



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

DORMAA WEST DISTRICT ASSEMBLY



APPROVAL STATEMENT

THE 2022 DISTRICT PROGRAMME BASED COMPOSITE BUDGET WAS LAID BEFORE THE GENERAL ASSEMBLY AT A MEETING HELD AT THE CHURCH OF PENTECOST, NKRANKWANTA ON *FRIDAY* 29th OCTOBER, 2021


FOR APPROVAL

THE GENERAL ASSEMBLY UNANIMOUSLY APPROVED THE 2022 DISTRICT COMPOSITE BUDGET FOR IMPLEMENTATION.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
GH¢2,039,148.00	GH¢3,508,830.00	GH¢3,463,133.00

TOTAL BUDGET GH¢9,011,111.00


HON. KOFI YEBOAH DORKYILTEY
(PRESIDING MEMBER)


PLN. IDRISU MAHAMA
(DISTRICT CO-ORDINATING DIRECTOR)

Contents

PART A: STRATEGIC OVERVIEW OF THE DISTRICT	4
INTRODUCTION	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE	4
VISION	4
MISSION	5
GOAL	5
CORE FUNCTIONS	5
DISTRICT ECONOMY	6
AGRICULTURE	6
MARKET CENTER	7
ROAD NETWORK	7
EDUCATION	8
HEALTH.....	9
WATER AND SANITATION	10
ENERGY	10
KEY ISSUES/CHALLENGES.....	10
KEY ACHIEVEMENTS (2021).....	10
REVENUE AND EXPENDITURE PERFORMANCE	14
MMDA ADOPTED POLICY OBJECTIVES FOR 2022	16
REVENUE MOBILIZATION STRATEGIES	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	63
PART C: FINANCIAL INFORMATION	68

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.

GOAL

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)

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.

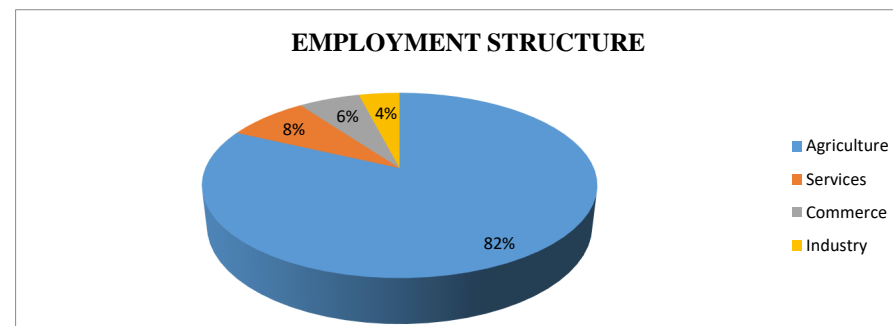
DISTRICT ECONOMY

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 below)

Table 1: District Employment Structure

Economic Activity	Percentage (%)
Agriculture	82%
Services	8%
Commerce	6%
Industry	4%
Totals	100

Figure 1: Pie chart showing the Employment Structure in the Dormaa West District



Source: GSS 2010 Population and Housing Census

AGRICULTURE

Agriculture is therefore vital to the overall economic growth and development of the Dormaa West District Assembly. It activities utilize about 75% (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, the market is now under construction to a well modern day Market 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, Kwakuananya 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 thirty four (134) schools, which ninety six (96) and thirty-five (38) are public and private schools respectively. The ninety six (96) public schools have a total number of 303 classrooms.

Table 2: School Access

School Type	Level					Total
	Crèche	KG	Primary	JHS	SHS	
Public		35	34	26	1	96
Private	9	10	10	9	0	38
Total	9	45	44	35	1	134

Source: GES, Dormaa West District (2021)

Total KG enrolment both public (3,178) and private (905) is 4,083. The male and female figures are; 2,063 and 2,020 respectively. Total enrolment at the primary levels both public (6401) and private (1,292) is 7,693 comprising 3,949 males and 3,744 females. The total enrolment levels at both the public Junior High Schools (2121) and the private junior high schools (444) are 2,565 comprising 1,354 males and 1,211 females.

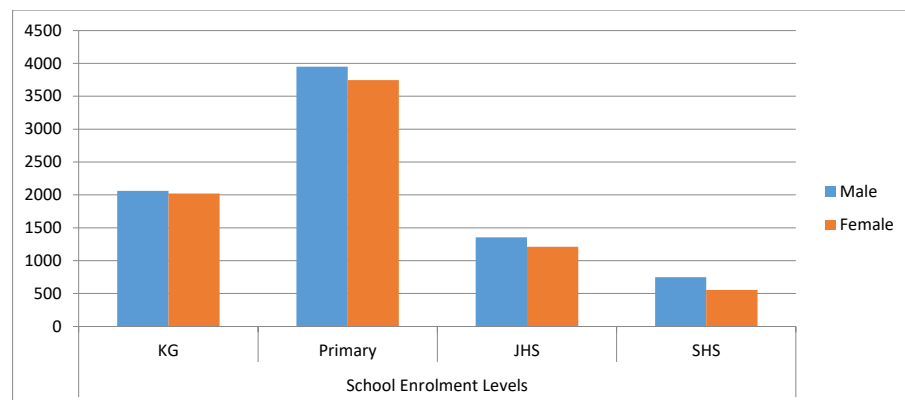
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School in the District with a total enrolment of 1305 students comprising of 750 males and 555 females.

Table 3: School Enrolment

Gender	School Enrolment Levels			
	KG	Primary	JHS	SHS
Male	2,063	3,949	1,354	750
Female	2,020	3,744	1,211	555
Total	4,083	7,693	2,565	1,305

Source: GES, Dormaa West District (2021)

Figure 2: Showing School Enrolment at various levels of school in the district (Male and Female)



Source: GES, Dormaa West District (2021)

HEALTH

Both orthodox and traditional health care services are provided in the district with the main focus on curative and preventive care delivery. The District Health directorate (DHD) has 15 health facilities within the District hospital located at the District capital Nkrankwanta. 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 whiles 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 70% of its perennial water problems solved due to the Drilling and Installation of Hand Pumps 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 The Small Town Water System which has really gone a long way to help solve water problems in the District.

ENERGY

About 90% 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.

KEY ISSUES/CHALLENGES

There are a number of challenges facing the district as a whole some are as follows:

- Untimely release of Central Government Fund
- Inadequate financial support to the Private Sector
- Inadequate office and residential accommodation for departments of the assembly
- Unreliable rainfall pattern
- Low revenue mobilisation
- Poor infrastructure development (storage, transportation, irrigation)
- Low interest of the youth in agriculture
- High rate of bushfire and domestic fires

KEY ACHIEVEMENTS (2021)

- 1No. 2 Bedroom Semi-Detached Staff Bungalow constructed at Nkrankwanta
- Construction of 3unit classroom block at Yawowusukrom (75% Completed)
- 1 No. 3 Unit Classroom Block Constructed at Asuontam (65% Completed)
- 1No. 2 Bedroom Nurses Bungalow Constructed at Kwakuanya (78% Completed)
- 1No. 2 Bedroom Nurses Bungalow constructed at Kwaadwomokrom (55% Completed)
- CHPS Compound Constructed at Aprakukrom (75% completed)
- 3-Units Classroom Block Constructed at Nkwantaso

- Drilled and Installed of 4no. Hand Pumps at Akurakesse, Who Knows, Azumakrom and Apesika No.1



DRILLING AND INSTALLATION OF 4NO. HAND PUMPS AT AKURAKESSE, WHO KNOWS, AZUMAKROM AND APESIKA NO.1

CONSTRUCTION OF 1NO. CHPS COMPOUND AT APRAKUKROM



CONSTRUCTION OF 2NO. 2BED ROOM SEMI-DETACH BUNGALOW AT NKRANKWANTA



3Unit Classroom Block Constructed at Yawusukrom (75%)



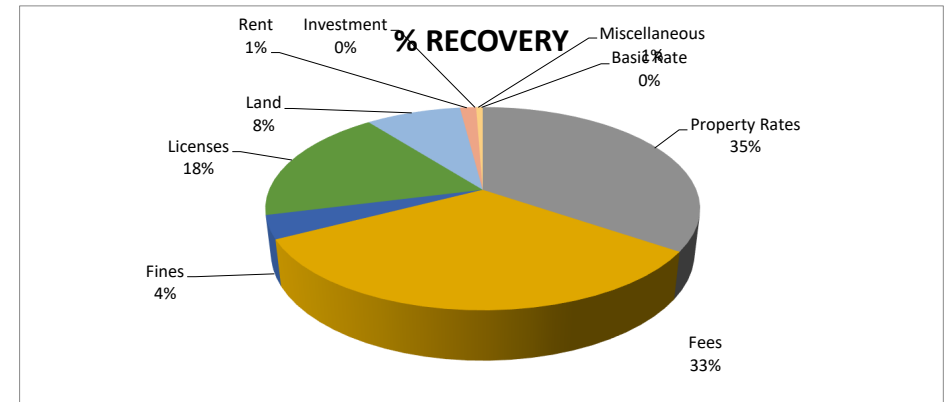
3-Units Classroom Block Constructed at Nkwantaso



**REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

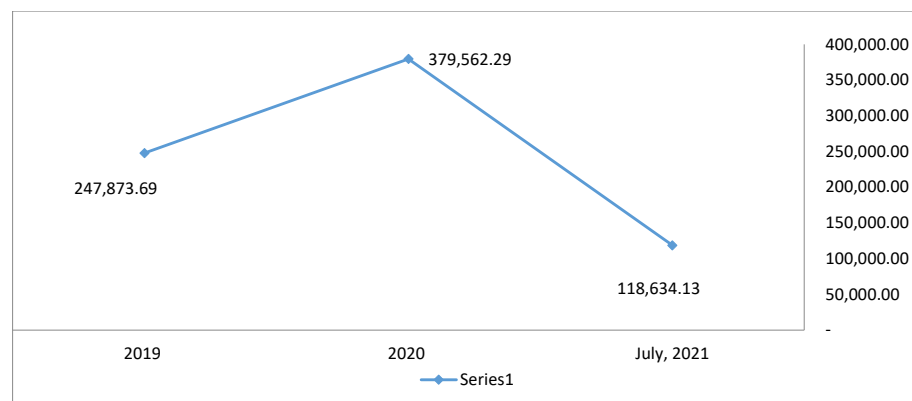
ITEM	REVENUE PERFORMANCE - IGF ONLY						% performance as at July 2021	% RECOVERY
	2019		2020		2021			
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021		
Basic Rate	1,270.00	-	1,270.00	-	1,270.00	-	0.0%	0.0%
Property Rate	51,300.01	50,552.49	54,687.11	43,206.92	56,600.00	41,014.06	72.5%	34.6%
Fees	59,037.00	136,275.00	116,888.28	81,674.05	118,700.00	38,880.00	32.8%	32.8%
Fines	2,240.00	30.00	3,200.00	1,240.00	5,200.00	4,390.00	84.4%	3.7%
Licenses	34,776.13	26,925.93	45,915.74	37,092.00	51,250.00	21,887.00	42.7%	18.4%
Land	76,533.47	32,580.27	157,208.82	211,187.43	25,000.00	10,060.00	40.2%	8.5%
Rent	4,583.68	1,370.00	5,042.05	4,022.00	2,900.00	1,705.00	58.8%	1.4%
Investment	-	-	-	-	200.00	-	0.0%	0.0%
Miscellaneous	-	140.00	800.00	1,139.89	500.00	698.07	139.6%	0.6%
Total	229,740.29	247,873.69	385,012.00	379,562.29	261,620.00	118,634.13	45.3%	100%

However, Stool Land Budget of GH¢137,000.00 and its Revenue of GH¢ 30,410.00 as at July 2021 were excluded from the Total IGF generated.



Property Rate contributed 35% to the total IGF generated followed by Fees with 33%. Licences were the third highest contribution to the overall IGF generated with 18%, while Land contributed 8%. Rent and Miscellaneous contributed 1% each, while Basic Rate and Investment contributed 0% each to the Total IGF.

REVENUE TRENDS FROM 2019 TO JULY, 2021 (IGF ONLY)



The Assembly was able to increase its Internally Generated Fund (IGF) by 15.3% thus from GH¢247,873.69 in 2019 to GH¢379,562.29 in 2020. While as at July 2021 the IGF generated was GH¢118,634.13 which was 45.3% as against its Budget of GH¢261,620.00. The poor performance was as a result of the impact of COVID-19 Pandemic. However, the figures were without Stool Land Budget of GH¢137,000.00 and its Revenue of GH¢ 30,410.00 as at July 2021.

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2019		2020		2021		%Performance as at July, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at 31st July, 2021	
IGF	229,740.29	247,873.69	385,012.00	379,562.29	398,620.00	149,044.13	37.4%
Compensation Transfer	1,983,290.16	1,185,915.60	1,088,066.82	1,369,559.22	1,591,649.53	1,191,700.49	74.9%
Goods and Services Transfers	42,672.94	10,903.39	97,250.13	96,291.74	97,956.00	72,133.05	73.6%
Assets Transfer	-	-	-	-	-	-	0.0%
DACF	3,831,197.70	1,888,733.28	4,244,007.27	2,595,117.81	4,264,007.00	-	0.0%
DISABILITY	98,467.50	166,327.07	180,000.00	168,870.06	180,000.00	22,110.27	12.3%
DDF	444,306.50	916,478.25	1,172,664.21	457,232.58	1,431,471.00	1,423,583.00	99.4%
CWSA	2,000.00	1,000.00	1,000.00	2.46	5,000.00	2.43	0.0%
HIPC/SIF	40,000.00	40,000.00	50,000.00	40,000.00	50,000.00	-	0.0%
M-SHAP	20,000.00	-	20,000.00	6,230.38	20,000.00	1,975.84	9.9%
SRWSP	1,000.00	-	-	-	1,000.00	-	0.0%
MP-DACF	340,000.00	341,641.06	400,000.00	321,504.24	400,000.00	122,788.47	30.7%
AGRIC - MAG	131,005.66	131,005.66	170,307.36	122,385.04	93,744.00	44,030.73	47.0%
UNICEF	-	-	-	-	50,000.00	20,000.00	40.0%
TOTAL	7,163,680.75	4,929,878.00	7,808,307.79	5,556,755.82	8,583,447.53	3,047,368.41	35.5%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,035,754.88	1,249,894.74	1,188,686.82	1,411,012.56	1,647,785.53	1,215,417.43	73.8%
Goods and Services	1,777,617.40	880,992.56	2,959,503.45	2,838,944.46	3,721,407.47	334,678.96	9.0%
Assets	3,350,308.47	2,017,431.01	3,660,117.52	2,032,065.19	3,214,254.53	769,955.30	24.0%
Total	7,163,680.75	4,148,318.31	7,808,307.79	6,282,022.21	8,583,447.53	2,320,051.69	27.0%

MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOOD GOVERNANCE	Deepen Political and Administrative Decentralization	2,474,620.00
	Improve human capital development and management	53,500.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	113,774.00
	Ensure free, equitable and quality education for all by 2030	183,018.00
	Ensure gender disparities in education and ensure equal access to all level	998,235.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,630,628.00
	Adopt and Strengthen Legislation and Policies for Gender equality	97,392.00
	Ensure PWDs enjoy all the Benefits of Ghanaian citizenship	180,000.00
	Achieve access to adequate and equitable sanitation and hygiene	451,500.00
INFRASTRUCTURE AND HUMAN SETTLEMENT	Achieve universal and equitable access to water.	259,774.00
	Develop efficient land Administration and Management System	121,735.00
	Improve transport and Road Safety	240,000.00
ECONOMIC	Develop quality, reliable, sustainable and resilient infrastructure.	1,750,354.00
	Strengthen domestic resource mobilization	40,000.00
	Promote development oriented policies that support productive activities	60,000.00
ENVIRONMENT	Improve Production Efficiency and Yield	23,6581.00
	Combat deforestation and soil erosion	70,000.00
	Capacity for early warning risk reduction in health	50,000.00
TOTAL		9,011,111.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year (2020)		Current Year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increased revenue generation	% increase in revenue generation	100%	81.61%	100%	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Improved fiscal resource expenditure management	% of Exp. processed through GIFMIS	100%	95%	100%	98%	100	70%	100%	100%	100%	100%	100%	100%	100%	100%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	70%	60%	75%	62%	75%	55%	80%	82%	82%	84%	85%	85%	85%	
Increased access to potable water delivery	% of Population with access to potable water	40	35	100	65	100	15	100	100	100	100	100	100	100	
Increased access to electricity	% of population with access	78%	45%	80%	70%	82%	25%	84%	85%	85%	85%	85%	85%	85%	
Improved conditions of Urban roads	Km of motorable roads	20km	15km	40km	38km	40km	-	40km	40km	40km	40km	40km	40km	40km	
Improved conditions of feeder roads	Km of motorable roads	N/A	N/A	31 st Oct	29 th Oct	31 st Oct.	-	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	
Improved control and prevention of disasters	No. of communities given disaster edu.	25	3	30	20	30	21	20	20	20	20	20	20	20	

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year (2020)		Current Year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	60%	40%	60%	50%	65%	50%	65%	65%	65%	65%	65%	65%	65%	65%
Increased livestock and poultry production	% increase in production	60%	50%	60%	55%	60%	50%	70%	70%	70%	70%	70%	70%	70%	
Increased extension service delivery	AEA to farmer ratio	1.2	1.083333	1.2	0.666667	1.2	0.388889	1.2	0.388889	1.2	0.388889	1.2	0.388889	0.388889	
Increased access to education	No. of school under trees eliminated	4	2	4	2	5	2	5	5	5	5	5	5	5	
Increased financial support to needy students	No. of needy students supported	100	75	100	120	150	10	150	150	200	200	200	200	200	

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year (2020)		Current Year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Increased access to health service delivery	Number of functional new health facilities	2	1	2	1	2	1	2	2	2	2	2	2	2	
Increased public education on HIV	Percentage of new infections	7%	6.87%	7%	5.32%	6%	4.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year (2020)		Current Year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target	Target	Target	Target	
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	70%	55%	70%	60%	70%	61%	70%	70%	70%	70%	70%	70%	70%	70%
Improved quality of health care	Doctor patient ratio	1:7834	1:7434	1:7124	1:5913	1:7001	1:6934	1:6534	1:6534	1:6534	1:6534	1:6534	1:6534	1:6534	1:6534

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Previous Year (2020)		Current Year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target	Target	Target	Target	
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organized	4	3	4	2	4	2	4	4	4	4	5	5	5	5
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	1	1	1	1	1	1	1	1	1	1	1	1	1	1

19

DORMAA WES DISTRICT ASSEMBLY

REVENUE MOBILIZATION STRATEGIES

SECTION OBJECTIVE	SECTOR STRATEGY	ACTIVITY	LOCATION	INDICATORS	TIME FRAME- QUARTELY				INDICATIVE (GH¢)	FUNDING SOURCE	IMPLEMENTING AGENCY					
					1	2	3	4			G-6G/ OTH ERS	LEAD	COLLABORERS	RATING		
TRANSPARENT AND ACCOUNTABLE GOVERNANCE																
1.Develop the capacity of the District towards effective revenue mobilization		Training of 15 no revenue collectors	Nkrankwanta	15 no. Revenue collectors	X	X	X	X	3,000.00	IGF		DFO		CRS		
2.Formulate a comprehensive and clearly articulated policy framework to provide effective sources of revenue mobilization and financial management		Intensify public education on payment of rates	Nkrankwanta	Increased revenue	X	X	X	X	500	IGF		DFO/C RS	DBA/DPO/ WORKS			
4.Strengthen the revenue base of the DAs		Engage rate payers and other stakeholders in fee-fixing resolution.	Nkrankwanta	Report and invitation letters	X	X	X	X	900	IGF		DBA	DPCU			
5.Revaluation of property and strengthening of tax collection system																

20

DORMAA WES DISTRICT ASSEMBLY

SECTION OBJECTIVE	SECTOR STRATEGY	ACTIVITY	LOCATION	INDICATORS	TIME FRAME- QUARTELY				INDICATIVE (GHC)	FUNDING SOURCE	IMPLEMENTING AGENCY		
					1	2	3	4			GoG/ OTH ERS	LEAD	COLLABO RATING
		Set realistic and achievable targets for revenue staff	Nkrankwanta	Targets set for revenue for collectors		X				IGF	DFO	Budget committee	
		Periodic posting of revenue staff	Nkrankwanta	Postings letters of revenue collectors					IGF	IGF	DCD	DFO/HR	
		Intensify effective supervision and monitoring.	Nkrankwanta	Reports	X	X	X	X	500	IGF	CRS	DFO,DCD Budget Committee	
		Erection of revenue Check points/barriers	Nkrankwanta	Check points erected		X			670	IGF	CRS	DFO	
		Update revenue charts regularly	Nkrankwanta	Posting of revenue on notice board	X	X	X	X		IGF	CRS	DFO	
		Create credible and verifiable database	Nkrankwanta	Data availability	X	X	X	X	1,000.00	IGF	DCD/D BA/DF O/CRS	DCE	
		Prosecute rate defaulters to serve as deterrent	Nkrankwanta	Rate defaulters prosecuted	X	X	X	X	1,000.00	IGF	DCD/C RS/DB A/DFO	Judiciary	
		Resource and empower substructure to support revenue generation and collection	Nkrankwanta	Substructures resourced and empowered		X	X		500	IGF	DCD	DPCU	

21

DORMAA WES DISTRICT ASSEMBLY

SECTION OBJECTIVE	SECTOR STRATEGY	ACTIVITY	LOCATION	INDICATORS	TIME FRAME- QUARTELY				INDICATIVE (GHC)	FUNDING SOURCE	IMPLEMENTING AGENCY		
					1	2	3	4			GoG/ OTH ERS	LEAD	COLLABO RATING
		Institute award scheme for revenue collectors	Nkrankwanta	Award scheme instituted			X		2,000.00	IGF	DCE	Budget committee	
		Promote transparent and accountability in revenue collection	Nkrankwanta	Quarterly meeting	X	X	X	x		IGF	DFO/C RS	DCD	
		Valuation of properties	Nkrankwanta	List of Valuated properties			x	X	1,500.00	IGF	DCD	DCE, CRS DPCU	
		Monitoring and Evaluation			x	x	x	x			DCD	DIA/DBA/D FO	
TOTAL									11,570.00				

22

DORMAA WES DISTRICT ASSEMBLY

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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, Finance Dept, Procurement Unit, Human Resource Dept, Statistical Service, Internal Audit, ICT Unit and Records Unit.

A total staff strength of Forty Nine (49) 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

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.

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 Seventeen (17) 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

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/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	2	2	4	4	4	4
	Number of Annual Administrative Reports	0	0	1	1	1	1
	Number of Approved General Assembly Minutes	2	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
Internal Audit Reports	Number of Internal Audit Reports prepared	4	3	6	6	6	6
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	4	6	8	10	10

Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of Organization
Procurement of Office Supplies and Consumables
Protocol Services
Official / National Celebrations

Projects
Procurement of Office Equipment and Logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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.

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 (19) officers comprising of Accountants (4), 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.

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2020	2021	2022	2023	2024	2025
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
Revenue Improvement Action Plan	Prepared by	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Quarterly reviewed by	January,	January,	January, April, July, September	January, April,	January, April,	January, April,
		April, July, September	April,		July,	July,	July,

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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 Two (2) 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.

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.

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2020	2021	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	80	90	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement 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	10	7	10	10	10	10
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management
Staff Training and Skills Development

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistic

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.

To collect, compile, store and analyse data base on standardized formats to inform decision making.

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. Also the Statistical department will correct, compile, store and analyse data base on standardized formats to inform decision making.

The Planning, and Budget units as well as Statistical Department 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 Eleven (11) staff, Four (4) at the Planning Unit and Six (6) at the Budget Unit, and One (1) Statistical Department.

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 ratable items and inadequate logistics for public education and sensitization.

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.

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2020	2021	2022	2023	2024	2025
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	2	4	4	4	4
	Four MPCU Meetings Minutes	4	2	4	4	4	4
Rate payers consultation conducted	No. of reports	1	1	1	1	1	1
	Consultation conducted by	July	July	July	July	July	July
Town hall meeting held	No. of reports on file	2	1	2	2	2	2
Data collection/updating of localized indicators under SDG's	Number of Data collected	3	2	4	4	4	4
Conduct market survey on prices of goods and services	Number of month conducted	4	0	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Collate programme of Activities of the Assembly
Embark on Data collection

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

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

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

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			
		2020	2021 as at July	2022	2023	2024	2025
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

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 PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 Nineteen (19) 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 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

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.

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.

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring and Accountability Enhanced	Percentage of schools monitored annually						
		98%	85%	100.00%	100%	100%	100%
Monitoring and Accountability Enhanced	Teacher Attendance Rate	95%	90%	98%	98%	99%	99.50%
	GER						
	KG	96.70%	112.00%	112.00%	114.00%	112.00%	110.00%
	PRM	82.50%	95.00%	95.00%	105.00%	116.00%	114.00%
	JHS	60.90%	84.00%	84.00%	92.00%	97.00%	100.00%
School Enrolment Increased	SHS	80%	90%	90%	91.00%	92.00%	93.00%
	NER:						
	KG	58.80%	68.80%	68.80%	74.00%	80.00%	87.00%
	PRM	68.10%	80.00%	80.00%	86.00%	91.00%	97.00%
	JHS	31.10%	43.10%	43.10%	50.20%	57.00%	69.00%
	SHS	54.70%	57.00%	57.00%	60.00%	63.00%	66.00%
	GAR:						
	KG	104.60%	115.40%	115.40%	121.00%	134.40%	145.20%
	PRM	81.20%	92.30%	92.30%	97.00%	108.20%	115.70%
	JHS	66.80%	79.20%	79.20%	84.00%	90.10%	97.40%
SHS	72.30%	82.20%	82.20%	84.00%	86%	88%	
	NAR						
	KG	35.30%	47.20%	47.20%	54.60%	61.20%	67.20%
	PRM	55.80%	67.20%	67.20%	69.10%	75.20%	82.40%
	JHS	28.10%	37.20%	37.20%	42.70%	48.90%	55.50%
	SHS	34.00%	39.90%	39.90%	45.00%	50.00%	55.00%
	GPI:						
	KG	0.91	1	1	1	1	1
	PRM	0.91	0.99	0.99	1	1	1
	JHS	0.82	1	1	1	1	1
	SHS	0.55	0.6	0.6	0.65	0.7	0.75
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio						
	(English):	01:00.2	1:01	1:01	1:01	1:01	1:01
	KG						
	PRM	01:00.5	01:00.7	01:00.7	1:01	1:01	1:01
	JHS	1:0.8	1:01	1:01	1:01	1:01	1:01

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Pupil Core KG Textbooks Ratio	1:01	1:01	1:01	1:01	1:01	1:01
	(Math) PRM	01:00.5	1:01	1:01	1:01	1:01	1:01
	JHS	01:00.8	1:01	1:01	1:01	1:01	1:01
	Pupil Core Textbooks Ratio						
	(Science) PRM	01:00.8	1:01	1:01	1:01	1:01	1:01
	JHS	01:00.9	1:01	1:01	1:01	1:01	1:01
Improved Teacher Professionalism and Deployment	PTR:						
	KG	30:01:00	35:01:00	35:01:00	35:01:00	35:01:00	35:01:00
	PRM	29:01:00	32:01:00	32:01:00	35:01:00	35:01:00	35:01:00
	JHS	12:01	18:01	18:01	22:01	26:01:00	30:01:00
BECE Performance (%)	Core Subject (English)	96	-	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
	Core Subject (English)	84.3	-	90	95	100	100
	Core Subject (Maths)	93.8	-	95	100	100	100
WASSCE Performance (%)	Core Subject (Science)	93.8	-	95	100	100	100
	Core Subject (Social Studies)	80.9	-	85	90	95	100

Budget Sub-Programme Operations and Projects

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

Operations
Supervision and inspection of education Service delivery
Internal Management of Organisation
Official/ National Celebrations

Projects
Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nkwantaso
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 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

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.

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 with total staff strength of three (3). 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.

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Per capita OPD attendance	1	1	1	1	1	1
	Equity geography: Midwife to WIFA ratio	0.52778	0.38889	0.31944	0.31944	0.31944	0.31944
	Equity geography: Doctor to population	1:30,680	1:20,000	1:15,000	1:15000	1:15,000	1:15000
	Equity geography: Nurse to population	0.25	0.18056	0.18056	0.18056	0.18056	0.18056
	Proportion of facilities with at least one functional vehicles (motorbike)	25%	70%	90%	100%	90%	100%
Reduce Morbidity and Mortality, Intensify Prevention and Control of Non-Communicable Diseases	Institutional all-cause mortality rate	2.88%	1.50%	1.50%	1.50%	1.50%	1.50%
	Institutional Malaria Under 5 Case Fatality Rate	0.06%	0.05%	0.05%	0.05%	0.05%	0.05%
	Institutional Infant Mortality Rate	0	0	0	0	0	0
	Institutional Neonatal Mortality Rate	0	0	0	0	0	0

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Institutional Maternal Mortality Ratio	0	0	0	0	0	0
	Percentage of supervised delivery in the district	50.3	60%	70%	80%	70%	80%
	Family planning coverage	42.5	50%	50%	50%	50%	50%
Enhance Efficiency in Governance and Management	Percentage of claims NHIS claims submitted on time	100%	100%	100%	100%	100%	100%
	Percentage of rejections on claims submitted to NHIS	10%	5%	2%	2%	2%	2%
	Proportion of IGF spent on goods and services.	70%	60%	60%	50%	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%

Budget Sub-Programme Operations and Projects

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

Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Internal Management of the Organisation

Projects
Construction of CHPS Compound with Accommodation and Mechanized Borehole at Awiakrom
Construction of Emergency Ward for District Hospital

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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

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 Four (4) 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.

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Social and Economic conditions of PWDs improved	Number of beneficiaries assisted	39	80	100	150	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	140	200	250	300	250	300
Vulnerable people and indigents registered unto the NHIS	Number of people registered on the NHIS	150	300	350	400	350	400
Child rights protection and promotion issues addressed in the various communities	Number of communities sensitised on child rights issues	10	20	25	30	25	30
	Number of child rights issues addressed and resolved	10	25	30	35	30	35

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 Programmes	
Community mobilization/ sensitization/ education	
Internal management of the Organization	
Procurement of Office Supplies and Consumables	
Child Right Promotion and Protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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			
		2020	2021 as at July	2022	2023	2024	2025
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
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Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the Organization

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of the sub-programme are

- To improved environmental sanitation and good hygiene practices
- To supervises and monitors the execution of environmental health and environmental sanitation services.

Budget Sub-Programme Description

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.
- 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 the Environmental Health Unit with total staff strength of Eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, DACF, and Internally Generated Funds. The beneficiaries of the sub-program are the 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.

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Premises Inspected to detect nuisance	Number of houses inspected	345	350	450	450	450	450
Reliable and accessible trash collection centres designed	No of collection points designed filed	7	7	8	8	8	8
Regulations/Bye-laws on Sanitation developed and enforced	Copy of Bye-laws developed and in use.	0	0	1	1	1	1
	No. of						
	Successful	68	60	70	60	57	60
	Prosecution made						
	Sanitary offenders Prosecuted	10	9	15	15	15	15

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental Sanitation Management	
Solid WasteManagement	
Liquid Waste Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To promote sustainable, spatially integrated & orderly human settlements
- To improve access & coverage of potable water in rural & urban communities
- To create & sustain an efficient & effective transport systems

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 sixteen (16) staff will be responsible of the execution of the programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

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

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 three (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation and Updating of Local Plans within the district	No. of New local plans prepared	3	2	4	4	4	4
	Number of local plans updated	2	2	4	5	5	5
Planning Committee Meetings organized	Number of meetings held	4	7	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	75	100	150	200	250
	No. of Building sites monitored and inspected	45	120	150	200	300	400
Street Naming and property addressing system continued	Number of streets assigned with names	20	30	60	90	120	150
	Number of Properties numbered	85	60	700	1500	3000	4000

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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To improve access & coverage of potable water in rural & urban communities
- To create & sustain an efficient & effective transport systems

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 (, public buildings, rural housing, water and sanitation), Utility Service Delivery (water and sewage, etc.), and Monitoring and Supervision of Works.

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

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 thirteen (13) to oversee the effective delivery of the sub-programme and the breakdown is as follows; Three (3) Assistant Engineers, One (1) Chief Technician Engineer, Two (2) Technical Officers, One (1) Works Superintendent, Two (2) Nabco Officers, and Four (4) 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 as vehicles, testing tools and office equipment.

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

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Streetlights maintained	% of faulty streetlights maintained	80%	80%	100%	100%	100%	100%
Access to portable water Increased	% increase in access to portable water	80%	80%	85%	90%	92%	93%
Maintenance plan prepared	Plan prepared by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October

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 semi-detached bungalow
Monitoring and supervision of works projects.	Drilling of 4No. Mechanized boreholes
	Extension of Electricity to some Communities
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
	Construction of Security Accommodation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

Budget Programme Objectives

- To improve access roads in the District
- To create & sustain an efficient & effective transport systems

Budget Sub-Programme Description

This sub-programme seeks to facilitate the implementation of policies on Roads and Transport and advice the Assembly on matters relating to Transport Unit. Assist the Assembly in executing its functions in relation to Provision of feeder roads, Regulate commuter transport, control the use of Lorry Parks, and provide facilities like bus stops, maintenance of official vehicles and Monitoring and Supervision of Works.

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

The Road unit design, tendering and supervise the construction of feeder roads,

The Department has a total staff of One (1) Transport Officer to oversee the effective delivery of the sub-programme and

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 as vehicles, testing tools and office equipment.

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

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

		2020	2021 as at July	2022	2023	2024	2025
maintenance of official vehicles	No. of official vehicle maintained	5	3	5	5	5	5
Access feeder roads conditions improved	KM of feeder roads constructed/improved	40km	40km	40km	40km	40km	40km

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Reshaping of some feeder Roads in the District
Procurement of office supplies and logistics	

Key/Main Outputs	Output Indicator	Past Years	Projections
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BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 fifteen (15) 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

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 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:

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

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs in the informal sector organised.	Number of beneficiaries trained	60	60	120	120	120	120
Managerial training for women and men entrepreneurs organised.	Number of beneficiaries trained	210	120	220	220	220	220
Information communication and Technology training organised.	Number of beneficiaries trained	60	40	60	60	60	60
Participation in Trade shows and exhibitions promoted	Number of beneficiaries benefitting from trade shows	40	50	60	60	60	60
Start-up support to beneficiaries provided.	Number of beneficiaries supported	60	30	70	70	70	70
Performance of selected beneficiaries monitored and evaluated	Number of monitoring visits conducted	4	3	4	4	4	4
Counselling and advisory services provided.	Number of people	65	60	80	80	80	80

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, Medium and Large scale 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

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;
- Promote livestock and poultry development for food and nutrition security and income generation.

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 nutrients-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). 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.
-
- 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.

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 Thirteen (13), made up of Director, Agriculture officers, Assistant Agriculture officers, Production officers, Technical Officers and Accountant

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, Modernizing Agriculture in Ghana (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 overdependence on rainfall.

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.

Key/Main Outputs	Output Indicator	Past Year		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Yields in the production of the under listed crops, birds and animals increased							
Maize	Metric Tons per Hectare	2.6	2.48	3.1	3.5	3.5	3.5
Rice(Paddy)		3.5	2.63	3.5	4	4	4
Plantain		12.3	11.29	13	14.3	15	16
Cocoyam		7	6	6.5	7	7.5	8
Cassava		24.5	25.36	25.5	26.05	27	27.5
Yam		19	19.5	20	20.5	21	21
Poultry	Number	804,500	825,866	855,362	895,898	900,000	950,000
Sheep		10,137	5600	6,340	7,374	7,500	8,000
Pigs		2,910	1200	1,414	1,525	1800	2,000
Goats		6,718	8950	9,129	9,372	9,500	9,800
	Number of seedlings distributed	2,000	0	20,000	30,000	40,000	50,000
Planting for Food and Jobs (PF&J)	Number of Beneficiaries	6,325	6,324	7,943	8,738	9000	9500
Rearing for Food and Jobs (RF&J)	Number of Beneficiaries	50	0	100	150	200	250
Agricultural technologies increased	Number of new sustainable Agricultural technologies obtained	30	22	30	35	40	40
Access to relevant technologies along the value chain increased	Number of AEA's receiving ToTn technologies	9	9	10	15	20	20
	Number of FBO's and CBO's trained on new technologies developed	25	28	30	35	40	45

Key/Main Outputs	Output Indicator	Past Year		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Number of agricultural information centers functional	0	0	0	0	0	0
Post –harvest losses reduced							
Maize	Percentage reduction in losses per annum	15.85	15	14.45	12.9	10	9
Rice		3.64	5	2.9	1.5	1	1
Cassava		16.45	15	15.95	17.55	17.55	17.55
Yam		17.33	15	12.5	12	10	9
Plantain		4	3	2	1.5	1.5	1
Cocoyam		5	3	4.7	4.7	4.2	4
Maize	Percentage increase in processed produce per annum	20	20	25	25.5	30	30.5
Rice		10	8.4	9	9.5	11	12
Cassava		5.5	6.2	7	7.2	7.5	8
Yam		9.6	9	9.2	9.5	10	10.4
Plantain		12	10	11	11.5	12	12.25
Cocoyam		11.2	10	10.5	11	12	12.5
Improved technologies along the value chain adopted	Number of farmers	5,500	6,700	6,000	6,500	6,800	7,000
	Rate of adoption	37%	40.20%	43%	45.50%	48.80%	50.00%

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, Medium and Large scale Enterprises	
Internal management of the organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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 Eleven (11).

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

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster victims reduced	Number of people affected by disaster	40	20	60	60	60	60
Awareness creation enhanced	No. of awareness campaign organized	10	14	17	21	21	21
Disaster Volunteer Groups increased	Number of zones with DVG's	15	10	20	20	20	20
Disaster victims supported	% of victims supported	24	15	80	90	90	90
Capacity of staff on disaster preparedness plan increased	Number of staff trained	6	6	14	20	20	20
	Number of workshops organized	5	4	10	13	13	13

Budget Sub-Programme Operations and Project

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

Operations	Projects
Disaster Management	
Internal Management of organization	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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.

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.

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitoring and patrolling enhanced	No. of patrols undertaken	96 days	100	280 days	280 days	280 days	280 days
Illegal logging reduced	No. of trucks arrested	41	32	35	35	35	35
Education and Sensitization programmes increased	No. of radio talk shows	12	7	12	12	12	12

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	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,039,148		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	31,200		
150701 3.7 Promote good corporate governance	0	13,500		
160201 Improve production efficiency and yield	0	239,581		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,072,309		
280101 Develop efficient land administration and management system	0	102,735		
300103 6.2 Sanitation for all and no open defecation by 2030	0	51,500		
360101 Combat deforestation, desertification and soil erosion	0	70,000		
380101 3.d Capacity for early warning, risk reduction in health	0	50,000		
390202 11.2 Improve transport and road safety	0	240,000		
410101 Deepen political and administrative decentralisation	0	1,343,152		
410301 17.1 Strengthen domestic resource mob.	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	186,018		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	963,913		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,333,628		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	63,018		
570102 6.1 Achieve univ. and equit access to water	0	403,658		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	400,000		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	261,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	17,392		
640101 Improve human capital development and management	0	99,359		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	0	9,011,111	-9,011,111	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
316 02 00 001 27	8,940,299.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0000 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0001 RATE				
Property income [GFS]	3,400.00	0.00	0.00	0.00
1415011 Other Investment Income	2,900.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	200.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1311005 CANADA	20,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,491,679.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,983,012.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,501,886.00	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	6,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	122,835.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,382,087.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	10,200.00	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	8,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	72,250.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	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

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,500.00	0.00	0.00	0.00
1422016 Lottery Business	200.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019 Timber Products	7,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,200.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	600.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	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
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422033 Stores	14,200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	200.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	200.00	0.00	0.00	0.00
1422053 Block And Concrete Products	200.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	200.00	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]	58,870.00	0.00	0.00	0.00
1413001 Property Rate	57,600.00	0.00	0.00	0.00
1413002 Basic Rate	1,270.00	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]	125,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	25,000.00	0.00	0.00	0.00
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANT				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Sales of goods and services	118,700.00	0.00	0.00	0.00
1423001 Markets Tolls	17,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,200.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	90,000.00	0.00	0.00	0.00
1423011 Marriage Registration	200.00	0.00	0.00	0.00
1423012 Sanitary Facilities	500.00	0.00	0.00	0.00
1423078 Business registration	700.00	0.00	0.00	0.00
1423527 Tender Documents	4,600.00	0.00	0.00	0.00
Grand Total	8,940,299.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	0	0	0	9,011,111	9,031,502	9,909,222
Management and Administration	0	0	0	2,653,135	2,664,806	2,679,666
GOG Sources	0	0	0	1,163,168	1,174,278	1,174,800
IGF Sources	0	0	0	277,216	277,777	279,988
DACF MP Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	1,070,892	1,070,892	1,081,601
DONOR POOLED Sources	0	0	0	6,000	6,000	6,060
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,550,396	3,553,135	4,393,900
GOG Sources	0	0	0	291,319	294,058	294,232
IGF Sources	0	0	0	8,500	8,500	8,585
DACF MP Sources	0	0	0	210,000	210,000	212,100
DACF ASSEMBLY Sources	0	0	0	1,951,444	1,951,444	2,778,958
DACF PWD Sources	0	0	0	180,000	180,000	181,800
	0	0	0	30,000	30,000	30,300
	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	829,133	829,133	837,424
Infrastructure Delivery and Management	0	0	0	2,100,749	2,103,569	2,121,756
GOG Sources	0	0	0	329,541	332,361	332,836
IGF Sources	0	0	0	108,704	108,704	109,791
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,009,550	1,009,550	1,019,646
DDF Sources	0	0	0	552,954	552,954	558,484
Economic Development	0	0	0	586,831	589,992	592,699
GOG Sources	0	0	0	346,999	350,160	350,469
IGF Sources	0	0	0	4,200	4,200	4,242
DACF ASSEMBLY Sources	0	0	0	170,000	170,000	171,700
CIDA Sources	0	0	0	65,632	65,632	66,288
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	9,011,111	9,031,502	9,909,222

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	0	0	0	9,011,111	9,031,502	9,909,222
Management and Administration	0	0	0	2,653,135	2,664,806	2,679,666
SP1.1: General Administration	0	0	0	2,420,835	2,431,612	2,445,043
21 Compensation of employees [GFS]	0	0	0	1,077,683	1,088,460	1,088,460
211 Wages and salaries [GFS]	0	0	0	1,076,747	1,087,514	1,087,514
21110 Established Position	0	0	0	1,021,547	1,031,762	1,031,762
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	1,149,972	1,149,972	1,161,472
221 Use of goods and services	0	0	0	1,149,972	1,149,972	1,161,472
22101 Materials - Office Supplies	0	0	0	256,992	256,992	259,562
22102 Utilities	0	0	0	42,300	42,300	42,723
22104 Rentals	0	0	0	108,000	108,000	109,080
22105 Travel - Transport	0	0	0	304,800	304,800	307,848
22107 Training - Seminars - Conferences	0	0	0	208,880	208,880	210,969
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	208,000	208,000	210,080
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	168,000	168,000	169,680
282 Miscellaneous other expense	0	0	0	168,000	168,000	169,680
28210 General Expenses	0	0	0	168,000	168,000	169,680
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	37,758	38,001	38,136
21 Compensation of employees [GFS]	0	0	0	24,258	24,501	24,501
211 Wages and salaries [GFS]	0	0	0	24,258	24,501	24,501
21110 Established Position	0	0	0	24,258	24,501	24,501
22 Use of goods and services	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
SP1.5: Human Resource Management	0	0	0	164,542	165,194	166,187

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	65,183	65,835	65,835
211 Wages and salaries [GFS]	0	0	0	65,183	65,835	65,835
21110 Established Position	0	0	0	65,183	65,835	65,835
22 Use of goods and services	0	0	0	99,359	99,359	100,353
221 Use of goods and services	0	0	0	99,359	99,359	100,353
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	94,859	94,859	95,808
Social Services Delivery	0	0	0	3,550,396	3,553,135	4,393,900
SP2.1 Education, youth & Sports Services	0	0	0	1,149,931	1,149,931	1,161,430
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	123,018	123,018	124,248
282 Miscellaneous other expense	0	0	0	123,018	123,018	124,248
28210 General Expenses	0	0	0	123,018	123,018	124,248
31 Non Financial Assets	0	0	0	963,913	963,913	973,552
311 Fixed assets	0	0	0	963,913	963,913	973,552
31112 Nonresidential buildings	0	0	0	963,913	963,913	973,552
SP2.2 Public Health Services and Management	0	0	0	1,396,646	1,396,646	1,410,612
22 Use of goods and services	0	0	0	109,036	109,036	110,126
221 Use of goods and services	0	0	0	109,036	109,036	110,126
22101 Materials - Office Supplies	0	0	0	43,018	43,018	43,448
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	63,018	63,018	63,648
31 Non Financial Assets	0	0	0	1,287,610	1,287,610	1,300,486
311 Fixed assets	0	0	0	1,287,610	1,287,610	1,300,486
31111 Dwellings	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	927,610	927,610	936,886
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP2.3 Social Welfare and Community Development	0	0	0	378,666	379,669	382,453
21 Compensation of employees [GFS]	0	0	0	100,274	101,277	101,277
211 Wages and salaries [GFS]	0	0	0	100,274	101,277	101,277
21110 Established Position	0	0	0	100,274	101,277	101,277
22 Use of goods and services	0	0	0	108,392	108,392	109,476
221 Use of goods and services	0	0	0	108,392	108,392	109,476
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	88,392	88,392	89,276
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	625,153	626,890	1,439,405
21 Compensation of employees [GFS]	0	0	0	173,653	175,390	175,390
211 Wages and salaries [GFS]	0	0	0	173,653	175,390	175,390
21110 Established Position	0	0	0	173,653	175,390	175,390
22 Use of goods and services	0	0	0	81,500	81,500	890,315
221 Use of goods and services	0	0	0	81,500	81,500	890,315
22102 Utilities	0	0	0	500	500	505
22103 General Cleaning	0	0	0	81,000	81,000	889,810
28 Other expense	0	0	0	370,000	370,000	373,700
282 Miscellaneous other expense	0	0	0	370,000	370,000	373,700
28210 General Expenses	0	0	0	370,000	370,000	373,700
Infrastructure Delivery and Management	0	0	0	2,100,749	2,103,569	2,121,756
SP3.1 Physical and Spatial Planning Development	0	0	0	183,584	184,392	185,420
21 Compensation of employees [GFS]	0	0	0	80,849	81,657	81,657
211 Wages and salaries [GFS]	0	0	0	80,849	81,657	81,657
21110 Established Position	0	0	0	80,849	81,657	81,657
22 Use of goods and services	0	0	0	72,735	72,735	73,462
221 Use of goods and services	0	0	0	72,735	72,735	73,462
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,735	7,735	7,812
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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,917,165	1,919,177	1,936,337
21 Compensation of employees [GFS]	0	0	0	201,198	203,210	203,210
211 Wages and salaries [GFS]	0	0	0	201,198	203,210	203,210
21110 Established Position	0	0	0	201,198	203,210	203,210
22 Use of goods and services	0	0	0	449,537	449,537	454,032
221 Use of goods and services	0	0	0	449,537	449,537	454,032
22101 Materials - Office Supplies	0	0	0	308,537	308,537	311,622
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	1,266,430	1,266,430	1,279,094
311 Fixed assets	0	0	0	1,266,430	1,266,430	1,279,094
31111 Dwellings	0	0	0	552,954	552,954	558,484
31112 Nonresidential buildings	0	0	0	39,704	39,704	40,101
31113 Other structures	0	0	0	283,772	283,772	286,610
31131 Infrastructure Assets	0	0	0	390,000	390,000	393,900
Economic Development	0	0	0	586,831	589,992	592,699
SP4.1 Trade, Tourism and Industrial Development	0	0	0	31,200	31,200	31,512

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	31,200	31,200	31,512
221 Use of goods and services	0	0	0	31,200	31,200	31,512
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	21,200	21,200	21,412
SP4.2 Agricultural Services and Management	0	0	0	555,631	558,792	561,187
21 Compensation of employees [GFS]	0	0	0	316,050	319,211	319,211
211 Wages and salaries [GFS]	0	0	0	316,050	319,211	319,211
21110 Established Position	0	0	0	316,050	319,211	319,211
22 Use of goods and services	0	0	0	239,581	239,581	241,977
221 Use of goods and services	0	0	0	239,581	239,581	241,977
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	28,449	28,449	28,733
22107 Training - Seminars - Conferences	0	0	0	80,632	80,632	81,438
22109 Special Services	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
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	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,011,111	9,031,502	9,909,222

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp. of Emp.		Goods/Service		Total IGF		Statutory		Capex/ABFA		Goods Service			Capex Tot. External	
	1,933,072	2,765,859	2,081,542	6,832,913	56,136	262,780	79,704	386,620	0	0	50,000	147,041	1,362,087	1,529,576	9,011,111				
Domasa West District-Nkwankwanda Management and Administration	1,110,988	1,187,892	25,180	2,324,060	56,136	221,080	0	277,216	0	0	0	0	0	51,859	2,633,135				
Central Administration	1,021,547	1,090,892	25,180	2,137,619	56,136	221,080	0	277,216	0	0	0	0	6,000	2,420,835					
Administration (Assembly Office)	1,021,547	1,090,892	25,180	2,137,619	56,136	221,080	0	277,216	0	0	0	0	6,000	2,420,835					
Finance	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000					
Human Resource	651,183	53,500	0	118,683	0	0	0	0	0	0	0	0	45,859	164,542					
Human Resource	65,183	53,500	0	118,683	0	0	0	0	0	0	0	0	45,859	164,542					
Statistics	24,258	13,500	0	37,758	0	0	0	0	0	0	0	0	0	37,758					
Statistics	24,258	13,500	0	37,758	0	0	0	0	0	0	0	0	0	37,758					
Social Services Delivery	273,927	756,446	1,422,390	2,432,763	0	8,500	0	8,500	0	0	50,000	30,000	828,133	3,550,396					
Education, Youth and Sports	0	139,018	614,780	747,798	0	3,000	0	3,000	0	0	50,000	0	348,133	1,148,931					
Office of Departmental Head	0	133,018	0	133,018	0	3,000	0	3,000	0	0	50,000	0	0	186,018					
Education	0	0	614,780	614,780	0	0	0	0	0	0	0	0	348,133	963,913					
Health	173,653	506,036	807,610	1,487,299	0	3,000	0	3,000	0	0	0	0	480,000	1,970,299					
Office of District Medical Officer of Health	0	10,636	807,610	913,646	0	3,000	0	3,000	0	0	0	0	480,000	1,396,646					
Environmental Health Unit	173,653	400,000	0	573,653	0	0	0	0	0	0	0	0	0	573,653					
Waste Management	0	50,000	0	50,000	0	1,500	0	1,500	0	0	0	0	0	51,500					
Social Welfare & Community Development	100,274	67,392	0	167,666	0	1,000	0	1,000	0	0	0	0	30,000	378,666					
Office of Departmental Head	100,274	50,000	0	150,274	0	1,000	0	1,000	0	0	0	0	30,000	381,274					
Social Welfare	0	17,392	0	17,392	0	0	0	0	0	0	0	0	0	17,392					
Infrastructure Delivery and Management	282,047	523,272	633,772	1,439,091	0	29,000	79,704	108,704	0	0	0	0	552,954	2,100,749					
Physical Planning	80,849	101,735	0	182,584	0	1,000	0	1,000	0	0	0	0	0	183,584					
Office of Departmental Head	80,849	101,735	0	182,584	0	1,000	0	1,000	0	0	0	0	0	183,584					
Works	201,198	421,537	633,772	1,256,507	0	28,000	79,704	107,704	0	0	0	0	552,954	1,917,165					
Office of Departmental Head	201,198	421,537	313,772	936,507	0	28,000	0	29,000	0	0	0	0	309,000	1,273,507					

Thursday, April 7, 2022 15:37:54

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp. of Emp.		Goods/Service		Total IGF		Statutory		Capex/ABFA		Goods Service			Capex Tot. External	
	316,050	179,949	0 <td>486,999</td> <td>0</td> <td>3,000</td> <td>0</td> <td>3,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>65,632</td> <td>556,631</td>	486,999	0	3,000	0	3,000	0	0	0	0	0	65,632	556,631				
Public Works	0	0	80,000	80,000	0	0	0	79,704	79,704	0	0	0	0	243,954	403,658				
Water	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	240,000					
Economic Development	316,050	209,949	0	516,999	0	4,200	0	4,200	0	0	0	0	65,632	586,831					
Agriculture	316,050	179,949	0	486,999	0	3,000	0	3,000	0	0	0	0	65,632	556,631					
Trade, Industry and Tourism	0	30,000	0	30,000	0	1,200	0	1,200	0	0	0	0	0	31,200					
Office of Departmental Head	0	30,000	0	30,000	0	1,200	0	1,200	0	0	0	0	0	31,200					
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	120,000					
Natural Resource Conservation	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	70,000					
Disaster Prevention	0	50,000	0	50,000	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	50,000					

Thursday, April 7, 2022 15:37:54

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,046,727
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]	1,021,547
Objective	000000	Compensation of Employees			1,021,547
Program	91001	Management and Administration			1,021,547
Sub-Program	91001001	SP1.1: General Administration			1,021,547
Operation	000000		0.0 0.0 0.0		1,021,547

Wages and salaries [GFS]				1,021,547
2111001	Established Post			1,021,547

				Non Financial Assets	25,180
Objective	410101	Deepen political and administrative decentralisation			25,180
Program	91001	Management and Administration			25,180
Sub-Program	91001001	SP1.1: General Administration			25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		25,180

Fixed assets				25,180
3112208	Computers and Accessories			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	277,216
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 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	203,080
Objective	410101	Deepen political and administrative decentralisation			203,080
Program	91001	Management and Administration			203,080
Sub-Program	91001001	SP1.1: General Administration			203,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		151,980

Use of goods and services				151,980	
2210201	Electricity charges			9,000	
2210202	Water			3,000	
2210203	Telecommunications			2,000	
2210204	Postal Charges			300	
2210502	Maintenance and Repairs - Official Vehicles			10,000	
2210503	Fuel and Lubricants - Official Vehicles			35,800	
2210509	Other Travel and Transportation			3,000	
2210510	Other Night allowances			7,000	
2210511	Local travel cost			23,000	
2210701	Training Materials			5,000	
2210709	Seminars/Conferences/Workshops - Domestic			14,280	
2210711	Public Education and Sensitization			4,600	
2210804	Contract appointments			20,000	
2210905	Assembly Members Sitings All			14,000	
2211101	Bank Charges			1,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		17,100

Use of goods and services				17,100	
2210101	Printed Material and Stationery			6,100	
2210102	Office Facilities, Supplies and Accessories			5,000	
2210122	Value Books			6,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		34,000

Use of goods and services				34,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210103	Refreshment Items	7,000
2210113	Feeding Cost	5,000
2210404	Hotel Accommodations	8,000
2210902	Official Celebrations	13,000
2210906	Unit Committee/T. C. M. Allow	1,000
Other expense		18,000
Objective	410101 Deepen political and administrative decentralisation	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

Amount (GH¢)

Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	90,000
Organisation	3160101001 Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono	
Location Code	2713001 Dormaa West-Nkrankwanta	

Use of goods and services		20,000
Objective	410101 Deepen political and administrative decentralisation	20,000
Program	91001 Management and Administration	20,000
Sub-Program	91001001 SP1.1: General Administration	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
2210503	Fuel and Lubricants - Official Vehicles	20,000

Other expense		70,000
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Objective	410101 Deepen political and administrative decentralisation	70,000
Program	91001 Management and Administration	70,000
Sub-Program	91001001 SP1.1: General Administration	70,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	70,000

Miscellaneous other expense		70,000
2821010	Contributions	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	1,000,892
Organisation	3160101001 Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono	
Location Code	2713001 Dormaa West-Nkrankwanta	

Use of goods and services		920,892
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Objective	410101 Deepen political and administrative decentralisation	920,892
Program	91001 Management and Administration	920,892
Sub-Program	91001001 SP1.1: General Administration	920,892
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	519,856

Use of goods and services		519,856
2210102	Office Facilities, Supplies and Accessories	41,856
2210114	Rations	100,000
2210201	Electricity charges	28,000
2210503	Fuel and Lubricants - Official Vehicles	100,000
2210509	Other Travel and Transportation	50,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000
2210902	Official Celebrations	50,000
2210908	Property Valuation Expenses	50,000
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	86,036

Use of goods and services		86,036
2210102	Office Facilities, Supplies and Accessories	86,036
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	235,000

Use of goods and services		235,000
2210401	Office Accommodations	50,000
2210402	Residential Accommodations	50,000
2210509	Other Travel and Transportation	50,000
2210709	Seminars/Conferences/Workshops - Domestic	85,000
Operation	910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210902	Official Celebrations	80,000

Other expense		80,000
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Objective	410101 Deepen political and administrative decentralisation	80,000
Program	91001 Management and Administration	80,000
Sub-Program	91001001 SP1.1: General Administration	80,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821010	Contributions	80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	6,000
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				6,000
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				6,000
Total Cost Centre				2,420,835

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3160200001	Dormaa West District-Nkrankwanta_Finance_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				30,000
Objective	410301	17.1 Strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210511 Local travel cost				20,000
Total Cost Centre				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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	3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
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		

				Other expense	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000

Miscellaneous other expense				30,000
2821012	Scholarship/Awards			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	103,018
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	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			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	43,018	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			43,018	
Program	91006	Social Services Delivery			43,018	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			43,018	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	43,018

Miscellaneous other expense				43,018
2821012	Scholarship/Awards			43,018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	50,000
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		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821010	Contributions			30,000
2821012	Scholarship/Awards			20,000

Total Cost Centre 186,018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 180,000
Function Code	70921	Lower-secondary education	
Organisation	3160302003	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Junior High_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Non Financial Assets	180,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		180,000
Program	91006	Social Services Delivery		180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets			180,000
3111205	School Buildings		180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 434,780
Function Code	70921	Lower-secondary education	
Organisation	3160302003	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Junior High_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Non Financial Assets	434,780
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		434,780
Program	91006	Social Services Delivery		434,780
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		434,780
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	434,780

Fixed assets			434,780
3111256	WIP - School Buildings		434,780

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 349,133
Function Code	70921	Lower-secondary education	
Organisation	3160302003	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Junior High_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Non Financial Assets	349,133
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		349,133
Program	91006	Social Services Delivery		349,133
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		349,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	349,133

Fixed assets			349,133
3111204	Office Buildings		349,133

Total Cost Centre 963,913

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70721	General Medical services (IS)	
Organisation	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	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210503	Fuel and Lubricants - Official Vehicles		3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	913,646
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				106,036
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		43,018
Program	91006	Social Services Delivery		43,018
Sub-Program	91006002	SP2.2 Public Health Services and Management		43,018
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,018

Use of goods and services				43,018
2210709 Seminars/Conferences/Workshops - Domestic				43,018

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		63,018
Program	91006	Social Services Delivery		63,018
Sub-Program	91006002	SP2.2 Public Health Services and Management		63,018
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	63,018

Use of goods and services				63,018
2210104 Medical Supplies				43,018
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				5,000

Non Financial Assets				807,610
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		807,610
Program	91006	Social Services Delivery		807,610
Sub-Program	91006002	SP2.2 Public Health Services and Management		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
3111252 WIP - Clinics				447,610
3113154 WIP - Utilities Networks				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	480,000
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				480,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		480,000
Program	91006	Social Services Delivery		480,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	480,000

Fixed assets				480,000
3111201 Hospitals				480,000

Total Cost Centre				1,396,646
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 173,653
Function Code	70740	Public health services	
Organisation	3160402001	Dormaa West District-Nkrankwanta_Health_Environmental Health Unit_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Compensation of employees [GFS]			173,653
Objective	000000	Compensation of Employees	173,653
Program	91006	Social Services Delivery	173,653
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	173,653
Operation	000000		173,653

Wages and salaries [GFS]			173,653
2111001	Established Post		173,653

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 400,000
Function Code	70740	Public health services	
Organisation	3160402001	Dormaa West District-Nkrankwanta_Health_Environmental Health Unit_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Use of goods and services			80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	80,000
Program	91006	Social Services Delivery	80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	80,000
Operation	910901	910901 - Environmental sanitation Management	80,000

Use of goods and services			80,000
2210301	Cleaning Materials		80,000

			Amount (GH¢)
Other expense			320,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	320,000
Program	91006	Social Services Delivery	320,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	320,000
Operation	910902	910902 - Solid waste management	320,000

Miscellaneous other expense			320,000
2821017	Refuse Lifting Expenses		320,000

Total Cost Centre 573,653

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70510	Waste management	
Organisation	3160500001	Dormaa West District-Nkrankwanta_Waste Management_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Use of goods and services			1,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	1,500
Program	91006	Social Services Delivery	1,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	1,500
Operation	910903	910903 - Liquid waste management	1,500

Use of goods and services			1,500
2210205	Sanitation Charges		500
2210301	Cleaning Materials		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70510	Waste management	
Organisation	3160500001	Dormaa West District-Nkrankwanta_Waste Management_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Other expense			50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	50,000
Program	91006	Social Services Delivery	50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	50,000
Operation	910903	910903 - Liquid waste management	50,000

Miscellaneous other expense			50,000
2821017	Refuse Lifting Expenses		50,000

Total Cost Centre 51,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 346,999
Function Code	70421	Agriculture cs	
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Compensation of employees [GFS]			316,050
Objective	000000	Compensation of Employees	316,050
Program	91008	Economic Development	316,050
Sub-Program	91008002	SP4.2 Agricultural Services and Management	316,050
Operation	000000		316,050

Wages and salaries [GFS]			316,050
2111001 Established Post			316,050

			Amount (GH¢)
Use of goods and services			30,949
Objective	160201	Improve production efficiency and yield	30,949
Program	91008	Economic Development	30,949
Sub-Program	91008002	SP4.2 Agricultural Services and Management	30,949
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,949

Use of goods and services			30,949
2210101 Printed Material and Stationery			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210201 Electricity charges			500
2210502 Maintenance and Repairs - Official Vehicles			2,449
2210503 Fuel and Lubricants - Official Vehicles			8,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Use of goods and services			3,000
Objective	160201	Improve production efficiency and yield	3,000
Program	91008	Economic Development	3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	3,000

Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70421	Agriculture cs	
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Use of goods and services			140,000
Objective	160201	Improve production efficiency and yield	140,000
Program	91008	Economic Development	140,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000

Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
Operation	910301	910301 - Extension Services	70,000

Use of goods and services			70,000
2210902 Official Celebrations			70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	50,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 65,632
Function Code	70421	Agriculture cs	
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

			Amount (GH¢)
Use of goods and services			65,632
Objective	160201	Improve production efficiency and yield	65,632
Program	91008	Economic Development	65,632
Sub-Program	91008002	SP4.2 Agricultural Services and Management	65,632
Operation	910301	910301 - Extension Services	65,632

Use of goods and services			65,632
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210709 Seminars/Conferences/Workshops - Domestic			45,632
2210711 Public Education and Sensitization			5,000

Total Cost Centre			555,631
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	109,584
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		

				Amount (GH¢)
Compensation of employees [GFS]				80,849
Objective	000000	Compensation of Employees		80,849
Program	91007	Infrastructure Delivery and Management		80,849
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		80,849
Operation	000000		0.0 0.0 0.0	80,849

Wages and salaries [GFS]				80,849
2111001 Established Post				80,849

				Amount (GH¢)
Use of goods and services				28,735
Objective	280101	Develop efficient land administration and management system		28,735
Program	91007	Infrastructure Delivery and Management		28,735
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		28,735
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	28,735

Use of goods and services				28,735
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				1,735

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
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		

				Amount (GH¢)
Use of goods and services				1,000
Objective	280101	Develop efficient land administration and management system		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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		

				Amount (GH¢)
Use of goods and services				43,000
Objective	280101	Develop efficient land administration and management system		43,000
Program	91007	Infrastructure Delivery and Management		43,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		43,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	43,000

Use of goods and services				43,000
2210102 Office Facilities, Supplies and Accessories				43,000

				Amount (GH¢)
Other expense				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000

Total Cost Centre				183,584
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 100,274
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]			100,274
Objective	000000	Compensation of Employees	100,274
Program	91006	Social Services Delivery	100,274
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	100,274
Operation	000000	0.0 0.0 0.0	100,274

Wages and salaries (GFS)			100,274
2111001	Established Post		100,274

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
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			1,000
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality	1,000
Program	91006	Social Services Delivery	1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community 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
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 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	810101	5.c Adopt and strngthen legislatna & policies for gender equality	50,000
Program	91006	Social Services Delivery	50,000
Sub-Program	91006003	SP2.3 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
2210709	Seminars/Conferences/Workshops - Domestic		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 180,000
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			10,000
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	10,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Other expense			170,000
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality	170,000
Program	91006	Social Services Delivery	170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	170,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	170,000

Miscellaneous other expense			170,000
2821010	Contributions		170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 30,000
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			30,000
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality	30,000
Program	91006	Social Services Delivery	30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	30,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210101	Printed Material and Stationery		5,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		5,000

Total Cost Centre 361,274

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,392
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				17,392
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				6,392
2210711 Public Education and Sensitization				1,000
Total Cost Centre				17,392

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
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				70,000
Objective	360101	Combat deforestation, desertification and soil erosion		70,000
Program	91009	Environmental and Sanitation Management		70,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		70,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210615 Recreational Parks				20,000
Total Cost Centre				70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 219,957
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]			201,198
Objective	000000	Compensation of Employees	201,198
Program	91007	Infrastructure Delivery and Management	201,198
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	201,198
Operation	000000	0.0 0.0 0.0	201,198

Wages and salaries [GFS]			201,198
2111001	Established Post		201,198

			Amount (GH¢)
Use of goods and services			18,759
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	18,759
Program	91007	Infrastructure Delivery and Management	18,759
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	18,759
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	18,759

Use of goods and services			18,759
2210101	Printed Material and Stationery		2,000
2210102	Office Facilities, Supplies and Accessories		3,759
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 28,000
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			28,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	28,000
Program	91007	Infrastructure Delivery and Management	28,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	28,000

Use of goods and services			28,000
2210602	Repairs of Residential Buildings		1,000
2210603	Repairs of Office Buildings		3,000
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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 716,550
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			402,778
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	402,778
Program	91007	Infrastructure Delivery and Management	402,778
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	402,778
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	102,778

Use of goods and services			102,778
2210107	Electrical Accessories		52,778
2210502	Maintenance and Repairs - Official Vehicles		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	300,000

Use of goods and services			300,000
2210108	Construction Material		250,000
2210503	Fuel and Lubricants - Official Vehicles		50,000

			Amount (GH¢)
Non Financial Assets			313,772
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	313,772
Program	91007	Infrastructure Delivery and Management	313,772
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	313,772
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	313,772

Fixed assets			313,772
3111308	Feeder Roads		235,107
3111311	Drainage		28,665
3113108	Furniture and Fittings		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 309,000
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			309,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	309,000
Program	91007	Infrastructure Delivery and Management	309,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	309,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	309,000

Fixed assets			309,000
3111103	Bungalows/Flats		309,000

Total Cost Centre			1,273,507
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	79,704
Function Code	70610	Housing development		
Organisation	3161002001	Dormaa West District-Nkrankwanta_Works_Public Works_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

Non Financial Assets 79,704

Objective	570102	6.1 Achieve univ. and equit access to water		79,704
Program	91007	Infrastructure Delivery and Management		79,704
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		79,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	79,704

Fixed assets				79,704
3111206	Slaughter House			39,704
3111308	Feeder Roads			20,000
3113101	Electrical Networks			20,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70610	Housing development		
Organisation	3161002001	Dormaa West District-Nkrankwanta_Works_Public Works_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

Non Financial Assets 80,000

Objective	570102	6.1 Achieve univ. and equit access to water		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113101	Electrical Networks			80,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	243,954
Function Code	70610	Housing development		
Organisation	3161002001	Dormaa West District-Nkrankwanta_Works_Public Works_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		

Non Financial Assets 243,954

Objective	570102	6.1 Achieve univ. and equit access to water		243,954
Program	91007	Infrastructure Delivery and Management		243,954
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		243,954
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	243,954

Fixed assets				243,954
3111103	Bungalows/Flats			243,954

Total Cost Centre 403,658

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70630	Water supply	
Organisation	3161003001	Dormaa West District-Nkrankwanta_Works_Water_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

Non Financial Assets 100,000

Objective	390202	11.2 Improve transport and road safety	
Program	91007	Infrastructure Delivery and Management	100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets			100,000
3113110	Water Systems		100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70630	Water supply	
Organisation	3161003001	Dormaa West District-Nkrankwanta_Works_Water_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

Non Financial Assets 140,000

Objective	390202	11.2 Improve transport and road safety	
Program	91007	Infrastructure Delivery and Management	140,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	140,000

Fixed assets			140,000
3113110	Water Systems		140,000

Total Cost Centre 240,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,200
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3161101001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

Use of goods and services 1,200

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities	
Program	91008	Economic Development	1,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	1,200
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1,200

Use of goods and services			1,200
2210711	Public Education and Sensitization		1,200

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	3161101001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	2713001	Dormaa West-Nkrankwanta	

Use of goods and services 30,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities	
Program	91008	Economic Development	30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	30,000

Use of goods and services			30,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Total Cost Centre 31,200

				Amount (GH¢)
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	380101	3.d Capacity for early warning , risk reduction in health		50,000
Program	91009	Environmental and Sanitation Management		50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210108 Construction Material				50,000
Total Cost Centre				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	78,683
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Compensation of employees [GFS]				65,183
Objective	000000	Compensation of Employees		65,183
Program	91001	Management and Administration		65,183
Sub-Program	91001005	SP1.5: Human Resource Management		65,183
Operation	000000		0.0 0.0 0.0	65,183
Wages and salaries (GFS)				65,183
2111001 Established Post				65,183
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				3,000
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210710 Staff Development				6,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				40,000
Objective	640101	Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training 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				164,542

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,758
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3161901001	Dormaa West District-Nkrankwanta_Statistics_Statistics_Statistics_Bono		
Location Code	2713001	Dormaa West-Nkrankwanta		
Compensation of employees [GFS]				24,258
Objective	000000	Compensation of Employees		24,258
Program	91001	Management and Administration		24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		24,258
Operation	000000		0.0 0.0 0.0	24,258
Wages and salaries [GFS]				24,258
2111001 Established Post				24,258
Use of goods and services				13,500
Objective	150701	3.7 Promote good corporate governance		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				4,500
2210509 Other Travel and Transportation				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				1,500
Total Cost Centre				37,758
Total Vote				9,011,111

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Dormaa West District-Nkrankwanta	1,933,012	2,785,559	2,081,542	6,852,813	56,136	262,780	79,704	386,620	0	0	50,000	147,041	1,362,087	1,529,576	9,011,111
Management and Administration	1,110,888	1,157,892	25,180	2,324,060	56,136	221,080	0	277,216	0	0	0	51,639	0	51,639	2,653,135
SP1.1: General Administration	1,021,547	1,090,892	25,180	2,137,619	56,136	221,080	0	277,216	0	0	0	6,000	0	6,000	2,420,835
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP1.3: Planning, Budgeting, Coordination and Statistics	242,298	14,500	0	37,738	0	0	0	0	0	0	0	0	0	0	37,738
SP1.5: Human Resource Management	65,183	53,500	0	118,683	0	0	0	0	0	0	0	45,639	0	45,639	164,542
Social Services Delivery	273,927	756,446	1,422,390	2,452,763	0	6,500	0	6,500	0	0	50,000	30,000	626,133	859,133	3,550,396
SP2.1: Education, Youth & Sports Services	0	133,018	614,760	747,788	0	3,000	0	3,000	0	0	50,000	0	348,133	348,133	1,148,931
SP2.2: Public Health Services and Management	0	106,036	807,610	913,646	0	3,000	0	3,000	0	0	0	0	460,000	460,000	1,396,646
SP2.3: Social Welfare and Community Development	100,274	67,392	0	167,666	0	1,000	0	1,000	0	0	0	30,000	0	30,000	378,686
SP2.5: Environmental Health and Sanitation Services	173,653	450,000	0	623,653	0	1,500	0	1,500	0	0	0	0	0	0	625,153
Infrastructure Delivery and Management	282,047	525,272	633,772	1,438,091	0	28,000	79,704	108,704	0	0	0	0	552,954	552,954	2,100,749
SP3.1: Physical and Spatial Planning Development	80,849	101,735	0	182,584	0	1,000	0	1,000	0	0	0	0	0	0	183,584
SP3.2: Public Works, Rural Housing and Water Management	201,198	424,537	633,772	1,256,507	0	28,000	79,704	107,704	0	0	0	0	552,954	552,954	1,917,165
Economic Development	316,050	209,949	0	516,999	0	4,200	0	4,200	0	0	0	65,632	0	65,632	586,631
SP4.1: Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	1,200	0	1,200	0	0	0	0	0	0	31,200
SP4.2: Agricultural Services and Management	316,050	179,949	0	496,999	0	3,000	0	3,000	0	0	0	65,632	0	65,632	556,631
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
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 and Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

Thursday, April 7, 2022

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Page 113

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	5,099,744	5,099,744	5,958,741
11 Sustainable Cities and Communities	240,000	240,000	242,400
17 Partnerships for the Goals	30,000	30,000	30,300
3 Good Health and Well-Being	1,460,146	1,460,146	1,474,747
4 Quality Education	1,149,931	1,149,931	1,161,430
5 Gender Equality	261,000	261,000	263,610
6 Clean Water and Sanitation	855,158	855,158	1,671,710
8 Decent Work and Economic Growth	31,200	31,200	31,512
9 Industry, Innovation, and Infrastructure	1,072,309	1,072,309	1,083,032
Grand Total	0	0	0
	5,099,744	5,099,744	5,958,741

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Dormaa West District-Nkrankwanta	0	0	0	6,971,963	6,971,963	7,849,683
9101 - Generic Operations	0	0	0	5,395,019	5,395,019	5,448,969
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,075,391	1,075,391	1,086,145
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	120,528	120,528	121,733
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,180	25,180	25,432
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	491,967	491,967	496,887
910110 - PROTOCOL SERVICES	0	0	0	114,000	114,000	115,140
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,517,953	3,517,953	3,553,133
9102 - TRADE AND INDUSTRY	0	0	0	31,200	31,200	31,512
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	31,200	31,200	31,512
9103 - AGRICULTURE	0	0	0	185,632	185,632	187,488
910301 - Extension Services	0	0	0	135,632	135,632	136,988
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	50,500
9105 - HEALTH	0	0	0	63,018	63,018	63,648
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	63,018	63,018	63,648
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	260,000	260,000	262,600
910601 - Social intervention programmes	0	0	0	180,000	180,000	181,800
910604 - Child right promotion and protection	0	0	0	80,000	80,000	80,800
9107 - DISASTER PREVENTION	0	0	0	70,000	70,000	70,700
910701 - Disaster management	0	0	0	70,000	70,000	70,700
9109 - WASTE MANAGEMENT	0	0	0	451,500	451,500	1,264,015
910901 - Environmental sanitation Management	0	0	0	80,000	80,000	888,800
910902 - Solid waste management	0	0	0	320,000	320,000	323,200
910903 - Liquid waste management	0	0	0	51,500	51,500	52,015
9110 - PHYSICAL PLANNING	0	0	0	102,735	102,735	103,762
911002 - Land use and Spatial planning	0	0	0	71,735	71,735	72,452
911003 - Street Naming and Property Addressing System	0	0	0	31,000	31,000	31,310
9111 - WORKS	0	0	0	300,000	300,000	303,000

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
911101 - Supervision and regulation of infrastructure development	0	0	0	300,000	300,000	303,000
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	99,359	99,359	100,353
911803 - Staff Training and skills development	0	0	0	99,359	99,359	100,353
Grand Total	0	0	0	6,971,963	6,971,963	7,849,683

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	6,972,899	6,972,908	7,850,628
	936	945	945
<i>IGF Sources</i>	936	945	945
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,075,391	1,075,391	1,086,145
<i>GOG Sources</i>	18,759	18,759	18,947
<i>IGF Sources</i>	204,980	204,980	207,030
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	755,652	755,652	763,209
<i>DONOR POOLED Sources</i>	6,000	6,000	6,060
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	120,528	120,528	121,733
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	17,100	17,100	17,271
<i>DACF ASSEMBLY Sources</i>	86,036	86,036	86,896
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,180	25,180	25,432
<i>GOG Sources</i>	25,180	25,180	25,432
910107 - OFFICIAL / NATIONAL CELEBRATIONS	491,967	491,967	496,887
<i>GOG Sources</i>	30,949	30,949	31,258
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	378,018	378,018	381,798
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	114,000	114,000	115,140
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910112 - GREEN ECONOMY ACTIVITIES	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,517,953	3,517,953	3,553,133
<i>IGF Sources</i>	79,704	79,704	80,501
<i>DACF MP Sources</i>	280,000	280,000	282,800
<i>DACF ASSEMBLY Sources</i>	1,776,162	1,776,162	1,793,924
<i>DDF Sources</i>	1,382,087	1,382,087	1,395,908
910201 - Promotion of Small, Medium and Large scale enterprises	31,200	31,200	31,512
<i>IGF Sources</i>	1,200	1,200	1,212
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	135,632	135,632	136,988
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	65,632	65,632	66,288
910304 - Agricultural Research and Demonstration Farms	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	63,018	63,018	63,648
<i>DACF ASSEMBLY Sources</i>	63,018	63,018	63,648
910601 - Social intervention programmes	180,000	180,000	181,800
<i>DACF PWD Sources</i>	180,000	180,000	181,800
910604 - Child right promotion and protection	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	30,000	30,000	30,300
910701 - Disaster management	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910901 - Environmental sanitation Management	80,000	80,000	888,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	888,800
910902 - Solid waste management	320,000	320,000	323,200
<i>DACF ASSEMBLY Sources</i>	320,000	320,000	323,200
910903 - Liquid waste management	51,500	51,500	52,015
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911002 - Land use and Spatial planning	71,735	71,735	72,452
<i>GOG Sources</i>	28,735	28,735	29,022
<i>DACF ASSEMBLY Sources</i>	43,000	43,000	43,430
911003 - Street Naming and Property Addressing System	31,000	31,000	31,310
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
911702 - Coordination and Harmonization of data	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911803 - Staff Training and skills development	99,359	99,359	100,353
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	6,972,899	6,972,908	7,850,628

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Dormaa West District-Nkrankwanta	6,972,899	6,972,908	7,850,628
70111 Exec. & leg. Organs (cs)	1,344,088	1,344,097	1,357,529
GOG Sources	25,180	25,180	25,432
IGF Sources	222,016	222,025	224,236
DACF MP Sources	90,000	90,000	90,900
DACF ASSEMBLY Sources	1,000,892	1,000,892	1,010,901
DONOR POOLED Sources	6,000	6,000	6,060
70112 Financial & fiscal affairs (CS)	142,859	142,859	144,288
GOG Sources	27,000	27,000	27,270
IGF Sources	0	0	0
DACF ASSEMBLY Sources	70,000	70,000	70,700
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	102,735	102,735	103,762
GOG Sources	28,735	28,735	29,022
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	73,000	73,000	73,730
70360 Public order and safety n.e.c	50,000	50,000	50,500
DACF ASSEMBLY Sources	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	31,200	31,200	31,512
IGF Sources	1,200	1,200	1,212
DACF ASSEMBLY Sources	30,000	30,000	30,300
70421 Agriculture cs	239,581	239,581	241,977
GOG Sources	30,949	30,949	31,258
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	140,000	140,000	141,400
CIDA Sources	65,632	65,632	66,288
70510 Waste management	51,500	51,500	52,015
IGF Sources	1,500	1,500	1,515
DACF ASSEMBLY Sources	50,000	50,000	50,500
70560 Environmental protection n.e.c	70,000	70,000	70,700
DACF ASSEMBLY Sources	70,000	70,000	70,700
70610 Housing development	1,475,967	1,475,967	1,490,727
GOG Sources	18,759	18,759	18,947
IGF Sources	107,704	107,704	108,781
DACF ASSEMBLY Sources	796,550	796,550	804,516
DDF Sources	552,954	552,954	558,484

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	261,000	261,000	263,610
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	50,000	50,000	50,500
DACF PWD Sources	180,000	180,000	181,800
	30,000	30,000	30,300
70630 Water supply	240,000	240,000	242,400
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	140,000	140,000	141,400
70721 General Medical services (IS)	1,396,646	1,396,646	1,410,612
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	913,646	913,646	922,782
DDF Sources	480,000	480,000	484,800
70740 Public health services	400,000	400,000	1,212,000
DACF ASSEMBLY Sources	400,000	400,000	1,212,000
70921 Lower-secondary education	963,913	963,913	973,552
DACF MP Sources	180,000	180,000	181,800
DACF ASSEMBLY Sources	434,780	434,780	439,128
DDF Sources	349,133	349,133	352,624
70980 Education n.e.c	186,018	186,018	187,878
IGF Sources	3,000	3,000	3,030
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	103,018	103,018	104,048
	50,000	50,000	50,500
71040 Family and children	17,392	17,392	17,566
GOG Sources	17,392	17,392	17,566
Grand Total	0	0	0
	6,972,899	6,972,908	7,850,628

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Dormaa West District-Nkrankwanta	6,972,899	6,972,908	7,850,628
70111 Exec. & leg. Organs (cs)	1,344,088	1,344,097	1,357,529
70112 Financial & fiscal affairs (CS)	142,859	142,859	144,288
70133 Overall planning & statistical services (CS)	102,735	102,735	103,762
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	31,200	31,200	31,512
70421 Agriculture cs	239,581	239,581	241,977
70510 Waste management	51,500	51,500	52,015
70560 Environmental protection n.e.c	70,000	70,000	70,700
70610 Housing development	1,475,967	1,475,967	1,490,727
70620 Community Development	261,000	261,000	263,610
70630 Water supply	240,000	240,000	242,400
70721 General Medical services (IS)	1,396,646	1,396,646	1,410,612
70740 Public health services	400,000	400,000	1,212,000
70921 Lower-secondary education	963,913	963,913	973,352
70980 Education n.e.c	186,018	186,018	187,878
71040 Family and children	17,392	17,392	17,566
Grand Total	0	0	0
	6,972,899	6,972,908	7,850,628