



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

DORMAA EAST DISTRICT ASSEMBLY

DORMAA EAST DISTRICT ASSEMBLY

Administration, P. O. Box 5, Wamfie, B/A Region.

In case of reply, the number and date of this letter should be quoted

Your Ref:

Our Ref: DEDA/04/10/03/04



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Republic of Ghana

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Date: 30th October, 2023

APPROVAL STATEMENT

The 2024 Composite Budget of the Dormaa East District Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Monday 30th October, 2023 at the District Assembly Conference Hall, Wamfie. The total budget for the 2024 fiscal year is summarised below;

Compensation of Employees	Goods and Service	Capital Expenditure
<i>GH¢ 4,366,427.59</i>	<i>GH¢ 4,125,665.96</i>	<i>GH¢ 2,928,885.46</i>

Total Budget: *GH¢ 11,420,979.01*

MR. MURTALA BRAIMAH
DISTRICT CO-ORD. DIRECTOR

Date: *30/10/23*

HON. DANIEL ACQUAH
PRESIDING MEMBER (PM)

Date: *30/10/23*

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Dormaa East District Assembly which was carved out from the old Dormaa District is one of the 27 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The district was established in 2007 by the Legislative Instrument 1851 in line with the government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes. The district was inaugurated on 29th February 2008 with Wamfie as its administrative capital.

Location and Size

Dormaa East District lies between Latitude 70.08'N and 70.25'N and Longitude 20.35'W and 20.48'W. It covers a total land area of 541 Square Kilometers. The district shares common boundaries with the Dormaa Municipal Assembly to the west, the Berekum Municipal Assembly to the north, the Sunyani West Assembly to the east, and the Asunafo North Municipal Assembly and Asutifi District Assembly to the south. The district's capital town is Wamfie located about 54 kilometres from the Sunyani, the capital of the Bono Region.

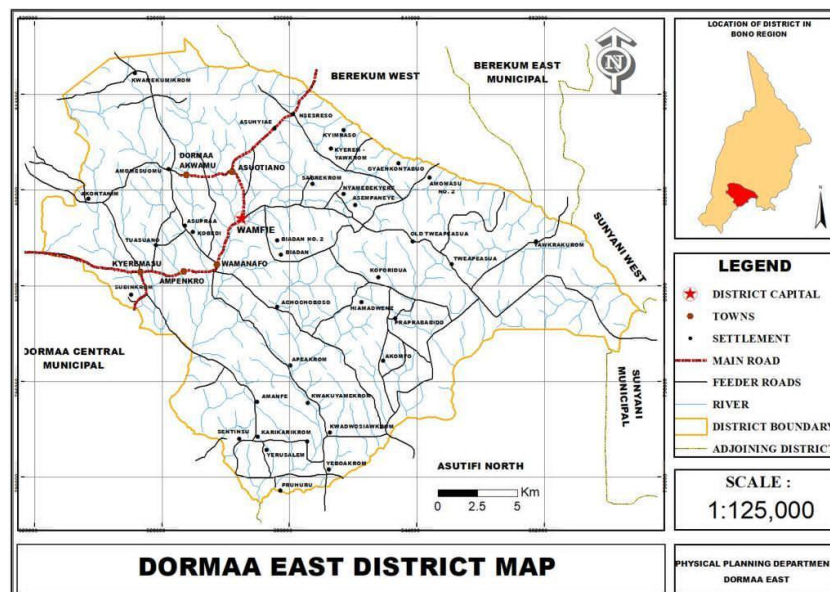


Figure 1 Map of Dormaa East District

Population Structure

According to the Ghana Statistical Service 2021 Population and Housing Census, the District has a population of 67,899 with a growth rate of 2.6 percent. The sex distribution according to the Population and Housing Census is 49.4% for males and 50.6% for females. Furthermore, the District population is projected to be 76,070 in 2024 with a growth rate of 2.6.

According to 2021PHC, about 60.40 percent of the population falls within the working age group as compared to the National estimate of 60.38%. Children under 15 years account for about 33.97% of the population, while the aged persons (65 years and older) form 5.60%.

The district has an average household size of 3.6 same as the national average according to 2021 PHC. This means that there is a low dependency on the household heads and housing facilities in the district.

Mission Statement

The Dormaa East District exists to build a sustainable and robust economy and ensure high living standards for the inhabitants of the district through collaboration, provision of quality social services, and promoting good governance through the strengthening of the District Sub-structures.

Vision Statement

Dormaa East District Assembly exists to develop the Human Capital and natural resources necessary to improve the quality of life of the people in the district through effective coordination of resources and activities of all stakeholders for the efficient delivery of services.

Goal

The goal of the Dormaa East District Assembly is to be developed into a spatially homogeneous entity, offering wider opportunities for socio-economic development and the general welfare of its inhabitants within an atmosphere of peace and tranquility.

Core Functions

The core responsibilities of the District Assembly are based on the Local Government Act 936 of 2016. These functions are primarily focused on achieving its goals and carrying out its mission of enhancing the well-being of its residents:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government Agency / Ministry through the Regional Co-ordinating Council (RCC).
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide work and services in the district.
- Be responsible for the development, improvement, and management of human settlements and the environment in the district.
- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts and public tribunals in the district for the promotion of justice.
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment

District Economy

Agriculture

The mainstay of the local economy of the district is agriculture. The sector employs 67.3% of the total labour force of the district (2021 PHC). About 91% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, vegetables, yam, and maize. Cocoa and cashews are the main cash crops cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggery, and ruminant.

The district has ten (10) Agricultural Extension Officers and three veterinary extension officers. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

The Poultry Industry is one of the largest agriculture economic activities in the district. Egg production is done on a large scale. The district has over 50 media to large-scale poultry farms. As a result of this, the district has been earmarked to benefit from Government's one district, one factory (1D,1F) flagship programme where a poultry processing factory is to be sited at Nseseresu.

Over the years, some effort has been made by individual groups and the District Assembly to add value to the farm produce through processing. Agro-processing is currently practiced on a small scale. The district needs to revamp its Six (6) agro-processing plants located in various communities such as the gari processing factory at Kyeremasu, the palm oil extraction factory at Wamanafo, and the production of Akpeteshie in several communities across the district.

Based on this, efforts should be intensified towards modernizing agriculture using appropriate technologies to increase productivity in the sector. This could include supporting farmers to acquire implements and small to medium-scale irrigation equipment

that will facilitate farming activities throughout the year to improve their incomes and welfare.

Financial Services

The district has no commercial banks. However, there are more rural banks established to offer credit facilities to customers both individual and cooperatives. Despite the increase in the number of banks, access to credit by individuals and farmer groups has always been quite challenging.

Market Centre

The largest market in the district, known as the "Friday Market," is located in the district capital. This market is renowned for its weekly operation on Fridays and is a hub for trading fresh agricultural produce. Given that agriculture, particularly crop farming, is the primary economic activity in the area, locally grown food products are regularly transported to other regions of the country.

In recent years, the district assembly, in collaboration with donor partners, has undertaken initiatives to support farmers in cultivating and supplying cashew seeds to the market. These cashew seeds are also sent to various parts of the country, contributing significantly to the assembly's revenue. The export of agricultural commodities has become a crucial pillar of the assembly's income.

Furthermore, the assembly has taken steps over the years to establish market stores and sheds in major communities such as Wamfie, Wamanafo, Kyeremasu, Asuotiano, Akontanim, and Dormaa Akwamu. These facilities serve as daily markets where agricultural produce is predominantly traded, fostering economic connections within rural areas.

Road Network

The district comprises 25 kilometers of paved roads, a section of which is part of the Berekum-Dormaa Ahenkro trunk road, while 86 kilometers of roads remain unpaved.

Apart from the Asuotiano-Dormaa Akwamu road, Kyeremasu-Akontanim road, and the Berekum-Dormaa Ahenkro trunk road that passes through the district, which is paved, approximately 70% of the district's road network is not paved. This lack of pavement makes it challenging and time-consuming to transport both people and agricultural goods from rural farming areas to urban centers.

To enhance the existing road infrastructure, the government, through cocoa road initiatives, has upgraded the feeder road that connects Dormaa East with the Sunyani municipal. This improvement has resulted in a shorter and more efficient route, aligning with the government's commitment to road development.

Education

The day-to-day administration of education in the district is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure to make education accessible to all. Below are the categories of educational institutions in the district.

Table 1: Educational institutions in the district source (District Education Directorate)

Categories	Private	Public	Total
Pre-school/KG	29	46	75
Primary	29	46	75
JHS	13	33	46
SHS/SHTS	0	2	2
Tertiary	0	2	2
Grand Total	71	129	200

Health

The district has 13 healthcare facilities made up of one major referral hospital at Wamfie (District Hospital), one (1) private hospital (St Mathews Polyclinic) at Ampenkro, three (3)

health centers and Seven (7) CHPS compounds that attend to the health needs of the people. There are also various herbal and bone-setting centers in the district.

Table 2: Health Facilities in the District

Categories	Private	Public	Total
CHPS Compound	0	7	7
Clinic	0	0	0
Health Centre	1	3	4
Hospital	1	1	2
Grand Total	2	11	13

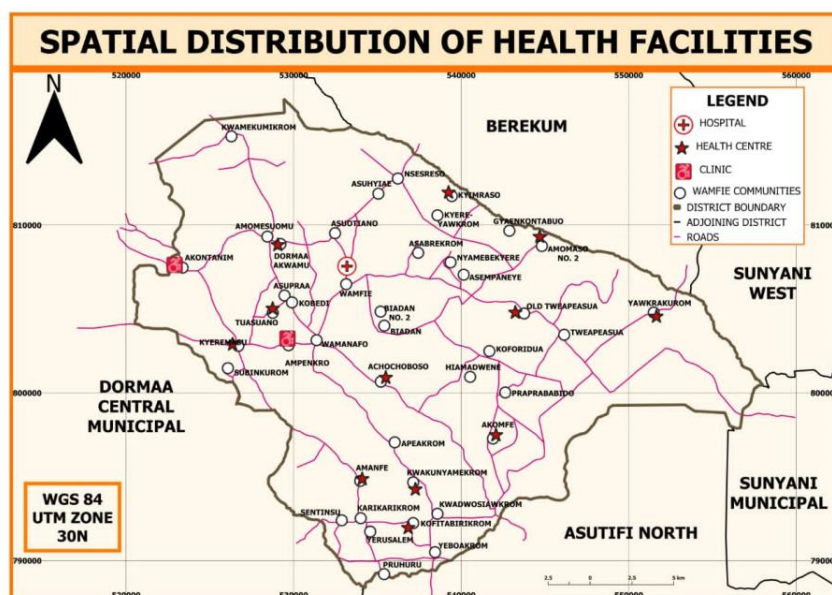


Figure 2: Spatial Distribution of Facilities in the District

Water and Sanitation

Household drinking water is obtained from five main sources; bore-hole/tube well (61%), sachet water (14.8%), public tap/standpipe (11.4%), pipe-borne outside dwelling (6.5%), pipe-borne inside dwelling (3.1%) and others (3.2%)

On waste management practices the most widely used means of disposing of solid waste (refuse) is either by public dump/open space (60%) or dumping indiscriminately (27.2%). Only 10.5 percent of households use central containers. In urban areas, disposal at public dumps (open space) is (58.3%) compared with 68.0 percent in rural areas.

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilets, pit latrines, and KVIP.

Approximately 11.7 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of a water closet (WC) is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

Energy

The type of lighting used in households is an important indicator of the quality of life. Data regarding the primary source of lighting in dwelling units within the district reveals three main sources: electricity from the mains (66.6%), flashlights or torchlights (16.6%), and solar lamps (1.4%). All other sources of lighting combined make up less than 15.4 percent.

Electricity availability in the district is primarily concentrated in urban and peri-urban areas, and it is consistently supplied. This situation has significant potential to boost economic activities in the district and contribute to its growth.

Climate and Vegetation

Dormaa East District is located within the semi-equatorial climate region with a double maximal rainfall regime. The mean annual rainfall is between 124cm and 175cm. The first rainy season is from March to June; with the heaviest rainfall occurring in June while the second rainy season is from September to November.

The dry seasons are quite pronounced with the main season beginning around the latter part of November and ending in February. It is often accompanied by relative humidity of 75-80 percent during the two rainy seasons and 70-72 percent during the rest of the year. The major types of flora found in the forest range from Shrubs and climbers to giants' silk cotton trees. Timber species including Wawa (Tripolichition Scleroxylon), Odum (Milicia excelsa), Sapele (Guthagrophrama), and Mahogany (Khaya Invernesses) are found here.

Soil and Geology

The rocks underlying the soils are of the Birimain formation which covers more than three-quarters of the closed forest zone. Economically, it is the most important geological formation in Ghana since it contains all the minerals exported from the country such as gold, diamond, bauxite, and Manganese. Associated with the Birimians formation are extensive masses of, granite which occur in parallel belts. These soil types tend to support both industrial and food crops, which include cocoa, coffee, oil palm, citrus, cola-nuts, plantain, Cassava, and Maize.

Natural Resources

Dormaa East District abounds in several natural resources, which serve as a good potential for development. Some of these are being exploited while others remain unexploited. These resources include gold deposits, clay deposits, and forest and water bodies. The gold deposit at Dormaa Akwamu and Wamanafo has attracted small-scale mining activity (Galamsay) in the area and has both positively/ negatively impacted the citizenry, environment, and water bodies.

Key Issues/Challenges

- Delay in the release of funds by the Central Government
- High illegal mining operations (Galamsey)
- High prevalence of HIV/AIDS
- Inadequate Internally Generated Fund (IGF) mobilization
- High level of unemployment

- Inadequate land use, spatial planning and schemes, and property addressing system
- Inadequate education and health infrastructure
- Limited access to extension services coupled with high post-harvest losses
- Limited access to potable water and electricity coverage

Key Achievements in 2023



Key Achievement 1: Constructed of 1 No. Staff Accommodation for District Police Station



Key Achievement 2: Completed 1 No. Police Station at Dormaa Akwamu



Key Achievement 3: Completed 1 No. Staff Accommodation for the District Education Directorate



Key Achievement 4: Completed 1 No. 3-unit Classroom block for Kyeremasu SDA Primary



Key Achievement 5: Distributed 835 Dual Desks to Basic Schools



Key Achievement 6: Trained and supported 100 Women in Black Soap Production



Key Achievement 7: Local Economic Development (PWD Poultry Farm-1352 Birds)

Revenue and Expenditure Performance

In this comprehensive financial analysis, we scrutinize the revenue and expenditure performance of the Dormaa East District Assembly, shedding light on the assembly's fiscal health and management up to August 2023. Evaluating revenue generation and expenditure allocation is essential for effective governance, enabling sound decision-making and resource optimization.

Revenue Performance

Table 3 offers an insightful breakdown of the assembly's revenue performance, focusing exclusively on Internally Generated Funds (IGF). This table highlights key revenue sources, such as Property Rates, Other Rates, Fees, Fines, Licenses, Rent, Lands, and Investment. By contrasting budgeted figures against actual revenue collections for the years 2021, 2022, and 2023, with a particular emphasis on data up to August 2023, we gain a comprehensive understanding of the assembly's financial achievements and areas for potential improvement. The percentage performance analysis provides a clear picture of the progress in meeting revenue targets.

Table 4 further expands our perspective by considering all revenue sources, encompassing not only IGF but also contributions from external sources and grants. This holistic view emphasizes the importance of diversifying funding streams. The percentage performance figures up to August 2023 are highlighted for each revenue category, allowing for a comprehensive assessment of the assembly's financial sustainability.

Expenditure Performance

Turning our attention to expenditure, Table 5 presents the expenditure performance across all departments and funding sources. Expenditure items are categorized into Compensation, Goods and Services, and Assets. This table enables an evaluation of how effectively financial resources are allocated to personnel, operational expenses, and capital investments. The percentage performance figures for the year 2023 up to August are provided for each expenditure category, facilitating a thorough analysis of the assembly's financial management.

Table 3: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
	Property Rate	201,677.64	150,618.94	86,700.00	53,840.55	70,000.00	
Other Rates	2,000.00	0.00	2,200.00	0.00	800.00	-	0.0%
Fees	53,894.45	52,320.00	32,663.00	35,863.60	41,446.00	42,108.00	8.9%
Fines	4,890.00	2,500.00	9,059.00	10,200.00	12,064.00	2,285.00	0.5%
Licenses	89,783.20	83,360.00	219,604.00	172,864.10	167,047.50	131,656.17	27.9%
Rent	2,300.00	2,220.00	7,980.00	7,450.00	6,000.00	2,300.00	0.5%
Lands	245,827.80	173,161.20	232,362.00	322,866.36	432,362.00	214,050.00	44.9%
Investment	20,610.46	6,450.00	16,541.00	3,650.00	30,462.50	21,106.15	4.5%
Grand Total	620,983.55	470,630.14	607,109.00	606,734.61	760,182.00	476,425.32	100.0%

Table 4: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
	IGF	620,983.55	470,630.14	607,109.00	606,734.61	760,182.00	
SALARIES	3,493,510.56	3,192,881.97	3,063,875.00	3,769,895.55	3,224,246.11	2,701,904.50	83.80%
DACF	5,296,096.14	1,354,802.09	5,825,705.75	2,045,647.89	3,199,637.59	771,344.91	24.11%
PWD	184,800.00	90,210.77	250,000.00	199,224.36	250,000.00	52,152.44	20.86%
MP	273,496.30	294,652.07	500,000.00	460,777.15	300,000.00	316,965.49	105.66%
MSHAP	20,258.00	2,617.13	20,971.00	19,538.47	20,971.00	2,618.56	12.49%
HIPC/SIF	0.00	0.00	180,000.00	120,005.00	180,000.00	60,000.00	33.33%
DEPARTMENT	70,971.00	57,856.57	94,487.00	27,206.94	90,876.54	34,877.15	38.38%
CAPACITY	45,859.00	45,859.00	51,659.10	51,659.10	60,000.00	0.00	0.00%

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
INVESTMENT	1,662,526.00	1,609,107.79	1,604,025.74	1,112,843.30	596,796.78	0.00	0.00%
GPSNP	1,627,818.00	99,536.44	1,200,000.00	0.00	1,504,483.81	799,790.00	53.16%
MAG	99,424.00	81,105.66	68,525.60	68,525.53	59,098.63	59,098.00	100.00%
CBRDP	196,720.00	164,613.33	120,000.00	31,582.35	160,000.00	0.00	0.00%
COVID-19	0.00	10,000.00	20,000.00	0.00	0.00	0.00	-
UNICEF-ISS	0.00	0.00	25,000.00	12,500.00	25,000.00	12,500.00	50.00%
GoG Asset Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00%
Grand Total	13,592,462.55	7,473,872.96	13,656,538.19	8,526,140.25	10,456,472.46	5,282,626.37	50.52%

Expenditure

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,569,711.56	3,262,837.67	3,144,348.00	3,838,298.80	3,384,182.11	2,737,304.50	80.89%
Goods and Service	2,176,263.38	2,205,599.48	3,656,772.65	2,660,220.40	3,622,912.18	1,453,507.20	40.12%
Assets	7,846,487.61	2,186,667.77	6,855,517.54	2,046,158.27	3,449,378.17	769,789.10	22.32%
Total	13,592,462.55	7,655,104.92	13,656,638.19	8,544,677.47	10,456,472.46	4,960,600.80	47.44%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- 1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels
- 2.1 Ensure affordable, equitable and Universal Health Coverage
- 2.3 Strengthen fiscal decentralisation
- 2.4 Ensure reduction of new HIV, AIDS/STIs
- 2.5 Improve popular participation at regional and district levels
- 3.1 Ensure food and nutrition security (FNS)
- 3.1 Deepen transparency and public accountability
- 4.3 Improve production efficiency and yield
- 5.1 Enhance capacity for policy formulation and coordination
- 5.1 Improve access to safe and reliable water supply services for all
- 5.2 Enhance access to improved and reliable environmental sanitation services
- 6.1 Diversify and expand the tourism industry for economic development
- 6.2 Reduce income disparities among socioeconomic groups and between geographical areas
- 7.1 Promote the fight against corruption and economic crimes
- 7.2 Ensure the rights and entitlements of children
- 7.2 Reduce greenhouse gases
- 9.1 Attain gender equality and equity in political, social and economic development systems and outcomes
- 12.1 Improve human capital development and management
- 13.1 Promote effective participation of the youth in socio-economic development
- 15.1 Promote proper maintenance culture
- 19.1 Promote resilient urban development

Policy Outcome Indicators and Targets

The "Policy Outcome Indicators and Targets" presented below outline key indicators and targets related to the assessment of a specific policy or program. These indicators are designed to measure the policy's effectiveness in achieving its intended outcomes and objectives. The data presented in this table serves as a valuable tool for policymakers and program managers to evaluate and adapt the policy to ensure its continued success and alignment with desired outcomes.

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved financial management	Percentage growth in IGF	37%	-19.0%	20%		15%	-41.6%	20%	20%	25%	25%
	% of expenditure processed on GIFMIS	100	90	100	80	100	75	100	100	100	100
Financial reports prepared and submitted	Annual Financial statement prepared by	28 th Feb, 2021	28 th Feb, 2021	28 th Feb, 2022	28 th Feb, 2022	28 th Feb, 2023	16 th Jan, 2023	28 th Feb, 2024	28 th Feb, 2025	28 th Feb, 2026	28 th Feb, 2027
Enhanced capacity of staff	Number of training programmes organized	4	2	4	0	4	2	4	4	4	4
Improved Projects and Programmes Implementation	Percentage of Annual Action Plan (AAP) Implemented	100	95	100	90	100	100	100	100	100	100
	No. of classrooms constructed	6	3	5	12	9	3	3	3	3	3
Increased access to education at all levels	Number of school furniture supplied	200	100	200	385	300	835	900	900	900	900
	% of students with average pass mark	80	61	99	89	100	100	100	100	100	100
Infrastructure delivery enhanced	Km of roads reshaped	100km	97km	200km	45km	200km	20km	45km	45km	45km	45km

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
	Number of boreholes constructed	40	5	30	0	10	4	10	4	4	4
	Number of home and farm visits carried out by AEAs	2,112	3,041	2,112	2,338	3,000	1,240	2,500	2,500	2,500	2,500
Agricultural development improved	Number of acre(s) of Maize demonstration fields established	12	12	5	5	8	4	4	4	4	4
	Number of fumigations conducted	4	4	4	4	4	3	4	4	4	4
Sanitation and waste management enhanced	Number of refuse containers provided	30	9	15	9	17	0	8	12	12	12
	Number of Community for/durbar held.	6	2	6	2	6	6	6	6	6	6
Child & and family welfare cases administered	Number of child maintenance cases handled	30	29	30	29	30	30	30	30	30	30
	No. of households benefiting from LEAP	311	311	311	311	311	311	311	311	311	311

Revenue Mobilization Strategies

A clearer understanding of the various dynamics enumerated above concerning low mobilization of Internally Generated Funds has propelled the Assembly to come up with the underlisted strategies that when taken into consideration will help maximize revenue mobilization within the Dormaa East District Assembly.

- Develop a comprehensive database system to enable the assembly to be deployed on the DLrev system.
- Construct revenue barriers on entry and exit routes of the district.
- Promote public awareness on the budget and for that matter, the development projects and programs of the Assembly.
- Public Education and Sensitization on the Assembly's Fee-Fixing Resolution
- Develop a monitoring mechanism to check revenue collectors.
- Broad consultation with ratepayers in resolution of fees and rates
- Ensure Early distribution of bills and demand notices.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively implement Government policies, programme, and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resources and ensure their effective allocation and utilization;
- To ensure effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring, and Evaluation at the District level

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District Assembly by initiating and formulating policies, planning, coordination, monitoring, and evaluation in the area of local governance to ensure effectiveness and efficiency in the performance of the Assembly.

The Programme is being delivered through the General Assembly and other structures and committees of the Assembly and covers Six (6) Area Councils. The programme will be delivered by the organizational units below;

- Administrative Unit
- Finance Department
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit
- Statistics Department

The Programme involves five (5) sub-programmes. These are:

- General Administration
- Finance and Revenue mobilization

- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

Central Government Transfers (GoG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF), and Responsive Factor Grants (RFG) will fund the programmes. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners, and the General Public.

The total staff strength to deliver the programme is Seventy-Six (76), which consists of; Twelve (12) on the IGF payroll and Sixty-Four (64) on the Assembly's GoG payroll.

The main challenge faced in the delivery of this programme is the weak collaboration among key stakeholders in the execution of government policies.

Again, the untimely release of funds to implement planned operations and projects also pose a great challenge to the effective delivery of the programme.

SUB-PROGRAMME 1.1: General Administration

Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District
- To ensure efficient management of the Assembly's finances

Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly.

The operations are:

- Provision of general information, direction, and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishing and maintaining a fixed asset register, and liaising with appropriate heads of Agencies to plan for the acquisition, replacement, and disposal of equipment.
- Provision of general services such as Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees, and Advertisement.
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The sub-programme will be funded by GoG, DACF, DACF-RFG, and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners, and the General Public.

The outfit responsible for the delivery of the sub-programme is the Administrative Units of the Assembly with a total staff strength of Forty-Three (43); ie Twelve (12) on the IGF payroll and Thirty-One (31) on the Assembly's (GoG) payroll.

The untimely release of funds to implement planned operations and projects poses a great challenge to the effective delivery of the programme.

Budget Sub-Program Results Statement

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

Table 7: General Administration Budget Sub-programme operations and projects

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory and ordinary meetings organized	Number of sub-committee meetings held (Quarterly)	4	1	4	4	4	4
	Number of entity tender committee meetings held	4	4	4	4	4	4
	Number of management meetings held (at the end of every month)	12	8	12	12	12	12
Reports prepared and submitted	Quarterly composite administrative reports prepared and duly submitted prior 15 th of the ensuing month	4	2	4	4	4	4
	Number of procurement plan updates prepared	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: General Administration Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - internal management of the organisation	910114 - acquisition of movables and immovable asset <ul style="list-style-type: none"> • Construction of staff bungalow for decentralised departments • Procurement of Laptops for 5 officers. • Procurement of Motorbikes for Decentralised Departments • Procure air-conditioning and curtains
910102 - procurement of office supplies and consumables	910115 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets <ul style="list-style-type: none"> • Maintenance of official vehicles • Maintenance of General Equipment • Maintenance of Office building • Maintenance of residential accommodation
910105 - procurement of office equipment and logistics	
910107 - official/national celebrations	
910108 - monitoring and evaluation of programmes and projects	
910110 - protocol services	
910801 - Procurement management	
910805 - Administrative and technical meetings	
910806 - Security management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

Budget Sub-Programme Description

The sub-programme oversees revenue mobilization and management and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. It comprises of two units namely, the Accounts and Treasury, with each performing specific roles in delivering outputs for the sub-programme. The sub-programme performs the following functions,

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue generation machinery,
- Ensuring Financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates.
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available.

The sub-programme is manned by Nine (9) officers comprising Five (5) Accountants, and Four (4) Internal Auditors with funding from GoG transfers and the Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the departments, allied institutions, and the general public.

This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the 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 9: Finance and Revenue Mobilization Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced financial management and reporting	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Financial statement prepared by 15 th January	15 th Jan, 2022	15 th Jan, 2023	15 th Jan	15 th Jan	15 th Jan	15 th Jan
	Number of Internal audit quarterly reports prepared	4	2	4	4	4	4
	Annual Audit Plan prepared by Jan ending	30th Jan	30th Jan	30th Jan	30th Jan	30th Jan	30th Jan
	Number of Audit Committee meetings held	4	1	4	4	4	4
IGF collection Improved	% change in total IGF over the past Year	20%	-41.6%	20%	20%	25%	25%
	% of actual IGF performance against the budgeted amount	100%	45%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Finance and Audit Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911203 - Rating and Billing	
911301 - Treasury and accounting activities	
910805 - Administrative and technical meetings	

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To integrate and institutionalize planning and budgeting through a participatory process
- To ensure monitoring and evaluation of all development projects and programmes.
- To collate, harmonize, and disseminate statistical data.

Budget Sub-Programme Description

The sub-programme coordinates policy formulation, preparation, and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The units and departments responsible for the delivery of the Sub-Programme are the Planning Unit, Budget Unit, and the Statistics Department. The main Sub-Programme operations include;

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

The sub-programme is manned by Thirteen (13) officers who will be responsible for delivering the sub-programme comprising Seven (7) Budget Analysts, Five (5) Planning Officers, and One (1) Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub-program are the departments, allied institutions, and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the District Assembly 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 11: Planning, Budgeting, Coordination, and Statistics Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by ending of October	31 st October	27 th October	31 st October	31 st October	31 st October	31 st October
	Quarterly budget implementation report prepared by 15 th of ensuing month	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter
	Quarterly Progress Report prepared by 15 th of ensuing month	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter
Administrative and Technical meetings organized	Number of DPCU meetings held	4	2	4	4	4	4
	Number of Budget Committee meetings held	4	2	4	4	4	4
	Number of F&A meetings held	4	2	4	4	4	4
Monitoring and Evaluation of projects	No. of monthly monitoring visits organised	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	Number of monitoring reports prepared	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Planning, Budgeting, Coordination, and Statistics Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910809 - Citizen participation in local governance	
910810 - Plan and budget preparation	
911201 - Budget preparation and Coordination	
911202 - Budget implementation and performance reporting	
911701 - Data and information dissemination	
911702 - Coordination and Harmonization of data	
911703 - training on methods and statistical concept	

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to create an enabling environment for a redress of disputes between the citizens as well as clarify the status, roles, and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance. To promote local democracy, participation, and accountability through strong and viable stakeholder involvement in local governance. The sub-programme again in collaboration with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the district; its functions include to

- Guide, encourage, and support sub-district local government bodies, public agencies, and local communities to perform their functions in the in line with the approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- the control of the construction of buildings, streets, boarding, fences, and signboards; the execution of work on and in relation to existing building structures and street

Budget Sub-Programme Results Statement

The table 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 13: Legislative Oversight Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annual	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of DISEC Meetings held	12	8	12	12	12	12
	Number of EXECO meetings held	4	1	4	4	4	4
	Assembly's By-law gazetted	Yes	No	Yes	Yes	Yes	Yes
	FFR gazetted	Yes	Yes	Yes	Yes	Yes	Yes

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Legislative Oversight Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910804 - Legislative enactment and oversight	

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

- To enhance capacity development for improved service delivery

Budget Sub-Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacity of staff for the effective and efficient delivery of the assembly's mandate. The Sub-Programme would consider the Human Resource needs of the assembly through the facilitation of recruitment, placement, and development as well as motivation and management of the staff continuously for the achievement of the assembly mandate and inline the service delivery standard of the service.

The HRM Unit will oversee the implementation of the Sub-Programme which currently has a staff strength of Two (2). The Sub-Programme will be funded through the Government of Ghana (GoG) for salaries, DACF-RFG, and IGF for operational expenses.

The beneficiaries of the Sub-Programme are the entire staff of the district assembly.

Budget Sub-Programme Results Statement

The table 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 15: Human Resource Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff appraisal conducted	Number of appraisals prepared	69	112	125	125	125	125
Manpower skill development enhanced	Number of training programmes organized	4	2	4	4	4	4
Manpower skill development plan prepared	Number of training needs assessment	4	4	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	plans prepared and submitted						

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Human Resource Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911801 - Personnel and Staff Management	
911803 - Staff Training and skills development	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation in quality education at all levels
- Accelerate the implementation of social protection interventions.
- Ensure sanitation and a hygienic environment.

Budget Program Description

The social services delivery budget programme provides essential services in the areas of education, health, social intervention, and community development. It ensures the provision of social amenities like educational infrastructure and health facilities. It bridges gender and equity gaps in access to education and health care delivery, and ensures the reduction in STIs, TB, and malaria, and provides social protection to the vulnerable in society. The various units involved in the delivery of the program include;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- Environmental Health and Sanitation

The Program has four (4) sub-programmes. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Environmental Health and sanitation Services

The funding sources for the programme include GoG transfers, Internally Generated Funds, DACF, and other Donor support. The beneficiaries of the program include urban and rural dwellers in the district. The total staff strength of Thirty-One (31) delivers the budget programme. Four (4) officers from the Social Welfare & Community Development Department and Twenty-Seven (27) from the Environmental Health Unit with support from

the staff of the Ghana Education Service, and Ghana Health Service who are scheduled
2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme seeks to improve the management of education service delivery. It also provides timely, reliable, and disaggregated data and information for planning, implementation, monitoring, and evaluation of basic and secondary-level education. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, and 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
- Construction and maintenance of educational infrastructure.

The Ministry of Education through the Educational Directorate in Dormaa East District will deliver the sub-programme. Funding for the sub-programme will be from GoG, DACF, and IGF sources with all staff on the Ministry of Education's GoG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service, and the public.

Major challenges hindering the success of this sub-programme include inadequate staffing levels at the remote communities, delay and untimely release of funds, and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the District Assembly 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 17: Education, Youth, and Sport Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	5	5	5	5
	Number of school furniture supplied	385	835	700	700	700	700
Improved knowledge in science and math. and ICT in Basic and High Schools	Number of participants in STEM clinics	117	172	250	400	500	500
Improved performance in BECE	% of students with average pass mark	92	100	100	100	100	100
Organized quarterly DEOC meetings	Number of meetings organized	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Education, Youth and Sport Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	910114 - acquisition of movables and immovable asset - Completion of 1 No. 3 unit classroom block for Wamanafo St. James KG
910602 - Gender empowerment and mainstreaming	910115 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets - Support the construction and renovation of school blocks using self-help (Dormaa Akwamu SDA prim, Wamfie Methodist Pri and others.)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This Sub-Programme seeks to increase health infrastructure for efficient healthcare service delivery and reduce the incidence of malaria HIV/AIDS/STDs and TBs. It also guards against the stigmatization and discrimination against persons living with HIV/AIDS and improves service delivery to mitigate the impact of HIV/AIDS on individual families and communities.

This sub-programme is carried out by the Health Department. Beneficiaries are Ghana Health Service, Environmental Health staff, PLWHAs, and the general public.

The funding sources for this sub-programme are the Internally Generated Fund, District Assemblies Common Fund, District Development Facility, MSHAP, and donor support. Staff on the Ministry of Health payroll will deliver this sub-programme.

Some of the challenges under this sub-programme are;

- Inadequate funding
- Stigmatisation against PLWHAs
- Inadequate accommodation for district health administrative staff and critical staff.
- High teenage pregnancy in some communities

The beneficiaries of the Sub-Programme are the entire populace in the district.

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 19: Public Health Services and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2,542	1,377	1,400	1,430	2,000	2,000
	Number of households supplied with mosquito nets	3,165	3,000	3,501	3,520	4,000	4,000
Improved access to Health care delivery	Number of health facilities equipped	12	12	14	15	15	15
Health staff trained on health delivery	Number of health staff trained	200	150	250	300	350	400
Spread of HIV/AIDS controlled	Number of HIV/AIDS tests conducted	6,714	2,270	3,000	3,500	3,700	4,000
	Number of positive new cases recorded	329	145	350	370	400	450

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Public Health Services and Management Standardized Operations and Projects

Standardized Operations	Standardized Projects
910501 - District Response Initiative (DRI) on HIV/AIDS and Malaria	910114 - acquisition of movables and immovable asset - Completion of 1 No. CHPS Compound at Asuotiano
910502 - Clinical services	
910503 - Public Health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Make social protection effective by targeting the poor and vulnerable
- Accelerate implementation of social & health interventions targeting the aged and PWDs
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse, and exploitation.

Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and persons with disability regardless of age, sex, and gender.

It also seeks to facilitate schemes deployed by the government to enhance the capacity of the poor and vulnerable by assisting them to manage socioeconomic risks such as unemployment, sickness, disability, and old age. Major services delivered by the sub-programme include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, PWDs personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist in organizing community development programmes to improve and enrich rural life by collaborating with the Business Advisory Centre (BAC) in building the capacities of women's groups for economically viable activities.

A total staff strength of Four (4), all on Assembly's (GoG) payroll will deliver the sub-programme, and with funding from GoG, DACF, and IGF sources and UNICEF donor Support. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Children, Assembly, as well as the general public.

Major Challenges faced in the delivery of the sub-programme include:

- Inadequate logistics of logistics
- Delays in the release of funds from the Central Government

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 21: Social Welfare and Community Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitor and supervise out-of-school youth	Number of out of school Adolescent supervised	2	3	4	4	4	4
The capacity of stakeholders to enhanced	Number of communities sensitized on self-help projects	4	4	4	4	4	4
	Number of public education on government policies, programs, and topical issues	5	41	45	45	45	45
Increased assistance to PWDs annually	Number of beneficiaries	50	22	80	100	110	80
The Social Protection Programme (LEAP) improved annually	Number of Household beneficiaries	311	311	311	311	311	311
The welfare of children (boys and girls) improved	Number of cases of boys and girls referred to other services and follow-up	4	2	5	5	5	5
	Number of households	103	83	100	85	90	95

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	engaged in child marriage and abuse						
	Number of communities monitored on child protection cases	2	11	12	13	14	14

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Social Welfare and Community Development Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601 - Social intervention programmes	
910602 - Gender empowerment and mainstreaming	
910604 - Child rights promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To formulate and implement policies related to vital statistics (birth and death registration) in the District within the framework of National Policies and guidelines.
- Enhance access to birth and death registration services.
- Improve the accuracy and completeness of vital statistics data within the district.

Budget Sub-Programme Description

This sub-programme aims to streamline the registration of births and deaths in the District and ensure the timely and accurate collection of vital statistics. Key sub-program operations include:

- Advising the District Assembly on matters related to birth and death registration and other matters referred by the District Assembly.
- Facilitating the establishment and functioning of registration centers for births and deaths.
- Ensuring the training and capacity development of registration officers to maintain the integrity of vital statistics.

The District Health Directorate or relevant government agency will be responsible for delivering this sub-programme. Funding sources will include GoG, DACF, and IGF, with a total staff of two (2).

Major challenges hindering the success of this sub-programme include:

- Insufficient staffing in remote areas.
- Delays in the release of funds.
- Outdated registration infrastructure and technology.

Beneficiaries of the sub-programme are residents in the district, healthcare providers, and government agencies.

Budget Sub-Programme Results Statement

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

Table 23: Birth and Death Registration Services Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved birth and death registration services.	Number of new birth registrations processed	1,520	1,113	1,700	1,800	1,800	1,800
	Number of death registrations processed	18	17	30	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Birth and Death Registration Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Programme Objectives

- The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that provide, supervise, and monitor the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities.
- Cleansing of thoroughfares, markets, and other public spaces.
- Control of pests and vectors of disease.
- Food hygiene.
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations.
- Control of rearing and straying of animals.
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The total staff strength of Twenty-Seven (27), all on Assembly's (GoG) payroll will deliver the sub-programme, with funding from GoG, DACF, and IGF. Beneficiaries will include; the Assembly, as well as the general public.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, and projections by which the 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 25: Environmental Health and Sanitation Services Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors and drinking bar operators are inspected and screened throughout the year	Number of food vendors and drinking bar operators screened quarterly	882	0	900	982	1,000	1,082
Evacuation of final disposal site and Provision of refuse containers	Number of refuse sites evacuated	2	1	3	5	6	8
	Number of refuse containers provided	0	0	8	12	12	12
Sanitation and waste management enhanced	Number of fumigations conducted	4	3	4	4	4	4
	No. of clean-up exercises organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Environmental Health and Sanitation Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910901 - Environmental Sanitation Management	910902 - Solid waste management - Construction of Household Latrines - Procurement of Mower/Slasher
910902 - Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

- Develop human and institutional capacities for land use planning
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Ensure sustainable development and management of the transport sector.
- To accelerate the provision of affordable and safe drinking water

Budget Programme Description

This Sub-Program provides basic infrastructure support such as housing, roads, and energy. It involves the expansion of a good road network, acceleration of ongoing road projects, and provision of awareness creation on safe driving practices.

The various units involved with the delivery of the program include;

- Works Department
- Physical Planning Department
- Feeder Roads Department

The programme is being implemented with a total staff of Nine (12). They include Engineers, Architects, Technicians and Planners.

The program involves mainly two (2) departments. These include

- Physical and Spatial Planning Development
- Public Works, Rural Housing, and Water Management

The programme is to be funded with GoG transfers, District Assembly Common Fund (DACF), Donor funds, DACF-RFG, and the Internally Generated Fund - IGF.

The beneficiaries of this programme are Traditional Authorities, Landowners, Contractors, Public Infrastructure users, and the general public.

SUB-PROGRAMME 3.1: Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- To facilitate efficient land administration and management within major towns in the district.
- To assist in the awareness creation of human settlement and spatial development Policies
- To facilitate consultation, coordination, and harmonization of developmental decisions into physical development.

Budget Sub-Programme Description

This Sub-Programme seeks to:

- Preparation of District Spatial Development Framework Plans, Structure Plans, and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Coordination of the diverse physical developments promoted by departments, agencies of government, and private developers.
- Administration of land use, management procedures in settlements, and channelling of day-to-day physical developments into efficient forms and sound environmental places of residence, work, and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees

The Department involved in delivering this sub program is Physical Planning. The Department has total staff strength of Four (4) to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through GoG allocation, DACF, Internally Generated Funds (IGF), and Donor sources.

The major challenge confronting the sub-programme is the inadequate staffing and logistics for operations within the sub-programme.

Budget Sub-Programme Results Statement

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

Table 27: Physical and Spatial Planning Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of street signs post-mounted	7	0	40	30	70	110
	Number of properties numbered	0	0	130	240	210	500
Statutory meetings convened	Number of Spatial Planning meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercises organized	6	11	8	4	4	4
Building Permits applied and approved	Number of development applications received	27	40	80	120	210	500
	Number of development applications approved	24	36	75	118	197	490

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Physical and Spatial Planning Development Standardized Operations and Projects

Standardized Operations	Standardized Projects
911002 - Land use and Spatial planning	911003 - Street Naming and Property Addressing System
911003 - Street Naming and Property Addressing System	- Procure and installation of signages

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

Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure, and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Sub-Programme Description

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

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

This sub-programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds which go to the benefit of the entire citizenry in the district. The sub-programme is managed by Six (6) staff. Key challenges encountered

in delivering this sub-programme include inadequate staffing levels, inadequate office space, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 29: Public Works, Rural Housing and Water Management Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	3.4km	20km	45km	45km	45km	45km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	57	48	50	50	55	60
	Percentage of communities with potable water	80%	85%	87%	89%	93%	95%
	Number of boreholes drilled	0	4	10	4	4	4
	Number of boreholes maintained	5	6	7	8	9	10
Technical and Engineering assistance on work provided	% of No. of supervisory visits conducted	90%	93%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Public Works, Rural Housing and Water Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910105 - procurement of office equipment and logistics	910114 - acquisition of movables and immovable asset
911101 - Supervision and regulation of infrastructure development	910115 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets <ul style="list-style-type: none"> • Maintenance of Streetlights in the District • Drilling and construction of 10 No. Boreholes in selected communities • Roadsafety[mount barrier in b/n Dormaa Akwamu -Akontanim stretch • Rehabilitation of Kyeremasu-Kofibour feeder road • Reshaping of feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To ensure the development and effective implementation of the Assembly's agricultural programs
- To provide extension services in the areas of natural resources management, rural infrastructural, and small-scale irrigation
- Ensure sustainable development of Small and Medium Enterprises
- Promote domestic tourism to foster national cohesion as well as redistribution of income.

Budget Programme Description

The programme Economic Development has two sub-programmes namely; Trade, Tourism and Industrial Development and Agricultural Services and Management. The programme seeks to assist in the formulation of policies on trade, tourism, and agriculture in the district within the framework of the national policy and guidelines.

The program is being delivered through the Business Advisory Centre (BAC) in collaboration with the National Board for Small-Scale Industries (NBSSI) and the Department of Agriculture.

The program involves two (2) Sub-programmes. These include

- Trade, Tourism and Industrial Development
- Agricultural Services and Management

A total staff of Twenty-One (21) are involved in the delivery of the programme. They include the Business Advisory Officer, Agric Officers, Technical Officers, Veterinary Officers, and other Support Staff.

The programme is to be funded with GoG transfers, District Assembly Common Fund (DACF), Donor funds, and the Internally Generated Fund -IGF.

The beneficiaries of this programme are women groups, farmers, entrepreneurs, and the general public.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Ensure sustainable development of Micro, Small, and Medium Enterprises
- Promote domestic tourism to foster national cohesion as well as redistribution of income.

Budget Sub-Programme Description

The Department of Trade, Industry, and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry, and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry, and tourism in the district.

It also takes action to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services, and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the market, and adoption of new and improved technologies. The main sub-programme operations include;

- Assisting to design, develop, and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis.
- Promoting the formation of associations, cooperative groups, and other organizations that are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, MSMEs, and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, transport difficulty, and inadequate funding, among others.

Budget Sub-Program Results Statement

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

Table 31: Trade, Tourism, and Industrial Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups and people trained	216	300	350	400	450	450
Legal registration (RGD) of small businesses facilitated annually	Number of small businesses registered	34	50	60	70	80	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	75	80	100	130	150	150
Organize training workshops for SMEs	Number of workshops organized	20	25	35	40	45	45
Tourism facilities upgraded in the district	Number of facilities upgraded to attract tourist	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Trade, Tourism, and Industrial Development Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910201 - Promotion of Small, Medium and Large-scale enterprises	
910202 - Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

The primary goal of the Department of Agriculture is to drive accelerated agricultural modernization to bolster food security. This includes;

- spearheading the development and ensuring the efficient execution of the Assembly's agricultural initiatives.
- Additionally, the department is committed to delivering extension services focused on natural resources management, rural infrastructure enhancement, and small-scale irrigation for the benefit of the community

Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, supervision, and reporting of achievements and adoption rate of collaborating farmers in the district.

The sub-programme will be delivered through the Department of Agriculture. The Department promotes the production levels of farmers and their households to bring about food security in the family and district at large and also encourages farmers to develop an interest in all-year farming by utilizing all irrigable areas effectively.

Key operations in this sub-programme include;

- Development and implementation of agriculture development policies in the district
- Provision of extension services to farmers
- Education/Sensitization of farmers on crop, livestock, and fish farmers
- Promotion of irrigation farming

The mode of delivery of the technological packages includes;

- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- training, workshops among others to transfer improved technological packages to stakeholders to increase the productivity of the organizational units of

The operational units in the delivery of the Sub-Programme include;

- Crop/Plant Protection and Regulatory Services Unit – responsible for handling issues relating to crop production, pests, and disease prevention, control, and management.
- Animal Production- takes care of all issues relating to the production and management of ruminants, poultry birds, piggery, and other non-traditional animals, e.g., Housing, feeding, biosecurity measures to prevent the outbreak of diseases and pests among farm animals
- Veterinary Services Units- deal with animal health issues and are responsible for the prevention, control, and management of diseases and pest outbreaks. It carries out sensitization of animal health programmes among others, e.g., Anti-Rabies Education, Swine Flu, etc. It is also responsible for the prophylactic treatment of farm animals.
- The Agricultural Extension Services unit - responsible for the agricultural extension sensitizations, farmer training, Farmer Based Organizations (FBOs) development among other things to enhance the adoption of agricultural technological packages among farmers and other stakeholders.
- Women in Agricultural Development (WIAD) carries out activities related to women, e.g., training, formation, and strengthening of women groups on fortification staples to reduce/end malnutrition.
- Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS) are responsible for planning, budgeting, and assisting in the implementation of programmes, and activities. It is also responsible for reporting, dissemination, and management of agricultural data and information. It conducts pieces of training for staff and other stakeholders in the agricultural industry.

The Sub-Programme would be funded by GOG, IGF, District Assembly Common Fund, and Donor (CIDA and GPSNP).

The staff strength for delivering the sub-program is Twenty (20). The beneficiaries of the Sub-Programme include; Farmers, Farmer Based Organizations (FBOs), Traders,

Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

Budget Sub-Programme Results Statement

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

Table 33: Agricultural Services and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Rice and Maize Demonstration Fields were established.	Number of acre(s) of Maize demonstration fields established	4	4	4	4	4	4
Hybrid Oil Palm, Mango, and Coconut Nurseries distributed among farmers under the Planting for Export and Rural Development (PERD)	Number of hybrid oil palm seedlings distributed	0	0	11,500	11,500	11,500	11,500
	The number of hybrid Mango seedlings distributed	3,500	0	0	0	0	0
	Number of hybrid Coconut seedlings distributed	3,500	0	12,000	12,000	12,000	12,000
	Number of beneficiaries	145	0	300	300	300	300
Farming communities sensitized on improved farming inputs (PFJ)	Number of communities sensitized	24	24	24	24	24	24
	Number of Beneficiaries sensitized	2,858	2,228	3,000	3,000	3,300	3,500
Animals vaccinated against rabies, PPR, Fowl Pox,	Number of Animals vaccinated against diseases	859,978	455,150	1,000,000	1,000,000	1,000,000	1,000,000

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Gumboro, Newcastle diseases and infestations							
Extension Services delivered	Number of home and farm visits	3,130	1,240	2,500	2,500	2,500	2,500
Supervision, Monitoring, and Evaluation activities implemented	The number of Operational Areas visited.	24	24	24	24	24	24
Planning Sessions and Quarterly technical review meetings organized	Number of Planning Sessions Conducted	4	4	4	4	4	4
	Number of Quarterly Technical Review Meetings	12	8	12	12	12	12
Technical Education Development for Modernized Agriculture in Ghana (TEDMAG)	Number of Trainings organized	0	0	1	2	3	4
	Number of beneficiaries	0	0	25	25	25	25
The capacity of farmers enhanced	Number of Farmer Groups/FBOs trained in agricultural technologies	12	12	12	15	15	15
	Number of farmers trained in agricultural technologies	5,685	1,082	3,000	3,000	4,000	4,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Agricultural Services and Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910301 - Extension Services	
910304 - Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

- Enhance disaster preparedness for effective response
- To reduce disaster risks within the district
- Efficient and effective conservation of natural resources in the district

Budget Programme Description

The sub-programme seeks to mitigate and manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to disasters. The sub-programme also seeks to implement the government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues and Galamsey activities in the district.

The programme is being delivered by the National Disaster Management Organization in collaboration with the Physical Planning Department.

The various units involved in the delivery of this programme include:

- Forestry Department and Wildlife/Assembly
- Disaster Management Organization

The programme involves two (2) sub-programmes. These include;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

The programme is to be funded with transfers from the District Assembly Common Fund (DACF), Donor funds (DACF-RFG), and the Internally Generated Fund - IGF.

The challenges include unplanned cities, inadequate logistics, inadequate hydrants, limited funding, and bad attitudes of residents.

SUB PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

The objectives of this sub-programme are to;

- Enhance disaster preparedness for effective response
- To reduce disaster risks within the district

Budget Sub-Programme Description

This Sub-programme is responsible for the mitigation and reduction of natural disasters. It puts measures in place to sanitize the public on disaster-prone phenomena such as flooding and fire outbreaks. This sub-programme is carried out by the National Disaster Management Organisation of the Assembly with a staff strength of Twenty-Two (22) comprising of those on the government payroll and casual workers and Ghana National Fire Service (GNFS). The sources of funds for this sub-programme are the Internally Generated Fund and District Assemblies' Common Fund. Beneficiaries of this sub-programme are victims of disasters and the general public.

The key issues/challenges for the sub-programme are; logistics such as vehicles for the NADMO operational activities, late release of funds, and lack of office accommodation for the Ghana National Fire Service (GNFS).

Sub-Programme Results Statement

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

Table 35: Disaster Prevention and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Intensify public education on fire outbreaks	Number of community durbars held	9	15	15	15	15	15
Increase in anti-bush fire volunteer groups	Number of Anti-bush fire volunteers	23	110	120	120	130	130
Improved management in bush burning	Percentage change in bush burning	45	90	92	92	95	95
Improved awareness creation on fire outbreaks in corporate organisation.	Number of workshops organized	7	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Disaster Prevention and Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701 - Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure the ecosystem is protected and maintained for future human generations
- To implement existing laws, regulations, and programmes on natural resources utilization and environmental protection
- To increase environmental protection through re-forestation

Budget Sub-Programme Description

Natural Resource Conservation and Management primarily focuses on the management of natural resources such as land, water, soil, and plants. The Sub-programme seeks to protect, restore, and sustainably manage the natural environment.

The Sub-programme will be delivered by the Forestry Commission.

Funding for the Sub-programme will come from IGF and DACF sources.

Beneficiaries of the Sub-programme will include the entire residents of the district.

Challenges facing the Sub-programme include the absence of office space and personnel to manage the operations of the Department.

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 37: Natural Resources Conservation and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental Protection through Re-Afforestation	Number of new trees planted as part of re-forestation efforts	5,000	6,500	10,000	10,000	10,000	10,000
Education and Awareness	Number of environmental awareness programs conducted	4	6	6	7	8	9

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Natural Resources Conservation and Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	910112 - GREEN ECONOMY ACTIVITIES -Rehabilitation of 15 ha degraded communal land using Coconut trees - Construction of on-site Toilet - Construction of on-site Day Care Centre - Completion of 1 No. Small Earth Dam at Nseseresu

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: DORMAA EAST DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of 1 No. CHPS Compound at Asutiano	Jago Apex Construction Limited	75	479,923.04	185,032.00	294,891.04	294,891.04			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: DORMAA EAST DISTRICT ASSEMBLY											
Funding Source: GHANA PRODUCTIVE SAFETY NET PROJECT (GPSNP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation Small Earth Dum at Nseseresu	Benchmax Enterprise Limited	100	487,786.34	478,391.44	9,394.90	9,394.90			
2		Rehabilitation of Kyeremasu-Kofibour Feeder road (3.4km)	Afoan Enterprise Limited	100	168,714.91	161,078.29	7,636.62	7,636.62			
3		Rehabilitation of 15 ha degraded communal land using Coconut trees	Nature Tour Construction Limited	40	566,560	356,615.00	209,945.00	209,945.00			

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: DORMAA EAST 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	Vegetable block farming		IGF	131,814.98	None
2	Procure mover/slasher		IGF	20,000.00	None
3	Reshaping of feeder roads		DACF	200,000.00	None
4	Drilling & Construction of 10No. boreholes		MP/ DACF- RFG	400,000.00	None
5	Road safety [mount barrier in between Dormaa Akwamu - Akontanim stretch		IGF/DACF	27,111.20	None
6	Construction of staff accommodation		DACF- RFG	500,000.00	None
7	Procure air-conditioning and curtains		DACF	100,000.00	None
8	Procurement of office equipment (Laptops for 5 officers).		DACF- RFG	36,000.00	None
9	Construction of 4 No. on-site Crèche		GPSNP	75,280.00	None
10	Construction of on-site Toilet facility		GPSNP	20,000.00	None
11	Completion of 1 No. 3 unit classroom block for St. James Primary School at Wamanafo		DACF- RFG	418,034.00	None
12	Procurement 4 No. Motorbikes for Decentralised Departments		GoG Asset Transfer	25,180.00	None

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	4,366,428		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,420,979	84,469		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	570,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	192,535		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	145,560		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	33,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	342,905		
510102 17.14: Enhance plcycoher for sust dev't	0	1,913,348		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	241,998		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	950,297		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	43,938		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	218,852		
550403 2.5 Maintain gntc diversity of seeds, plants, animals & wild sps	0	128,374		
550901 2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.	0	13,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	593,000		
610103 5.5 Ensure full & effect. particip fo women	0	5,000		
640101 Improve human capital development and management	0	8,000		
660102 9.a facil sust & resil inf dev in develpn ctrys	0	207,637		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	26,000		
680102 13.2 Integrate climate chg measures into natl policies & pln	0	464,620		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	470,019		
720206 5.2 elim all forms of viol agst. all wmn & girls & exploit	0	2,000		

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>
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	400,000		
Grand Total ¢	11,420,979	11,420,979	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
310 02 00 001 27		11,420,979.01	10,462,872.46	5,282,626.37	-5,208,086.88
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 REVENUE MOBILISATION-GRANTS					
From foreign governments(Current)		1,573,987.81	1,588,582.44	871,388.00	-363,076.72
1311005	CANADA	0.00	59,098.63	59,098.00	-0.63
1311018	World Bank	1,548,987.81	1,504,483.81	799,790.00	-350,576.09
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	25,000.00	12,500.00	-12,500.00
From foreign governments(Current)		9,027,249.02	8,107,708.02	3,939,863.05	-4,833,753.48
1331001	Central Government - GOG Paid Salaries	4,245,491.59	3,224,246.11	2,701,904.50	-522,341.61
1331002	DACF - Assembly	2,820,950.05	3,470,608.59	826,115.91	-2,388,147.31
1331003	DACF - MP	469,093.38	300,000.00	316,965.49	16,965.49
1331005	HIPC	240,000.00	180,000.00	60,000.00	-120,000.00
1331008	Other Donors Support Transfers	0.00	160,000.00	0.00	-160,000.00
1331009	Goods and Services- Decentralised Department	98,500.00	90,876.54	34,877.15	-21,122.85
1331010	DDF-Capacity Building Grant	60,000.00	60,000.00	0.00	-60,000.00
1331011	District Development Facility	1,068,034.00	596,796.78	0.00	-1,553,927.20
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	25,180.00	0.00	-25,180.00
<i>Output</i> 0003 REVENUE MOBILISATION-LANDS AND ROYALTIES					
Property income [GFS]		412,548.55	432,362.00	209,000.00	-8,362.00
1412003	Stool Land Revenue	282,362.00	282,362.00	209,000.00	91,638.00
1412015	Royalties	130,186.55	150,000.00	0.00	-100,000.00
<i>Output</i> 0004 REVENUE MOBILISATION-RATES					
Property income [GFS]		90,400.00	70,000.00	62,920.00	-18,780.00
1413001	Property Rate	90,000.00	70,000.00	62,920.00	-18,780.00
1413002	Basic Rate	400.00	0.00	0.00	0.00
<i>Output</i> 0005 REVENUE MOBILISATION-RENTS OF LAND, BUILDINGS, HOUSES AND INVESTMENT INCOMES					
Property income [GFS]		69,114.38	36,462.50	23,406.15	13,323.65
1415002	Ground Rent	4,840.00	4,400.00	2,300.00	1,300.00
1415008	Investment Income	40,000.00	10,050.00	3,646.15	646.15
1415017	Parks	800.00	1,600.00	0.00	-2,000.00
1415052	Market and Stores Rental	23,474.38	20,412.50	17,460.00	13,377.50
<i>Output</i> 0006 REVENUE MOBILISATION-LICENCES					
Sales of goods and services		189,143.70	180,547.50	131,656.17	6,652.67
1422001	Breweries/Distilleries	1,100.00	1,000.00	600.00	100.00
1422005	Restaurant/Chop Bar/Caterers	3,850.00	3,500.00	2,400.00	-600.00
1422006	Corn / Rice / Flour Miller	1,265.00	1,100.00	1,100.00	0.00
1422009	Bakers License	1,725.00	15,000.00	1,100.00	100.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,150.00	1,000.00	900.00	-100.00
1422011	Artisans	6,900.00	6,000.00	5,500.00	440.00
1422012	Kiosk License	6,095.00	5,300.00	4,936.00	-364.00
1422015	Service/Filling Stations	4,510.00	4,100.00	2,700.00	-300.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422017	Hotel Services	2,200.00	2,000.00	1,000.00	0.00
1422018	Pharmacy / Chemical Sellers	1,897.50	1,650.00	1,550.00	-100.00
1422019	Timber Products	400.00	800.00	0.00	-1,000.00
1422023	Communication Sevices	1,150.00	1,000.00	900.00	-100.00
1422024	Private Education Int.	3,680.00	3,200.00	3,000.00	-200.00
1422026	Private Health Facilities	1,725.00	1,500.00	1,300.00	300.00
1422030	Entertainment Services	1,012.00	880.00	880.00	0.00
1422033	Stores	11,500.00	10,000.00	9,000.00	0.00
1422040	Bill Boards/Outdoor Advert	1,725.00	1,500.00	1,400.00	-100.00
1422044	Financial Institutions	4,600.00	4,000.00	3,553.00	53.00
1422090	Food and Drugs Permit	13,000.00	26,000.00	0.00	-21,596.00
1422133	Bet & Game Centres Licence	1,760.00	1,600.00	900.00	-100.00
1422154	Sale of Building Permit Jacket	20,944.07	15,000.00	16,065.74	3,565.74
1422157	Building Plans / Permit	73,250.00	55,000.00	59,243.08	32,243.08
1422159	Comm. Mast Permit	18,305.13	15,917.50	11,228.35	-4,689.15
1422168	Barbering Shops (Floor space and number of points) Licence	1,150.00	1,000.00	900.00	-100.00
1422177	Building Material Dealers ? Retail Licence	2,750.00	2,500.00	1,500.00	-800.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	500.00	0.00	0.00	0.00
1422190	Coffee/Cashew Buying Companies Licence	1,000.00	0.00	0.00	0.00
Output 0007 REVENUE MOBILISATION-FEES					
Sales of goods and services		55,785.55	35,146.00	42,108.00	3,283.00
1423001	Markets Tolls	11,500.00	10,000.00	9,400.00	-600.00
1423004	Sale of Poultry	1,100.00	1,000.00	500.00	-500.00
1423006	Burial Fees	1,955.00	1,700.00	1,470.00	700.00
1423010	Export of Commodities	30,000.00	18,000.00	21,698.00	9,198.00
1423011	Marriage Registration	250.00	500.00	0.00	-1,265.00
1423012	Sanitary Facilities	1,507.65	1,311.00	2,540.00	1,229.00
1423078	Business registration	8,050.00	700.00	6,000.00	-3,000.00
1423086	Vehicle Stickers for Embossment	500.00	1,000.00	0.00	-2,000.00
1423440	Religious Bodies Registration	88.00	176.00	0.00	-220.00
1423590	Laboratory Diagnostic Test	834.90	759.00	500.00	-259.00
Output 0008 REVENUE MOBILISATION-FINES					
Fines, penalties, and forfeits		2,750.00	12,064.00	2,285.00	-7,374.00
1430001	Court Fines	280.00	560.00	0.00	-700.00
1430006	Slaughter Fines	642.50	5,285.00	285.00	-715.00
1430007	Lorry Park Fines	1,097.50	2,759.00	2,000.00	-759.00
1430010	Penalty	480.00	960.00	0.00	-1,200.00
1430023	Impounding Fines	250.00	2,500.00	0.00	-4,000.00
Grand Total		11,420,979.01	10,462,872.46	5,282,626.37	-5,208,086.88

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	0	0	0	11,420,979	11,464,643	11,535,189
Management and Administration	0	0	0	5,551,211	5,583,236	5,606,723
	0	0	0	3,122,233	3,153,049	3,153,455
	0	0	0	548,256	549,465	553,739
	0	0	0	30,000	30,000	30,300
	0	0	0	1,213,991	1,213,991	1,226,131
	0	0	0	76,731	76,731	77,499
Social Services Delivery	0	0	0	560,000	560,000	565,600
	0	0	0	2,603,651	2,605,427	2,629,687
	0	0	0	197,657	199,434	199,634
	0	0	0	96,000	96,000	96,960
	0	0	0	569,093	569,093	574,784
	0	0	0	484,958	484,958	489,807
	0	0	0	312,908	312,908	316,037
	0	0	0	25,000	25,000	25,250
	0	0	0	500,000	500,000	505,000
	0	0	0	418,034	418,034	422,214
Infrastructure Delivery and Management	0	0	0	1,245,753	1,249,227	1,258,210
	0	0	0	380,445	383,919	384,249
	0	0	0	37,671	37,671	38,048
	0	0	0	50,000	50,000	50,500
	0	0	0	620,000	620,000	626,200
	0	0	0	7,637	7,637	7,713
	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	1,529,745	1,536,133	1,545,042
	0	0	0	668,836	675,225	675,525
	0	0	0	131,815	131,815	133,133
	0	0	0	60,000	60,000	60,600
	0	0	0	169,094	169,094	170,784
	0	0	0	500,000	500,000	505,000
Environmental and Sanitation Management	0	0	0	490,620	490,620	495,526
	0	0	0	6,000	6,000	6,060
	0	0	0	20,000	20,000	20,200
	0	0	0	464,620	464,620	469,266
Grand Total	0	0	0	11,420,979	11,464,643	11,535,189

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	11,420,979	11,464,643	11,535,189
Management and Administration	0	0	0	5,551,211	5,583,236	5,606,723
SP1.1: General Administration	0	0	0	4,992,817	5,024,842	5,042,745
21 Compensation of employees [GFS]	0	0	0	3,202,489	3,234,514	3,234,514
211 Wages and salaries [GFS]	0	0	0	3,193,753	3,225,691	3,225,691
21110 Established Position	0	0	0	3,081,553	3,112,369	3,112,369
21111 Wages and salaries in cash [GFS]	0	0	0	67,200	67,872	67,872
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	8,736	8,823	8,823
21210 Actual social contributions [GFS]	0	0	0	8,736	8,823	8,823
22 Use of goods and services	0	0	0	1,149,511	1,149,511	1,161,006
221 Use of goods and services	0	0	0	1,149,511	1,149,511	1,161,006
22101 Materials - Office Supplies	0	0	0	186,000	186,000	187,860
22102 Utilities	0	0	0	50,400	50,400	50,904
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	194,940	194,940	196,889
22106 Repairs - Maintenance	0	0	0	96,000	96,000	96,960
22107 Training - Seminars - Conferences	0	0	0	140,440	140,440	141,844
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	260,000	260,000	262,600
22112 Emergency Services	0	0	0	156,731	156,731	158,299
31 Non Financial Assets	0	0	0	640,817	640,817	647,225
311 Fixed assets	0	0	0	640,817	640,817	647,225
31111 Dwellings	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	115,637	115,637	116,793
SP1.2: Finance and Revenue Mobilization	0	0	0	26,820	26,820	27,088
22 Use of goods and services	0	0	0	26,820	26,820	27,088
221 Use of goods and services	0	0	0	26,820	26,820	27,088
22105 Travel - Transport	0	0	0	10,320	10,320	10,423
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	358,205	358,205	361,787
22 Use of goods and services	0	0	0	258,205	258,205	260,787
221 Use of goods and services	0	0	0	258,205	258,205	260,787
22105 Travel - Transport	0	0	0	6,600	6,600	6,666
22107 Training - Seminars - Conferences	0	0	0	185,500	185,500	187,355
22109 Special Services	0	0	0	62,905	62,905	63,534
22112 Emergency Services	0	0	0	3,200	3,200	3,232
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	51,049	51,049	51,559
22 Use of goods and services	0	0	0	51,049	51,049	51,559
221 Use of goods and services	0	0	0	51,049	51,049	51,559
22111 Other Charges - Fees	0	0	0	51,049	51,049	51,559
SP1.5: Human Resource Management	0	0	0	122,320	122,320	123,543
22 Use of goods and services	0	0	0	122,320	122,320	123,543
221 Use of goods and services	0	0	0	122,320	122,320	123,543
22107 Training - Seminars - Conferences	0	0	0	122,320	122,320	123,543
Social Services Delivery	0	0	0	2,603,651	2,605,427	2,629,687
SP2.1 Education, youth & Sports Services	0	0	0	1,192,295	1,192,295	1,204,218
22 Use of goods and services	0	0	0	137,263	137,263	138,635
221 Use of goods and services	0	0	0	137,263	137,263	138,635
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	132,263	132,263	133,585
28 Other expense	0	0	0	636,998	636,998	643,368
282 Miscellaneous other expense	0	0	0	636,998	636,998	643,368
28210 General Expenses	0	0	0	636,998	636,998	643,368
31 Non Financial Assets	0	0	0	418,034	418,034	422,214
311 Fixed assets	0	0	0	418,034	418,034	422,214
31112 Nonresidential buildings	0	0	0	418,034	418,034	422,214
SP2.2 Public Health Services and Management	0	0	0	275,790	275,790	278,548
22 Use of goods and services	0	0	0	106,938	106,938	108,007
221 Use of goods and services	0	0	0	106,938	106,938	108,007
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	56,938	56,938	57,507
31 Non Financial Assets	0	0	0	168,852	168,852	170,541
311 Fixed assets	0	0	0	168,852	168,852	170,541
31112 Nonresidential buildings	0	0	0	168,852	168,852	170,541
SP2.3 Social Welfare and Community Development	0	0	0	503,102	504,484	508,133
21 Compensation of employees [GFS]	0	0	0	138,194	139,576	139,576
211 Wages and salaries [GFS]	0	0	0	138,194	139,576	139,576
21110 Established Position	0	0	0	138,194	139,576	139,576
22 Use of goods and services	0	0	0	67,645	67,645	68,322
221 Use of goods and services	0	0	0	67,645	67,645	68,322
22107 Training - Seminars - Conferences	0	0	0	43,545	43,545	43,981
22109 Special Services	0	0	0	4,000	4,000	4,040
22111 Other Charges - Fees	0	0	0	100	100	101
22112 Emergency Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	31,291	31,291	31,604
273 Employer social benefits	0	0	0	31,291	31,291	31,604
27311 Employer Social Benefits - Cash	0	0	0	31,291	31,291	31,604

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	265,972	265,972	268,632
282 Miscellaneous other expense	0	0	0	265,972	265,972	268,632
28210 General Expenses	0	0	0	265,972	265,972	268,632
SP2.4 Birth and Death Registration Services	0	0	0	39,463	39,858	39,858
21 Compensation of employees [GFS]	0	0	0	39,463	39,858	39,858
211 Wages and salaries [GFS]	0	0	0	39,463	39,858	39,858
21110 Established Position	0	0	0	39,463	39,858	39,858
SP2.5 Environmental Health and Sanitation Services	0	0	0	593,000	593,000	598,930
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31113 Other structures	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,245,753	1,249,227	1,258,210
SP3.1 Physical and Spatial Planning Development	0	0	0	223,827	224,610	226,065
21 Compensation of employees [GFS]	0	0	0	78,267	79,050	79,050
211 Wages and salaries [GFS]	0	0	0	78,267	79,050	79,050
21110 Established Position	0	0	0	78,267	79,050	79,050
22 Use of goods and services	0	0	0	45,560	45,560	46,016
221 Use of goods and services	0	0	0	45,560	45,560	46,016
22107 Training - Seminars - Conferences	0	0	0	25,560	25,560	25,816
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,021,926	1,024,617	1,032,145
21 Compensation of employees [GFS]	0	0	0	269,178	271,869	271,869
211 Wages and salaries [GFS]	0	0	0	269,178	271,869	271,869
21110 Established Position	0	0	0	269,178	271,869	271,869
22 Use of goods and services	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	18,000	18,000	18,180

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	634,748	634,748	641,095
311 Fixed assets	0	0	0	634,748	634,748	641,095
31112 Nonresidential buildings	0	0	0	27,111	27,111	27,382
31113 Other structures	0	0	0	207,637	207,637	209,713
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,529,745	1,536,133	1,545,042
SP4.1 Trade, Tourism and Industrial Development	0	0	0	570,000	570,000	575,700
22 Use of goods and services	0	0	0	510,000	510,000	515,100
221 Use of goods and services	0	0	0	510,000	510,000	515,100
22107 Training - Seminars - Conferences	0	0	0	510,000	510,000	515,100
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4.2 Agricultural Services and Management	0	0	0	959,745	966,133	969,342
21 Compensation of employees [GFS]	0	0	0	638,836	645,225	645,225
211 Wages and salaries [GFS]	0	0	0	638,836	645,225	645,225
21110 Established Position	0	0	0	638,836	645,225	645,225
22 Use of goods and services	0	0	0	189,094	189,094	190,984
221 Use of goods and services	0	0	0	189,094	189,094	190,984
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	89,094	89,094	89,984
31 Non Financial Assets	0	0	0	131,815	131,815	133,133
311 Fixed assets	0	0	0	131,815	131,815	133,133
31122 Other machinery and equipment	0	0	0	131,815	131,815	133,133
Environmental and Sanitation Management	0	0	0	490,620	490,620	495,526
SP5.1 Disaster Prevention and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
SP5.2 Natural Resource Conservation and Management	0	0	0	464,620	464,620	469,266
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22112 Emergency Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	314,620	314,620	317,766
311 Fixed assets	0	0	0	314,620	314,620	317,766
31112 Nonresidential buildings	0	0	0	285,225	285,225	288,077
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	9,395	9,395	9,489
Grand Total	0	0	0	11,420,979	11,464,643	11,535,189

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA		Goods Service	Capex		Tot External
Donnraa East District - Wanfle	4,265,492	2,497,147	843,669	7,586,307	120,936	539,880	158,926	819,742	0	0	0	775,731	1,926,291	2,702,022	11,420,979
Management and Administration	3,081,533	1,179,834	104,817	4,366,224	120,936	427,320	0	548,256	0	0	0	100,731	536,000	636,731	5,551,211
Central Administration	3,081,533	1,159,194	104,817	4,345,564	120,936	419,460	0	540,396	0	0	0	100,731	536,000	636,731	5,522,691
Administration (Assembly Office)	3,081,533	1,159,194	104,817	4,345,564	120,936	419,460	0	540,396	0	0	0	100,731	536,000	636,731	5,522,691
Finance	0	5,160	0	5,160	0	6,660	0	6,660	0	0	0	0	0	0	11,820
	0	5,160	0	5,160	0	6,660	0	6,660	0	0	0	0	0	0	11,820
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Human Resource	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Statistics	0	7,500	0	7,500	0	1,200	0	1,200	0	0	0	0	0	0	8,700
Statistics	0	7,500	0	7,500	0	1,200	0	1,200	0	0	0	0	0	0	8,700
Statistics	0	7,500	0	7,500	0	1,200	0	1,200	0	0	0	0	0	0	8,700
Social Services Delivery	177,857	905,199	168,852	1,251,709	0	76,000	20,000	96,000	0	0	0	25,000	918,034	943,034	2,603,651
Education, Youth and Sports	0	774,261	0	774,261	0	0	0	0	0	0	0	0	418,034	418,034	1,192,295
Office of Departmental Head	0	241,998	0	241,998	0	0	0	0	0	0	0	0	0	0	241,998
Education	0	532,263	0	532,263	0	0	0	0	0	0	0	0	418,034	418,034	950,297
Health	0	103,938	168,852	272,790	0	76,000	20,000	96,000	0	0	0	0	500,000	500,000	868,790
Environmental Health Unit	0	0	0	0	0	73,000	20,000	93,000	0	0	0	0	500,000	500,000	593,000
Hospital services	0	103,938	168,852	272,790	0	3,000	0	3,000	0	0	0	0	0	0	275,790
Social Welfare & Community Development	138,194	27,000	0	165,194	0	0	0	0	0	0	0	25,000	0	25,000	503,102
Office of Departmental Head	138,194	17,000	0	155,194	0	0	0	0	0	0	0	0	0	0	468,102
Social Welfare	0	10,000	0	10,000	0	0	0	0	0	0	0	25,000	0	25,000	35,000
Birth and Death	39,463	0	0	39,463	0	0	0	0	0	0	0	0	0	0	39,463
	39,463	0	0	39,463	0	0	0	0	0	0	0	0	0	0	39,463
Infrastructure Delivery and Management	347,445	133,000	570,000	1,050,445	0	30,560	7,111	37,671	0	0	0	0	157,637	157,637	1,245,753
Physical Planning	78,267	15,000	100,000	193,267	0	30,560	0	30,560	0	0	0	0	0	0	223,827
Office of Departmental Head	78,267	15,000	100,000	193,267	0	30,560	0	30,560	0	0	0	0	0	0	223,827
Works	269,178	118,000	470,000	857,178	0	0	7,111	7,111	0	0	0	0	157,637	157,637	1,021,926
Office of Departmental Head	269,178	18,000	0	287,178	0	0	0	0	0	0	0	0	0	0	287,178

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Public Works	0	100,000	20,000	120,000	0	0	7,111	7,111	0	0	0	0	0	0	127,111
Water	0	0	250,000	250,000	0	0	0	0	0	0	0	0	150,000	150,000	400,000
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	7,637	7,637	207,637
Economic Development	638,836	259,094	0	897,930	0	0	131,815	131,815	0	0	0	500,000	0	500,000	1,529,745
Agriculture	638,836	189,094	0	827,930	0	0	131,815	131,815	0	0	0	0	0	0	959,745
	638,836	189,094	0	827,930	0	0	131,815	131,815	0	0	0	0	0	0	959,745
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	500,000	0	500,000	570,000
Trade	0	70,000	0	70,000	0	0	0	0	0	0	0	500,000	0	500,000	570,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	150,000	314,620	464,620	490,620
Disaster Prevention	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	150,000	314,620	464,620	490,620
	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	150,000	314,620	464,620	490,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,106,733
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Compensation of employees [GFS]							3,081,553	
Objective	000000	Compensation of Employees						3,081,553
Program	91001	Management and Administration						3,081,553
Sub-Program	91001001	SP1.1: General Administration						3,081,553
Operation	000000		0.0	0.0	0.0		3,081,553	
Wages and salaries [GFS]							3,081,553	
2111001 Established Post							3,081,553	
Non Financial Assets							25,180	
Objective	510102	17.14: Enhance picycoher for sust dev't						25,180
Program	91001	Management and Administration						25,180
Sub-Program	91001001	SP1.1: General Administration						25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112105 Motor Bike, bicycles etc							25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				540,396		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0709001	Dormaa East - Wamfie							

Compensation of employees [GFS]							120,936	
Objective	000000	Compensation of Employees						120,936
Program	91001	Management and Administration						120,936
Sub-Program	91001001	SP1.1: General Administration						120,936
Operation	000000		0.0	0.0	0.0		120,936	

Wages and salaries [GFS]							112,200
2111102	Monthly paid and casual labour						67,200
2111248	Special Allowance/Honorarium						45,000
Social contributions [GFS]							8,736
2121001	13 Percent SSF Contribution						8,736

Use of goods and services							369,460	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						21,600
Program	91001	Management and Administration						21,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						15,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		15,000	

Use of goods and services							15,000	
2210804	Contract appointments						15,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						6,600

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		6,600
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Use of goods and services							6,600
2210511	Local travel cost						6,600

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		33,000	

Use of goods and services							33,000
2210711	Public Education and Sensitization						23,000
2210904	Substructure Allowances						10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
2210709	Seminars/Conferences/Workshops - Domestic						7,000

Objective	510102	17.14: Enhance plcycoher for sust dev't						307,860
Program	91001	Management and Administration						307,860
Sub-Program	91001001	SP1.1: General Administration						277,540

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	124,540
		Use of goods and services				124,540
	2210201	Electricity charges				9,000
	2210202	Water				9,000
	2210203	Telecommunications				3,600
	2210208	Gas and Heating				3,600
	2210503	Fuel and Lubricants - Official Vehicles				89,500
	2210511	Local travel cost				4,840
	2210804	Contract appointments				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
	2210101	Printed Material and Stationery				20,000
	2210102	Office Facilities, Supplies and Accessories				6,000
	2210301	Cleaning Materials				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	2211201	Field Operations				18,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210901	Service of the State Protocol				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210606	Maintenance of General Equipment				6,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	41,000
		Use of goods and services				41,000
	2210709	Seminars/Conferences/Workshops - Domestic				41,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,320
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,320
		Use of goods and services				30,320
	2210710	Staff Development				30,320
Other expense						50,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	2821009	Donations				20,000
	2821010	Contributions				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							30,000	
Objective	510102	17.14: Enhance plcycoher for sust dev't						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001001	SP1.1: General Administration						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210114 Rations							30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,208,831
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0709001	Dormaa East - Wamfie					

Use of goods and services						1,079,194
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					51,049
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Program	91001	Management and Administration					51,049
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Sub-Program	91001004	SP1.4: Legislative Oversight					51,049
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		51,049
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Use of goods and services						51,049
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2211103 Audit Fees						51,049
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					202,905
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Program	91001	Management and Administration					202,905
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					202,905
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		152,905
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Use of goods and services						152,905
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2210711 Public Education and Sensitization						100,000
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2210904 Substructure Allowances						52,905
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
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Use of goods and services						50,000
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2210709 Seminars/Conferences/Workshops - Domestic						50,000
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Objective	510102	17.14: Enhance plicycoher for sust dev't					825,240
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Program	91001	Management and Administration					825,240
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Sub-Program	91001001	SP1.1: General Administration					765,240
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		131,800
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Use of goods and services						131,800
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2210201 Electricity charges						9,000
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2210202 Water						9,000
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2210203 Telecommunications						3,600
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2210208 Gas and Heating						3,600
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2210401 Office Accommodations						20,000
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2210402 Residential Accommodations						15,000
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2210404 Hotel Accommodations						15,000
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2210503 Fuel and Lubricants - Official Vehicles						40,000
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2210511 Local travel cost						16,600
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
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Use of goods and services						40,000
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2210101 Printed Material and Stationery						40,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
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Use of goods and services						20,000
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2210102 Office Facilities, Supplies and Accessories						20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
		2210902 Official Celebrations				140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	62,000
		Use of goods and services				62,000
		2211201 Field Operations				62,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210901 Service of the State Protocol				100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	154,000
		Use of goods and services				154,000
		2210114 Rations				40,000
		2210502 Maintenance and Repairs - Official Vehicles				24,000
		2210602 Repairs of Residential Buildings				40,000
		2210603 Repairs of Office Buildings				20,000
		2210606 Maintenance of General Equipment				20,000
		2210623 Maintenance of Office Equipment				10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	57,440
		Use of goods and services				57,440
		2210709 Seminars/Conferences/Workshops - Domestic				57,440
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210114 Rations				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210710 Staff Development				60,000
Other expense						50,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821009 Donations				20,000
		2821010 Contributions				30,000
Non Financial Assets						79,637
Objective	510102	17.14: Enhance plcycoher for sust dev't				79,637
Program	91001	Management and Administration				79,637
Sub-Program	91001001	SP1.1: General Administration				79,637

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	79,637
Fixed assets						79,637
3112212 Air Condition						79,637
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			76,731
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						76,731
Objective	510102	17.14: Enhance plcycoher for sust dev't				76,731
Program	91001	Management and Administration				76,731
Sub-Program	91001001	SP1.1: General Administration				76,731
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	76,731
Use of goods and services						76,731
2211201 Field Operations						76,731
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			560,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						24,000
Objective	510102	17.14: Enhance plcycoher for sust dev't				24,000
Program	91001	Management and Administration				24,000
Sub-Program	91001005	SP1.5: Human Resource Management				24,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210710 Staff Development						24,000
Non Financial Assets						536,000
Objective	510102	17.14: Enhance plcycoher for sust dev't				536,000
Program	91001	Management and Administration				536,000
Sub-Program	91001001	SP1.1: General Administration				536,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	36,000
Fixed assets						36,000
3112208 Computers and Accessories						36,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111103 Bungalows/Flats						500,000
Total Cost Centre						5,522,691

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,660
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3100200001	Dormaa East District - Wamfie_Finance_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	6,660	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			6,660	
Program	91001	Management and Administration			6,660	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			6,660	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	6,660
Use of goods and services					6,660	
2210511 Local travel cost					5,160	
2211101 Bank Charges					1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,160
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3100200001	Dormaa East District - Wamfie_Finance_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	5,160	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			5,160	
Program	91001	Management and Administration			5,160	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,160	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,160
Use of goods and services					5,160	
2210511 Local travel cost					5,160	
Total Cost Centre					11,820	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				169,093
Function Code	70980	Education n.e.c					
Organisation	3100301001	Dormaa East District - Wamfie Education, Youth and Sports Office of Departmental Head Central Administration Bono					
Location Code	0709001	Dormaa East - Wamfie					
Other expense							169,093
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					169,093
Program	91006	Social Services Delivery					169,093
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					169,093
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		169,093
Miscellaneous other expense							169,093
2821019 Scholarship and Bursaries							169,093
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				72,905
Function Code	70980	Education n.e.c					
Organisation	3100301001	Dormaa East District - Wamfie Education, Youth and Sports Office of Departmental Head Central Administration Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Other expense							67,905
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					67,905
Program	91006	Social Services Delivery					67,905
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					67,905
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		67,905
Miscellaneous other expense							67,905
2821010 Contributions							15,000
2821019 Scholarship and Bursaries							52,905
Total Cost Centre							241,998

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70912	Primary education					
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Other expense							400,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		400,000
Miscellaneous other expense							400,000
2821010 Contributions							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				132,263
Function Code	70912	Primary education					
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							132,263
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					132,263
Program	91006	Social Services Delivery					132,263
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					132,263
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		132,263
Use of goods and services							132,263
2210904 Substructure Allowances							132,263
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				418,034
Function Code	70912	Primary education					
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							418,034
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					418,034
Program	91006	Social Services Delivery					418,034
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					418,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		418,034
Fixed assets							418,034
3111256 WIP - School Buildings							418,034
Total Cost Centre							950,297

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	93,000
Function Code	70740	Public health services						
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_ Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							13,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						13,000
Program	91006	Social Services Delivery						13,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						13,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210711 Public Education and Sensitization							3,000	
2210801 Local Consultants Fees (Companies)							10,000	
Social benefits [GFS]							20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						20,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	20,000
Employer social benefits							20,000	
2731101 Workman compensation							20,000	
Other expense							40,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						40,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821017 Refuse Lifting Expenses							40,000	
Non Financial Assets							20,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						20,000
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112206 Plant and Machinery							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70740	Public health services					500,000	
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Non Financial Assets							500,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					500,000	
Program	91006	Social Services Delivery					500,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					500,000	
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	500,000
Fixed assets							500,000	
3111353 WIP - Toilets							500,000	
Total Cost Centre							593,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70731	General hospital services (IS)				
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						3,000
Objective	550901	2.2 End malnut in chdrm, adoles. girls, preg. & lact. wom.				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				272,790
Function Code	70731	General hospital services (IS)					
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							103,938
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					43,938
Program	91006	Social Services Delivery					43,938
Sub-Program	91006002	SP2.2 Public Health Services and Management					43,938
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		43,938
Use of goods and services							43,938
2210711 Public Education and Sensitization							43,938
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210617 Street Lights/Traffic Lights							50,000
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							168,852
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					168,852
Program	91006	Social Services Delivery					168,852
Sub-Program	91006002	SP2.2 Public Health Services and Management					168,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		168,852
Fixed assets							168,852
3111253 WIP - Health Centres							168,852
Total Cost Centre							275,790

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	668,836
Function Code	70421	Agriculture cs		
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Compensation of employees [GFS]	638,836
Objective	000000	Compensation of Employees			638,836
Program	91008	Economic Development			638,836
Sub-Program	91008002	SP4.2 Agricultural Services and Management			638,836
Operation	000000		0.0 0.0 0.0		638,836

Wages and salaries [GFS]				638,836
2111001 Established Post				638,836

				Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000
Program	91008	Economic Development			30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2211201 Field Operations				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	131,815
Function Code	70421	Agriculture cs		
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	131,815
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			131,815
Program	91008	Economic Development			131,815
Sub-Program	91008002	SP4.2 Agricultural Services and Management			131,815
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		131,815

Fixed assets				131,815
3112215 Agriculture Facilities				131,815

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					159,094	
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							159,094	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,720	
Program	91008	Economic Development					30,720	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,720	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	30,720
Use of goods and services							30,720	
2211201 Field Operations							30,720	
Objective	550403	2.5 Maintain gntc diversity of seeds, plants, animals & wild sps					128,374	
Program	91008	Economic Development					128,374	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					128,374	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	128,374
Use of goods and services							128,374	
2210711 Public Education and Sensitization							100,000	
2211201 Field Operations							28,374	
Total Cost Centre							959,745	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				93,267
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3100701001	Dormaa East District - Wamfie Physical Planning Office of Departmental Head Bono					
Location Code	0709001	Dormaa East - Wamfie					
Compensation of employees [GFS]							78,267
Objective	000000	Compensation of Employees					78,267
Program	91007	Infrastructure Delivery and Management					78,267
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					78,267
Operation	000000		0.0	0.0	0.0	78,267	
Wages and salaries [GFS]							78,267
2111001 Established Post							78,267
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2211201 Field Operations							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,560
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3100701001	Dormaa East District - Wamfie Physical Planning Office of Departmental Head Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							30,560
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,560
Program	91007	Infrastructure Delivery and Management					30,560
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,560
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,560	
Use of goods and services							30,560
2210709 Seminars/Conferences/Workshops - Domestic							20,560
2210908 Property Valuation Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							100,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		100,000
Fixed assets							100,000
	3111359	WIP - Road Signals					100,000
Total Cost Centre							223,827

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	150,194
Function Code	70620	Community Development		
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Compensation of employees [GFS]	138,194
Objective	000000	Compensation of Employees			138,194
Program	91006	Social Services Delivery			138,194
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			138,194
Operation	000000		0.0 0.0 0.0		138,194

Wages and salaries [GFS]				138,194
2111001 Established Post				138,194

				Use of goods and services	12,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			12,000
Program	91006	Social Services Delivery			12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2211201 Field Operations				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	5,000
Objective	610103	5.5 Ensure full & effect. particip fo women			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		5,000

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

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			312,908
Function Code	70620	Community Development				
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						15,645
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				15,645
Program	91006	Social Services Delivery				15,645
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,645
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,545
Use of goods and services						15,545
2210709 Seminars/Conferences/Workshops - Domestic						15,545
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100
Use of goods and services						100
2211101 Bank Charges						100
Social benefits [GFS]						31,291
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				31,291
Program	91006	Social Services Delivery				31,291
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				31,291
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	31,291
Employer social benefits						31,291
2731103 Refund of Medical Expenses						31,291
Other expense						265,972
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				265,972
Program	91006	Social Services Delivery				265,972
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				265,972
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	265,972
Miscellaneous other expense						265,972
2821009 Donations						234,681
2821019 Scholarship and Bursaries						31,291
Total Cost Centre						468,102

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	71040	Family and children					
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							8,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2211201 Field Operations							8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	71040	Family and children					
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							2,000
Objective	720206	5.2 elim all forms of viol agst. all wmn & girls & exploit					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							25,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							14,000
2210902 Official Celebrations							4,000

Total Cost Centre

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	287,178
Function Code	70610	Housing development						
Organisation	3101001001	Dormaa East District - Wamfie Works Office of Departmental Head Bono						
Location Code	0709001	Dormaa East - Wamfie						
Compensation of employees [GFS]							269,178	
Objective	000000	Compensation of Employees						269,178
Program	91007	Infrastructure Delivery and Management						269,178
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						269,178
Operation	000000		0.0	0.0	0.0		269,178	
Wages and salaries [GFS]							269,178	
2111001 Established Post							269,178	
Use of goods and services							18,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						18,000
Program	91007	Infrastructure Delivery and Management						18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	8,800
Use of goods and services							8,800	
2211201 Field Operations							8,800	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	9,200
Use of goods and services							9,200	
2211201 Field Operations							9,200	
Total Cost Centre							287,178	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,111
Function Code	70610	Housing development		
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	7,111	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			7,111	
Program	91007	Infrastructure Delivery and Management			7,111	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,111	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,111
Fixed assets					7,111	
3111209 Police Post					7,111	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	120,000
Function Code	70610	Housing development		
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	100,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210617 Street Lights/Traffic Lights					100,000	

				Non Financial Assets	20,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3111209 Police Post					20,000	

				Total Cost Centre	127,111
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							50,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							200,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113110 Water Systems							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							150,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113110 Water Systems							150,000
Total Cost Centre							400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	200,000	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111360 WIP-Feeder Roads					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	7,637
Function Code	70451	Road transport		
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	7,637	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries			7,637	
Program	91007	Infrastructure Delivery and Management			7,637	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			7,637	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,637
Fixed assets					7,637	
3111360 WIP-Feeder Roads					7,637	

				Total Cost Centre	207,637
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Other expense							60,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821009 Donations							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							10,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				500,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							500,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					500,000
Program	91008	Economic Development					500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210711 Public Education and Sensitization							500,000
Total Cost Centre							570,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							6,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000

							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	3101500001	Dormaa East District - Wamfie_Disaster Prevention_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							20,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	464,620
Function Code	70360	Public order and safety n.e.c						
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							150,000	
Objective	680102	13.2 Integrate climate chg measures into natl policies & pln						150,000
Program	91009	Environmental and Sanitation Management						150,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						150,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2211201 Field Operations							150,000	
Non Financial Assets							314,620	
Objective	680102	13.2 Integrate climate chg measures into natl policies & pln						314,620
Program	91009	Environmental and Sanitation Management						314,620
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						314,620
Project	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	314,620
Fixed assets							314,620	
3111254 WIP - Day Care Centre							75,280	
3111258 WIP-Recreational Centres/Park							209,945	
3111353 WIP - Toilets							20,000	
3111361 WIP - Irrigation Systems							9,395	
Total Cost Centre							490,620	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	39,463
Function Code	71090	Social protection n.e.c.						
Organisation	3101700001	Dormaa East District - Wamfie_Birth and Death_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Compensation of employees [GFS]							39,463	
Objective	000000	Compensation of Employees						39,463
Program	91006	Social Services Delivery						39,463
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						39,463
Operation	000000		0.0	0.0	0.0		39,463	
Wages and salaries [GFS]							39,463	
	2111001	Established Post						39,463
Total Cost Centre							39,463	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			8,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						8,000
Objective	640101	Improve human capital development and management				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						4,000
Total Cost Centre						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							7,500
Objective	510102	17.14: Enhance plcycoher for sust dev't					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2211201 Field Operations							2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,500
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							1,200
Objective	510102	17.14: Enhance plcycoher for sust dev't					1,200
Program	91001	Management and Administration					1,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,200
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2211201 Field Operations							1,200
Total Cost Centre						8,700	
Total Vote						11,420,979	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		STATUTORY	FUNDS / OTHERS		Development Partner Funds	Grand Total		
		Goods/Service	Capex			Capex	Total IGF		Capex ABFA	Others			Goods Service	Capex Tot External
Donnraa East District - Wanfle	4,245,492	2,497,147	843,669	7,586,307	120,936	539,890	158,926	819,742	0	0	775,731	1,926,291	2,702,022	11,420,979
Management and Administration	3,081,553	1,179,854	104,817	4,366,224	120,936	427,320	0	548,256	0	0	100,731	536,000	636,731	5,551,211
SP1.1: General Administration	3,081,553	795,240	104,817	3,981,610	120,936	277,540	0	398,476	0	0	76,731	536,000	612,731	4,992,817
SP1.2: Finance and Revenue Mobilization	0	5,160	0	5,160	0	21,660	0	21,660	0	0	0	0	0	26,820
SP1.3: Planning, Budgeting, Coordination and Statistics	0	260,405	0	260,405	0	97,800	0	97,800	0	0	0	0	0	358,205
SP1.4: Legislative Oversight	0	51,049	0	51,049	0	0	0	0	0	0	0	0	0	51,049
SP1.5: Human Resource Management	0	68,000	0	68,000	0	30,320	0	30,320	0	0	24,000	0	24,000	122,320
Social Services Delivery	177,657	905,199	168,852	1,251,709	0	76,000	20,000	96,000	0	0	25,000	918,034	943,034	2,603,651
SP2.1: Education, Youth & Sports Services	0	774,261	0	774,261	0	0	0	0	0	0	0	418,034	418,034	1,192,295
SP2.2: Public Health Services and Management	0	103,938	168,852	272,790	0	3,000	0	3,000	0	0	0	0	0	275,790
SP2.3: Social Welfare and Community Development	138,194	27,000	0	165,194	0	0	0	0	0	0	25,000	0	25,000	503,102
SP2.4: Birth and Death Registration Services	39,463	0	0	39,463	0	0	0	0	0	0	0	0	0	39,463
SP2.5: Environmental Health and Sanitation Services	0	0	0	0	0	73,000	20,000	93,000	0	0	0	500,000	500,000	593,000
Infrastructure Delivery and Management	347,445	133,000	570,000	1,050,445	0	30,560	7,111	37,671	0	0	0	157,637	157,637	1,245,753
SP3.1: Physical and Spatial Planning Development	78,267	15,000	100,000	193,267	0	30,560	0	30,560	0	0	0	0	0	223,827
SP3.2: Public Works, Rural Housing and Water Management	269,178	118,000	470,000	857,178	0	0	7,111	7,111	0	0	0	157,637	157,637	1,021,926
Economic Development	638,836	259,094	0	897,930	0	0	131,815	131,815	0	0	500,000	0	500,000	1,529,745
SP4.1: Trade, Tourism and Industrial Development	0	70,000	0	70,000	0	0	0	0	0	0	500,000	0	500,000	570,000
SP4.2: Agricultural Services and Management	638,836	189,094	0	827,930	0	0	131,815	131,815	0	0	0	0	0	959,745
Environmental and Sanitation Management	0	20,000	0	20,000	0	6,000	0	6,000	0	0	150,000	314,620	464,620	490,620
SP5.1: Disaster Prevention and Management	0	20,000	0	20,000	0	6,000	0	6,000	0	0	0	0	0	26,000
SP5.2: Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	150,000	314,620	464,620	464,620

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Dormaa East District - Wamfie	7,046,551	7,046,551	7,117,017
11_Sustainable Cities and Communities	145,560	145,560	147,016
13_Climate Action	490,620	490,620	495,526
16_Peace, Justice, and Strong Institutions	375,905	375,905	379,664
17_Partnerships for the Goals	1,997,817	1,997,817	2,017,795
2_Zero Hunger	333,908	333,908	337,248
3_Good Health and Well-Being	262,790	262,790	265,418
4_ Quality Education	1,762,295	1,762,295	1,779,918
5_Gender Equality	7,000	7,000	7,070
6_Clean Water and Sanitation	993,000	993,000	1,002,930
9_Industry, Innovation, and Infrastructure	677,656	677,656	684,433
Grand Total	0	0	0
	7,046,551	7,046,551	7,117,017

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	0	0	0	7,054,551	7,054,551	7,125,097
9101 - Generic Operations	0	0	0	3,962,750	3,962,750	4,002,377
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	256,340	256,340	258,903
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	76,000	76,000	76,760
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	169,617	169,617	171,313
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	156,731	156,731	158,299
910110 - PROTOCOL SERVICES	0	0	0	120,000	120,000	121,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	464,620	464,620	469,266
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,545	15,545	15,701
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,513,997	1,513,997	1,529,137
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,049,899	1,049,899	1,060,398
9102 - TRADE AND INDUSTRY	0	0	0	570,000	570,000	575,700
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,000	70,000	70,700
910202 - Trade Development and Promotion	0	0	0	500,000	500,000	505,000
9103 - AGRICULTURE	0	0	0	320,908	320,908	324,118
910301 - Extension Services	0	0	0	60,720	60,720	61,327
910304 - Agricultural Research and Demonstration Farms	0	0	0	260,188	260,188	262,790
9104 - EDUCATION	0	0	0	236,998	236,998	239,368
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	236,998	236,998	239,368
9105 - HEALTH	0	0	0	106,938	106,938	108,007
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,938	43,938	44,377
910502 - Clinical services	0	0	0	50,000	50,000	50,500
910503 - Public Health services	0	0	0	13,000	13,000	13,130
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	354,363	354,363	357,906
910601 - Social intervention programmes	0	0	0	309,363	309,363	312,456
910602 - Gender empowerment and mainstreaming	0	0	0	12,000	12,000	12,120
910604 - Child right promotion and protection	0	0	0	33,000	33,000	33,330

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
9107 - DISASTER PREVENTION	0	0	0	26,000	26,000	26,260
910701 - Disaster management	0	0	0	26,000	26,000	26,260
9108 - CENTRAL ADMINISTRATION	0	0	0	564,394	564,394	570,038
910801 - Procurement management	0	0	0	12,000	12,000	12,120
910804 - Legislative enactment and oversight	0	0	0	51,049	51,049	51,559
910805 - Administrative and technical meetings	0	0	0	98,440	98,440	99,424
910806 - Security management	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	285,905	285,905	288,764
910810 - Plan and budget preparation	0	0	0	57,000	57,000	57,570
9109 - WASTE MANAGEMENT	0	0	0	593,000	593,000	598,930
910901 - Environmental sanitation Management	0	0	0	553,000	553,000	558,530
910902 - Solid waste management	0	0	0	40,000	40,000	40,400
9110 - PHYSICAL PLANNING	0	0	0	145,560	145,560	147,016
911002 - Land use and Spatial planning	0	0	0	45,560	45,560	46,016
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	9,200	9,200	9,292
911101 - Supervision and regulation of infrastructure development	0	0	0	9,200	9,200	9,292
9112 - BUDGET AND RATING	0	0	0	21,600	21,600	21,816
911202 - Budget implementation and performance reporting	0	0	0	6,600	6,600	6,666
911203 - Rating and Billing	0	0	0	15,000	15,000	15,150
9113 - FINANCE	0	0	0	11,820	11,820	11,938
911301 - Treasury and accounting activities	0	0	0	11,820	11,820	11,938
9117 - Department of Statistics	0	0	0	8,700	8,700	8,787
911701 - Data and information dissemination	0	0	0	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	0	0	0	4,700	4,700	4,747
911703 - training on methods and statistical concept	0	0	0	2,000	2,000	2,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	122,320	122,320	123,543
911801 - Personnel and Staff Management	0	0	0	4,000	4,000	4,040

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	118,320	118,320	119,503
Grand Total	0	0	0	7,054,551	7,054,551	7,125,097

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	7,063,287	7,063,375	7,133,920
	8,736	8,823	8,823
	8,736	8,823	8,823
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	256,340	256,340	258,903
	124,540	124,540	125,785
	131,800	131,800	133,118
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	76,000	76,000	76,760
	36,000	36,000	36,360
	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	169,617	169,617	171,313
	33,980	33,980	34,320
	99,637	99,637	100,633
	36,000	36,000	36,360
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	141,400
	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	156,731	156,731	158,299
	18,000	18,000	18,180
	62,000	62,000	62,620
	76,731	76,731	77,499
910110 - PROTOCOL SERVICES	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910112 - GREEN ECONOMY ACTIVITIES	464,620	464,620	469,266
	464,620	464,620	469,266
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,545	15,545	15,701
	15,545	15,545	15,701
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,513,997	1,513,997	1,529,137
	7,111	7,111	7,182
	50,000	50,000	50,500
	388,852	388,852	392,741
	1,068,034	1,068,034	1,078,714
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,049,899	1,049,899	1,060,398
	26,000	26,000	26,260
	430,000	430,000	434,300
	586,263	586,263	592,125
	7,637	7,637	7,713
910201 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	70,700
	60,000	60,000	60,600
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	500,000	500,000	505,000
	500,000	500,000	505,000
910301 - Extension Services	60,720	60,720	61,327
	30,000	30,000	30,300
	30,720	30,720	31,027
910304 - Agricultural Research and Demonstration Farms	260,188	260,188	262,790
	131,815	131,815	133,133
	128,374	128,374	129,657
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	236,998	236,998	239,368
	169,093	169,093	170,784
	67,905	67,905	68,584
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	43,938	43,938	44,377
	43,938	43,938	44,377
910502 - Clinical services	50,000	50,000	50,500
	50,000	50,000	50,500
910503 - Public Health services	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910601 - Social intervention programmes	309,363	309,363	312,456
	12,000	12,000	12,120
	297,363	297,363	300,336
910602 - Gender empowerment and mainstreaming	12,000	12,000	12,120
	12,000	12,000	12,120
910604 - Child right promotion and protection	33,000	33,000	33,330
	8,000	8,000	8,080
	25,000	25,000	25,250
910701 - Disaster management	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
910801 - Procurement management	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	51,049	51,049	51,559
	51,049	51,049	51,559
910805 - Administrative and technical meetings	98,440	98,440	99,424
	41,000	41,000	41,410
	57,440	57,440	58,014

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910806 - Security management	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910809 - Citizen participation in local governance	285,905	285,905	288,764
	83,000	83,000	83,830
	202,905	202,905	204,934
910810 - Plan and budget preparation	57,000	57,000	57,570
	7,000	7,000	7,070
	50,000	50,000	50,500
910901 - Environmental sanitation Management	553,000	553,000	558,530
	53,000	53,000	53,530
	500,000	500,000	505,000
910902 - Solid waste management	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	45,560	45,560	46,016
	15,000	15,000	15,150
	30,560	30,560	30,866
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	9,200	9,200	9,292
	9,200	9,200	9,292
911202 - Budget implementation and performance reporting	6,600	6,600	6,666
	6,600	6,600	6,666
911203 - Rating and Billing	15,000	15,000	15,150
	15,000	15,000	15,150
911301 - Treasury and accounting activities	11,820	11,820	11,938
	6,660	6,660	6,727
	5,160	5,160	5,212
911701 - Data and information dissemination	2,000	2,000	2,020
	2,000	2,000	2,020
911702 - Coordination and Harmonization of data	4,700	4,700	4,747
	3,500	3,500	3,535
	1,200	1,200	1,212
911703 - training on methods and statistical concept	2,000	2,000	2,020
	2,000	2,000	2,020
911801 - Personnel and Staff Management	4,000	4,000	4,040
	4,000	4,000	4,040

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

MDA and Standardised Operation	2024 Budget	2025 forecast	2026 forecast
911803 - Staff Training and skills development	118,320	118,320	119,503
	4,000	4,000	4,040
	30,320	30,320	30,623
	60,000	60,000	60,600
	24,000	24,000	24,240
Grand Total	0	0	0
	7,063,287	7,063,375	7,133,920

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Dormaa East District - Wamfie	7,063,287	7,063,375	7,133,920
70111 Exec. & leg. Organs (cs)	2,328,938	2,329,025	2,352,227
	25,180	25,180	25,432
	428,196	428,283	432,478
	30,000	30,000	30,300
	1,208,831	1,208,831	1,220,919
	76,731	76,731	77,499
70112 Financial & fiscal affairs (CS)	28,520	28,520	28,805
	15,500	15,500	15,655
	7,860	7,860	7,939
	5,160	5,160	5,212
70133 Overall planning & statistical services (CS)	145,560	145,560	147,016
	15,000	15,000	15,150
	30,560	30,560	30,866
	100,000	100,000	101,000
70360 Public order and safety n.e.c	490,620	490,620	495,526
	6,000	6,000	6,060
	20,000	20,000	20,200
	464,620	464,620	469,266
70411 General Commercial & economic affairs (CS)	570,000	570,000	575,700
	60,000	60,000	60,600
	10,000	10,000	10,100
	500,000	500,000	505,000
70421 Agriculture cs	320,908	320,908	324,118
	30,000	30,000	30,300
	131,815	131,815	133,133
	159,094	159,094	160,684
70451 Road transport	207,637	207,637	209,713
	200,000	200,000	202,000
	7,637	7,637	7,713
70610 Housing development	145,111	145,111	146,562
	18,000	18,000	18,180
	7,111	7,111	7,182
	120,000	120,000	121,200
70620 Community Development	329,908	329,908	333,207
	12,000	12,000	12,120
	5,000	5,000	5,050
	312,908	312,908	316,037

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
70630	Water supply	400,000	400,000	404,000
		50,000	50,000	50,500
		200,000	200,000	202,000
		150,000	150,000	151,500
70731	General hospital services (IS)	275,790	275,790	278,548
		3,000	3,000	3,030
		272,790	272,790	275,518
70740	Public health services	593,000	593,000	598,930
		93,000	93,000	93,930
		500,000	500,000	505,000
70912	Primary education	950,297	950,297	959,800
		400,000	400,000	404,000
		132,263	132,263	133,585
		418,034	418,034	422,214
70980	Education n.e.c	241,998	241,998	244,418
		169,093	169,093	170,784
		72,905	72,905	73,634
71040	Family and children	35,000	35,000	35,350
		8,000	8,000	8,080
		2,000	2,000	2,020
		25,000	25,000	25,250
Grand Total		0	0	0
		7,063,287	7,063,375	7,133,920

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Dormaa East District - Wamfie	7,063,287	7,063,375	7,133,920
70111 Exec. & leg. Organs (cs)	2,328,938	2,329,025	2,352,227
70112 Financial & fiscal affairs (CS)	28,520	28,520	28,805
70133 Overall planning & statistical services (CS)	145,560	145,560	147,016
70360 Public order and safety n.e.c	490,620	490,620	495,526
70411 General Commercial & economic affairs (CS)	570,000	570,000	575,700
70421 Agriculture cs	320,908	320,908	324,118
70451 Road transport	207,637	207,637	209,713
70610 Housing development	145,111	145,111	146,562
70620 Community Development	329,908	329,908	333,207
70630 Water supply	400,000	400,000	404,000
70731 General hospital services (IS)	275,790	275,790	278,548
70740 Public health services	593,000	593,000	598,930
70912 Primary education	950,297	950,297	959,800
70980 Education n.e.c	241,998	241,998	244,418
71040 Family and children	35,000	35,000	35,350
Grand Total	0	0	0
	7,063,287	7,063,375	7,133,920