



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

DORMAA WEST DISTRICT ASSEMBLY



APPROVAL STATEMENT

THE 2023 DISTRICT PROGRAMME BASED COMPOSITE BUDGET OF THE DORMAA WEST DISTRICT ASSEMBLY WAS LAID BEFORE THE GENERAL ASSEMBLY ON THURSDAY 27TH OCTOBER, 2022 AT A MEETING HELD AT THE ASSEMBLY HALL, NKRANKWANTA

FOR APPROVAL

THE GENERAL ASSEMBLY UNANIMOUSLY APPROVED THE 2023 DISTRICT COMPOSITE BUDGET FOR IMPLEMENTATION

COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢ 2,408,329.00	GH¢ 2,749,333.00	GH¢ 2,101,321.00

TOTAL BUDGET GH¢ 7,258,983.00

HON. KOFI YEBOAH DORKYITHEY
(PRESIDING MEMBER)

PLN. IDDRISU MAHAMA
(DISTRICT CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE DISTRICT

Introduction

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

Establishment of the District

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

Population Structure

The population of the district based on the 2021 Population and Housing Census stood at Forty- Seven Thousand Nine Hundred and Thirteen (47,913).

The Population for the Dormaa West District, is made up of 46.7 percent females (22,391) and 53.3 percent males (25,522) with a growth rate of 2.5 percent. The district's share of the total population of the region is 4.0 percent and it is predominantly rural (GSS, 2021). The district has a rural population of 31,787 representing 66.3 percent while the urban population is 16,126 representing 33.7 percent. Females constitute about 46.7 percent against 53.3 percent males giving a sex ratio of 114.1 males to 100 females. The male dominance over females could be due to the rural nature of the district which is suitable for agriculture especially cocoa farming.

Vision

The vision of Dormaa West District Assembly is to improve the standard of living for all the citizenry.

Mission

The Dormaa West District Assembly exists to improve upon the living standards of the people through the effective co-ordination of the district's socio-economic activities and the creation of an enabling environment for Private-sector development in relation to effective management of all available resources.

Goals

The development goal of the Dormaa West District Assembly is to create enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable, and inclusion in all decision-making processes. The district's development focus as indicated above is aimed at achieving the thematic areas under the Sustainable Development Goals (SDG's)

Core Functions

The core functions of the district as stipulated in the Local Governance Act, 2016 (Act 936) 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 936 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.

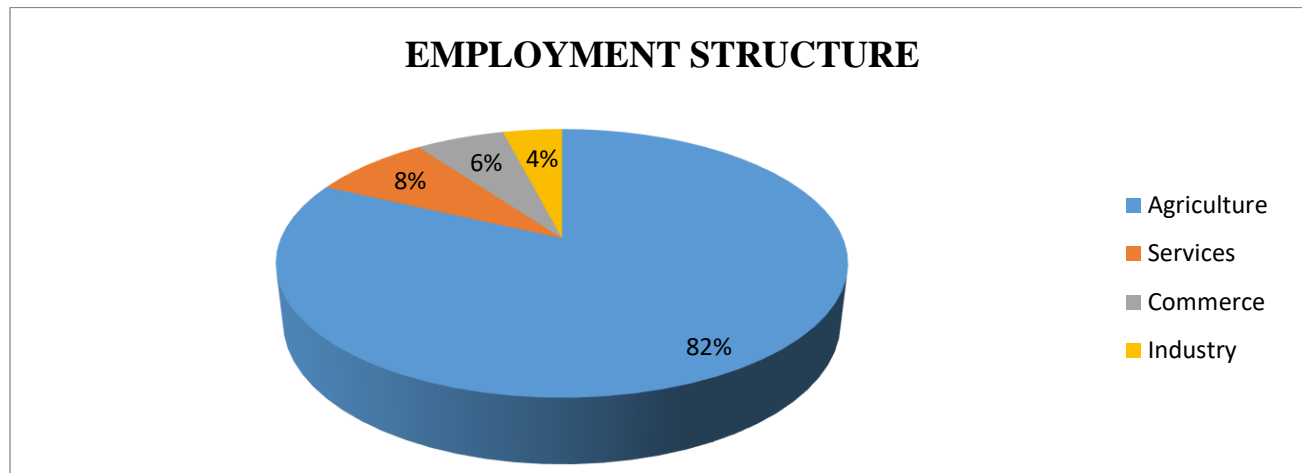
District Economy

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 Population and Housing Census

Agriculture

Agriculture is vital to the overall economic growth and development of the Dormaa West District Assembly. Its activities utilize about 75% (825Km²) of the land area of the district. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

According to the 2010 Population and Housing Census, the total population engaged in agriculture is 25,758.66

Food crop farming is what the farmers mainly practice. There is however, a substantial number who are into 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 hectare. 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 hectare 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.

Road Network

Most of the roads in the district capital are untarred, which has made transportation very difficult. The feeder road that connects Nkrankwanta to Krakrom, Kwakuananya is under construction. The road linking Nkrankwanta to Adabokrom in the Western Region is also under construction whilst the road linking Nkrankwanta to Kaase 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.

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.

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 while the health facilities are mostly found in the urban part. CHPS zones have been demarcated into 17 for the district and all have been made functional. The district hospital serves as the main referral point for all the facilities in the district.

Education

The district has one hundred and thirty-three (133) schools, which ninety-five (95) and thirty-eight (38) are public and private schools respectively. The ninety-five (95) public schools have a total number of 320 classrooms.

Table 2: School Access

School	Level					
	Crèche	KG	Primary	JHS	SHS	Total
Public	0	34	34	26	1	95
Private	9	10	10	9	0	38
Total	9	44	44	35	1	133

Source: GES, Dormaa West District (2022)

Total KG enrolments both public (2,968) and private (911) is 3,879. The male and female figures are; 1,953 and 1,926 respectively. Total enrolment at the primary levels both public (5,984) and private (1,287) is 7,271 comprising 3,867 males and 3,404 females. The total enrolment levels at both the public Junior High Schools (1,947) and the private junior high schools (342) are 2,289 comprising 1,226 males and 1,063 females.

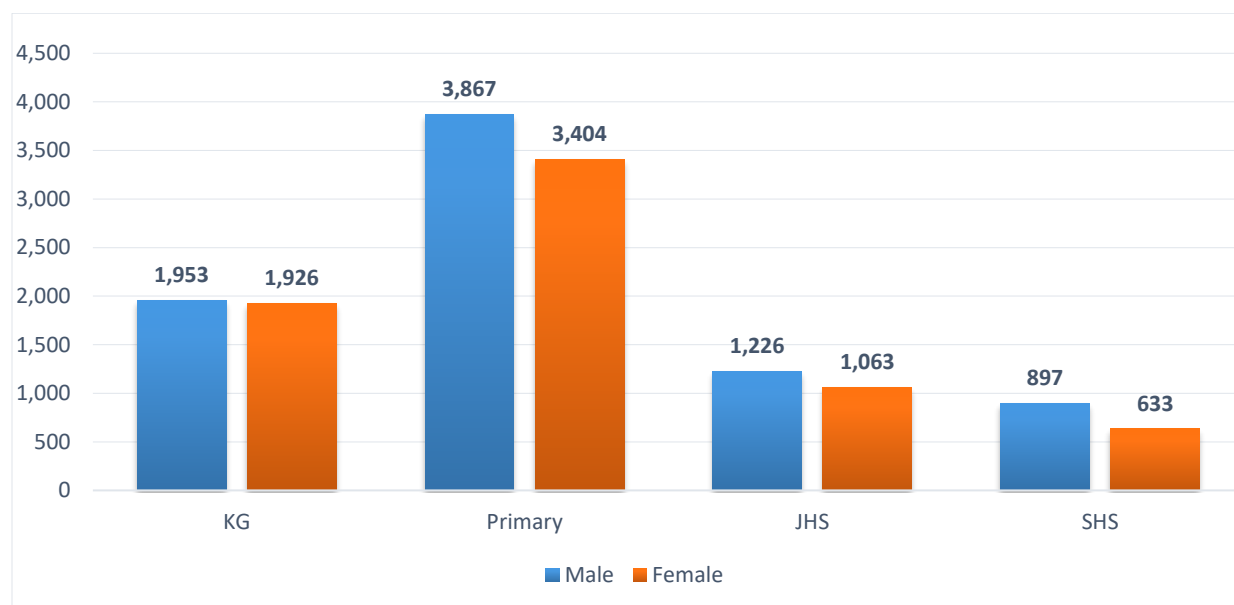
There is only one Senior Technical High School, that is, Nkrankwanta Senior High Technical School in the District with a total enrolment of 1,530 students comprising of 897 males and 633 females.

Table 3: School Enrolment

GENDER	KG	Primary	JHS	SHS
Male	1,953	3,867	1,226	897
Female	1,926	3,404	1,063	633
Total	3,879	7,271	2,289	1,530

Source: GES, Dormaa West District (2022)

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



Source: GES, Dormaa West District (2022)

Market Centers

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

Water And Sanitation

The Dormaa West District has had 75% 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.

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 fire
- ❖ High cost of residential accommodation of staff
- ❖ High rate of bushfire and domestic fires

KEY ACHIEVEMENTS (2022)

- ❖ CHPS Compound completed at Aprakukrom

- ❖ 240KV Transformer installed at Nkrankwanta Rice Factory
- ❖ Drilled And mechanized 2no. Boreholes at Apakukrom CHPS Compound and Yaakrom
- ❖ Extended Electricity to Apakukrom CHPS Compound
- ❖ Extended Electricity to Fire Service Station at Nkrankwanta
- ❖ 5,000 seedlings of Palm Nut Seedlings Distributed to 83 Farmers
- ❖ Construction of District court at Nkrankwanta (85% Complete)
- ❖ 1No. 3-unit classroom block Completed at Yawowusukrom
- ❖ Construction of 1No. KG Block at Yaakrom (80%Complete)
- ❖ Construction of 1 No. 3-Unit Classroom Block at Asuontam (90% Complete)
- ❖ 1No. 2 Bedroom Nurses Bungalow Constructed at Kwakuanya (90% Complete)

INSTALLATION OF 240KV TRANSFORMER AT NKRAKWANTA RICE FACTORY



1NO. CHPS COMPOUND CONSTRUCTED AT APRAKUKROM -DACF-RFG



5,000 PALMNUT SEEDLINGS DISTRIBUTED TO 83 FARMERS- IGF



CONSTRUCTION OF DISTRICT COURT COMPLEX AT NKRANKWANTA- DACF



**CONSTRUCTION OF ICT CENTER AND ANCILIARY FACILITIES AT NKRANKWANTA
– MP DACF**



DISTRIBUTION OF 250 DUAL CHAIRS TO DISTRICT EDUCATION SERVICE



REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

1. FINANCIAL PERFORMANCE- REVENUE

Table 1: REVENUE PERFORMANCE - IGF ONLY

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		%Performance as at August, 2022
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August, 2022	
Property Rate	54,687.11	43,206.92	56,600.00	43,299.06	54,900.00	13,881.00	6.2%
Other Rates	1,270.00	-	1,270.00	-	1,270.00	-	0.0%
Fees	116,888.28	81,674.05	118,700.00	51,495.00	144,900.00	117,018.00	52.7%
Fines	3,200.00	1,240.00	5,200.00	6,940.00	8,000.00	7,135.00	3.2%
Licenses	45,915.74	37,092.00	51,250.00	33,305.00	50,630.00	24,886.00	11.2%
Land	17,208.57	7,519.50	25,000.00	17,860.00	55,000.00	54,834.41	24.7%
Rent	5,042.05	4,022.00	2,900.00	4,980.00	3,400.00	4,346.84	2.0%
Investment	-	-	200.00	-	200.00	1.17	0.0%
Miscellaneous	800.00	1,139.89	500.00	1,965.45	-	-	0.0%
Sub Total	245,011.75	175,894.36	261,620.00	159,844.51	318,300.00	222,102.42	100.0%
Royalties	140,000.25	203,667.93	137,000.00	239,597.54	301,320.00	111,980.00	33.5%
Total	385,012.00	379,562.29	398,620.00	399,442.05	619,620.00	334,082.42	100%

CONTRIBUTION OF EACH ITEM TO TOTAL IGF REVENUE

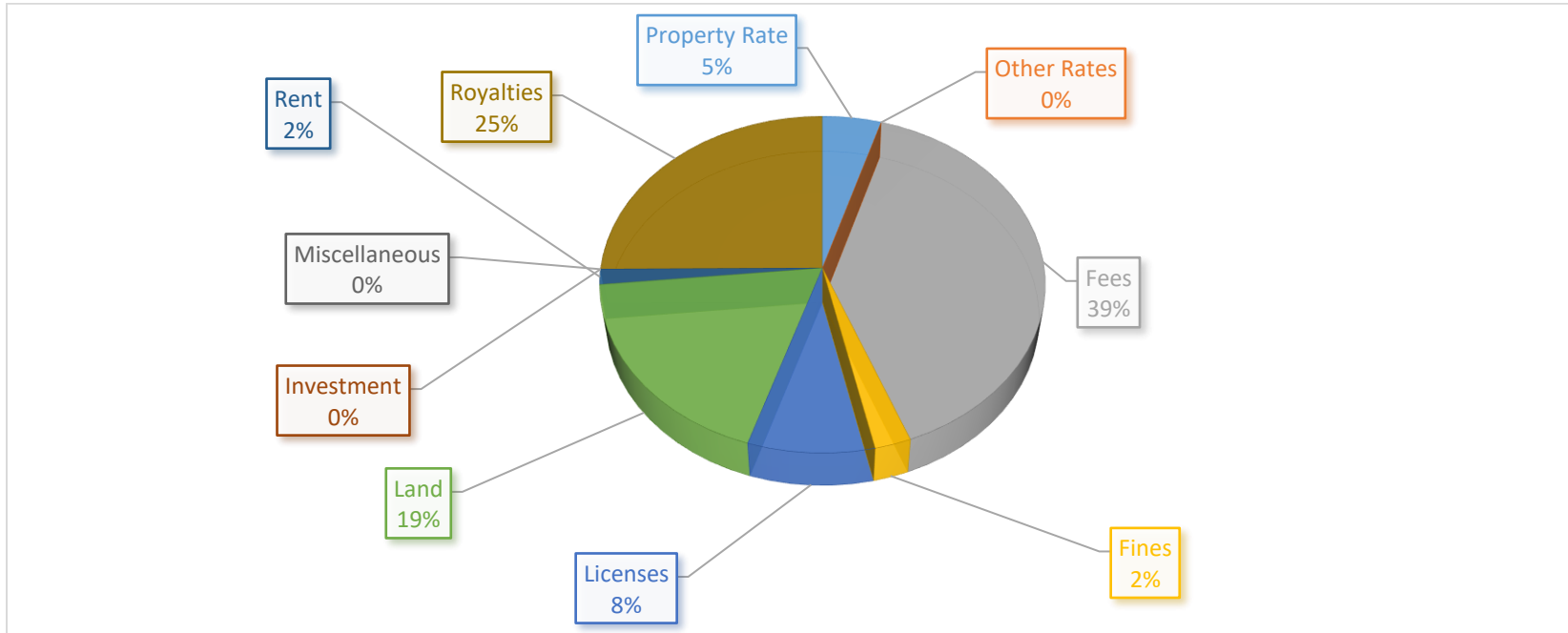
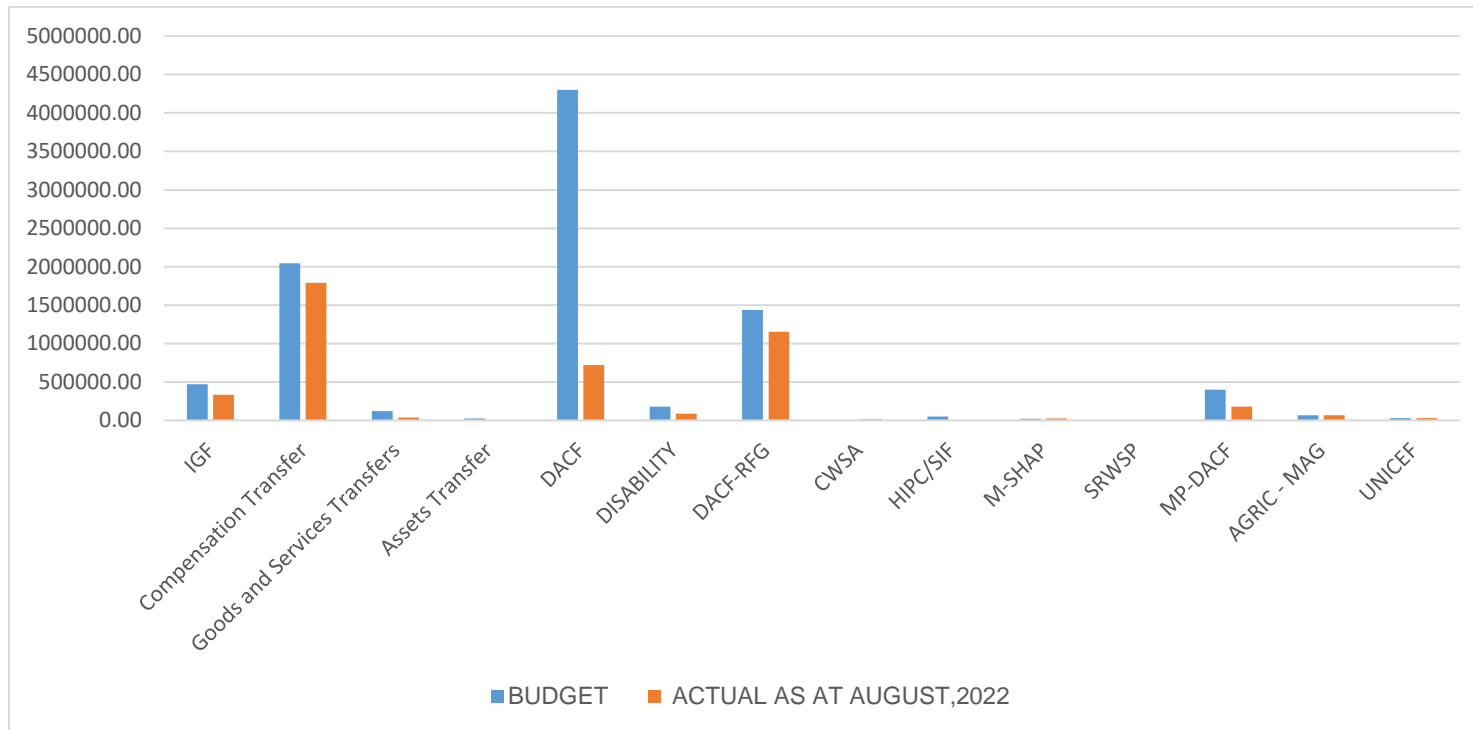


Table 2: REVENUE PERFORMANCE – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2020		2021		2022		%Performance as at August, 2022
	BUDGET	ACTUAL	BUDGET	ACTUAL	Revised Budget	ACTUAL as at 31st August, 2022	
IGF	385,012.00	379,562.29	398,620.00	399,442.05	619,620.00	334,082.42	7.5%
Compensation Transfer	1,088,066.82	1,369,559.22	1,591,649.53	2,113,499.72	2,043,012.00	1,791,141.24	40.3%
Goods and Services Transfers	97,250.13	96,291.74	97,956.00	72,133.05	122,835.00	36,876.62	0.8%
Assets Transfer	-	-	-	-	25,180.00	-	0.0%
DACF	4,244,007.27	2,595,117.81	4,264,007.00	721,215.53	4,301,886.00	721,107.65	16.2%
DISABILITY	180,000.00	168,870.06	180,000.00	78,796.26	180,000.00	88,595.54	2.0%
DDF	1,172,664.21	457,232.58	1,431,471.00		1,436,465.00	1,154,512.80	26.0%
CWSA	1,000.00	2.46	5,000.00	2.87	5,000.00	18,510.19	0.4%
HIPC/SIF	50,000.00	40,000.00	50,000.00	-	50,000.00	-	0.0%
M-SHAP	20,000.00	6,230.38	20,000.00	1,975.84	20,000.00	25,679.20	0.6%
SRWSP	-	-	1,000.00	-	1,000.00	-	0.0%
MP-DACF	400,000.00	321,504.24	400,000.00	294,672.22	400,000.00	178,781.64	4.0%
AGRIC - MAG	170,307.36	122,385.04	93,744.00	62,963.94	65,632.00	65,631.62	1.5%
UNICEF	-	-	50,000.00	43,000.00	30,000.00	30,000.69	0.7%
TOTAL	7,808,307.79	5,556,755.82	8,583,447.53	3,787,701.48	9,300,630.00	4,444,919.61	100.0%

The graphical presentation of all revenue sources



FINANCIAL PERFORMANCE-EXPENDITURE

Table 3: Expenditure Performance (ALL DEPT) – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2020		2021		2022		
ITEMS	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	% Performance as at August, 2022
Compensation	1,188,686.82	1,411,012.56	1,647,785.53	2,155,195.04	2,085,128.00	1,811,851.39	50.5%
Goods and Services	2,959,503.45	2,838,944.46	3,721,407.47	876,007.84	3,768,149.00	628,172.33	17.5%
Assets	3,660,117.52	2,032,065.19	3,214,254.53	1,864,955.35	3,447,353.00	1,146,588.71	32.0%
Total	7,808,307.79	6,282,022.21	8,583,447.53	4,896,158.23	9,300,630.00	3,586,612.43	100.0%

MMDA ADOPTED POLICY OBJECTIVES FOR 2023

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOOD GOVERNANCE	Deepen Political and Administrative Decentralization	2,733,158.00
	Improve human capital development and management	85,859.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	106,020.00
	Ensure free, equitable and quality education for all by 2030	1,000,880.00
	Ensure gender disparities in education and ensure equal access to all level	123,000.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,175,012.00
	Adopt and Strengthen Legislation and Policies for Gender equality	20,000.00
	Ensure PWDs enjoy all the Benefits of Ghanaian citizenship	180,000.00
	Achieve access to adequate and equitable sanitation and hygiene	210,000.00
INFRASTRUCTURE AND HUMAN SETTLEMENT	Achieve universal and equitable access to water.	36,600.00
	Develop efficient land Administration and Management System	136,353.00
	Improve transport and Road Safety	111,017.00
	Develop quality, reliable, sustainable, and resilient infrastructure.	789,776.00
ECONOMIC DEVELOPMENT	Strengthen domestic resource mobilization	40,000.00
	Promote development-oriented policies that support productive activities	102,000.00
	Improve Production Efficiency and Yield	369,308.00
ENVIRONMENT AND SANITATION MGT	Combat deforestation and soil erosion	15,000.00
	Capacity for early warning risk reduction in health	25,000.00
TOTAL		7,258,983.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous Year (2021)		Current Year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Increased revenue generation	% Increase in revenue generation	100%	81.61%	100%	98%	100%	70.7%	100%	100%	100%	100%
Improved fiscal resource expenditure management	% of Exp. processed through GIFMIS	100%	95%	100%	98%	100	67%	100%	100%	100%	100%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	70%	60%	75%	62%	75%	55%	80%	82%	84%	85%
Increased access to potable water delivery	% of Population with access to potable water	40%	35%	100%	65%	100%	60%	100%	100%	100%	100
Increased access to electricity	% of population with access	78%	45%	80%	70%	82%	25%	84%	85%	85%	85%
Improved conditions of Urban roads	Km of motorable roads	20km	15km	40km	38km	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	31 st Oct	31 st Oct
Improved control and prevention of disasters	No. of communities given disaster edu.	25	3	30	20	30	15	20	20	20	20

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous Year (2021)		Current Year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Increased adoption of Good Agricultural practices (GAP)	% of farmers practicing GAP	60%	40%	60%	50%	65%	50%	65%	65%	65%	65%
Increased livestock and poultry production	% Increase in production	60%	50%	60%	55%	60%	50%	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
Increased access to education	No. of school under trees eliminated	4	2	4	2	5	2	5	5	5	5
Increased financial support to needy students	No. of needy students supported	100	75	100	120	150	10	150	200	200	200

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous Year (2021)		Current Year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Increased access to health service delivery	Number of functional new health facilities	2	1	2	1	2	1	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%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	70%	55%	70%	60%	70%	61%	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

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Previous Year (2021)		Current Year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual	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	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

REVENUE MOBILIZATION STRATEGIES

Section Objective	Sector Strategy	Activity	Location	Indicators	Time Frame-Quarterly				Indicative (Gh¢)	Funding Source	Implementing Agency		
					1	2	3	4			IGF	Gog/ Others	Lead
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		3,000.00	IGF		DFO	CRS
	2. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management												
	4. Strengthen the revenue base of the DAs	Intensify public education on payment of rates	Nkrankwanta	Increased revenue		X	X	X	500.00	IGF		DFO/CRS	DBA/DPO/WORKS
	5. Revaluation of property and	Engage rate payers and other	Nkrankwanta	Report and invitation letters			X		1,000.00	IGF		DBA	DPCU

	strengthening of tax collection system	stakeholders in fee-fixing resolution.											
		Set realistic and achievable targets for revenue staff	Nkrankwanta	Targets set for revenue for collectors		X						DFO	Budget committee
		Periodic posting of revenue staff	Nkrankwanta	Postings letters of revenue collectors						IGF		DCD	DFO/HR
		Intensify effective supervision and monitoring.	Nkrankwanta	Reports	X	X	X	X	500.00	IGF		CRS	DFO, DCD Budget Committee
		Erection of revenue Check points/barriers	Nkrankwanta	Check points erected		X	X		500.00	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	1,000.00	IGF		DCD/DBA/DFO/CRS	DCE
		Prosecute rate defaulters to serve as deterrent	Nkrankwanta	Rate defaulters prosecuted	X	X	X	X	1,000.00	IGF		DCD/CRS/DBA/DFO	Judiciary
		Resource and empower substructure to	Nkrankwanta	Substructures resourced and		X	X		46,020.00	DACF		DCD	DPCU

		support revenue generation and collection		empowered									
		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/CRS	DCD
		Valuation of properties	Nkrankwanta	List of Valuated properties			x	X	20,000.00	DACF		DCD	DCE, CRS DPCU
		Monitoring and Evaluation			x	x	x	x				DCD	DIA/DBA/DFO
	TOTAL								75,520.00				

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, Budget Unit, Planning Unit, Finance Department, Procurement Unit, Human Resource Department, 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, Internal Auditors, Accountants, Planning Officers, Revenue Officers, Human Resource Manager, Statistical Service, Executive officers and staff. 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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is 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

3. Budget Sub-Programme Results Statement

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

Table 4: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
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
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4. Budget Sub-Programme Operations and Projects

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

Table 5: Budget Sub-Programme Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I 2378). 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 Nineteen (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.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	2023	2024	2025	2026
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,	January	January,
		April, July,	April,		April,	April,	April,
	September	July,		July,	July,	July,	

4. Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only 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.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	80	50	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	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 workshops held	8	4	10	10	10	10
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 9: Budget Sub-Programme Operations and Projects

Operations	Projects
Personnel and Staff Management	
Staff Training and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistic

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To collect, compile, store and analyse data base on standardized formats to inform decision making.

2. Budget Sub-Programme Description

The sub-programme seeks to perform the facilitation, co-ordination and secretarial functions of the District Planning and Co-ordinating Unit (DPCU). The sub-programme is to ensure the co-ordination and harmonization of Annual Action Plans and Budgets of all the Departments and key Units of the Assembly. The District Assembly's Annual Action Plan and Composite Budget will then be prepared based on the Departmental inputs.

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.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	PAST YEARS			PROJECTIONS		
		2021	2022	2023	2024	2025	2026
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	0	1	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	2	4	4	4	4
	Four DPCU Meetings Minutes	4	2	4	4	4	4
Rate payer's 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	4	2	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 monthly surveys conducted	4	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Council, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2021	2022 as at August	2023	2024	2025	2026
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

3. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	96.70%	112.00%	112.00%	114.00%	112.00%	110.00%
	KG						
	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:	58.80%	68.80%	68.80%	74.00%	80.00%	87.00%
	KG						
	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:	104.60%	115.40%	115.40%	121.00%	134.40%	145.20%
	KG						
	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	35.30%	47.20%	47.20%	54.60%	61.20%	67.20%
	KG						
	PRM						
	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:	0.91	1	1	1	1	1
	KG						
	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
	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

3. Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nkwantaso
Internal Management of Organisation	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Yawusukrom
Official/ National Celebrations	Completion of District Examination centre Nkrankwanta
	Retention on Construction of 1 No. 3 Unit Classroom Block with furniture at Asuontam
	Construction of Office Building for GES
	Construction of 6-Unit Classroom Block at Presby JHS

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. 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 and 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.

2. Budget Sub-Programme Description

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

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

Advising the Assembly on all matters relating to health including diseases control and prevention.

Undertaking health education and family immunization and nutrition programmes.

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Providing support for people living with HIV/AIDS (PLWHA) and their families.

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate 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.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
	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
	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%
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4. Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Retention on 1No. CHPS compound at Diabaakrom
Public Health Services	Construction of Emergency Ward for District Hospital
Internal Management of the Organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To organize community development programmes to improve the socio-economic lives of the populace
- To train community groups in employable skills to improve income generation

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of 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.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Operations and Projects

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

Table 19: Budget Sub-Programme Operations and Projects

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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Legalization of registered Births and Deaths

Storage and management of births and deaths records/register.

Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

Preparation of documents for exportation of the remains of deceased persons.

Processing of documents for the exhumation and reburial of the remains of persons already buried.

Verification and authentication of births and deaths certificates for institutions.

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

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	Number of working days.	60	60	50	50	50	50
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Table 21: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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/By-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

4. Budget Sub-Programme Operations and Projects

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

Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects
Environmental Sanitation Management	
Solid Waste Management	
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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub program is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-program is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	8	12	12	12	12
Development/ Planning permits processed, and development sites monitored and inspected	Duration of processing a permit	45days	45days	45days	35days	35days	35days
	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

4. Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To improve access & coverage of potable water in rural & urban communities

- To create & sustain an efficient & effective transport systems

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the implementation of policies on Works and advise the Assembly on matters relating to works. Assist the Assembly in executing its functions in relation to Provision of Civil Works (, 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, and,

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

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	Rehabilitation of streetlight within the District
Procurement of office supplies and logistics	Drilling of 4No. Mechanized boreholes
Monitoring and supervision of works projects.	Extension of Electricity to some Communities

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

1. Budget Programme Objectives

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	30km	40km	40km	40km	40km

4. Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme 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	

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 Centre 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. 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:

1. Linking interested but unemployed youth to service providers for skill acquisition as young Entrepreneurs fired with business ideas and apprentices to increase productivity hence reduce unemployment.
2. Organize trainings in occupational and safety measures to workers engaged in the One District one Factory programme.
3. Embark on Monitoring and Evaluation on clients to observe how businesses are faring and ensuring that the businesses are on track.

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

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

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

The beneficiaries of the programmes are;

Unemployed youth, Women and men entrepreneurs, Potential Entrepreneurs

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

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Operations and Projects

Operations	Projects
Promotion of small, medium and large-scale Enterprises	
Internal management of the organisation	
Procurement of office supplies and consumables	
Manpower Development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. 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.

2. 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 agriculturally 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.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
	Number of agricultural information centers functional	0	0	0	0	0	0
Post –harvest losses reduced							
Maize		15.85	15	14.45	12.9	10	9

Rice	Percentage reduction in losses per annum	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		9
						10	
Plantain		4	3	2	1.5	1.5	1
Cocoyam		5	3	4.7	4.7	4.2	4
	Percentage increase in processed produce per annum						
Maize		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%

4. Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Operations and Projects

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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major mitigation and prevention strategies include:

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

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

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

These institutions include:

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

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

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Operations and Project

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

Table 35: Budget Sub-Programme Operations and Projects

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

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

4. Budget Sub-Programme Operations and Projects

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

Table 37: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Organization	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,408,329		
130201 17.1 strengthen domestic resource mob.	7,258,983	10,000		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	20,000		
150701 3.7 Promote good corporate governance	0	6,000		
160201 Improve production efficiency and yield	0	124,294		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	506,319		
280101 Develop efficient land administration and management system	0	63,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	240,000		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
380101 3.d Capacity for early warning , risk reduction in health	0	20,000		
410101 Deepen political and administrative decentralisation	0	1,483,129		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	614,966		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	586,934		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	930,012		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	210,000		
640101 Improve human capital development and management	0	6,000		
Grand Total ¢	7,258,983	7,258,983	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
316 02 00 001 27				
Finance, ,	7,258,983.00	0.00	142.00	142.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
	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	55,400.00	0.00	0.00	0.00
1413002 Basic Rate	1,270.00	0.00	0.00	0.00
1413004 General Rates	2,200.00	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
Sales of goods and services	153,900.00	0.00	0.00	0.00
1423001 Markets Tolls	17,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,900.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,200.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	122,000.00	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
1423014 Dislodging Fees	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	4,600.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,200.00	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
<i>Output</i> 0004 LICENCES				
Sales of goods and services	81,050.00	0.00	142.00	142.00
1422001 Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	1,200.00	0.00	0.00	0.00
1422005 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	600.00	0.00	0.00	0.00
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	142.00	142.00
1422013 Sand and Stone Dealers Licence	7,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
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	6,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,200.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,000.00	0.00	0.00	0.00
1422023	Communication Sevcies	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
1422032	Akpeteshie / Spirit Sellers	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
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
1422147	Embossement/Embroidery Services	100.00	0.00	0.00	0.00
Output 0005 LAND					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		325,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	25,000.00	0.00	0.00	0.00
Output 0006 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		3,400.00	0.00	0.00	0.00
1415002	Ground Rent	2,900.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	500.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Property income [GFS]		3,000.00	0.00	0.00	0.00
1415008	Investment Income	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		200.00	0.00		
1450020	Interest Income (Bank Interest)	200.00	0.00		
Output 0008 GRANT					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
From foreign governments(Current)	52,294.00	0.00	0.00	0.00
1311005 CANADA	32,294.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
From foreign governments(Current)	6,579,069.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,339,210.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,501,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	30,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,200,000.00	0.00	0.00	0.00
Grand Total	7,258,983.00	0.00	142.00	142.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	0	0	0	7,258,983	7,283,066	7,402,273
Management and Administration	0	0	0	2,849,951	2,863,399	2,878,451
	0	0	0	1,287,703	1,300,460	1,300,580
	0	0	0	502,096	502,787	507,117
	0	0	0	240,000	240,000	242,400
	0	0	0	774,293	774,293	782,036
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,963,786	2,967,605	3,064,124
	0	0	0	391,874	395,693	395,793
	0	0	0	160,000	160,000	161,600
	0	0	0	981,912	981,912	991,731
	0	0	0	180,000	180,000	232,300
	0	0	0	20,000	20,000	40,400
	0	0	0	30,000	30,000	30,300
	0	0	0	1,200,000	1,200,000	1,212,000
Infrastructure Delivery and Management	0	0	0	881,644	884,767	890,460
	0	0	0	334,325	337,448	337,668
	0	0	0	125,524	125,524	126,779
	0	0	0	414,795	414,795	418,943
	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	533,602	537,295	538,938
	0	0	0	381,308	385,001	385,121
	0	0	0	120,000	120,000	121,200
	0	0	0	32,294	32,294	32,617
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	7,258,983	7,283,066	7,402,273

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	0	0	0	7,258,983	7,283,066	7,402,273
Management and Administration	0	0	0	2,849,951	2,863,399	2,878,451
SP1.1: General Administration	0	0	0	2,732,579	2,745,074	2,759,905
21 Compensation of employees [GFS]	0	0	0	1,249,450	1,261,945	1,261,945
211 Wages and salaries [GFS]	0	0	0	1,218,108	1,230,289	1,230,289
21110 Established Position	0	0	0	1,180,331	1,192,134	1,192,134
21111 Wages and salaries in cash [GFS]	0	0	0	10,320	10,423	10,423
21112 Wages and salaries in cash [GFS]	0	0	0	27,457	27,732	27,732
212 Social contributions [GFS]	0	0	0	31,342	31,655	31,655
21210 Actual social contributions [GFS]	0	0	0	31,342	31,655	31,655
22 Use of goods and services	0	0	0	1,147,129	1,147,129	1,158,600
221 Use of goods and services	0	0	0	1,147,129	1,147,129	1,158,600
22101 Materials - Office Supplies	0	0	0	198,873	198,873	200,862
22102 Utilities	0	0	0	44,500	44,500	44,945
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	432,897	432,897	437,226
22106 Repairs - Maintenance	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	272,459	272,459	275,184
22108 Consulting Services	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	107,400	107,400	108,474
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	336,000	336,000	339,360
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	316,000	316,000	319,160
28210 General Expenses	0	0	0	316,000	316,000	319,160
SP1.2: Finance and Revenue Mobilization	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	0	0	0
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	33,302	33,575	33,635
21 Compensation of employees [GFS]	0	0	0	27,302	27,575	27,575
211 Wages and salaries [GFS]	0	0	0	27,302	27,575	27,575
21110 Established Position	0	0	0	27,302	27,575	27,575
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP1.5: Human Resource Management	0	0	0	74,070	74,751	74,811

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	68,070	68,751	68,751
211 Wages and salaries [GFS]	0	0	0	68,070	68,751	68,751
21110 Established Position	0	0	0	68,070	68,751	68,751
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	2,963,786	2,967,605	3,064,124
SP2.1 Education, youth & Sports Services	0	0	0	1,201,900	1,201,900	1,213,919
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	136,020	136,020	137,380
282 Miscellaneous other expense	0	0	0	136,020	136,020	137,380
28210 General Expenses	0	0	0	136,020	136,020	137,380
31 Non Financial Assets	0	0	0	1,025,880	1,025,880	1,036,139
311 Fixed assets	0	0	0	1,025,880	1,025,880	1,036,139
31112 Nonresidential buildings	0	0	0	925,880	925,880	935,139
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	930,012	930,012	939,312
22 Use of goods and services	0	0	0	112,040	112,040	113,160
221 Use of goods and services	0	0	0	112,040	112,040	113,160
22101 Materials - Office Supplies	0	0	0	66,020	66,020	66,680
22107 Training - Seminars - Conferences	0	0	0	46,020	46,020	46,480
31 Non Financial Assets	0	0	0	817,972	817,972	826,152
311 Fixed assets	0	0	0	817,972	817,972	826,152
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	757,972	757,972	765,552
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2.3 Social Welfare and Community Development	0	0	0	372,408	374,032	446,832
21 Compensation of employees [GFS]	0	0	0	162,408	164,032	164,032
211 Wages and salaries [GFS]	0	0	0	162,408	164,032	164,032
21110 Established Position	0	0	0	162,408	164,032	164,032
22 Use of goods and services	0	0	0	35,000	35,000	55,550
221 Use of goods and services	0	0	0	35,000	35,000	55,550
22101 Materials - Office Supplies	0	0	0	3,000	3,000	23,230
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	175,000	175,000	227,250
282 Miscellaneous other expense	0	0	0	175,000	175,000	227,250
28210 General Expenses	0	0	0	175,000	175,000	227,250
SP2.5 Environmental Health and Sanitation Services	0	0	0	459,466	461,661	464,061

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	219,466	221,661	221,661
211 Wages and salaries [GFS]	0	0	0	219,466	221,661	221,661
21110 Established Position	0	0	0	219,466	221,661	221,661
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	881,644	884,767	890,460
SP3.1 Physical and Spatial Planning Development	0	0	0	131,353	132,037	132,667
21 Compensation of employees [GFS]	0	0	0	68,353	69,037	69,037
211 Wages and salaries [GFS]	0	0	0	68,353	69,037	69,037
21110 Established Position	0	0	0	68,353	69,037	69,037
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
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	750,291	752,731	757,794
21 Compensation of employees [GFS]	0	0	0	243,972	246,412	246,412
211 Wages and salaries [GFS]	0	0	0	243,972	246,412	246,412
21110 Established Position	0	0	0	243,972	246,412	246,412
22 Use of goods and services	0	0	0	211,778	211,778	213,896
221 Use of goods and services	0	0	0	211,778	211,778	213,896
22101 Materials - Office Supplies	0	0	0	194,278	194,278	196,221
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	294,541	294,541	297,486
311 Fixed assets	0	0	0	294,541	294,541	297,486
31112 Nonresidential buildings	0	0	0	39,104	39,104	39,495
31113 Other structures	0	0	0	129,017	129,017	130,307
31131 Infrastructure Assets	0	0	0	126,420	126,420	127,684
Economic Development	0	0	0	533,602	537,295	538,938
SP4.1 Trade, Tourism and Industrial Development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	493,602	497,295	498,538
21 Compensation of employees [GFS]	0	0	0	369,308	373,001	373,001
211 Wages and salaries [GFS]	0	0	0	369,308	373,001	373,001
21110 Established Position	0	0	0	369,308	373,001	373,001
22 Use of goods and services	0	0	0	124,294	124,294	125,537
221 Use of goods and services	0	0	0	124,294	124,294	125,537
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	17,294	17,294	17,467
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	7,258,983	7,283,066	7,402,273

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Dormaa West District-Nkrankwanta	2,339,210	1,964,131	812,869	5,116,210	69,119	432,977	125,524	627,620	0	0	30,000	105,153	1,200,000	1,305,153	7,258,983
Management and Administration	1,275,703	1,026,293	0	2,301,996	69,119	432,977	0	502,096	0	0	0	45,859	0	45,859	2,849,951
Central Administration	1,180,331	1,004,293	0	2,184,624	69,119	432,977	0	502,096	0	0	0	45,859	0	45,859	2,732,579
Administration (Assembly Office)	1,180,331	1,004,293	0	2,184,624	69,119	432,977	0	502,096	0	0	0	45,859	0	45,859	2,732,579
Finance	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Finance	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Human Resource	68,070	6,000	0	74,070	0	0	0	0	0	0	0	0	0	0	74,070
Human Resource	68,070	6,000	0	74,070	0	0	0	0	0	0	0	0	0	0	74,070
Statistics	27,302	6,000	0	33,302	0	0	0	0	0	0	0	0	0	0	33,302
Statistics	27,302	6,000	0	33,302	0	0	0	0	0	0	0	0	0	0	33,302
Social Services Delivery	381,874	508,060	643,852	1,533,786	0	0	0	0	0	0	30,000	20,000	1,200,000	1,220,000	2,963,786
Education, Youth and Sports	0	146,020	606,780	752,800	0	0	0	0	0	0	30,000	0	419,100	419,100	1,201,900
Office of Departmental Head	0	146,020	40,000	186,020	0	0	0	0	0	0	30,000	0	398,946	398,946	614,966
Education	0	0	566,780	566,780	0	0	0	0	0	0	0	0	20,154	20,154	586,934
Health	219,466	112,040	37,072	368,578	0	0	0	0	0	0	0	0	780,900	780,900	1,149,478
Office of District Medical Officer of Health	0	112,040	37,072	149,112	0	0	0	0	0	0	0	0	780,900	780,900	930,012
Environmental Health Unit	219,466	0	0	219,466	0	0	0	0	0	0	0	0	0	0	219,466
Waste Management	0	240,000	0	240,000	0	0	0	0	0	0	0	0	0	0	240,000
Waste Management	0	240,000	0	240,000	0	0	0	0	0	0	0	0	0	0	240,000
Social Welfare & Community Development	162,408	10,000	0	172,408	0	0	0	0	0	0	0	20,000	0	20,000	372,408
Office of Departmental Head	162,408	10,000	0	172,408	0	0	0	0	0	0	0	20,000	0	20,000	372,408
Infrastructure Delivery and Management	312,325	267,778	169,017	749,120	0	0	125,524	125,524	0	0	0	7,000	0	7,000	881,644
Physical Planning	68,353	63,000	0	131,353	0	0	0	0	0	0	0	0	0	0	131,353
Office of Departmental Head	68,353	63,000	0	131,353	0	0	0	0	0	0	0	0	0	0	131,353
Works	243,972	204,778	169,017	617,767	0	0	125,524	125,524	0	0	0	7,000	0	7,000	750,291
Office of Departmental Head	243,972	204,778	169,017	617,767	0	0	125,524	125,524	0	0	0	7,000	0	7,000	750,291
Economic Development	369,308	132,000	0	501,308	0	0	0	0	0	0	0	32,294	0	32,294	533,602

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Agriculture	369,308	92,000	0	461,308	0	0	0	0	0	0	0	0	32,294	0	32,294	493,602
	369,308	92,000	0	461,308	0	0	0	0	0	0	0	0	32,294	0	32,294	493,602
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,180,331
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office) Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Compensation of employees [GFS]							1,180,331
Objective	000000	Compensation of Employees					1,180,331
Program	91001	Management and Administration					1,180,331
Sub-Program	91001001	SP1.1: General Administration					1,180,331
Operation	000000		0.0	0.0	0.0		1,180,331
Wages and salaries [GFS]							1,180,331
	2111001	Established Post					1,180,331

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	502,096
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)	Bono				
Location Code	0713001	Dormaa West-Nkrankwanta					

Compensation of employees [GFS]							69,119
Objective	000000	Compensation of Employees					69,119
Program	91001	Management and Administration					69,119
Sub-Program	91001001	SP1.1: General Administration					69,119
Operation	000000			0.0	0.0	0.0	69,119

Wages and salaries [GFS]							37,777
2111102	Monthly paid and casual labour						10,320
2111208	Funeral Grants						7,000
2111215	Rations						3,000
2111225	Boards /Committees Allownace						5,000
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						2,457
Social contributions [GFS]							31,342
2121001	13 Percent SSF Contribution						1,342
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

Use of goods and services							411,977
Objective	410101	Deepen political and administrative decentralisation					411,977
Program	91001	Management and Administration					411,977
Sub-Program	91001001	SP1.1: General Administration					411,977
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	380,977

Use of goods and services							380,977
2210101	Printed Material and Stationery						6,100
2210102	Office Facilities, Supplies and Accessories						5,000
2210103	Refreshment Items						10,000
2210113	Feeding Cost						5,000
2210122	Value Books						6,000
2210201	Electricity charges						9,000
2210202	Water						3,000
2210203	Telecommunications						2,000
2210204	Postal Charges						1,500
2210205	Sanitation Charges						500
2210502	Maintenance and Repairs - Official Vehicles						10,000
2210503	Fuel and Lubricants - Official Vehicles						173,877
2210509	Other Travel and Transportation						6,000
2210510	Other Night allowances						7,000
2210511	Local travel cost						30,000
2210602	Repairs of Residential Buildings						5,000
2210603	Repairs of Office Buildings						1,000
2210604	Maintenance of Furniture and Fixtures						1,000
2210605	Maintenance of Machinery and Plant						5,000
2210606	Maintenance of General Equipment						5,000
2210611	Maintenance of Markets						4,000
2210616	Maintenance of Public Sanitary Facilities						8,000
2210617	Street Lights/Traffic Lights						4,000
2210701	Training Materials						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210709	Seminars/Conferences/Workshops - Domestic				27,000
	2210711	Public Education and Sensitization				4,600
	2210804	Contract appointments				18,000
	2210905	Assembly Members Sittings All				16,400
	2210906	Unit Committee/T. C. M. Allow				1,000
	2211101	Bank Charges				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210301	Cleaning Materials				4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210902	Official Celebrations				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210404	Hotel Accommodations				7,000
		Other expense				21,000
Objective	410101	Deepen political and administrative decentralisation				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001001	SP1.1: General Administration				21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
	2821001	Insurance and compensation				1,000
	2821007	Court Expenses				2,000
	2821008	Awards and Rewards				3,000
	2821019	Scholarship and Bursaries				3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	2821009	Donations				7,000
	2821010	Contributions				5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	240,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office) Bono						
Location Code	0713001	Dormaa West-Nkrankwanta						
Use of goods and services							30,000	
Objective	410101	Deepen political and administrative decentralisation					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					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	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
Other expense							210,000	
Objective	410101	Deepen political and administrative decentralisation					210,000	
Program	91001	Management and Administration					210,000	
Sub-Program	91001001	SP1.1: General Administration					210,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	210,000
Miscellaneous other expense							210,000	
2821010 Contributions							210,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				764,293
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)	Bono				
Location Code	0713001	Dormaa West-Nkrankwanta					

Use of goods and services 659,293

Objective	410101	Deepen political and administrative decentralisation					659,293
Program	91001	Management and Administration					659,293
Sub-Program	91001001	SP1.1: General Administration					659,293
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		345,000

Use of goods and services							345,000
2210114	Rations						20,000
2210503	Fuel and Lubricants - Official Vehicles						70,000
2210509	Other Travel and Transportation						50,000
2210510	Other Night allowances						20,000
2210709	Seminars/Conferences/Workshops - Domestic						95,000
2210710	Staff Development						40,000
2210711	Public Education and Sensitization						30,000
2210908	Property Valuation Expenses						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		46,020
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Use of goods and services							46,020
2210101	Printed Material and Stationery						2,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210103	Refreshment Items						5,000
2210301	Cleaning Materials						3,000
2210503	Fuel and Lubricants - Official Vehicles						6,020
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210804	Contract appointments						5,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		120,273
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Use of goods and services							120,273
2210102	Office Facilities, Supplies and Accessories						41,773
2210201	Electricity charges						28,500
2210502	Maintenance and Repairs - Official Vehicles						30,000
2210604	Maintenance of Furniture and Fixtures						20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		78,000
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Use of goods and services							78,000
2210113	Feeding Cost						78,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000
2210902	Official Celebrations						50,000

Other expense 105,000

Objective	410101	Deepen political and administrative decentralisation					105,000
Program	91001	Management and Administration					105,000
Sub-Program	91001001	SP1.1: General Administration					105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000	
Miscellaneous other expense						85,000	
2821010 Contributions						85,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000	
Property expense other than interest						20,000	
2814101 Rent						20,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Use of goods and services						45,859	
Objective	410101	Deepen political and administrative decentralisation					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001001	SP1.1: General Administration					45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,859	
Use of goods and services						45,859	
2210710 Staff Development						45,859	
Total Cost Centre						2,732,579	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)				10,000
Organisation	316020001	Dormaa West District-Nkrankwanta_Finance_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
Use of goods and services						10,000
Objective	130201	17.1 strengthen domestic resource mob.				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210606 Maintenance of General Equipment						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<i>Total By Fund Source</i>	60,000
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	0713001	Dormaa West-Nkrankwanta				
Other expense						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
Miscellaneous other expense						60,000
2821019 Scholarship and Bursaries						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					126,020
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	0713001	Dormaa West-Nkrankwanta						

Use of goods and services								40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000

Use of goods and services								40,000
2210902 Official Celebrations								40,000

Other expense								46,020
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						46,020
Program	91006	Social Services Delivery						46,020
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						46,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			46,020

Miscellaneous other expense								46,020
2821019 Scholarship and Bursaries								46,020

Non Financial Assets								40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			40,000

Fixed assets								40,000
3111255 WIP - Office Buildings								40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				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	0713001	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							20,000
2821019 Scholarship and Bursaries							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				398,946
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	0713001	Dormaa West-Nkrankwanta					
Non Financial Assets							398,946
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					398,946
Program	91006	Social Services Delivery					398,946
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					398,946
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		398,946
Fixed assets							398,946
3111204 Office Buildings							398,946
Total Cost Centre							614,966

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70921	Lower-secondary education				
Organisation	3160302003	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
Non Financial Assets						100,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112205 Other Capital Expenditure						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			466,780
Function Code	70921	Lower-secondary education				
Organisation	3160302003	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
Non Financial Assets						466,780
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				466,780
Program	91006	Social Services Delivery				466,780
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				466,780
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	466,780
Fixed assets						466,780
3111205 School Buildings						171,638
3111256 WIP - School Buildings						295,142

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			20,154
Function Code	70921	Lower-secondary education				
Organisation	3160302003	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
Non Financial Assets						20,154
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				20,154
Program	91006	Social Services Delivery				20,154
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,154
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,154
Fixed assets						20,154
3111256 WIP - School Buildings						20,154

<i>Total Cost Centre</i>	586,934
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				149,112
Function Code	70721	General Medical services (IS)					
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Use of goods and services							112,040
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					112,040
Program	91006	Social Services Delivery					112,040
Sub-Program	91006002	SP2.2 Public Health Services and Management					112,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		112,040
Use of goods and services							112,040
2210104 Medical Supplies							46,020
2210105 Drugs							20,000
2210709 Seminars/Conferences/Workshops - Domestic							46,020
Non Financial Assets							37,072
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,072
Program	91006	Social Services Delivery					37,072
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,072
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		37,072
Fixed assets							37,072
3111252 WIP - Clinics							17,072
3113104 Utilities Networks							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				780,900
Function Code	70721	General Medical services (IS)					
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Non Financial Assets							780,900
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					780,900
Program	91006	Social Services Delivery					780,900
Sub-Program	91006002	SP2.2 Public Health Services and Management					780,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		780,900
Fixed assets							780,900
3111153 WIP - Bungalows/Flat							40,000
3111201 Hospitals							740,900
Total Cost Centre							930,012

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	219,466
Function Code	70740	Public health services						
Organisation	3160402001	Dormaa West District-Nkrankwanta_Health_Environmental Health Unit_ Bono						
Location Code	0713001	Dormaa West-Nkrankwanta						
Compensation of employees [GFS]							219,466	
Objective	000000	Compensation of Employees						219,466
Program	91006	Social Services Delivery						219,466
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						219,466
Operation	000000		0.0	0.0	0.0		219,466	
Wages and salaries [GFS]							219,466	
	2111001	Established Post						219,466
Total Cost Centre							219,466	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	240,000
Function Code	70510	Waste management						
Organisation	3160500001	Dormaa West District-Nkrankwanta Waste Management Bono						
Location Code	0713001	Dormaa West-Nkrankwanta						
Use of goods and services							80,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						80,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210301 Cleaning Materials							50,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210301 Cleaning Materials							30,000	
Other expense							160,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						160,000
Program	91006	Social Services Delivery						160,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						160,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	160,000
Miscellaneous other expense							160,000	
2821017 Refuse Lifting Expenses							160,000	
Total Cost Centre							240,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	381,308
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono	
Location Code	0713001	Dormaa West-Nkrankwanta	

			Compensation of employees [GFS]	369,308
Objective	000000	Compensation of Employees		369,308
Program	91008	Economic Development		369,308
Sub-Program	91008002	SP4.2 Agricultural Services and Management		369,308
Operation	000000		0.0 0.0 0.0	369,308

Wages and salaries [GFS]				369,308
2111001	Established Post			369,308

			Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	80,000
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono	
Location Code	0713001	Dormaa West-Nkrankwanta	

			Use of goods and services	80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902	Official Celebrations			50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132					<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs				32,294
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
Use of goods and services						32,294
Objective	160201	Improve production efficiency and yield				32,294
Program	91008	Economic Development				32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management				32,294
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	32,294
Use of goods and services						32,294
2210502 Maintenance and Repairs - Official Vehicles						4,294
2210503 Fuel and Lubricants - Official Vehicles						8,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<i>Total Cost Centre</i>						493,602

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		78,353		
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
Compensation of employees [GFS]				68,353		
Objective	000000	Compensation of Employees		68,353		
Program	91007	Infrastructure Delivery and Management		68,353		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		68,353		
Operation	000000	0.0	0.0	0.0	68,353	
Wages and salaries [GFS]				68,353		
2111001 Established Post				68,353		
Use of goods and services				10,000		
Objective	280101	Develop efficient land administration and management system		10,000		
Program	91007	Infrastructure Delivery and Management		10,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210101 Printed Material and Stationery				2,000		
2210503 Fuel and Lubricants - Official Vehicles				4,000		
2210709 Seminars/Conferences/Workshops - Domestic				4,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	53,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Use of goods and services							23,000
Objective	280101	Develop efficient land administration and management system					23,000
Program	91007	Infrastructure Delivery and Management					23,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					23,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210101 Printed Material and Stationery							15,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
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							131,353

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	172,408
Function Code	70620	Community Development					
Organisation	3160801001	Dormaa West District-Nkrankwanta Social Welfare & Community Development Office of Departmental Head Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Compensation of employees [GFS]							162,408
Objective	000000	Compensation of Employees					162,408
Program	91006	Social Services Delivery					162,408
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					162,408
Operation	000000		0.0	0.0	0.0	162,408	
Wages and salaries [GFS]							162,408
2111001 Established Post							162,408
Use of goods and services							10,000
Objective	610101	5.c Adopt and strgthen 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
2210101 Printed Material and Stationery							1,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		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	0713001	Dormaa West-Nkrankwanta					
Use of goods and services							5,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Other expense							175,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					175,000
Program	91006	Social Services Delivery					175,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					175,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		175,000
Miscellaneous other expense							175,000
2821009 Donations							5,000
2821010 Contributions							150,000
2821019 Scholarship and Bursaries							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		Total By Fund Source				20,000
Function Code	70620	Community Development					
Organisation	3160801001	Dormaa West District-Nkrankwanta Social Welfare & Community Development Office of Departmental Head Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Use of goods and services							20,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							2,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							372,408

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3160900001	Dormaa West District-Nkrankwanta_Natural Resource Conservation_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Use of goods and services						10,000	
Objective	360101	Combat deforestation, desertification and soil erosion					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210503 Fuel and Lubricants - Official Vehicles						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						7,000	
Total Cost Centre						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				255,972
Function Code	70610	Housing development					
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Compensation of employees [GFS]							243,972
Objective	000000	Compensation of Employees					243,972
Program	91007	Infrastructure Delivery and Management					243,972
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					243,972
Operation	000000		0.0	0.0	0.0	243,972	
Wages and salaries [GFS]							243,972
2111001 Established Post							243,972
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material and Stationery							1,500
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				125,524
Function Code	70610	Housing development					
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Non Financial Assets							125,524
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					125,524
Program	91007	Infrastructure Delivery and Management					125,524
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					125,524
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,524	
Fixed assets							125,524
3111257 WIP - Slaughter House							39,104
3113101 Electrical Networks							49,820
3113110 Water Systems							36,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				361,795
Function Code	70610	Housing development					
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Use of goods and services							192,778
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					192,778
Program	91007	Infrastructure Delivery and Management					192,778
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					192,778
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		192,778
Use of goods and services							192,778
2210107 Electrical Accessories							52,778
2210108 Construction Material							140,000
Non Financial Assets							169,017
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					169,017
Program	91007	Infrastructure Delivery and Management					169,017
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					169,017
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		169,017
Fixed assets							169,017
3111308 Feeder Roads							100,352
3111311 Drainage							28,665
3113101 Electrical Networks							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				7,000
Function Code	70610	Housing development					
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Use of goods and services							7,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210202 Water							7,000
Total Cost Centre							750,291

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
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	0713001	Dormaa West-Nkrankwanta					
Use of goods and services						20,000	
Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210108 Construction Material						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70473	Tourism					
Organisation	3161104001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Tourism_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
Use of goods and services						20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210108 Construction Material						20,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3161500001	Dormaa West District-Nkrankwanta_Disaster Prevention	Bono			
Location Code	0713001	Dormaa West-Nkrankwanta				
Use of goods and services						20,000
Objective	380101	3.d Capacity for early warning , risk reduction in health				20,000
Program	91009	Environmental and Sanitation Management				20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	20,000
Use of goods and services						20,000
	2210108	Construction Material				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
<i>Total Cost Centre</i>						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		74,070		
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
Compensation of employees [GFS]				68,070		
Objective	000000	Compensation of Employees		68,070		
Program	91001	Management and Administration		68,070		
Sub-Program	91001005	SP1.5: Human Resource Management		68,070		
Operation	000000	0.0	0.0	0.0	68,070	
Wages and salaries [GFS]				68,070		
2111001 Established Post				68,070		
Use of goods and services				6,000		
Objective	640101	Improve human capital development and management		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001005	SP1.5: Human Resource Management		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		
2210101 Printed Material and Stationery				1,000		
2210511 Local travel cost				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				2,000		
Total Cost Centre				74,070		

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source 33,302		
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3161901001	Dormaa West District-Nkrankwanta_Statistics_Statistics_Statistics_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
Compensation of employees [GFS]				27,302		
Objective	000000	Compensation of Employees		27,302		
Program	91001	Management and Administration		27,302		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		27,302		
Operation	000000	0.0	0.0	0.0	27,302	
Wages and salaries [GFS]				27,302		
2111001 Established Post				27,302		
Use of goods and services				6,000		
Objective	150701	3.7 Promote good corporate governance		6,000		
Program	91001	Management and Administration		6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		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		
2210101 Printed Material and Stationery				1,000		
2210102 Office Facilities, Supplies and Accessories				4,000		
2210709 Seminars/Conferences/Workshops - Domestic				1,000		
Total Cost Centre				33,302		
Total Vote				7,258,983		

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Dormaa West District-Nkrankwanta	2,339,210	1,964,131	812,869	5,116,210	69,119	432,977	125,524	627,620	0	0	30,000	105,153	1,200,000	1,305,153	7,258,983
Management and Administration	1,275,703	1,026,293	0	2,301,996	69,119	432,977	0	502,096	0	0	0	45,859	0	45,859	2,849,951
SP1.1: General Administration	1,180,331	1,004,293	0	2,184,624	69,119	432,977	0	502,096	0	0	0	45,859	0	45,859	2,732,579
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP1.3: Planning, Budgeting, Coordination and Statistics	27,302	6,000	0	33,302	0	0	0	0	0	0	0	0	0	0	33,302
SP1.5: Human Resource Management	68,070	6,000	0	74,070	0	0	0	0	0	0	0	0	0	0	74,070
Social Services Delivery	381,874	508,060	643,852	1,533,786	0	0	0	0	0	0	30,000	20,000	1,200,000	1,220,000	2,963,786
SP2.1 Education, youth & Sports Services	0	146,020	606,780	752,800	0	0	0	0	0	0	30,000	0	419,100	419,100	1,201,900
SP2.2 Public Health Services and Management	0	112,040	37,072	149,112	0	0	0	0	0	0	0	0	780,900	780,900	930,012
SP2.3 Social Welfare and Community Development	162,408	10,000	0	172,408	0	0	0	0	0	0	0	20,000	0	20,000	372,408
SP2.5 Environmental Health and Sanitation Services	219,466	240,000	0	459,466	0	0	0	0	0	0	0	0	0	0	459,466
Infrastructure Delivery and Management	312,325	267,778	169,017	749,120	0	0	125,524	125,524	0	0	0	7,000	0	7,000	881,644
SP3.1 Physical and Spatial Planning Development	68,353	63,000	0	131,353	0	0	0	0	0	0	0	0	0	0	131,353
SP3.2 Public Works, Rural Housing and Water Management	243,972	204,778	169,017	617,767	0	0	125,524	125,524	0	0	0	7,000	0	7,000	750,291
Economic Development	369,308	132,000	0	501,308	0	0	0	0	0	0	0	32,294	0	32,294	533,602
SP4.1 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP4.2 Agricultural Services and Management	369,308	92,000	0	461,308	0	0	0	0	0	0	0	32,294	0	32,294	493,602
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	3,164,231	3,164,231	3,266,573
17_Partnerships for the Goals	10,000	10,000	10,100
3_Good Health and Well-Being	956,012	956,012	965,572
4_ Quality Education	1,201,900	1,201,900	1,213,919
5_Gender Equality	210,000	210,000	282,800
6_Clean Water and Sanitation	240,000	240,000	242,400
8_ Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	506,319	506,319	511,382
Grand Total	0	0	0
	3,164,231	3,164,231	3,266,573

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	0	0	0	4,850,654	4,850,654	4,969,861
9101 - Generic Operations	0	0	0	4,063,582	4,063,582	4,104,218
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,507,896	1,507,896	1,522,975
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,020	90,020	90,920
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	120,273	120,273	121,476
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	98,000	98,000	98,980
910110 - PROTOCOL SERVICES	0	0	0	109,000	109,000	110,090
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,138,393	2,138,393	2,159,777
9103 - AGRICULTURE	0	0	0	74,294	74,294	75,037
910301 - Extension Services	0	0	0	12,000	12,000	12,120
910304 - Agricultural Research and Demonstration Farms	0	0	0	62,294	62,294	62,917
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	210,000	210,000	282,800
910601 - Social intervention programmes	0	0	0	190,000	190,000	242,400
910604 - Child right promotion and protection	0	0	0	20,000	20,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	240,000	240,000	242,400
910902 - Solid waste management	0	0	0	210,000	210,000	212,100
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	63,000	63,000	63,630
911002 - Land use and Spatial planning	0	0	0	33,000	33,000	33,330
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	199,778	199,778	201,776
911101 - Supervision and regulation of infrastructure development	0	0	0	199,778	199,778	201,776
Grand Total	0	0	0	4,850,654	4,850,654	4,969,861

Expenditure by Operation and Source of Funding***In GH¢***

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	4,881,996	4,882,309	5,001,516
	31,342	31,655	31,655
	31,342	31,655	31,655
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,507,896	1,507,896	1,522,975
	24,000	24,000	24,240
	389,977	389,977	393,877
	300,000	300,000	303,000
	718,060	718,060	725,241
	30,000	30,000	30,300
	45,859	45,859	46,318
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	90,020	90,020	90,920
	4,000	4,000	4,040
	86,020	86,020	86,880
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	120,273	120,273	121,476
	120,273	120,273	121,476
910107 - OFFICIAL / NATIONAL CELEBRATIONS	98,000	98,000	98,980
	20,000	20,000	20,200
	78,000	78,000	78,780
910110 - PROTOCOL SERVICES	109,000	109,000	110,090
	19,000	19,000	19,190
	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,138,393	2,138,393	2,159,777
	125,524	125,524	126,779
	100,000	100,000	101,000
	712,869	712,869	719,998
	1,200,000	1,200,000	1,212,000
910301 - Extension Services	12,000	12,000	12,120
	12,000	12,000	12,120
910304 - Agricultural Research and Demonstration Farms	62,294	62,294	62,917
	30,000	30,000	30,300
	32,294	32,294	32,617
910601 - Social intervention programmes	190,000	190,000	242,400
	10,000	10,000	10,100
	180,000	180,000	232,300
910604 - Child right promotion and protection	20,000	20,000	40,400
	20,000	20,000	40,400
910902 - Solid waste management	210,000	210,000	212,100
	210,000	210,000	212,100

Expenditure by Operation and Source of Funding*In GH¢*

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910903 - Liquid waste management				30,000	30,000	30,300
				30,000	30,000	30,300
911002 - Land use and Spatial planning				33,000	33,000	33,330
				10,000	10,000	10,100
				23,000	23,000	23,230
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				199,778	199,778	201,776
				192,778	192,778	194,706
				7,000	7,000	7,070
Grand Total	0	0	0	4,881,996	4,882,309	5,001,516

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	4,881,996	4,882,309	5,001,516
70111 Exec. & leg. Organs (cs)	1,514,471	1,514,784	1,529,616
	464,319	464,632	468,962
	240,000	240,000	242,400
	764,293	764,293	771,936
	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	22,000	22,000	22,220
	12,000	12,000	12,120
	0	0	0
	10,000	10,000	10,100
70133 Overall planning & statistical services (CS)	63,000	63,000	63,630
	10,000	10,000	10,100
	53,000	53,000	53,530
70360 Public order and safety n.e.c	20,000	20,000	20,200
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	20,000	20,000	20,200
70421 Agriculture cs	124,294	124,294	125,537
	12,000	12,000	12,120
	80,000	80,000	80,800
	32,294	32,294	32,617
70473 Tourism	20,000	20,000	20,200
	20,000	20,000	20,200
70510 Waste management	240,000	240,000	242,400
	240,000	240,000	242,400
70560 Environmental protection n.e.c	10,000	10,000	10,100
	10,000	10,000	10,100
70610 Housing development	506,319	506,319	511,382
	12,000	12,000	12,120
	125,524	125,524	126,779
	361,795	361,795	365,413
	7,000	7,000	7,070
70620 Community Development	210,000	210,000	282,800
	10,000	10,000	10,100
	180,000	180,000	232,300
	20,000	20,000	40,400
70721 General Medical services (IS)	930,012	930,012	939,312
	149,112	149,112	150,603
	780,900	780,900	788,709

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70921	Lower-secondary education			586,934	586,934	592,803
				100,000	100,000	101,000
				466,780	466,780	471,448
				20,154	20,154	20,356
70980	Education n.e.c			614,966	614,966	621,116
				60,000	60,000	60,600
				126,020	126,020	127,280
				30,000	30,000	30,300
				398,946	398,946	402,935
Grand Total				0	0	0
				4,881,996	4,882,309	5,001,516

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	4,881,996	4,882,309	5,001,516
70111 Exec. & leg. Organs (cs)	1,514,471	1,514,784	1,529,616
70112 Financial & fiscal affairs (CS)	22,000	22,000	22,220
70133 Overall planning & statistical services (CS)	63,000	63,000	63,630
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	124,294	124,294	125,537
70473 Tourism	20,000	20,000	20,200
70510 Waste management	240,000	240,000	242,400
70560 Environmental protection n.e.c	10,000	10,000	10,100
70610 Housing development	506,319	506,319	511,382
70620 Community Development	210,000	210,000	282,800
70721 General Medical services (IS)	930,012	930,012	939,312
70921 Lower-secondary education	586,934	586,934	592,803
70980 Education n.e.c	614,966	614,966	621,116
Grand Total	0	0	0
	4,881,996	4,882,309	5,001,516

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: DORMAA WEST DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1		Construction of 1No. 2bedroom Nurses Quarter		100%	179,859.40	158,786.98	21,072.42	21,072.42			
2		Construction of 1No. 2bedroom Nurses Quarter		100%	180,129.00	161,201.42	18,927.58	18,927.58			
3		Construction of 3 Unit Classroom Block at Asuotam		100%	263,298.13	243,144.00	20,154.13	20,154.00			
4		Construction of 3 Units Classroom Block at Nkwantaso		100%	179,632.00	50,000.00	129,632.00	129,632.00			
6		Construction of 3 Units Classroom Block at Yawusukrom		100%	250,031.50	100,400.00	149,631.50	149,631.50			
7		Construction of GES Office Complex at Nkrankwanta		20%	398,946.00	-	398,946.00	398,946.00			
8		Retention on Const of CHPS Compound Diabaa		100%	171,879.40	154,807.54	17,071.86	17,072.00			
9		Construction of 3 Units Classroom Block at Nkrankwanta SDA JHS		100%	148,074.90	132,397.20	15,677.70	15,678.00			

10		Construction of 300m Trapepidal Drain at Nkrankwanta		100%	230,634.36	201,969.00	28,665.36	28,665.00			
11		Reshaping, Sectional Graveling of 1.7km Feeder Road and Const of 3No. 0.9m Pipe Culvert at Aprakukrom-Aboaboso		100%	195,351.24	156,999.20	38,352.04	38,352.00			
12		Consruction of Emergency Ward at Nkrankwanta District Hospital		20%	740,900.00	-	740,900.00	740,900.00			
		Construction of Slaughter house			81,200.00	40,821.80	40,378.20	39,104.00			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: DORMAA WEST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 6-Unit Classroom Block at Nkrankwanta Presby JHS	6Unit Classroom Block	DACF	750,000.00	CONCEPT NOTE
	Drilling and Mechanization of 1no. Borehole	1No.Borehole	IGF	36,600.00	
	Extension of Electricity	Electricity	IGF	49,820.00	