



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

DORMAA WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

INTRODUCTION

The Dormaa West District is located at the western part of the Bono Region. It is bound in the north by the Dormaa Central Municipality, in the east by Asunafo North Municipality, in the west by La Cote d'Ivoire and in the south west by Bia East District. The district capital is Nkrankwanta, located about 125 kilometers away from the regional capital, Sunyani. It has 96 settlements, one traditional authority and one constituency; Dormaa West. The proximity of the district to La Cote D'Ivoire promotes international trade and positive socio-cultural exchanges between the district in particular and La Cote D'Ivoire. The district has a total land area of 381.00360 square kilometers.

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, 28th 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**).

Within a decade (2020), the population has increased to 61,361 as the Projected Population for the Dormaa West District, the population is made up of 49.2 percent females (30,184) and 50.8 percent males (31,177) with a growth rate of 2.3 percent. The District's share of the total population of the region is 2.1 percent and it is predominantly rural (GSS, 2020). The district has a rural population of 47,432 representing 77.3 percent whiles the urban population is 13,929 representing 22.7 percent. Females constitute about 49.2 percent against 50.8 percent males. The male dominance over females could be due to rural nature of the district which is suitable for agriculture especially cocoa farming.

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.

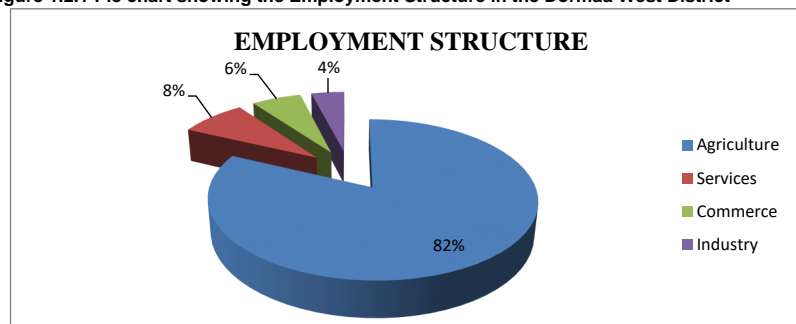
6. DISTRICT ECONOMY

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

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. Its activities utilize about 75% (825Km²) 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	
Public	34	33	26	1	82
Private	15	15	8	0	35
Total	49	48	34	1	117

Source: GES, Dormaa West District (2020)

Total KG enrolment both public (3,144) and private (1046) is 4,190. The male and female figures are; 2,120 and 2,070 respectively. Total enrolment at the primary levels both public (5,813) and private (1,196) is 7,009 comprising 3,571 males and 3,438 females. The total enrolment levels at both the public Junior High Schools (2,076) and the private junior high schools (412) is 2,488 comprising 1,108 males and 1,380 females.

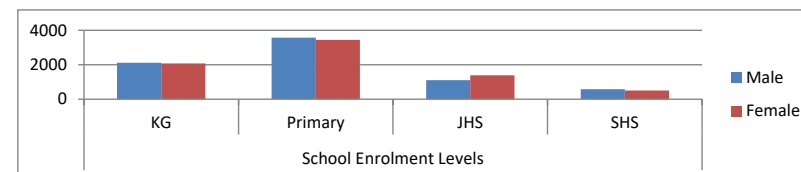
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School in the District with a total enrolment of 1,091 students comprising of 583 males and 508 females.

Table 1.2.3 School Enrolment

Gender	School Enrolment Levels			
	KG	Primary	JHS	SHS
Male	2,120	3,571	1,108	583
Female	2,070	3,438	1,380	508
Total	4,190	7,009	2,488	1,091

Source: GES, Dormaa West District (2020)

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



Source: GES, Dormaa West District (2020)

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 66% in 2018, 64% in 2019 and 33% as at August 2020 of all reported illness. It is followed by URTI 6% in 2018, 7% in 2019 and 13% as at August, 2020. 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 (2018 – August, 2020)

CONDITION	2018		2019		2020 as at August			
	NUMBER	%	CONDITION	NUMBER	%	CONDITION	NUMBER	%
Malaria	10,212	66%	Malaria	10,746	64%	Malaria	9,709	33%
URTI	986	6%	URTI	1,111	7%	URTI	3,933	13%
Anemia	627	4%	Intestinal Worms	781	5%	Intestinal Worms	2,124	7%
Intestinal Worms	613	4%	Rheumatism	646	4%	Rheumatism	2,003	7%
Rheumatism	606	4%	Anemia	575	3%	Anemia	1,966	7%
Diarrhea	579	4%	Diarrhea	570	3%	Diarrhea	1,468	5%
Skin Disease	402	3%	Skin Disease	558	3%	Skin Disease	1,440	5%
Home Injuries	215	1%	Home Injuries	241	1%	Other Acute Ear Infection	397	1%

Acute Eye Infection	203	1%	Acute Eye Infection	227	1%	Transport Injuries	312	1%
Acute Urinary Tract	177	1%	Other Acute Ear Infection	217	1%	Acute Eye Infection	233	1%
All Other Diseases	791	5%	All Other Diseases	1,161	7%	All Other Diseases	6,152	21%
TOTAL	15,411	100%	TOTAL	16,833	100%	TOTAL	29,737	100%

Source: Ghana Health Service, Dormaa West District Directorate, 2020

The Distribution of health facilities are as follows:

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	1	9	1	0	0	10
CHAG/Mission	0	0	3	0	0	3
Quasi	0	0	0	0	0	0
Private	0	0	0	0	1	1
Total	1	9	4	0	1	15

Health facilities are evenly distributed across the district. The nine (9) CHPS compounds are located in the rural part of the district while the Health facilities are mostly found in the urban part. CHPS zones have been demarcated into 17 for the district and all have been made functional. The district hospital serves as the main referral point for all the facilities in the district.

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

- ❖ Procurement and Supply of 500pcs of dual Desks to District Education Directorate
- ❖ 3unit classroom block at Constructed Nkwantaso
- ❖ Constructed 3unit classroom block at Constructed Yawowusukrom
- ❖ Construction of a CHPS Compound with Mechanized borehole at Awiakrom
- ❖ 5 No. Boreholes at drilled Nkrankwanta; Main Market, Friday Market, Lorry Station, Diabaakrom Barrier and Nkwantaso
- ❖ 12 No. boreholes mechanized in the District
- ❖ Construction of a 1No.2 Bedroom Semi-Detached Staff Bungalow at Nkrankwanta
- ❖ 1No. Slaughter House constructed (75%)
- ❖ 10,000 Oil Palm Seedlings Distributed To Farmers Under Planting For Food And Export
- ❖ Free Chemicals Distributed To Farmers To Recover 2,719 Hectares Of Fall Army Worm Affected Maize Fields
- ❖ Eight (8) Motor Bikes presented To Agricultural Officers Under The Modernizing Agriculture In Ghana (MAG)

DISTRIBUTION OF OIL PALM SEEDLINGS TO FARMERS UNDER PLANTING FOR FOOD AND EXPORT



PRESENTATION OF EIGHT (8) MOTOR BIKES TO AGRIC OFFICERS UNDER MODERNIZING AGRICULTURE IN GHANA (MAG).



CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KWABENAKRAKROM



DISTRIBUTION OF ITEMS TO PWD

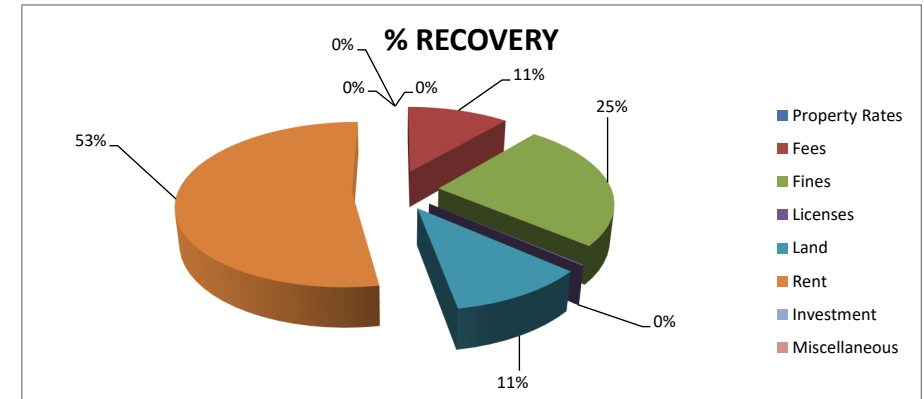


8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

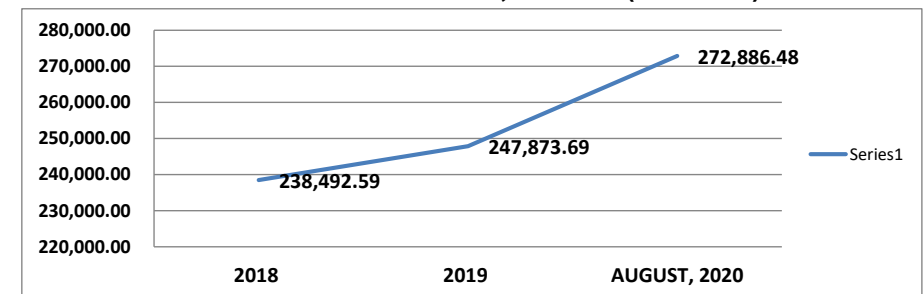
REVENUE PERFORMANCE - IGF ONLY								
ITEM	2018		2019		2020		%performance as at August 2020	% RECOVERY
	Budget	Actual	Budget	Actual	Budget	Actual as at August		
Property Rates	47,790.99	22,156.00	52,570.01	50,552.49	55,957.11	30,279.30	54.1%	11.1%
Fees	53,670.00	76,421.00	59,037.00	136,275.00	116,888.28	67,770.05	58.0%	24.8%
Fines	2,200.00	-	2,240.00	30.00	3,200.00	500.00	15.6%	0.2%
Licenses	31,614.66	21,244.00	34,776.13	26,925.93	45,915.74	29,193.00	63.6%	10.7%
Land	111,859.19	115,509.59	76,533.47	32,580.27	157,208.82	142,592.93	90.7%	52.3%
Rent	4,166.98	2,570.00	4,583.68	1,370.00	5,042.05	1,680.00	33.3%	0.6%
Investment	-	-	-	-	-	-	0.0%	0.0%
Miscellaneous	1,212.93	592.00	-	140.00	800.00	871.20	108.9%	0.3%
Total	252,514.75	238,492.59	229,740.29	247,873.69	385,012.00	272,886.48	70.9%	100%

If stool land budgeted figure for the year 2020 of **GH¢140,000.25** and Actual stool land revenue realized as at August, 2020 **GH¢136,072.93** are deducted from both the total revised igf budgeted figure of **GH¢385,012.00** and total actual money realized of **GH¢272,886.48** as at August, 2020, the percentage performance without stool land will be **55.84%**



From the graph above, Land contributed 52.3% to the total IGF which is as a result of stool lands revenue followed by the Fees which contributed 24.8% to the total revenue received as at August, 2020. Also property rate contributed 11.1% to the total revenue followed by Licenses which contributed 10.7%. but Rent, Miscellaneous and Fines also contributed 0.6%, 0.3% and 0.2% respectively to the total

REVENUE TRENDS FROM 2018 TO 2020, AUGUST (IGF ONLY)



From the table above, the Revenue Trend from 2018, 2019 and Actual revenue as at August, 2020 shows 10.1% increase in revenue from 2019 to August, 2020 in COVID -19 environment.

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%Performance as at August, 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at 31st August, 2020	
IGF	251,670.91	238,492.69	229,740.29	247,873.69	385,012.00	272,886.48	70.9%
Compensation Transfer	1,802,991.05	1,802,991.05	1,983,290.16	1,185,915.60	1,088,066.82	594,400.32	54.6%
Goods and Services Transfers	48,275.00	29,354.00	42,672.94	10,903.39	97,250.13	96,291.74	99.0%
Assets Transfer	-	-	-	-	-	-	0.0%
DACF	3,482,907.00	1,402,039.28	3,831,197.70	1,888,733.28	4,244,007.27	1,441,205.52	34.0%
DISABILITY			98,467.50	166,327.07	180,000.00	142,032.44	78.9%
DDF	444,306.50	916,478.25	444,306.50	916,478.25	1,172,664.21	426,993.81	36.4%
CWSA			2,000.00	1,000.00	1,000.00	2.46	0.2%
HIPC/SIF			40,000.00	40,000.00	50,000.00	-	0.0%
M-SHAP			20,000.00	-	20,000.00	4,254.54	21.3%
SRWSP			1,000.00	-	-	-	0.0%
MP-DACF	212,685.00	292,257.62	340,000.00	341,641.06	400,000.00	254,176.35	63.5%
AGRIC - MAG	75,000.00	75,000.00	131,005.66	131,005.66	170,307.36	85,669.53	50.3%
TOTAL	6,317,835.46	4,756,612.89	7,163,680.75	4,929,878.00	7,808,307.79	3,317,913.19	42.5%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2018		2019		2020		% Performance as at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Compensation	1,855,455.72	1,543,025.03	2,035,754.88	1,249,894.74	1,188,686.82	629,397.41	52.9%
Goods and Services	1,968,437.61	559,321.23	1,777,617.40	880,992.56	2,959,503.45	2,189,307.46	74.0%
Assets	2,493,942.13	2,155,346.87	3,350,308.47	2,017,431.01	3,660,117.52	1,118,630.73	30.6%
Total	6,317,835.46	4,257,693.13	7,163,680.75	4,148,318.31	7,808,307.79	3,937,335.60	50.4%

1. MMDA ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	2,816,305.92
	Ensure responsive, inclusive, participatory and representative decision-making	198,678.90
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	387,122.44
	Ensure free, equitable and quality education for all by 2030	255,440.07
	Build and upgrade educational facilities to be child, disable & gender sensitive	1,083,336.98
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,563,049.93
	Achieve universal and equitable access to water.	321,658.00
ECONOMIC	Strengthen domestic resource mobilization	130,000.00

ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	535,850.95
	Substantially increase number of youth and adults who have relevant skills	32,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,347,982.72
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	100,000.00
	Enhance inclusive urbanization & capacity for settlement planning	126,625.62
Total		8,898,051.53

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021
Increased revenue generation	% increase in revenue generation	2019	81.61%	2020	70.90%	2021	100%
Improved fiscal resource expenditure management	% of Expenditure processed through GIFMIS	2019	95%	2020	98%	2021	100%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2019	60%	2020	45%	2021	55%
Increased support for SMEs development and management under LED	% of budget allocation spent	2019	100%	2020	60%	2021	100%
Increased access to potable water delivery	% of Population with access to potable water	2019	85%	2020	78%	2021	80%
Increased access to electricity	% of population with access	2019	75%	2020	80%	2021	85%
Improved conditions of Urban roads	Km of motorable roads	2019	112	2020	5	2021	150
Improved conditions of feeder roads	Km of motorable roads	2019	4	2020	20	2021	40
Improved control and prevention of disasters	No. of communities given disaster edu.	2019	65	2020	3	2021	20

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2019	40%	2020	50%	2021	65%
Increased livestock and poultry production	% increase in production	2019	50%	2020	55%	2021	70%
Increased extension service delivery	AEA to farmer ratio	2019	1.083333	2020	0.666667	2021	0.388889
Increased access to education	No. of school under trees eliminated	2019	2	2020	1	2021	5
Increased financial support to needy students	No. of needy students supported	2019	75	2020	100	2021	200

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Increased access to health service delivery	Number of functional new health facilities	2019	1	2020	1	2021	2
Increased public education on HIV	Percentage of new infections	2019	6.87%	2020	5.32%	2021	2.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	2019	65%	2020	55%	2021	70%
Improved quality of health care	Doctor patient ratio	2019	1:7434	2020	1:5913	2021	1:6934
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	2019	4	2020	5	2021	5
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2019	1	2020	1	2021	1

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, Statistical Service, Internal Audit and Records Unit.

A total staff strength of Forty Seven (47) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Human Resource Manager, Statistical Service, Executive officers and other support staff (i.e. NABCO officers). The Program is being funded through the Assembly's with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, GOG 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 Eleven (11) 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.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1

	Number of Performance Reports	4	2	4	4	4	4
Internal Audit Reports	Number of Internal Audit Reports prepared	4	2	6	6	6	6
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	4	6	8	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
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 Eighteen (18) officers comprising of Accountants (3), Revenue Officers (10) and Commission collectors (5) with funding from GoG transfers DACF 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.

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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Financial Statement prepared and submitted	Financial Statement prepared and submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Financial Statement prepared and submitted	Annual Financial Reports Submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	No. Of financial reports prepared and submitted	12	7	12	12	12	12
Revenue target set for Revenue Staff	Target set by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December

Revenue Improvement Action Plan	Prepared by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Quarterly reviewed by	January, April, July, September	1 July	January, April, July, September	January, April, July, September	January, April, July, September	January, April, July, September

3. 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-programme seeks to perform the facilitation, co-ordination and secretarial functions of the District Planning and Co-ordinating Unit (DPCU). The sub-programme is to ensure the co-ordination and harmonization of Annual Action Plans and Budgets of all the Departments and key Units of the Assembly. The District Assembly's Annual Action Plan and Composite Budget will then be prepared based on the Departmental inputs. The Planning and Budget units of the Assembly will be involved in the delivery of the sub-programme. The sub-programme will be budgeted for and funded from Internally Generated Fund, District Assemblies Common Fund, District Development Facility, and other Development partners interventions

The beneficiaries of the sub-programme include Units and Departments of the Assembly and the general public. The sub-programme will be executed by Seven (7) staff, three at the Planning Unit and Three (3) at the Budget Unit and One NABCO Personnel.

For the sub-programme to be successfully delivered, the following challenges must be dealt with:

Inadequate office space for Budget and Planning officers, Inadequate data on rateable 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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	2	5	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	1	1	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4	4
	Four DPCU Meetings Minutes	4	2	4	4	4	4
Approved plan and budget	Reports of M&E activities undertaken	4	2	4	4	4	4

monitored and reviewed	Report/Minutes of Plan and budget review	2	2	2	2	2	2
Rate payers consultation conducted	No. of reports Consultation conducted by	1 July	1 July	1 July	1 July	1 July	1 July
Town hall meeting held	No. of reports on file	2	1	2	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
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 1.4 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	2	2	2
	Number of area council supplied with furniture	1	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 1.5 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraised staff annually	Number of staff appraisal conducted	-	80	80	100	100	100
Administered of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	-	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
	Number of training workshop held	-	8	10	10	10	10
Salary Administered	Monthly validation ESPV	-	12	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

- To promote sustainable, spatially integrated & orderly human settlements
- To provide sustainable, affordable & quality social & private housing for Ghanaians
- To provide adequate, reliable, safe affordable and sustainable power
- To increase access to safe, secure and affordable shelter
- To improve access & coverage of potable water in rural & urban communities
- To create & sustain an efficient & effective transport systems

2. Budget Programme Description

The infrastructure delivery and management programme gives technical inputs or advice in matters relating to formulation, development, engineering, implementation and monitoring and Evaluation of infrastructural policies, projects and programmes to ensure sustainability. The programme is responsible for evaluating technical and economic context of consultancy proposals submitted to the Assembly; coordinating and supervising the implementing physical planning schemes for the District. The programme is also responsible for monitoring and supervising the delivery of road and civil works. A total of 80 staff will be responsible of the execution of the programme

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-program 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-program 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 program is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-program 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 MMDAs measure the performance of this sub-program. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative year	Indicative year	Indicative year
				2021	2022	2023	2024
Prepared and Updated of Local Plans within the district	No. of New local plans prepared	2	3	4	4	4	4
	Number of local plans updated	2	2	4	5	5	5
Planning Committee Meetings organized	Number of meetings held	4	4	12	12	12	12
Development/ Planning permits processed and development sites monitored and inspected	Duration of processing a permit	45days	45days	45days	45days	45days	45days
	No. of permits processed	40	60	100	150	200	250
	No. of Building sites monitored and inspected	50	60	150	200	300	400
	Number of streets	20	30	60	90	120	150

Street Naming and property addressing system continued	assigned with names						
	Number of Properties numbered	100	200	700	1,500	3,000	4,000
Public spaces and assembly lands maintained and registered	No. of recreational parks maintained	4	4	6	8	12	15
	No. of Assembly lands registered per year	0	1	2	4	5	6
Community engagement and sensitization on Planning issues undertaken	No. of communities sensitized on planning issues	2	4	6	8	10	12
	No of Radio Programs held	0	1	6	12	12	12

1. 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 promote spatially integrated and orderly development of human settlement
- To improve access to coverage of potable water in rural and urban communities

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the implementation of policies on Works and advise the Assembly on matters relating to works; Assist the Assembly in executing its functions in relation to Provision of Civil Works (feeder roads, public buildings, rural housing, water and sanitation), Utility Service Delivery (water and sewage, etc.), Regulate commuter transport, control the use of Lorry Parks, provide facilities like bus stops, and Monitoring and Supervision of Works.

The organisational units involved in the delivery of the Sub-Programme are Building, Water and Sanitation, and, Feeder Roads.

The Road unit design, tendering and supervise the construction of feeder roads, the Building unit is into provision of design, tendering, construction / rehabilitation / maintenance, supervision of public buildings, existing residential, administrative, health, educational buildings and other government properties, and the Water and Sanitation section provide technical support in planning, tendering, supervision and reporting on construction of water and sanitation facilities.

The Department has a total staff of Fourteen (14) to oversee the effective delivery of the sub-programme and the breakdown is as follows; (1) Engineer,(1) Chief Technician Engineers, Two (2) Technical Officers, One (1) Works Superintendent, Four (4) Nabco Officers, and five (5) drivers.

The sub-programme is funded through District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of the sub-programme are community members (Citizenry).

The major challenges confronting the sub-programme are;

Inadequate logistics such us vehicles, testing tools and office equipment.

Inadequate funds fuel and other recurrent expenditure such as maintenance of office equipment.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		projections			
		2019	2020	Budget Year	Indicative year	Indicative year	Indicative year
				2021	2022	2023	2024
Streetlights maintained	% of faulty streetlights maintained	40%	100%	100%	100%	100%	100%
Access to portable water Increased	% increase in access to portable water	78%	80%	82%	84%	85%	85%
Access feeder roads conditions improved	KM of feeder roads constructed/im proved	20km	40km	40km	40km	40km	40km

Maintenance plan prepared	Plan prepared by	N/A	31st October	31st October	31st October	31st October	31st October
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Rehabilitation of streetlight within the District
Procurement of office supplies and logistics	Construction of 3No. 2bedroom semidetached bungalow
Monitoring and supervision of works projects.	Drilling of 10No. Mechanized boreholes
	Extension of Electricity to some Communities
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
	Construction of Military Accommodation

Budget Sub-Programme Operations and Projects

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

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 pre-school, 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.

The program aims at offering access to quality education to all children of school going age, including children with special needs, to harness their potential for nation building.

The program will be executed by Four (4) staff of the District Education Directorate in collaboration with the Assembly.

The program will be funded mainly by the Government of Ghana and other donors supporting education.

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 Output	Output Indicator	LEVEL	Past Years		Projections			
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monitoring and Accountability Enhanced	Percentage of schools monitored annually		98%	86%	100%	100%	100%	100%
Monitoring and Accountability Enhanced	Teacher Attendance Rate		95%	89%	98%	98%	99%	99.5%
School Enrolment Increased	GER	KG	96.7%	111.9%	112.0%	114.0%	112.0%	110.0%
		PRM	82.5%	%	95.0%	105.0%	116.0%	114.0%
		JHS	60.9%	90.2%	84.0%	92.0%	97.0%	100.0%
		SHS	80%	72.0%	90%	91.0%	92.0%	93.0%
	NER	89.5%						
		KG	58.8%	63.0%	68.8%	74.0%	80.0%	87.0%
		PRM	68.1%	74.0%	80.0%	86.0%	91.0%	97.0%
		JHS	31.1%	37.2%	43.1%	50.2%	57.0%	69.0%
		SHS	54.7%	55.3%	57.0%	60.0%	63.0%	66.0%

	GAR	KG	104.6%	109.1%	115.4%	121.0%	134.4%	145.2%
		PRM	%	%	92.3%	97.0%	108.2%	115.7%
		JHS	81.2%	86.0%	79.2%	84.0%	90.1%	97.4%
		SHS	66.8%	72.2%	82.2%	84.0%	86%	88%
	NAR	KG	35.3%	41.2%	47.2%	54.6%	61.2%	67.2%
		PRM	55.8%	61.5%	67.2%	69.1%	75.2%	82.4%
		JHS	28.1%	34.3%	37.2%	42.7%	48.9%	55.5%
		SHS	34.0%	36.5%	39.9%	45.0%	50.0%	55.0%
	GPI	KG	0.91	0.93	1	1	1	1
		PRM	0.91	0.95	0.99	1	1	1
		JHS	0.82	0.91	1.0	1.0	1.0	1.0
		SHS	0.55	0.50	0.60	0.65	0.70	0.75
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio (English)	KG	1:0.2	1:0.1	1:1	1:1	1:1	1:1
		PRM	1:0.5	1:0.2	1:0.7	1:1	1:1	1:1
		JHS	1:0.8	1:0.3	1:1	1:1	1:1	1:1
	Pupil Core Textbooks Ratio (Math)	KG	1:1	1:0.1	1:1	1:1	1:1	1:1
		PRM	1:0.5	1:0.2	1:1	1:1	1:1	1:1
		JHS	1:0.8	1:0.3	1:1	1:1	1:1	1:1
Pupil Core Textbooks Ratio (Science)	PRM	1:0.8	1:0.2	1:1	1:1	1:1	1:1	
	JHS	1:0.9	1:0.3	1:1	1:1	1:1	1:1	
Improved Teacher Professionalism and Deployment	PTR	KG	30:1	32:1	35:1	35:1	35:1	35:1
		PRM	29:1	30:1	32:1	35:1	35:1	35:1
		JHS	12:1	14:1	18:1	22:1	26:1	30:1

BECE Performance (%)	Core Subject (English)		96.0	-	100	100	100	100
	Core Subject (Maths)		98.1	-	100	100	100	100
	Core Subject (Science)		96.9	-	100	100	100	100
	Core Subject (Social Studies)		98.7	-	100	100	100	100
WASSCE Performance (%)	Core Subject (English)		84.3		90	95	100	100
	Core Subject (Maths)		93.8		95	100	100	100
	Core Subject (Science)		93.8		95	100	100	100
	Core Subject (Social Studies)		80.9		85	90	95	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
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nkwantaso
Internal Management of Organisation	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Yawusukrom
	Completion of District Examination centre Nkrankwanta
	Construction of 1 No. 3 Unit Classroom Block with furniture at Asuontam
	Construction of Office Building for GES

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

4. Budget Sub-Programme Objective

- To ensure sustainable, equitable and easily accessible healthcare services
- To improve quality of health service delivery including mental health
- To ensure healthy lives and promote well-being for all at all age
- To ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- To improve reproductive health
- To reduce morbidity, mortality and disability

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.

5. 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.

6. 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 Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget	Indicative	Indicative	Indicative
				Year 2021	Year 2022	Year 2023	Year 2024
Ensure Sustainable, Affordable, Equitable, Easily Accessible Healthcare Services (Universal Health Coverage)	Proportion functional CHPS zones to demarcated zones	100%	100%	100%	100%	100%	100%
	Per capita OPD attendance	1.2	1.0	1.0	1.0	1.0	1.0
	Equity geography: Midwife to WIFA ratio	1:758	1:700	1:600	1:500	1:400	1:400
	Equity geography: Doctor to population	1:29,993	1:30,680	1:25000	1:20,000	1:15,000	1:15000
	Equity geography: Nurse to population	1:390	1:300	1:250	1:200	1:200	1:200
	Proportion of facilities with at least one functional vehicles (motorbike)	25%	25%	50%	70%	90%	100%
Reduced Morbidity and Mortality, Intensified Prevention and Control of Non-Communicable Diseases	Institutional all-cause mortality rate	1.57%	2.88%	1.57%	1.5%	1.5%	1.5%
	Institutional Malaria Under 5 Case Fatality Rate	0.15%	0.06%	0.05%	0.05%	0.05%	0.05%
	Institutional Infant Mortality Rate	0	0	0	0	0	0
	Institutional Neonatal Mortality Rate	0.74%	0	0	0	0	0
	Institutional Maternal Mortality Ratio	0	0	0	0	0	0
	Percentage of supervised delivery in the district	56.4%	50.3	56.4%	60%	70%	80%
	Family planning coverage	38.1	42.5	45%	50%	50%	50%
	Enhanced Efficiency in Governance and Management	Percentage of claims NHIS claims submitted on time	100%	100%	100%	100%	100%
Enhanced Efficiency in Governance and Management	Percentage of rejections on claims submitted to NHIS	15%	10%	5%	5%	2%	2%
	Proportion of IGF spent on goods and services.	75%	70%	70%	60%	60%	50%

	Proportion of IGF spent on investment	0	0	0	0	0	0
	Proportion of sub-districts with functional Public Health Emergency Management committees	100%	100	100%	100%	100%	100%
Intensify Prevention and Control of Communicable Disease and Ensure the Reduction of New HIV/AIDS and other STI, especially among the Vulnerable Groups	Percentage of pregnant women who tested HIV positive	0.6	0.5	0.6	0.5	0.5	0.5
	Proportion of infected pregnant women who received ARVs for eMTCT	100%	100%	100%	100%	100%	100%
	Proportion of babies born to HIV positive mothers being HIV negative (after 18months)	100%	100%	100%	100%	100%	100%
	TB case notification rate	41.7	47.8	50%	55%	60%	60%
	TB treatment success rate	NA	100%	100%	100%	100%	100%
	Non- Polio AFP rate	12.9	21.9	25	25	25	25
	Proportion of children fully immunized (proxy Penta 3 coverage)	101	100%	100%	100%	100%	100%
	Measles Rubella 2 coverage	83.8	85.1	90.0	100%	100%	100%
	Antenatal Care Coverage	64.8%	77.5%	80%	90%	100%	100%
	Proportion of Mother and baby pairs exclusively breastfed upon discharge	98.0	98.4	100%	100%	100%	100%
	Proportion of deliveries attended by a trained health worker	56.5	60%	65%	70%	80%	90%
	Still birth rate	0	0	0	0	0	0
	Postnatal care coverage for newborn babies (first 48hours)	55.7	60%	70%	75%	80%	90%

Proportion of pregnant women given ITN	100%	100%	100%	100%	100%	100%
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7. 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	Construction of CHPS Compound with Accommodation and Mechanized Borehole at Awiakrom
Public Health Services	Construction of 1 No. 2 Bedroom Semi Detached Bungalow
Environmental Sanitation Management	Construction of 1No. 2 Bedroom Nurses Quarters at Kwakuanya
	Construction of 1No. 2 Bedroom Nurses Quarters at Aprakukrom

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.
- To organize community development programmes to improve the socio-economic lives of the populace
- To train community groups in employable skills to improve income generation

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, 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 Year		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Social and Economic conditions of PWDs improved	Number of beneficiaries assisted	40	45	50	80	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	142	148	150	200	250	300
Vulnerable people and indigents registered unto the NHIS	Number of people registered on the NHIS	150	200	250	300	350	400
Child rights protection and promotion issues addressed in the various communities	Number of communities sensitised on child rights issues	10	12	15	20	25	30
	Number of child rights issues addressed and resolved	10	12	20	25	30	35
Data on associations, clubs and groups in the district collated	Number of groups/ associations identified and registered	-	10	20	30	40	50
Child and Family Welfare in the district improved	Number of child and family welfare cases addressed	8	12	16	20	24	24
Skills of rural people in entrepreneurship enhanced	Number of people trained in income generation activities	-	25	50	65	80	100
	Number of trainings organized	-	1	2	3	4	4
Public awareness on social problems created	Number of community sensitizations carried out	10	12	15	20	25	30

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/ sensitization/ education	
Internal management of the Organization	
Procurement of Office Supplies and Consumables	

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.

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 Year		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

3. 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 the Organization	

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 promote Micro, small and medium enterprises.
- To develop and promote trade activities.
- Help equip the youth with employable skills

Budget Sub-Programme Description

The sub-programme seeks to improve the activities related to facilitation of Dormaa West Assembly's industrial projects, business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision by the Assembly by facilitating the provision of business development services. These programmes would be organized in such a way that through the NBSSI-MasterCard Young African Work Programme. Persons within the ages of 18 – 35 years will be equipped with the needed skills that will help promote industrial activities in relation to the Agenda for Jobs: Creating Prosperity and Equal Opportunity For All 2018-2021 Policy.

In collaboration with other stakeholders, the Assembly will also facilitate the participation of entrepreneurs in both local and international trade shows.

The sub-programme seeks to deliver the following:

1. Linking interested but unemployed youth to service providers for skill acquisition as young Entrepreneurs fired with business ideas and apprentices to increase productivity hence reduce unemployment.

2. Organize trainings in occupational and safety measures to workers engaged in the One District one Factory programme.

3. Embark on Monitoring and Evaluation on clients to observe how businesses are faring and ensuring that the businesses are on track.

A number of resource persons and facilitators will be engaged to render services to selected beneficiaries within the municipality.

The National Board for Small Scale Industries would be the organizational units involved in the delivery of this sub programme.

The Dormaa West Assembly and Government of Ghana are the main sponsors of the sub programme outlined.

The beneficiaries of the programmes are;

Unemployed youth, Women and men entrepreneurs, Potential Entrepreneurs

Three (3) officers of the BAC would see to the implementation of the sub programme.

The challenges that are usually faced are;

Lack of permanent office accommodation, Inadequate training and operational funds,

Lack of or late release of training and operational funds, Lack of office logistics and Lack of start - up support for beneficiaries

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs in the informal sector organised.	Number of beneficiaries trained	80	40	80	100	120	120
Managerial training for women and men entrepreneurs organised.	Number of beneficiaries trained	120	210	220	220	220	220
Information communication and Technology training organised.	Number of beneficiaries trained	0	0	60	60	60	60
Participation in Trade shows and exhibitions promoted	Number of beneficiaries benefitting from trade shows	0	0	40	50	60	60
Start-up support to beneficiaries provided.	Number of beneficiaries supported	80	60	60	60	70	70
Performance of selected beneficiaries monitored and evaluated	Number of monitoring visits conducted	4	4	4	4	4	4
Counselling and advisory services provided.	Number of people	30	68	80	80	80	80

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	
Promotion of small, Medium and Large scale Enterprises	
Internal management of the organisation	
Procurement of office supplies and consumables	
Manpower Development	

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

2. Budget Sub-Programme Objective

Policy Objectives that are most relevant to the Department of Agriculture are as follows:

- Promote a demand driven approach to agricultural development;
- Improve production efficiency and yield;
- Improve post-harvest management;
- Enhance the application of science, technology and innovation;
- Promote agriculture as a viable business among the youth; and
- Promote livestock and poultry development for food and nutrition security and income generation.

1. Budget Sub-Programme Description

The district would enable farmers to stay abreast with good agricultural practices, identify updates and disseminate technological packages. It would also help to increase the number of beneficiaries and outputs under the planting for food and jobs. (PF&J) programme. Nutrition and food fortification would improve, while reducing post-harvest losses. Diversification of Livelihood options would involve agro-processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products. New and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) would be introduced to increase productivity. The sub-program focuses on reducing risks associated with natural disaster, diseases/pest outbreak and ensuring availability of food stocks. It also seeks to improve the warehousing systems and develop technologies in post-harvest handling for actors along the value chain. It further seeks to improve the intake of nutrient-dense foods through awareness creation. The Sub-Program seeks to coordinate early warning systems to prevent and manage emergencies as well as ensure the availability of farm power machinery and other engineering technologies for all categories of farmers and agro-processors along the value chain.

Subsistence farmers would be supported to diversify their production systems and engage in alternative livelihood activities such as agro-processing (palm oils, gari etc. production from agricultural based products) and the production of honey, mushroom, snails etc. under the sub – programme. NGOs in microfinance would be identified to promote and sustain community based saving and credit schemes. The need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition would be addressed. The program seeks to enhance incomes of farmers through:

Promotion of cash crop and livestock production for income in the ecological zone through extension services and enhanced access to certified seeds for food, cash crops and improved breeding stock and other production inputs along the value chain.

Farmers would be grouped for easy access to input and output market would be promoted by holding sensitization sessions for farmers to explain the benefits of cooperative efforts, particularly in storage, processing and transporting of produce to markets. Assistance and advice will be provided to farmer groups for the establishment of FBOs. The risk of health hazards associated with the production and consumption of agricultural produce will be minimized.

Risks associated with natural disasters, disease / pest outbreaks will be reduced through plant clinics, vaccination and awareness creation to ensure food security. Farmers would be sensitized to ensure good post-harvest handling by actors along the value chain. Regulations on pesticides and certified seeds will be enforced through regular market surveillance.

Daily phytosanitary activities on the Dormaa West –Ivory Coast borders will be carried out to regulate imports and exports of agricultural related materials. Vaccination of poultry and ruminants against scheduled diseases would be carried out. The department of agriculture will facilitate the establishment of one slaughter house and five Slabs and a fish nursery for effective meat inspection and readily fingerlings for fish farmers respectively for income generation for the district. There will also be facilitation for the acquisition of a modern rice processing facility and a borehole for identified actors in the rice and oil palm processing value chain.

Organizational units responsible for delivering the sub-program are the Extension Services, Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services, Plant Protection and Regulatory Services with a staff strength of Fourteen (14), made up of Director, Assistant Agriculture officers, Technical Officers and Accountant

The beneficiaries of the sub-program are farmers, small-scale agro traders and processors and other stakeholders along the value chain. The main sources of funding are GoG, DACF, IGF and Donor (MAG,).

Key challenges faced in the delivery of this sub-program are:

Very small office space, high cost of feed and poor management practices, low adoption of SLEM technologies at community level, low interest of the youth in agriculture, poor storage facilities, limited market linkages for poultry and poultry products, Inadequate infrastructure for processing and storage and over-dependence on rainfall.

3 Budget Sub-Programme Results Statement

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

Main Outputs	Indicator Output	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year

				2021	2022	2023	2024
Yields in the production of the under listed crops,							
Maize	Metric Tons per Hectare	2.5	2.6	2.6	3.0	3.0	3.0
Rice(Paddy)		2.5	3	3.5	4.0	4.5	4.95
Plantain		10.5	10.7	12.3	12.5	13	14.3
Cocoyam		5.2	5.4	7.0	7.2	7.5	8.25
Cassava		25.3	23.99	24.5	25	25.5	28.05
Yam		11.2	18.69	19	19.3	19.5	21.45
Cowpea		1.65	1.70	1.9	2.2	2.7	2.97
Poultry		Number	80,4037	804,037	804,500	804,912	805,362
Sheep	9,931		9,931	10,137	10,240	10,340	11,374
Pigs	2,659		2,785	2,910	3,012	3,114	3,425
Goats	2,785		6,418	6,718	7,029	7,429	8,172
Planting for Export and Rural Development (PERD)	Number of seedlings distributed	5000	2000	20,000	50,000	50,000	100,000
Planting for Food and Jobs (PF&J)	Number of Beneficiaries	4,246	5,968	6,565	7,221	7,943	8,738
Rearing for Food and Jobs (RF&J)	Number of Beneficiaries	Nil	50	480	576	691	829
Grasscutter	Number of beneficiaries	NIL	NIL	NIL	NIL	NIL	NIL
Bee Keeping		NIL	NIL	10	10	15	20
Cockerel		0	50	120	130	140	154
Rabbit		NIL	NIL	NIL	NIL	NIL	NIL
Agricultural technologies increased	Number of new sustainable Agric technologies	34	30	30	30	30	30

Access to relevant technologies along the value chain increased	Number of AEA's receiving ToTn technologies	5	9	24	24	30	33
	Number of FBO's and CBO's trained	18	20	25	30	30	35
	Number of agricultural information centers functional	NIL	NIL	NIL	NIL	NIL	NIL
Post –harvest losses reduced							
Maize	Percentage reduction in losses per annum	17.50	16.22	15.85	15	14.45	15.90
Rice		4.64	4.20	3.64	3	2.90	3.19
Cassava		20.02	17.59	16.45	16	15.95	17.55
Yam		19.55	18.20	17.33	16.8	16.5	18.15
Plantain		6.5	5.0	4.0	3.5	3.0	3.3
Cocoyam		7.0	5.5	5.0	4.0	4.7	5.17
Cassava		1.1	1.5	1.6	2.1	2.5	3
Oil Palm	Percentage increase in processed produce per annum	3.5	3.6	3.7	3.9	4	4.2
Pepper		NIL	NIL	NIL	NIL	NIL	NIL
Adoption of Good Agricultural Practices expanded	Number of farmers	4,819	4,595	5,500	5,800	6,000	6,500
Improved technologies along the value chain adopted	Rate of adoption	35%	35.8%	37%	39%	40%	40.5%

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

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To promote effective disaster prevention and mitigation
- To enhance disaster preparedness for effective response

2. Budget Sub-Programme Description

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

Disaster Risk Reduction (DRR), Disaster Prevention and Response Mechanisms, Climate Change Risk Management, Human and Institutional Capacity, Re-afforestation through effective Social Mobilization and Preservation of wetland areas in the district

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the District NADMO secretariat level through the NADMO designated zones and communities.

The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management.

These institutions include:

Ghana National Fire Service, Ghana Police Service, Ghana Armed Forces, Ghana Ambulance Service, Ghana Red Cross Society, Department of Agriculture, Ghana Health Service and Veterinary Department

The source of funding for the implementation of the programme is Government of Ghana. Beneficiaries of the programme are directly or indirectly the entire population of Nkrankwanta District. The staff strength of the organization is twelve (12).

The key issues and challenges affecting the sub-programme include:

Inadequate transport logistic, inadequate funding, Inadequate office logistic, Inadequate disaster mitigation equipment, Inadequate relief supplies and Inadequate support for Disaster Volunteer

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the estimate of future performance of the organization

ENVIRONMENTAL MANAGEMENT-DISASTER PREVENTION AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Disaster victims reduced	Number of people affected by disaster	244	6	100	90	70	50
Awareness creation enhanced	Number of awareness campaign organized	10	6	10	10	10	10
Disaster Volunteer Groups increased	Number of zones with DVG's	7	7	10	10	10	10
Disaster victims supported	% of victims supported	21	0	100	90	70	50
Capacity of staff on disaster preparedness plan increased	Number of staff trained	12	12	24	24	28	30
	Number of workshops organized	1	0	6	6	6	7
Monitoring and patrolling enhanced	No. of patrols undertaken	31 days	21 days	40 days	60 days	60 days	60 days
Education and Sensitization programmes increased	No. of radio talk shows	1	1	12	12	12	12

4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Procurement of office supplies and consumables	
Internal Management of organization	
Information, Education and Communication	

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	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	1,647,786		
130201 17.1 strengthen domestic resource mob.	8,898,052	539,864		
160201 Improve production efficiency and yield	0	234,693		
160302 12.a Supprt dev. cttries to strngthn scntific & tech capa	0	30,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	982,805		
280101 Develop efficient land administration and management system	0	98,674		
360101 Combat deforestation, desertification and soil erosion	0	50,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	240,672		
410101 Deepen political and administrative decentralisation	0	1,658,837		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,285,777		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,560,050		
570102 6.1 Achieve univ. and equit access to water	0	6,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	230,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	82,894		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	180,000		
Grand Total ¢	8,898,052	8,898,052	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
316 01 01 001 27	1,270.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
Property income [GFS]	1,270.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,270.00	0.00	0.00	0.00
316 02 00 001 27	8,896,781.53	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	56,600.00	0.00	0.00	0.00
1412022 Property Rate	54,400.00	0.00	0.00	0.00
1412024 Unassessed Rate	2,200.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	114,100.00	0.00	0.00	0.00
1423001 Markets Tolls	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423004 Poultry Fee	2,200.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	400.00	0.00	0.00	0.00
1423010 Export of Commodities	95,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fee	300.00	0.00	0.00	0.00
1423017 Conservancy	500.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	4,600.00	0.00	0.00	0.00
1423527 Tender Documents	4,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,200.00	0.00	0.00	0.00
1430001 Court Fines	1,100.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	51,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	400.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	1,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007 Liquor License	400.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,200.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	300.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	250.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422052 Mechanics	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422061 Susu Operators	100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	100.00	0.00	0.00	0.00
<i>Output</i> 0005 LAND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	162,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	137,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,900.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,400.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	500.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1450020 Interest Income (Bank Interest)	200.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	8,499,431.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,591,649.53	0.00	0.00	0.00
1331002 DACF - Assembly	4,464,007.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	149,744.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	97,956.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,700,216.00	0.00	0.00	0.00
Grand Total	8,898,051.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Dormaa West District-Nkrankwanta	0	0	8,898,052	8,919,529	11,815,032
GOG Sources	0	0	1,689,606	1,705,522	1,706,502
Management and Administration	0	0	1,335,249	1,348,473	1,348,601
Infrastructure Delivery and Management	0	0	188,285	189,756	190,168
Social Services Delivery	0	0	135,122	136,345	136,474
Economic Development	0	0	30,949	30,949	31,258
IGF Sources	0	0	398,620	404,181	402,606
Management and Administration	0	0	318,916	324,477	322,105
Infrastructure Delivery and Management	0	0	79,704	79,704	80,501
DACF MP Sources	0	0	400,000	400,000	404,000
Management and Administration	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	4,284,007	4,284,007	7,154,847
Management and Administration	0	0	1,517,188	1,517,188	1,532,360
Infrastructure Delivery and Management	0	0	829,550	829,550	837,845
Social Services Delivery	0	0	1,677,269	1,677,269	4,522,042
Economic Development	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	180,000	180,000	181,800
	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	50,000	50,000	50,500
CIDA Sources	0	0	93,744	93,744	94,681
Economic Development	0	0	93,744	93,744	94,681
DONOR POOLED Sources	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	6,000	6,000	6,060
	0	0	50,000	50,000	50,500
Management and Administration	0	0	50,000	50,000	50,500
DDF Sources	0	0	1,746,075	1,746,075	1,763,536
Management and Administration	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	381,658	381,658	385,475
Social Services Delivery	0	0	1,318,558	1,318,558	1,331,744
Grand Total	0	0	8,898,052	8,919,529	11,815,032

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	0	0	0	8,898,052	8,919,529	11,815,032
Management and Administration	0	0	0	3,567,212	3,585,997	3,602,884
SP1.1: General Administration	0	0	0	3,567,212	3,585,997	3,602,884
21 Compensation of employees [GFS]	0	0	0	1,378,511	1,392,296	1,392,296
211 Wages and salaries [GFS]	0	0	0	1,377,575	1,391,351	1,391,351
21110 Established Position	0	0	0	1,322,375	1,335,599	1,335,599
21111 Wages and salaries in cash [GFS]	0	0	0	7,200	7,272	7,272
21112 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
212 Social contributions [GFS]	0	0	0	936	945	945
21210 Actual social contributions [GFS]	0	0	0	936	945	945
22 Use of goods and services	0	0	0	1,690,701	1,695,701	1,707,608
221 Use of goods and services	0	0	0	1,690,701	1,695,701	1,707,608
22101 Materials - Office Supplies	0	0	0	405,477	405,477	409,532
22102 Utilities	0	0	0	52,800	57,800	53,328
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	403,437	403,437	407,471
22106 Repairs - Maintenance	0	0	0	178,000	178,000	179,780
22107 Training - Seminars - Conferences	0	0	0	376,987	376,987	380,757
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	194,000	194,000	195,940
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	498,000	498,000	502,980
281 Property expense other than interest	0	0	0	100,000	100,000	101,000
28141	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	398,000	398,000	401,980
28210 General Expenses	0	0	0	398,000	398,000	401,980
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	1,485,197	1,486,667	1,500,049
SP2.1 Physical and Spatial Planning	0	0	0	123,626	123,875	124,862
21 Compensation of employees [GFS]	0	0	0	24,952	25,201	25,201
211 Wages and salaries [GFS]	0	0	0	24,952	25,201	25,201
21110 Established Position	0	0	0	24,952	25,201	25,201
22 Use of goods and services	0	0	0	68,674	68,674	69,361
221 Use of goods and services	0	0	0	68,674	68,674	69,361
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,674	5,674	5,731

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,361,571	1,362,792	1,375,187
21 Compensation of employees [GFS]	0	0	0	122,095	123,316	123,316
211 Wages and salaries [GFS]	0	0	0	122,095	123,316	123,316
21110 Established Position	0	0	0	122,095	123,316	123,316
22 Use of goods and services	0	0	0	266,565	266,565	269,231
221 Use of goods and services	0	0	0	266,565	266,565	269,231
22101 Materials - Office Supplies	0	0	0	253,500	253,500	256,035
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,065	5,065	5,116
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
25 Subsidies	0	0	0	5,000	5,000	5,050
251 To public corporations	0	0	0	5,000	5,000	5,050
25121	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	967,912	967,912	977,591
311 Fixed assets	0	0	0	967,912	967,912	977,591
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	79,704	79,704	80,501
31113 Other structures	0	0	0	253,772	253,772	256,310
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	404,436	404,436	408,480
Social Services Delivery	0	0	0	3,460,949	3,462,172	6,323,559
SP3.1 Education and Youth Development	0	0	0	1,285,777	1,285,777	1,298,635
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	142,440	142,440	143,864
282 Miscellaneous other expense	0	0	0	142,440	142,440	143,864
28210 General Expenses	0	0	0	142,440	142,440	143,864
31 Non Financial Assets	0	0	0	1,083,337	1,083,337	1,094,170
311 Fixed assets	0	0	0	1,083,337	1,083,337	1,094,170
31112 Nonresidential buildings	0	0	0	1,066,537	1,066,537	1,077,202
31131 Infrastructure Assets	0	0	0	16,800	16,800	16,968
SP3.2 Health Delivery	0	0	0	1,790,050	1,790,050	4,635,950
22 Use of goods and services	0	0	0	152,440	152,440	153,964
221 Use of goods and services	0	0	0	152,440	152,440	153,964
22102 Utilities	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	62,440	62,440	63,064
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,477,610	1,477,610	4,320,386
311 Fixed assets	0	0	0	1,477,610	1,477,610	4,320,386
31111 Dwellings	0	0	0	660,000	660,000	3,494,600
31112 Nonresidential buildings	0	0	0	737,610	737,610	744,986
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.3 Social Welfare and Community Development	0	0	0	385,122	386,345	388,974
21 Compensation of employees [GFS]	0	0	0	122,228	123,451	123,451
211 Wages and salaries [GFS]	0	0	0	122,228	123,451	123,451
21110 Established Position	0	0	0	122,228	123,451	123,451
22 Use of goods and services	0	0	0	212,894	212,894	215,023
221 Use of goods and services	0	0	0	212,894	212,894	215,023
22101 Materials - Office Supplies	0	0	0	129,000	129,000	130,290
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	71,394	71,394	72,108
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	284,693	284,693	287,540
SP4.1 Trade, Tourism and Industrial development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	234,693	234,693	237,040
22 Use of goods and services	0	0	0	234,693	234,693	237,040
221 Use of goods and services	0	0	0	234,693	234,693	237,040
22101 Materials - Office Supplies	0	0	0	14,105	14,105	14,246
22102 Utilities	0	0	0	720	720	727
22105 Travel - Transport	0	0	0	46,602	46,602	47,068
22107 Training - Seminars - Conferences	0	0	0	63,266	63,266	63,898
22109 Special Services	0	0	0	110,000	110,000	111,100
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP5.2 Natural Resource Conservation	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	8,898,052	8,919,529	11,815,032

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Dormaa West District-Nkwantwanda Management and Administration	1,591,650	3,033,024	1,746,939	6,373,613	56,136	262,780	79,704	398,620	0	0	0	50,000	195,603	1,700,216	1,895,819	8,898,052
	1,232,375	1,830,062	0	3,152,437	56,136	262,780	0	318,916	0	0	0	50,000	45,859	0	45,859	3,597,212
Central Administration	1,023,217	1,830,062	0	2,853,279	56,136	262,780	0	318,916	0	0	0	50,000	45,859	0	45,859	3,268,054
Administration (Assembly Office)	1,023,217	1,830,062	0	2,853,279	56,136	262,780	0	318,916	0	0	0	50,000	45,859	0	45,859	3,268,054
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	299,158	0	0	299,158	0	0	0	0	0	0	0	0	0	0	0	299,158
299,158	0	0	0	299,158	0	0	0	0	0	0	0	0	0	0	0	299,158
Infrastructure Delivery and Management	147,046	364,339	996,550	1,517,935	0	0	79,704	79,704	0	0	0	0	6,000	381,658	387,658	1,465,197
Central Administration	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Administration (Assembly Office)	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Physical Planning	24,932	98,674	0	123,606	0	0	0	0	0	0	0	0	0	0	0	123,606
Office of Departmental Head	24,932	98,674	0	123,606	0	0	0	0	0	0	0	0	0	0	0	123,606
Works	122,095	265,965	486,550	884,209	0	0	79,704	79,704	0	0	0	0	6,000	381,658	387,658	1,351,571
Office of Departmental Head	122,095	265,965	486,550	884,209	0	0	79,704	79,704	0	0	0	0	6,000	381,658	387,658	1,351,571
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	15,585	225,107	240,692	0	0	0	0	0	0	0	0	0	0	0	240,692
Social Services Delivery	122,228	547,774	1,242,389	1,912,391	0	0	0	0	0	0	0	0	50,000	1,318,558	1,368,558	3,460,949
Education, Youth and Sports	0	202,440	434,779	637,219	0	0	0	0	0	0	0	0	0	648,558	648,558	1,285,777
Office of Departmental Head	0	202,440	434,779	637,219	0	0	0	0	0	0	0	0	0	648,558	648,558	1,285,777
Health	0	82,440	807,610	890,050	0	0	0	0	0	0	0	0	0	670,000	670,000	1,560,050
Office of District Medical Officer of Health	0	82,440	807,610	890,050	0	0	0	0	0	0	0	0	0	670,000	670,000	1,560,050
Waste Management	0	230,000	0	230,000	0	0	0	0	0	0	0	0	0	0	0	230,000
0	230,000	0	230,000	0	0	0	0	0	0	0	0	0	0	0	0	230,000
Social Welfare & Community Development	122,228	32,884	0	155,112	0	0	0	0	0	0	0	0	50,000	0	50,000	385,122
Office of Departmental Head	122,228	32,884	0	155,112	0	0	0	0	0	0	0	0	50,000	0	50,000	265,122
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Economic Development	0	190,949	0	190,949	0	0	0	0	0	0	0	0	93,744	0	93,744	284,693
Agriculture	0	140,949	0	140,949	0	0	0	0	0	0	0	0	93,744	0	93,744	234,693
Trade, Industry and Tourism	0	140,949	0	140,949	0	0	0	0	0	0	0	0	93,744	0	93,744	234,693
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Natural Resource Conservation	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	1,036,091
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_ Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

				Compensation of employees [GFS]	1,023,217
Objective	000000	Compensation of Employees			1,023,217
Program	91001	Management and Administration			1,023,217
Sub-Program	91001001	SP1.1: General Administration			1,023,217
Operation	000000		0.0 0.0 0.0		1,023,217

Wages and salaries [GFS]					1,023,217
2111001	Established Post				1,023,217

				Use of goods and services	12,874
Objective	130201	17.1 strengthen domestic resource mob.			7,937
Program	91001	Management and Administration			7,937
Sub-Program	91001001	SP1.1: General Administration			7,937
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		7,937

Use of goods and services					7,937
2210101	Printed Material and Stationery				2,737
2210102	Office Facilities, Supplies and Accessories				5,200

Objective	410101	Deepen political and administrative decentralisation			4,937
Program	91001	Management and Administration			4,937
Sub-Program	91001001	SP1.1: General Administration			4,937
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,937

Use of goods and services					4,937
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210511	Local travel cost				1,437
2210709	Seminars/Conferences/Workshops - Domestic				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	318,916
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_ Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

				Compensation of employees [GFS]	56,136
Objective	000000	Compensation of Employees			56,136
Program	91001	Management and Administration			56,136
Sub-Program	91001001	SP1.1: General Administration			56,136
Operation	000000		0.0 0.0 0.0		56,136

Wages and salaries [GFS]					55,200
2111102	Monthly paid and casual labour				7,200
2111208	Funeral Grants				7,000
2111215	Rations				8,000
2111225	Boards /Committees /Commissions Allowance				5,000
2111243	Transfer Grants				20,000
2111248	Special Allowance/Honorarium				8,000
Social contributions [GFS]					936
2121001	13 Percent SSF Contribution				936

				Use of goods and services	244,780
Objective	130201	17.1 strengthen domestic resource mob.			133,880
Program	91001	Management and Administration			133,880
Sub-Program	91001001	SP1.1: General Administration			133,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000

Use of goods and services					1,000
2211101	Bank Charges				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210804	Contract appointments				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		112,880

Use of goods and services					112,880
2210509	Other Travel and Transportation				3,000
2210510	Other Night allowances				7,000
2210511	Local travel cost				23,000
2210602	Repairs of Residential Buildings				3,000
2210603	Repairs of Office Buildings				1,000
2210604	Maintenance of Furniture and Fixtures				1,000
2210605	Maintenance of Machinery and Plant				5,000
2210606	Maintenance of General Equipment				5,000
2210611	Maintenance of Markets				4,000
2210616	Maintenance of Public Sanitary Facilities				5,000
2210617	Street Lights/Traffic Lights				4,000
2210701	Training Materials				5,000
2210709	Seminars/Conferences/Workshops - Domestic				28,280
2210711	Public Education and Sensitization				4,600
2210902	Official Celebrations				13,000
2210906	Unit Committee/T. C. M. Allow				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	410101	Deepen political and administrative decentralisation									110,900
Program	91001	Management and Administration									110,900
Sub-Program	91001001	SP1.1: General Administration									110,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						110,900
Use of goods and services											110,900
2210101	Printed Material and Stationery										6,100
2210102	Office Facilities, Supplies and Accessories										5,000
2210103	Refreshment Items										7,000
2210113	Feeding Cost										5,000
2210122	Value Books										6,000
2210201	Electricity charges										9,000
2210202	Water										3,000
2210203	Telecommunications										2,000
2210204	Postal Charges										300
2210205	Sanitation Charges										500
2210301	Cleaning Materials										1,000
2210404	Hotel Accommodations										8,000
2210502	Maintenance and Repairs - Official Vehicles										10,000
2210503	Fuel and Lubricants - Official Vehicles										48,000
Other expense											18,000
Objective	130201	17.1 strengthen domestic resource mob.									18,000
Program	91001	Management and Administration									18,000
Sub-Program	91001001	SP1.1: General Administration									18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						18,000
Miscellaneous other expense											18,000
2821001	Insurance and compensation										1,000
2821007	Court Expenses										2,000
2821008	Awards and Rewards										3,000
2821009	Donations										7,000
2821010	Contributions										5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

											Amount (GH¢)
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i>	300,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono									
Location Code	2713001	Dormaa West-Nkrankwanta									
Use of goods and services											50,000
Objective	410101	Deepen political and administrative decentralisation									50,000
Program	91001	Management and Administration									50,000
Sub-Program	91001001	SP1.1: General Administration									50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						50,000
Use of goods and services											50,000
2210503	Fuel and Lubricants - Official Vehicles										50,000
Other expense											250,000
Objective	410101	Deepen political and administrative decentralisation									250,000
Program	91001	Management and Administration									250,000
Sub-Program	91001001	SP1.1: General Administration									250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						250,000
Miscellaneous other expense											250,000
2821010	Contributions										250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,527,188
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office) Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				1,337,188
Objective	130201	17.1 strengthen domestic resource mob.		244,188
Program	91001	Management and Administration		244,188
Sub-Program	91001001	SP1.1: General Administration		244,188
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	138,188
Use of goods and services				138,188
2210102 Office Facilities, Supplies and Accessories				62,440
2210203 Telecommunications				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				45,748
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210509 Other Travel and Transportation				40,000
2210710 Staff Development				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Objective	410101	Deepen political and administrative decentralisation		1,093,000
Program	91001	Management and Administration		1,093,000
Sub-Program	91001001	SP1.1: General Administration		1,093,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,093,000
Use of goods and services				1,093,000
2210102 Office Facilities, Supplies and Accessories				200,000
2210114 Rations				100,000
2210201 Electricity charges				28,000
2210404 Hotel Accommodations				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210503 Fuel and Lubricants - Official Vehicles				150,000
2210509 Other Travel and Transportation				20,000
2210604 Maintenance of Furniture and Fixtures				50,000
2210623 Maintenance of Office Equipment				100,000
2210709 Seminars/Conferences/Workshops - Domestic				165,000
2210902 Official Celebrations				80,000
2210908 Property Valuation Expenses				100,000
Other expense				180,000
Objective	130201	17.1 strengthen domestic resource mob.		80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821010 Contributions				80,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Property expense other than interest				100,000
2814101 Rent				100,000
Non Financial Assets				10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office) Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Other expense				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				30,000
2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		45,859
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				45,859
Objective	130201	17.1 strengthen domestic resource mob.		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				3,278,054

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c		100,000
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 537,219
Function Code	70980	Education n.e.c		
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

				Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000

				Other expense	42,440
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			42,440
Program	91003	Social Services Delivery			42,440
Sub-Program	91003001	SP3.1 Education and Youth Development			42,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		42,440

Miscellaneous other expense				42,440
2821019 Scholarship and Bursaries				42,440

				Non Financial Assets	434,779
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			434,779
Program	91003	Social Services Delivery			434,779
Sub-Program	91003001	SP3.1 Education and Youth Development			434,779
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		434,779

Fixed assets				434,779
3111204 Office Buildings				60,000
3111256 WIP - School Buildings				374,779

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 648,558
Function Code	70980	Education n.e.c		
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

				Non Financial Assets	648,558
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			648,558
Program	91003	Social Services Delivery			648,558
Sub-Program	91003001	SP3.1 Education and Youth Development			648,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		648,558

Fixed assets				648,558
3111204 Office Buildings				358,558
3111205 School Buildings				273,200
3113108 Furniture & Fittings				16,800

<i>Total Cost Centre</i>				1,285,777
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 890,050
Function Code	70721	General Medical services (IS)	
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Use of goods and services	82,440
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		82,440
Program	91003	Social Services Delivery		82,440
Sub-Program	91003002	SP3.2 Health Delivery		82,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	82,440
Use of goods and services				82,440
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				20,000
2210902 Official Celebrations				42,440

			Non Financial Assets	807,610
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		807,610
Program	91003	Social Services Delivery		807,610
Sub-Program	91003002	SP3.2 Health Delivery		807,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	807,610
Fixed assets				807,610
3111103 Bungalows/Flats				280,000
3111202 Clinics				447,610
3113104 Utilities Networks				80,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 670,000
Function Code	70721	General Medical services (IS)	
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Non Financial Assets	670,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		670,000
Program	91003	Social Services Delivery		670,000
Sub-Program	91003002	SP3.2 Health Delivery		670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	670,000
Fixed assets				670,000
3111103 Bungalows/Flats				380,000
3111202 Clinics				290,000

Total Cost Centre 1,560,050

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 230,000
Function Code	70510	Waste management	
Organisation	3160500001	Dormaa West District-Nkrankwanta_Waste Management_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Use of goods and services	70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210205 Sanitation Charges				50,000
			Other expense	160,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003002	SP3.2 Health Delivery		160,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	160,000

Miscellaneous other expense				160,000
2821017 Refuse Lifting Expenses				160,000
			Total Cost Centre	230,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	330,107
Function Code	70421	Agriculture cs		
Organisation	3160600001	Dormaa West District-Nkrankwanta_Agriculture_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

				Amount (GH¢)
Compensation of employees [GFS]				299,158
Objective	000000	Compensation of Employees		299,158
Program	91001	Management and Administration		299,158
Sub-Program	91001001	SP1.1: General Administration		299,158
Operation	000000		0.0 0.0 0.0	299,158

Wages and salaries [GFS]				299,158
2111001 Established Post				299,158

				Amount (GH¢)
Use of goods and services				30,949
Objective	160201	Improve production efficiency and yield		30,949
Program	91004	Economic Development		30,949
Sub-Program	91004002	SP4.2 Agricultural Development		30,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,949

Use of goods and services				30,949
2210101 Printed Material and Stationery				3,500
2210102 Office Facilities, Supplies and Accessories				4,105
2210503 Fuel and Lubricants - Official Vehicles				5,500
2210511 Local travel cost				4,500
2210709 Seminars/Conferences/Workshops - Domestic				8,500
2210711 Public Education and Sensitization				4,844

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs		
Organisation	3160600001	Dormaa West District-Nkrankwanta_Agriculture_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

				Amount (GH¢)
Use of goods and services				110,000
Objective	160201	Improve production efficiency and yield		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	93,744
Function Code	70421	Agriculture cs		
Organisation	3160600001	Dormaa West District-Nkrankwanta_Agriculture_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

				Amount (GH¢)
Use of goods and services				93,744
Objective	160201	Improve production efficiency and yield		93,744
Program	91004	Economic Development		93,744
Sub-Program	91004002	SP4.2 Agricultural Development		93,744
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	93,744

Use of goods and services				93,744
2210101 Printed Material and Stationery				3,500
2210102 Office Facilities, Supplies and Accessories				3,000
2210203 Telecommunications				720
2210502 Maintenance and Repairs - Official Vehicles				5,500
2210503 Fuel and Lubricants - Official Vehicles				27,602
2210511 Local travel cost				3,500
2210709 Seminars/Conferences/Workshops - Domestic				46,522
2210711 Public Education and Sensitization				3,400

Total Cost Centre				533,851
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	50,626
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Compensation of employees [GFS]				24,952
Objective	000000	Compensation of Employees		24,952
Program	91002	Infrastructure Delivery and Management		24,952
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,952
Operation	000000		0.0 0.0 0.0	24,952
Wages and salaries [GFS]				24,952
2111001 Established Post				24,952
Use of goods and services				25,674
Objective	280101	Develop efficient land administration and management system		25,674
Program	91002	Infrastructure Delivery and Management		25,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,674
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,674
Use of goods and services				25,674
2210101 Printed Material and Stationery				5,500
2210102 Office Facilities, Supplies and Accessories				4,500
2210503 Fuel and Lubricants - Official Vehicles				7,500
2210511 Local travel cost				2,500
2210709 Seminars/Conferences/Workshops - Domestic				4,550
2210711 Public Education and Sensitization				1,124

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	73,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				43,000
Objective	280101	Develop efficient land administration and management system		43,000
Program	91002	Infrastructure Delivery and Management		43,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		43,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210101 Printed Material and Stationery				43,000
Other expense				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				123,626

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 135,122
Function Code	70620	Community Development	
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Compensation of employees [GFS]			122,228
Objective	000000	Compensation of Employees	122,228
Program	91003	Social Services Delivery	122,228
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	122,228
Operation	000000	0.0 0.0 0.0	122,228

Wages and salaries [GFS]			122,228
2111001 Established Post			122,228

			Amount (GH¢)
Use of goods and services			12,894
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	12,894
Program	91003	Social Services Delivery	12,894
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,894
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	12,894

Use of goods and services			12,894
2210101 Printed Material and Stationery			2,500
2210503 Fuel and Lubricants - Official Vehicles			2,500
2210511 Local travel cost			2,500
2210709 Seminars/Conferences/Workshops - Domestic			3,550
2210711 Public Education and Sensitization			1,844

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70620	Community Development	
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Use of goods and services			20,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 50,000
Function Code	70620	Community Development	
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Use of goods and services			50,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210101 Printed Material and Stationery			2,500
2210503 Fuel and Lubricants - Official Vehicles			4,500
2210511 Local travel cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			16,000
2210711 Public Education and Sensitization			24,000

<i>Total Cost Centre</i>			205,122
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	180,000
Function Code	71040	Family and children		
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				130,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210102 Office Facilities, Supplies and Accessories				124,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Other expense				50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				40,000
2821010 Contributions				10,000
Total Cost Centre				180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3160900001	Dormaa West District-Nkrankwanta_Natural Resource Conservation_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				50,000
Objective	360101	Combat deforestation, desertification and soil erosion		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Total Cost Centre				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 122,095
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Compensation of employees [GFS]			122,095
Objective	000000	Compensation of Employees	122,095
Program	91002	Infrastructure Delivery and Management	122,095
Sub-Program	91002002	SP2.2 Infrastructure Development	122,095
Operation	000000		122,095

Wages and salaries [GFS]			122,095
2111001	Established Post		122,095

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 79,704
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Non Financial Assets			79,704
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	79,704
Program	91002	Infrastructure Delivery and Management	79,704
Sub-Program	91002002	SP2.2 Infrastructure Development	79,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	79,704

Fixed assets			79,704
3111206	Slaughter House		79,704

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 521,443
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Use of goods and services			250,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	250,000

Use of goods and services			250,000
2210108	Construction Material		250,000

			Amount (GH¢)
Non Financial Assets			271,443
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	271,443
Program	91002	Infrastructure Delivery and Management	271,443
Sub-Program	91002002	SP2.2 Infrastructure Development	271,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	222,778

Fixed assets			222,778
3113101	Electrical Networks		82,778
3113110	Water Systems		140,000

Project	911101	911101 - Supervision and regulation of infrastructure development	48,665
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Fixed assets			48,665
3111103	Bungalows/Flats		20,000
3111306	Bridges		28,665

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 381,658
Function Code	70610	Housing development	
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Non Financial Assets			381,658
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	381,658
Program	91002	Infrastructure Delivery and Management	381,658
Sub-Program	91002002	SP2.2 Infrastructure Development	381,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	181,658

Fixed assets			181,658
3113110	Water Systems		181,658

Project	911101	911101 - Supervision and regulation of infrastructure development	200,000
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Fixed assets			200,000
3111106	Barracks		200,000

<i>Total Cost Centre</i>	1,104,900
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	6,000
Function Code	70630	Water supply		
Organisation	3161003001	Dormaa West District-Nkrankwanta_Works_Water_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				1,000
Objective	570102	6.1 Achieve univ. and equit access to water		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211101 Bank Charges				1,000
Subsidies				5,000
Objective	570102	6.1 Achieve univ. and equit access to water		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
To public corporations				5,000
2512102 Utility Subsidy				5,000
Total Cost Centre				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 15,565
Function Code	70451	Road transport	
Organisation	3161004001	Dormaa West District-Nkrankwanta_Works_Feeder Roads_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Use of goods and services	15,565
Objective	390202	11.2 Improve transport and road safety		15,565
Program	91002	Infrastructure Delivery and Management		15,565
Sub-Program	91002002	SP2.2 Infrastructure Development		15,565
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,565

		15,565
Use of goods and services		15,565
2210101	Printed Material and Stationery	3,500
2210503	Fuel and Lubricants - Official Vehicles	4,500
2210511	Local travel cost	2,500
2210709	Seminars/Conferences/Workshops - Domestic	3,520
2210711	Public Education and Sensitization	1,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 225,107
Function Code	70451	Road transport	
Organisation	3161004001	Dormaa West District-Nkrankwanta_Works_Feeder Roads_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Non Financial Assets	225,107
Objective	390202	11.2 Improve transport and road safety		225,107
Program	91002	Infrastructure Delivery and Management		225,107
Sub-Program	91002002	SP2.2 Infrastructure Development		225,107
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,107

		225,107
Fixed assets		225,107
3111308	Feeder Roads	176,755
3111360	WIP-Feeder Roads	48,352
Total Cost Centre		240,672

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3161102001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Trade_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Use of goods and services	30,000
Objective	160302	12.a Supprt dev. cties to strngthn scntific & tech capa		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

		30,000
Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210711	Public Education and Sensitization	10,000
Total Cost Centre		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70473	Tourism	
Organisation	3161104001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Tourism_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	
Use of goods and services			20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210902 Official Celebrations			20,000
Total Cost Centre			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3161500001	Dormaa West District-Nkrankwanta_Disaster Prevention_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	
Use of goods and services			50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	50,000
Use of goods and services			50,000
2210108 Construction Material			40,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000
Total Cost Centre			50,000
Total Vote			8,898,052

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Others		Goods Service		Capex Tot. External		
	1,591,650	3,033,024	1,746,939	6,373,613	561,336	262,780	79,704	386,620	0	0	50,000	1,700,216	1,655,619	8,898,052					
Domaa West District-Nkwantwanda Management and Administration	1,232,375	1,830,062	0	3,152,437	561,336	262,780	0	318,916	0	0	50,000	45,859	0	45,859	3,957,212				
SP1.1: General Administration	1,232,375	1,830,062	0	3,152,437	561,336	262,780	0	318,916	0	0	50,000	45,859	0	45,859	3,957,212				
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Infrastructure Delivery and Management	147,046	364,239	566,550	1,017,835	0	0	79,704	79,704	0	0	0	6,000	381,658	387,658	1,483,197				
SP2.1 Physical and Spatial Planning	24,932	98,674	0	123,626	0	0	0	0	0	0	0	0	0	0	123,626				
SP2.2 Infrastructure Development	122,095	265,565	566,550	894,209	0	0	79,704	79,704	0	0	0	6,000	381,658	387,658	1,361,571				
Social Services Delivery	122,228	547,774	1,242,389	1,912,391	0	0	0	0	0	0	0	50,000	1,316,558	1,366,558	3,469,949				
SP3.1 Education and Youth Development	0	202,440	434,779	637,219	0	0	0	0	0	0	0	0	645,558	645,558	1,283,777				
SP3.2 Health Delivery	0	312,440	807,610	1,120,050	0	0	0	0	0	0	0	0	670,000	670,000	1,790,050				
SP3.3 Social Welfare and Community Development	122,228	32,894	0	155,122	0	0	0	0	0	0	0	50,000	0	50,000	385,122				
Economic Development	0	190,949	0	190,949	0	0	0	0	0	0	0	93,744	0	93,744	284,693				
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000				
SP4.2 Agricultural Development	0	140,949	0	140,949	0	0	0	0	0	0	0	93,744	0	93,744	234,693				
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000				
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000				
SP5.2 Natural Resource Conservation	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000				