabokrom in the Western Region is also under construction whilst the road linking Nkrankwanta to Kaase also in the Western Region is as well under construction. More access roads have been created but there is still the need for more to be done to make the whole district motorable.

#### EDUCATION

The district has one hundred and seventeen (117) schools, which eighty-two (82) and thirty-five (35) are public and private schools respectively. The eighty-two (82) public schools have a total number of 303 classrooms.

**Table 1.2.2 School Access**

School Type	Level				Total
	KG	Primary	JHS	SHS	
<b>Public</b>	29	29	23	1	82
<b>Private</b>	14	13	8	0	35
<b>Total</b>	43	42	31	1	117

Source: GES, Dormaa West District

Total KG enrolment both public (2,654) and private (586) is 3,240. The male and female figures are; 1,637 and 1,603 respectively. Total enrolment at the primary levels both public (5,559) and private (1,223) is 6,782 comprising 3,459 males and 3,323 females. The total enrolment levels at both the public Junior High Schools

(1,793) and the private junior high schools (412) is 2,205 comprising 1,181 males and 1,024 females.

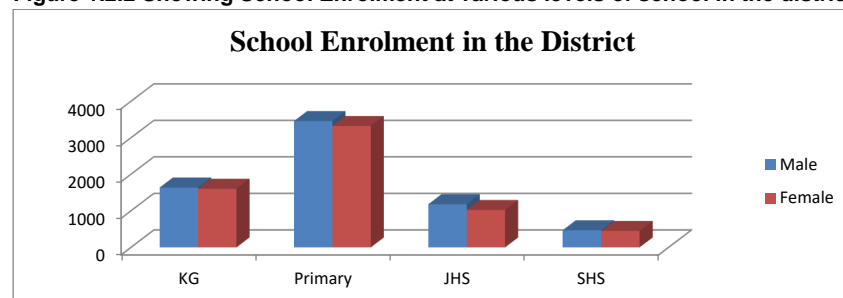
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School in the District with a total enrolment of 920 students comprising of 469 males and 451 females.

**Table 1.2.3 School Enrolment**

Gender	School Enrolment Levels			
	KG	Primary	JHS	SHS
Male	1637	3459	1181	469
Female	1603	3323	1024	451
<b>Total</b>	<b>3240</b>	<b>6782</b>	<b>2205</b>	<b>920</b>

Source: GES, Dormaa West District (2018)

**Figure 1.2.2 Showing School Enrolment at various levels of school in the district**



Source: GES, Dormaa West District (2018)

## HEALTH

Both orthodox and traditional health care services are provided in the district with the main focus on curative and preventive care delivery. The Nkrankwanta polyclinic has been upgraded to hospital status in the year 2018. The health needs of the population are catered for by the Nkrankwanta Hospital, Nkwantaso Health Center and other CHPS compounds in the district. A cursory look at the morbidity pattern of the district reveals that malaria tops the top ten diseases accounting for 65.7% in 2012 and 59.7% in 2013 of all reported illness. It is followed by URTI 9.3% and Rheumatism 5.7% in 2008 and URTI 11.8% and Rheumatism, 7.8%. Meanwhile, the top ten causes of sickness in the district are shown in Table below.

**Table 1.1.3: Top 10 Diseases in the District (2016 – 2017)**

No.	2015 Cases	No. of Cases	%	2016 Cases	No. of Cases	%
1.	Malaria	16,323	67.5	Malaria	21,384	62.7
2.	URTI	2,528	10.5	URTI	4,284	12.6
3.	Diarrhoea	1,024	4.2	Diarrhoea	1,915	5.6
4.	Skin Diseases	1,008	4.1	Rheumatism	1,858	5.4
5.	Rheumatism	954	3.9	Skin Diseases	1,567	4.6
6.	Intestinal Worms	882	3.6	Anaemia	955	2.8
7.	Anaemia	495	2.1	RTA	706	2.1
8.	Hypertension	403	1.7	PUO (Not malaria)	530	1.6
9.	Acute Ear Infection	296	1.3	Hypertension	461	1.4
10.	Home / Occupational Accident	277	1.1	Acute Eye Infection	460	1.3
	<b>Total</b>	<b>24,190</b>	<b>100</b>	<b>Total</b>	<b>34,120</b>	<b>100</b>

Source: Ghana Health Service, Dormaa West District Directorate, 2017

## WATER AND SANITATION

The Dormaa West District has had 65% of its perennial water problems solved due to the drilling of hand dug wells and construction and mechanisation of boreholes for communities. And through the Community water and Sanitation Agency with counterpart funding from the Assembly, the District has benefitted from One Small Town Water System which has really gone a long way to help solve water problems in the district.

## ENERGY

About 80% of the communities in the District have been connected to the National Grid. However, plans are underway to extend electricity to some communities as well as the main market at Nkrankwanta. Allocation has been made in the budget to procure and install low tension poles and other electrical fittings for this exercise.

## 7. KEY ACHIEVEMENTS IN 2019

The mandate of the Dormaa West District Assembly as expressed in the Local Governance is to promote a safe and conducive environment and also promote trade among neighbouring regions. Based on this, a number of Key project were undertaken under the year as depicted in the pictures below.



**ULTRA MODERN POLICE STATION AT NKRAKAWANTA    EVACUATION OF . REFUSE DUMP**



**MECHANISATION OF WATER SYSTEM    SUPPORT TO PERD(SUPPLY OF COFFEE SEEDS)**



**Construction and commissioning of Staff Bungalow**

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		%performance as at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	50,875.00	29,117.74	47,790.99	22,156.00	52,570.01	48,525.49	92.31
Fees	39,233.50	39,541.60	53,670.00	76,421.00	59,037.00	130,534.00	121.11
Fines	1,100.00	50.00	2,200.00	0.00	2,240.00	0.00	0.00
Licenses	21,055.35	15,345.00	31,614.66	21,244.00	34,776.13	18,421.70	52.97
Land	63,250.80	56,780.00	111,859.19	115,509.59	76,533.47	10,339.27	13.51
Rent	4,988.54	4,360.08	4,166.98	2,570.00	4,583.68	950.00	20.73
Investment	00.00	00.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	3,500.00	3,061.06	1,212.93	592.00	0.00	140.00	0.00
<b>Total</b>	<b>184,003.19</b>	<b>148,255.48</b>	<b>210,231.44</b>	<b>238,492.59</b>	<b>229,740.29</b>	<b>208,910.46</b>	<b>90.93</b>

- As at the end July 2019, the Assembly had received 90.93% as compared to 85.15% of July, 2018 of its total projected revenue.
- Based on the historical data of the District, it is expected to grow the revenue base by 20%.

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%Performance as at July, 2019
IGF	156,632.23	163,351.28	251,670.91	238,492.69	229,740.29	208,910.46	90.93
Compensation Transfer	1,016,110.60	1,016,110.60	1,802,991.05	1,802,991.05	1,997,150.16	1,165,004.26	58.33
Goods and Services Transfers	370,179.00	127,045.85	547,980.40	404,422.08	575,379.42	205,960.15	35.79
Assets Transfer	168,000.00	56,273.08	1,524,284.43	715,059.65	1,676,712.87	50,195.12	30.40
DACF	3,270,022.00	1,468,584.35	3,482,907.00	1,402,039.28	3,831,197.70	1,137,468.41	29.68
DDF	489,430.00	403,915.00	444,306.50	916,478.25	513,915.00	403,915.00	78.59
MP-DACF	212,685.00	115,369.26	212,685.00	292,257.62	340,000.00	186,192.51	54.76
AGRIC - CIDA	-	-	75,000.00	75,000.00	315,000.00	91,703.00	29.99
<b>TOTAL</b>	<b>5,683,058.83</b>	<b>3,350,649.42</b>	<b>8,341,825.29</b>	<b>5,846,740.62</b>	<b>9,479,095.44</b>	<b>3,449,348.91</b>	<b>36.39</b>

## EXPENDITURE

The total projected expenditure for the year 2019 is GH¢**9,479,709,095.44** which comprises of the Compensation, Goods & Services and Assets.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL SOURCES							
Expenditure	2017		2018		2019		%Performance as at July, 2019
Compensation	1,016,110.60	1,006,110.60	1,802,991.05	1,802,991.05	1,983,290.08	1,156,919.21	58.33
Goods and Services	492,523.00	367,235.17	547,980.40	404,422.08	575,379.42	205,960.15	35.79
Assets	2,948,021.89	2,623,005.79	3,717,070.70	1,312,926.14	3,919,112.00	1,526,993.84	38.96
<b>TOTAL</b>	<b>4,456,655.49</b>	<b>3,996,351.56</b>	<b>6,068,042.08</b>	<b>3,520,339.27</b>	<b>6,477,781.50</b>	<b>2,889,873.20</b>	<b>44.61</b>

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Dormaa West District are:

- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to enable child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2018	N/A	2019	-	2020	10%
	% total IGF mobilized	2018	94.7%	2019	93.90%	2020	100%
	% of Budget Performance	2018	100%	2019	90%	2020	100%
Increased access to safe and potable water	Number of communities provided with portable water (Hand dug wells and Mechanised Boreholes)	2018	37	2019	5	2020	5
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	13	2019	2	2020	300
	Number of school building constructed and functional	2018	3	2019	-	2020	4
Improved environmental sanitation	Number of disposal site created	2018	3	2019	1	2020	1
	Number of clean up exercise campaign undertaken	2018	16	2019	10	2020	20
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2018	414	2019	200	2020	300
	Number of demonstration farms established	2018	18	2019	5	2020	6
Improved state of feeder roads	Kilometers of roads reshaped	2018	30Km	2019	20Km	2020	10km
Improved security at night	Number of streetlights installed and maintained	2018	200	2019	200	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	N/A	2019	90%	2020	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	8	2019	3	2020	3



## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of GHc 307,799.83 by employing the following strategies;

- Formation of a revenue taskforce to augment the efforts of the revenue collectors
- Update the District Database by using the NABCO personnel to collate data on ratable items
- Mount revenue barriers at exit points of the District
- Reshuffle and reassign non-performing Revenue Collectors
- Carry out rigorous and routine public education on revenue generation and the need for the public to pay those rates.
- Set revenue targets for Revenue Collectors
- Provide incentive packages for Revenue Collectors who achieve and exceed their targets.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twelve (12) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### 2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is three (3) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional

Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	31st January	31st January	31st January	31st January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Nine (9) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth		12%	15%	15%	17%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October -	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	3	3	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Collate programme of Activities of the Assembly	
Embark on Field visits for inspection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Council, Office of the Presiding Member and the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	2	2
	Number of area council supplied with furniture	1	1	1	1	1

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

##### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	17	12	29	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	12	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
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	30	40
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	20km	30km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Staff bungalow
	Drilling of 10 No. Mechanized boreholes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Seven (7) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	3	2	4	2
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	30	40	50	60
Improve performance in BECE	% of students with average pass mark	-	80%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Kwadwomokrom
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Kwabenakrakrom
	Supply of 300 piece of Round Table/Chairs to KG pupils at Krakrom
	Construction of 1 No. 3 Unit Classroom Block with furniture at Nkrankwanta
	Construction of 1 No. 3 Unit Classroom Block with furniture at Nkrankwanta

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	850	1627	1642	1650	1650
	Number communities sensitized	46	61	57	10	12
	Number of clean up exercise organized	52	74	63	20	24
Established sanitation courts	Number of individuals/households prosecuted	41	37	39	10	10

#### 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 Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting 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 in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10
Child Protection Activities embarked on	Number of people reached			1,200	1,500	1,700

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

##### 2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of eight (8) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

##### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth,

SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Trade development and Promotion	
Promotion and transfer of appropriate Technology	
Supervision and co-ordination	
Internal Management of the organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Palm Seedlings under Planting for Food and Rural Development

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

##### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

##### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

## PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,164,567		
150101 Enhance business enabling environment	0	589,573		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	84,000		
320102 10.3 Ensure equality by eliminating inequality laws, practices & policies	0	91,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,246,634		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,901,356		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,344,178		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	205,983		
<b>Grand Total €</b>	<b>0</b>	<b>7,627,290</b>	<b>-7,627,290</b>	<b>-100.00</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>316 01 01 001 27</b>	<b>2,425.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	1,270.50	0.00	0.00	0.00
1412023 Basic Rate	1,270.50	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 LANDS				
Property income [GFS]	1,155.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,155.00	0.00	0.00	0.00
<i>Objective</i> 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2,425.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	0	0	0	7,627,290	7,638,936	7,425,813
<b>GOG Sources</b>	0	0	0	1,119,640	1,130,520	1,130,836
Management and Administration	0	0	0	456,391	460,955	460,955
Infrastructure Delivery and Management	0	0	0	131,477	132,792	132,792
Social Services Delivery	0	0	0	117,651	118,827	118,827
Economic Development	0	0	0	276,755	279,207	279,522
Environmental and Sanitation Management	0	0	0	137,366	138,739	138,739
<b>IGF Sources</b>	0	0	0	1,430,255	1,431,020	1,444,558
Management and Administration	0	0	0	1,377,755	1,378,520	1,391,532
Infrastructure Delivery and Management	0	0	0	11,000	11,000	11,110
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	35,501	35,501	35,856
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	380,000	380,000	383,800
Management and Administration	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	204,000	204,000	206,040
Social Services Delivery	0	0	0	136,000	136,000	137,360
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,777,395	3,777,395	3,537,419
Management and Administration	0	0	0	1,560,101	1,560,101	1,575,702
Infrastructure Delivery and Management	0	0	0	975,634	975,634	985,390
Social Services Delivery	0	0	0	684,160	684,160	413,252
Economic Development	0	0	0	397,000	397,000	400,970
Environmental and Sanitation Management	0	0	0	160,500	160,500	162,105
<b>DDF Sources</b>	0	0	0	920,000	920,000	929,200
Infrastructure Delivery and Management	0	0	0	920,000	920,000	929,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,627,290</b>	<b>7,638,936</b>	<b>7,425,813</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	0	0	0	7,627,290	7,638,936	7,425,813
<b>Management and Administration</b>	0	0	0	3,434,247	3,439,576	3,468,589
SP1.1: General Administration	0	0	0	3,311,247	3,316,576	3,344,359
<b>21 Compensation of employees [GFS]</b>	0	0	0	532,891	538,220	538,220
211 Wages and salaries [GFS]	0	0	0	480,391	485,195	485,195
21110 Established Position	0	0	0	456,391	460,955	460,955
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
212 Social contributions [GFS]	0	0	0	52,500	53,025	53,025
21210 Actual social contributions [GFS]	0	0	0	52,500	53,025	53,025
<b>22 Use of goods and services</b>	0	0	0	497,968	497,968	502,948
221 Use of goods and services	0	0	0	497,968	497,968	502,948
22101 Materials - Office Supplies	0	0	0	189,380	189,380	191,273
22102 Utilities	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	146,500	146,500	147,965
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	29,089	29,089	29,380
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	64,500	64,500	65,145
282 Miscellaneous other expense	0	0	0	64,500	64,500	65,145
28210 General Expenses	0	0	0	64,500	64,500	65,145
<b>31 Non Financial Assets</b>	0	0	0	2,215,887	2,215,887	2,238,046
311 Fixed assets	0	0	0	2,215,887	2,215,887	2,238,046
31111 Dwellings	0	0	0	520,000	520,000	525,200
31112 Nonresidential buildings	0	0	0	1,465,887	1,465,887	1,480,546
31113 Other structures	0	0	0	230,001	230,001	232,301
SP1.3: Planning, Budgeting and Coordination	0	0	0	123,000	123,000	124,230
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	103,000	103,000	104,030
<b>26 Grants</b>	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26321 Capital Transfers	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	2,242,111	2,243,426	2,264,532
SP2.1 Physical and Spatial Planning	0	0	0	64,477	64,682	65,122
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,477	20,682	20,682
211 Wages and salaries [GFS]	0	0	0	20,477	20,682	20,682
21110 Established Position	0	0	0	20,477	20,682	20,682
<b>22 Use of goods and services</b>	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
SP2.2 Infrastructure Development	0	0	0	2,177,634	2,178,744	2,199,410

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,000	112,110	112,110
211 Wages and salaries [GFS]	0	0	0	111,000	112,110	112,110
21110 Established Position	0	0	0	111,000	112,110	112,110
<b>31 Non Financial Assets</b>	0	0	0	2,066,634	2,066,634	2,087,300
311 Fixed assets	0	0	0	2,066,634	2,066,634	2,087,300
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,464,000	1,464,000	1,478,640
31113 Other structures	0	0	0	376,755	376,755	380,520
31122 Other machinery and equipment	0	0	0	15,879	15,879	16,038
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	938,811	939,988	670,449
SP3.1 Education and Youth Development	0	0	0	524,178	524,178	251,670
<b>22 Use of goods and services</b>	0	0	0	249,178	249,178	251,670
221 Use of goods and services	0	0	0	249,178	249,178	251,670
22101 Materials - Office Supplies	0	0	0	249,178	249,178	251,670
<b>31 Non Financial Assets</b>	0	0	0	275,000	275,000	0
311 Fixed assets	0	0	0	275,000	275,000	0
31112 Nonresidential buildings	0	0	0	275,000	275,000	0
SP3.2 Health Delivery	0	0	0	205,983	205,983	208,042
<b>22 Use of goods and services</b>	0	0	0	55,983	55,983	56,542
221 Use of goods and services	0	0	0	55,983	55,983	56,542
22101 Materials - Office Supplies	0	0	0	55,983	55,983	56,542
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	208,651	209,827	210,737
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,651	118,827	118,827
211 Wages and salaries [GFS]	0	0	0	117,651	118,827	118,827
21110 Established Position	0	0	0	117,651	118,827	118,827
<b>22 Use of goods and services</b>	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>Economic Development</b>	0	0	0	709,255	711,707	716,348
SP4.2 Agricultural Development	0	0	0	709,255	711,707	716,348
<b>21 Compensation of employees [GFS]</b>	0	0	0	245,182	247,634	247,634
211 Wages and salaries [GFS]	0	0	0	245,182	247,634	247,634
21110 Established Position	0	0	0	245,182	247,634	247,634
<b>22 Use of goods and services</b>	0	0	0	203,573	203,573	205,609
221 Use of goods and services	0	0	0	203,573	203,573	205,609
22101 Materials - Office Supplies	0	0	0	48,573	48,573	49,059
22109 Special Services	0	0	0	155,000	155,000	156,550

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	260,501	260,501	263,106
311 Fixed assets	0	0	0	260,501	260,501	263,106
31113 Other structures	0	0	0	144,501	144,501	145,946
31121 Transport equipment	0	0	0	116,000	116,000	117,160
<b>Environmental and Sanitation Management</b>	0	0	0	302,866	304,239	305,894
SP5.1 Disaster prevention and Management	0	0	0	242,366	243,739	244,789
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,366	138,739	138,739
211 Wages and salaries [GFS]	0	0	0	137,366	138,739	138,739
21110 Established Position	0	0	0	137,366	138,739	138,739
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP5.2 Natural Resource Conservation	0	0	0	60,500	60,500	61,105
<b>22 Use of goods and services</b>	0	0	0	60,500	60,500	61,105
221 Use of goods and services	0	0	0	60,500	60,500	61,105
22106 Repairs - Maintenance	0	0	0	60,500	60,500	61,105
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,627,290</b>	<b>7,638,936</b>	<b>7,425,813</b>

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp. of GoG	Total GOG	I G F		FUND S / OTHERS		Total IGF	STATUTORY Capex/ABFA	Others	Development Partner Funds		Grand Total		
		Goods/Service	Capex			Goods/Service	Capex	Goods Service	Capex				Tot. External				
Dormaa West District-Nkrankwanta	1,088,067	1,394,448	3,384,153	5,866,647	765,800	432,454	1,998,591	1,607,655	0	0	177,200	0	0	0	920,000	920,000	5,394,102
Central Administration	0	155,000	434,612	589,612	0	177,200	0	177,200	0	0	0	0	0	0	0	0	768,812
Administration (Assembly Office)	0	155,000	0	155,000	0	177,200	0	177,200	0	0	0	0	0	0	0	0	332,200
Works	0	0	434,612	434,612	0	0	0	0	0	0	0	0	0	0	0	0	332,200
Office of Departmental Head	0	0	434,612	434,612	0	0	0	0	0	0	0	0	0	0	0	0	434,612
Management and Administration	456,391	439,214	1,160,887	2,056,492	765,800	246,254	1,050,001	1,377,755	0	0	0	0	0	0	0	0	3,434,247
Central Administration	456,391	439,214	1,160,887	2,056,492	765,800	246,254	1,050,001	1,377,755	0	0	0	0	0	0	0	0	3,434,247
Administration (Assembly Office)	456,391	439,214	1,160,887	2,056,492	765,800	246,254	1,050,001	1,377,755	0	0	0	0	0	0	0	0	3,434,247
Infrastructure Delivery and Management	131,477	43,000	1,136,634	1,311,111	0	1,000	10,000	11,000	0	0	0	0	0	0	920,000	920,000	2,242,111
Education, Youth and Sports	0	0	440,000	440,000	0	0	0	0	0	0	0	0	0	0	380,000	380,000	820,000
Office of Departmental Head	0	0	440,000	440,000	0	0	0	0	0	0	0	0	0	0	380,000	380,000	820,000
Physical Planning	20,477	43,000	0	63,477	0	1,000	0	1,000	0	0	0	0	0	0	0	0	64,477
Office of Departmental Head	20,477	43,000	0	63,477	0	1,000	0	1,000	0	0	0	0	0	0	0	0	64,477
Works	111,000	0	696,634	807,634	0	0	10,000	10,000	0	0	0	0	0	0	540,000	540,000	1,357,634
Office of Departmental Head	111,000	0	696,634	807,634	0	0	10,000	10,000	0	0	0	0	0	0	540,000	540,000	1,357,634
Social Services Delivery	117,651	395,169	425,000	937,811	0	1,000	0	1,000	0	0	0	0	0	0	0	0	938,811
Education, Youth and Sports	0	248,178	275,000	524,178	0	0	0	0	0	0	0	0	0	0	0	0	524,178
Office of Departmental Head	0	248,178	275,000	524,178	0	0	0	0	0	0	0	0	0	0	0	0	524,178
Health	0	55,983	150,000	205,983	0	0	0	0	0	0	0	0	0	0	0	0	205,983
Office of District Medical Officer of Health	0	55,983	150,000	205,983	0	0	0	0	0	0	0	0	0	0	0	0	205,983
Social Welfare & Community Development	117,651	90,000	0	207,651	0	1,000	0	1,000	0	0	0	0	0	0	0	0	208,651
Office of Departmental Head	117,651	90,000	0	207,651	0	1,000	0	1,000	0	0	0	0	0	0	0	0	208,651
Economic Development	245,162	201,573	227,000	673,735	0	2,000	33,591	35,591	0	0	0	0	0	0	0	0	708,255
Central Administration	0	201,573	227,000	428,573	0	2,000	33,591	35,591	0	0	0	0	0	0	0	0	464,073
Administration (Assembly Office)	0	201,573	227,000	428,573	0	2,000	33,591	35,591	0	0	0	0	0	0	0	0	464,073
Agriculture	245,162	0	0	245,162	0	0	0	0	0	0	0	0	0	0	0	0	245,162

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Tot. External	
Environmental and Sanitation Management	137,366	168,500	0	297,866	0	5,000	0	0	302,866
Central Administration	0	125,500	0	125,500	0	0	0	0	125,500
Administration (Assembly Office)	0	125,500	0	125,500	0	0	0	0	125,500
Health	137,366	0	0	137,366	0	0	0	0	137,366
Environmental Health Unit	137,366	0	0	137,366	0	0	0	0	137,366
Physical Planning	0	35,000	0	35,000	0	5,000	0	0	40,000
Office of Departmental Head	0	35,000	0	35,000	0	5,000	0	0	40,000
	245,182	0	0	245,182	0	0	0	0	245,182

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>	487,964
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo			
Location Code	0724100	Dormaa West-Nkrankwanta			
				<b>Compensation of employees [GFS]</b>	<b>456,391</b>
Objective	000000	Compensation of Employees			456,391
Program	91001	Management and Administration			456,391
Sub-Program	91001001	SP1.1: General Administration			456,391
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	456,391
				2111001 Established Post	456,391
				<b>Use of goods and services</b>	<b>31,573</b>
Objective	150101	Enhance business enabling environment			31,573
Program	91004	Economic Development			31,573
Sub-Program	91004002	SP4.2 Agricultural Development			31,573
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
				Use of goods and services	31,573
				2210102 Office Facilities, Supplies and Accessories	31,573

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,590,455
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

			76,500
Objective	000000	Compensation of Employees	76,500
Program	91001	Management and Administration	76,500
Sub-Program	91001001	SP1.1: General Administration	76,500
Operation	000000		76,500

Wages and salaries (GFS)		24,000
2111102	Monthly paid and casual labour	24,000
Social contributions (GFS)		52,500
2121004	End of Service Benefit (ESB/Ex-Gratia)	52,500

			340,954
Objective	150101	Enhance business enabling environment	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	910301	910301 - Extension Services	2,000

Use of goods and services		2,000
2210103	Refreshment Items	2,000

Objective	150201	8.10 Strengthen the capacity of domestic financial institutions	157,200
Program	000000		157,200
Sub-Program	000000000		157,200
Operation	000002	SNN	157,200

Use of goods and services		157,200
2210102	Office Facilities, Supplies and Accessories	7,200
2210502	Maintenance and Repairs - Official Vehicles	7,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
2210505	Running Cost - Official Vehicles	51,500
2210511	Local travel cost	51,500

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels	181,754
Program	91001	Management and Administration	181,754
Sub-Program	91001001	SP1.1: General Administration	178,754
Operation	910802	910802 - Personnel and Staff Management	178,754

Use of goods and services		178,754
2210101	Printed Material and Stationery	13,000
2210102	Office Facilities, Supplies and Accessories	13,231
2210103	Refreshment Items	8,023
2210201	Electricity charges	8,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	51,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210505	Running Cost - Official Vehicles	40,000	
2210710	Staff Development	40,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	3,000
Operation	910810	910810 - Plan and budget preparation	3,000
Use of goods and services		3,000	
2210102	Office Facilities, Supplies and Accessories	3,000	

			20,000
Objective	150201	8.10 Strengthen the capacity of domestic financial institutions	20,000
Program	000000		20,000
Sub-Program	000000000		20,000
Operation	000002	SNN	20,000

To public corporations		20,000
2512103	Capitation Grants	20,000

			64,500
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels	64,500
Program	91001	Management and Administration	64,500
Sub-Program	91001001	SP1.1: General Administration	64,500
Operation	910802	910802 - Personnel and Staff Management	64,500

Miscellaneous other expense		64,500
2821008	Awards and Rewards	64,500

			1,088,501
Objective	150101	Enhance business enabling environment	33,501
Program	91004	Economic Development	33,501
Sub-Program	91004002	SP4.2 Agricultural Development	33,501
Project	910304	910304 - Agricultural Research and Demonstration Farms	33,501

Fixed assets		33,501
3111304	Markets	33,501

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels	1,055,001
Program	91001	Management and Administration	1,055,001
Sub-Program	91001001	SP1.1: General Administration	1,055,001
Project	910801	910801 - Procurement management	1,055,001

Fixed assets		1,055,001
3111256	WIP - School Buildings	825,000
3111354	WIP - Markets	230,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>2,237,601</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Use of goods and services</b>				<b>774,714</b>
Objective	150101	Enhance business enabling environment		260,500
Program	91004	Economic Development		170,000
Sub-Program	91004002	SP4.2 Agricultural Development		170,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210902 Official Celebrations				155,000
Program	91005	Environmental and Sanitation Management		90,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		70,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210616 Maintenance of Public Sanitary Facilities				10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				60,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210616 Maintenance of Public Sanitary Facilities				20,500
Objective	150201	8.10 Strengthen the capacity of domestic financial institutions		135,000
Program	00000			135,000
Sub-Program	00000000			135,000
Operation	000002	SNN	1.0 1.0 1.0	135,000
Use of goods and services				135,000
2210111 Other Office Materials and Consumables				30,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210902 Official Celebrations				55,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		379,214
Program	91001	Management and Administration		379,214
Sub-Program	91001001	SP1.1: General Administration		279,214
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	264,214
Use of goods and services				264,214
2210101 Printed Material and Stationery				13,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

	2210102	Office Facilities, Supplies and Accessories					30,000
	2210103	Refreshment Items					67,126
	2210201	Electricity charges					28,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210710	Staff Development					50,000
	2210904	Substructure Allowances					19,089
	2211103	Audit Fees					7,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000
	Use of goods and services						15,000
	2210114	Rations					5,000
	2210904	Substructure Allowances					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		100,000
	Use of goods and services						100,000
	2210101	Printed Material and Stationery					50,000
	2210102	Office Facilities, Supplies and Accessories					50,000
	<b>Grants</b>						<b>20,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
	To other general government units						20,000
	2632101	Domestic Statutory Payments - District Assemblies Common Fund					20,000
	<b>Other expense</b>						<b>55,000</b>
Objective	150101	Enhance business enabling environment					35,000
Program	91005	Environmental and Sanitation Management					35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					35,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		35,000
	Miscellaneous other expense						35,000
	2821017	Refuse Lifting Expenses					35,000
Objective	150201	8.10 Strengthen the capacity of domestic financial institutions					20,000
Program	000000						20,000
Sub-Program	000000000						20,000
Operation	000002	SNN	1.0	1.0	1.0		20,000
	Miscellaneous other expense						20,000
	2821008	Awards and Rewards					20,000
	<b>Non Financial Assets</b>						<b>1,387,887</b>
Objective	150101	Enhance business enabling environment					227,000
Program	91004	Economic Development					227,000
Sub-Program	91004002	SP4.2 Agricultural Development					227,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		111,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

	Fixed assets					111,000
	3111304	Markets				111,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	116,000
	Fixed assets					116,000
	3112105	Motor Bike, bicycles etc				116,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,160,887
Program	91001	Management and Administration				1,160,887
Sub-Program	91001001	SP1.1: General Administration				1,160,887
Project	910801	910801 - Procurement management	1.0	1.0	1.0	1,160,887
	Fixed assets					1,160,887
	3111153	WIP - Bungalows/Flat				520,000
	3111208	Other Agricultural Structures				190,887
	3111252	WIP - Clinics				450,000
	<b>Total Cost Centre</b>					<b>4,356,020</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 136,000
Function Code	70980	Education n.e.c	
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

			Use of goods and services	136,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		136,000
Program	91003	Social Services Delivery		136,000
Sub-Program	91003001	SP3.1 Education and Youth Development		136,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	136,000

Use of goods and services			136,000
2210115	Textbooks and Library Books		136,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 828,178
Function Code	70980	Education n.e.c	
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

			Use of goods and services	113,178
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		113,178
Program	91003	Social Services Delivery		113,178
Sub-Program	91003001	SP3.1 Education and Youth Development		113,178
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	113,178

Use of goods and services			113,178
2210101	Printed Material and Stationery		20,000
2210102	Office Facilities, Supplies and Accessories		30,000
2210115	Textbooks and Library Books		63,178

			Non Financial Assets	715,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		715,000
Program	91002	Infrastructure Delivery and Management		440,000
Sub-Program	91002002	SP2.2 Infrastructure Development		440,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	440,000

Fixed assets			440,000
3111205	School Buildings		440,000

Program	91003	Social Services Delivery		275,000
Sub-Program	91003001	SP3.1 Education and Youth Development		275,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	275,000

Fixed assets			275,000
3111205	School Buildings		275,000

Dormaa West District-Nkrankwanta

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 380,000
Function Code	70980	Education n.e.c	
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

			Non Financial Assets	380,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		380,000
Program	91002	Infrastructure Delivery and Management		380,000
Sub-Program	91002002	SP2.2 Infrastructure Development		380,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	380,000

Fixed assets			380,000
3111205	School Buildings		380,000

<b>Total Cost Centre</b>			1,344,178
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Dormaa West District-Nkrankwanta

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	205,983
Function Code	70721	General Medical services (IS)		
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Use of goods and services</b>				<b>55,983</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		55,983
Program	91003	Social Services Delivery		55,983
Sub-Program	91003002	SP3.2 Health Delivery		55,983
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	55,983
Use of goods and services				55,983
2210101 Printed Material and Stationery				12,894
2210105 Drugs				43,089
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111253 WIP - Health Centres				150,000
<b>Total Cost Centre</b>				<b>205,983</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	137,366
Function Code	70740	Public health services		
Organisation	3160402001	Dormaa West District-Nkrankwanta_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Compensation of employees [GFS]</b>				<b>137,366</b>
Objective	000000	Compensation of Employees		137,366
Program	91005	Environmental and Sanitation Management		137,366
Sub-Program	91005001	SP5.1 Disaster prevention and Management		137,366
Operation	000000		0.0 0.0 0.0	137,366
Wages and salaries [GFS]				137,366
2111001 Established Post				137,366
<b>Total Cost Centre</b>				<b>137,366</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>245,182</b>
Function Code	70421	Agriculture cs		
Organisation	3160600001	Dormaa West District-Nkrankwanta_Agriculture_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Compensation of employees [GFS]</b>				<b>245,182</b>
Objective	000000	Compensation of Employees		<b>245,182</b>
Program	91004	Economic Development		<b>245,182</b>
Sub-Program	91004002	SP4.2 Agricultural Development		<b>245,182</b>
Operation	000000		0.0 0.0 0.0	<b>245,182</b>
Wages and salaries [GFS]				<b>245,182</b>
2111001 Established Post				<b>245,182</b>
<b>Total Cost Centre</b>				<b>245,182</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>20,477</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Compensation of employees [GFS]</b>				<b>20,477</b>
Objective	000000	Compensation of Employees		<b>20,477</b>
Program	91002	Infrastructure Delivery and Management		<b>20,477</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>20,477</b>
Operation	000000		0.0 0.0 0.0	<b>20,477</b>
Wages and salaries [GFS]				<b>20,477</b>
2111001 Established Post				<b>20,477</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>6,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Use of goods and services</b>				<b>6,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		<b>6,000</b>
Program	91002	Infrastructure Delivery and Management		<b>1,000</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>1,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>1,000</b>
Program	91005	Environmental and Sanitation Management		<b>5,000</b>
Sub-Program	91005002	SP5.2 Natural Resource Conservation		<b>5,000</b>
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210612 Maintenance of Public Toilet/Urinals/Bath houses				<b>5,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	78,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Use of goods and services</b>				<b>78,000</b>
Objective	260101	11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion		78,000
Program	91002	Infrastructure Delivery and Management		43,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		43,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210101 Printed Material and Stationery				13,000
2210102 Office Facilities, Supplies and Accessories				30,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		35,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				35,000
<b>Total Cost Centre</b>				<b>104,477</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	117,651
Function Code	70620	Community Development		
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Compensation of employees [GFS]</b>				<b>117,651</b>
Objective	000000	Compensation of Employees		117,651
Program	91003	Social Services Delivery		117,651
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		117,651
Operation	000000		0.0 0.0 0.0	117,651
Wages and salaries [GFS]				117,651
2111001 Established Post				117,651
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70620	Community Development		
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0724100	Dormaa West-Nkrankwanta		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		90,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210902 Official Celebrations				90,000
<b>Total Cost Centre</b>				<b>208,651</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 111,000
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

			Compensation of employees [GFS]	111,000
Objective	000000	Compensation of Employees		111,000
Program	91002	Infrastructure Delivery and Management		111,000
Sub-Program	91002002	SP2.2 Infrastructure Development		111,000
Operation	000000		0.0 0.0 0.0	111,000

Wages and salaries [GFS]			111,000
2111001	Established Post		111,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

			Non Financial Assets	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Fixed assets			10,000
3113101	Electrical Networks		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 253,625
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

			Non Financial Assets	253,625
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		253,625
Program	00000			49,625
Sub-Program	00000000			49,625
Project	000000		1.0 1.0 1.0	49,625

Fixed assets			49,625
3111252	WIP - Clinics		49,625

Program	91002	Infrastructure Delivery and Management		204,000
Sub-Program	91002002	SP2.2 Infrastructure Development		204,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	204,000

Fixed assets			204,000
3111205	School Buildings		104,000
3111306	Bridges		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 877,622
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

			Non Financial Assets	877,622
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		877,622
Program	00000			384,988
Sub-Program	00000000			384,988
Project	000000		1.0 1.0 1.0	384,988

Fixed assets			384,988
3111153	WIP - Bungalows/Flat		384,988

Program	91002	Infrastructure Delivery and Management		492,634
Sub-Program	91002002	SP2.2 Infrastructure Development		492,634
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	492,634

Fixed assets			492,634
3111106	Barracks		200,000
3111308	Feeder Roads		276,755
3112211	Office Equipment		15,879

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 540,000
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0724100	Dormaa West-Nkrankwanta	

**Non Financial Assets** 540,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	
Program	91002	Infrastructure Delivery and Management	540,000
Sub-Program	91002002	SP2.2 Infrastructure Development	540,000
Project	911101	911101 - Supervision and regulation of infrastructure development	540,000

Fixed assets			540,000
3111211	Court Houses		540,000

**Total Cost Centre** 1,792,246

**Total Vote** 8,394,102

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External	
Dormaa West District-Nkrankwanta	1,028,067	1,394,448	3,384,153	5,806,647	76,500	432,454	1,998,501	1,607,655	0	0	0	0	920,000	0	920,000	920,000	5,394,102
	0	155,000	434,612	589,612	0	177,200	0	177,200	0	0	0	0	0	0	0	0	766,812
	0	155,000	434,612	589,612	0	177,200	0	177,200	0	0	0	0	0	0	0	0	766,812
Management and Administration	456,391	439,214	1,160,887	2,056,492	76,500	246,254	1,035,001	1,377,755	0	0	0	0	0	0	0	0	3,434,247
SP1.1: General Administration	456,391	319,214	1,160,887	1,938,492	76,500	243,254	1,035,001	1,374,755	0	0	0	0	0	0	0	0	3,311,247
SP1.3: Planning, Budgeting and Coordination	0	120,000	0	120,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	123,000
Infrastructure Delivery and Management	131,477	43,000	1,136,634	1,311,111	0	1,000	10,000	11,000	0	0	0	0	920,000	0	920,000	920,000	2,462,111
SP2.1: Physical and Spatial Planning	20,477	43,000	0	63,477	0	1,000	0	1,000	0	0	0	0	0	0	0	0	64,477
SP2.2: Infrastructure Development	111,000	0	1,136,634	1,247,634	0	0	10,000	10,000	0	0	0	0	920,000	0	920,000	920,000	2,177,634
Social Services Delivery	117,651	395,160	425,000	937,811	0	1,000	0	1,000	0	0	0	0	0	0	0	0	938,811
SP3.1: Education and Youth Development	0	248,178	275,000	524,178	0	0	0	0	0	0	0	0	0	0	0	0	524,178
SP3.2: Health Delivery	0	55,983	150,000	205,983	0	0	0	0	0	0	0	0	0	0	0	0	205,983
SP3.3: Social Welfare and Community Development	117,651	90,000	0	207,651	0	1,000	0	1,000	0	0	0	0	0	0	0	0	208,651
Economic Development	245,182	201,573	227,000	673,755	0	2,000	33,501	35,501	0	0	0	0	0	0	0	0	708,255
SP4.2: Agricultural Development	245,182	201,573	227,000	673,755	0	2,000	33,501	35,501	0	0	0	0	0	0	0	0	708,255
Environmental and Sanitation Management	137,366	168,500	0	297,866	0	5,000	0	5,000	0	0	0	0	0	0	0	0	302,866
SP5.1: Disaster prevention and Management	137,366	105,000	0	242,366	0	0	0	0	0	0	0	0	0	0	0	0	242,366
SP5.2: Natural Resource Conservation	0	55,500	0	55,500	0	5,000	0	5,000	0	0	0	0	0	0	0	0	60,500