



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

DORMAA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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 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.

Dormaa East District lies between Latitude 7°.08'N and 7°.25'N and Longitude 2°.35'W and 2°.48'W. It covers a total land area of 456 Square Kilometers. The District shares common boundaries with Dormaa Municipal Assembly to the west, Berekum Municipal Assembly to the north, Sunyani West Assembly to the east and Asunafo North Municipal Assembly and Asutifi District Assembly to the south.

The capital town of the district is at **Wamfie** located about 54 kilometres from the Sunyani, the capital of the Bono Region.

POPULATION STRUCTURE

i. POPULATION SIZE, GROWTH RATES AND SEX COMPOSITION

According to Ghana Statistical Service, the District had a population of According to the 2010 population and Housing Census, the District has a population of **48,536** with a growth rate **2.1** per cent per annum. The population is however, projected to be **61,438** in 2017. About **50.8 %** of the estimated population is females and the remaining are males. This gives a sex ratio of 1:1.03 males to females. The dominance of females over males is a reflection of the nationwide trend of 1:1.3.

The district has a total of **33 communities** with a majority of them being rural. Five of the 33 communities have a population of 5000 or more thus can be classified as urban. 68 percent of the total population of the district is concentrated in these five urban areas. They are as follows; Dormaa Akwamu, Asuotiano, Wamfie, Kyeremasu and Wamanafo. This scenario indicates that the major communities such as Asuotiano, Wamfie, and Wamanafo have the potential of merging to form a large sprawling linear settlement and market centre long the Berekum-Dormaa Ahenkro trunk road.

2. VISION

The Dormaa East District Assembly is to establish a district in which the people attain high standard of living through improvement in socio economic services in a highly decentralized and democratic environment

3. MISSION

The Dormaa East District Assembly exists to develop the human and material resources and improve upon the quality of life of the people in the district through effective coordination of these resources and activities of all stakeholders for the efficient delivery of services.

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the District Assembly as defined in the Local Governance Act, 2016, (Act 936) includes:

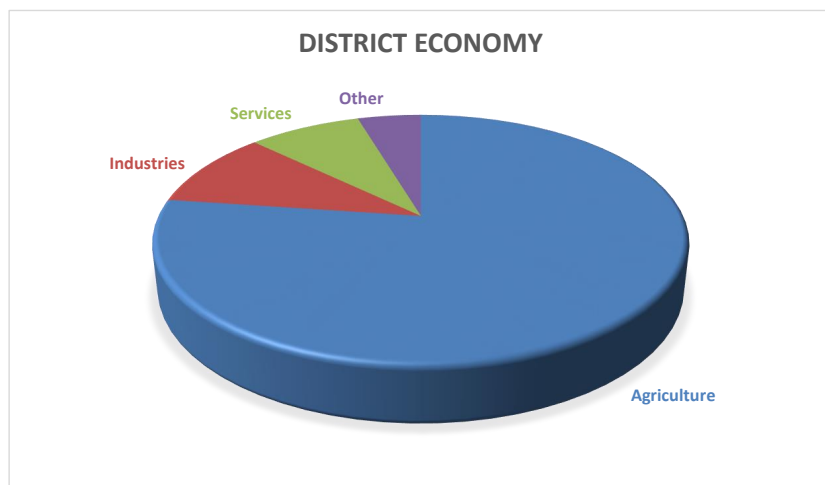
- a. To exercise political and administrative authority in the District
- b. To ensure overall development of the District
- c. To prepare and execute annual and medium-term budgets of the District
- d. To formulate and execute plans, Programmes and strategies for effective mobilization of resources necessary for the overall development of the District

- e. To cooperate with appropriate security agencies for the maintenance of security and public safety in the District
- f. To develop, improve and manage human settlements and the environment in the District
- g. To monitor the execution of Programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the District
- h. To coordinate, integrate and harmonize the execution of Programmes and projects under the developments plans for the District.

6. DISTRICT ECONOMY

The employment rate in the District is about 68% of the labour force. The above figures pit the unemployment rate in the District at 32%. However, the Regional unemployment rate of 34% which is higher than District rate of 32%.

The major economic activities in the District includes Agriculture, Forestry which employs about 77.2% of the active labour force, Service 12% industry 10% and 4.6% representing others of the active labour force.



A. AGRICULTURE

Agriculture is the most important economic activity in the district and is the main employment avenue for many people in the district. The dominant forms of agriculture practices are crop farming, tree growing, livestock rearing and fish farming. The 2010 PHC report revealed that approximately 92 percent of households in the district are into crop farming, 35 percent into livestock rearing and only 0.3 percent and 0.1 percent households are into teak planting and fish farming respectively. In the urban areas, 87.2 percent of households are into crop farming and 30.0 percent are into livestock rearing and less than one percent into tree planting and fish farming; compared with 93.8 percent of households in rural area in crop farming, 36.7 percent in livestock rearing.

Livestock rearing is the second most important agricultural activity in the district and this is attracting many individuals. Though it occurs in both urban and rural areas, the concentration is in the rural areas.

The existence of cattle market situates the district well to effectively harness the benefits thereof

The Poultry Industry is one of the largest economic activities in the district. Egg production is done on a large scale. The District has over 50 medium-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 an egg tray factory is to be sited at Dormaa Akwamu and a poultry processing factory 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 6 agro processing plants located in various communities such as gari processing factory at Kyeremasu, palm oil extraction factory at Wamanafo and production of Akpeteshie in several communities across the District.

On the basis of these 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 in order to improve their incomes and welfare.

Also, the linkage between agricultural related activities and local industries need to be strengthened to create employment and ensure efficiency in both sectors. There would also be the need to educate farmers on the best way of farming to reduce environmental hazards associated with agricultural activities.

B. MARKET CENTER

Agriculture comprising farming and fishing is the main economic activity in the district.

Wamfie, the District capital is recognized as the biggest market in terms of plantain and other farm produce in the district. The exportation of farm commodities serves as the main backbone of the Assembly's revenue.

The District however has other smaller markets; Wamanafo, Kyeremasu, Asuotiano,

Akontanim, Dormaa Akwamu which trade mostly in agriculture produce and provide

Linkages to economics.

C. ROAD NETWORK

The principal mode of transportation in the district is by road and consists of highways and feeder roads which are managed by Ghana Highways Authority and the Department of Feeder Roads. The district has a total of 25 kilometres (part of Berekum-Dormaa Ahenkro trunk road) of tarred road and 86 kilometres of roads not tarred. With the exception of the Asuotiano-Dormaa Akwamu road and Berekum-Dormaa Ahenkro trunk road which runs through the District that is tarred, all road networks in the District are not tarred. This makes transportation of people and agricultural produce from farming areas to the urban centres difficult and time consuming.

D. EDUCATION

The district is challenged with inadequate education infrastructure as showed in Table 1 below, Lack of these facilities in schools affected the performance of pupils in the BECE examinations in past years. The Assembly over the years has improved in these facilities which has contributed to an improvement in pupils' overall performance in BECE from 76 percent to 96 percent in 2017

Table 1: Educational Facilities in the district

Category	Total Number
Nursery/Kindergarten	38
Primary School	38
Junior High School	24
Senior High School	1
SEC/TECH	1
Voc/Tech School	1
College of Education	1
Nurse Training school	1
Total	105

Source: District Education Office, 2018

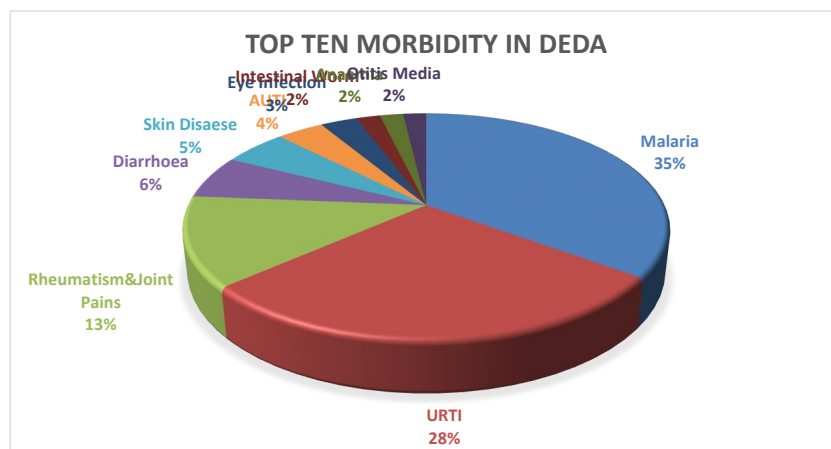
The 2010 PHC report revealed that of the total district population, 18,083 persons 3 years and older are also identified to have attended school in the past. There are more educated males in the district than educated females. However, there are more girls at pre-school level compared to boys. Out of persons currently schooling in the district, 22.8 percent are in pre-school, 50.6 percent are in primary school, and 17.6 percent and 8.2 percent are in junior and senior high schools respectively. Vocational/Technical/Commercial, post middle/secondary certificate and Tertiary all together constitute only (0.8 %) of the population currently in school in the district. About 30 percent of persons who attended school the past have had primary school education, (27.9% and 19%) have attended junior high and middle school respectively, and (15.2%) attended senior high and secondary schools while (8.8%) have attended Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary

E. HEALTH

The District has 18 health care facilities made up of one major referral hospital at Wamfie, three health centers and 3 CHPS compounds, St Mathews Polyclinic at Ampenkro and a Private Clinic at Wamanafo that attend to the health needs of the people. There are also various herbal and bone setting centers in the District. Besides these, about 6 Traditional Birth Attendants have been trained.

Below is the list of the Top Ten Morbidity In the District.

NO	DISEASES	PERCENTAGE
1	Malaria	35
2	URTI	28
3	Rheumatism and Joint Pains	13
4	Diarrhoea	6
5	Skin Disease	5
6	AUTI	4
7	Eye Infection	3
8	Intestinal Worm	2
9	Anaemia	2
10	Otitis Media	2
	Total	100



F. WATER AND SANITATION

Household drinking water is obtained from five main sources; river or stream (33.1%), protected well (20.5%), bore-hole/pump or tube well (20.0%), pipe-borne outside dwelling (8.6%) and unprotected well (6.2%).

On waste management practices the most widely used means of disposing solid waste (refuse) is either by public dump (open space) (55.2%) or dumping indiscriminately

(27.2%). Only 16 percent of dwelling units use public dump (container). In urban areas, disposal at public dump (open space) is (46.6%) compared with 44.3 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 toilet (33.5%), pit latrine (8.7%), and KVIP (4.0%).

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of 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.

G. ENERGY

The source of lighting is one of the indicators of quality of life. Data on the main source of lighting of dwelling units in the district shows that there are three main sources of lighting for households namely electricity-mains (28.5%), flashlight or torch (43.0%) and kerosene lamps (28.5%). All other sources of lighting together account for less than one percent.

Electricity coverage in the district is largely concentrated in the urban and peri-urban areas of the district and its supply is irregular coupled with frequent outages. This has the tendency of slowing down economic activity

2020 KEY ACHIEVEMENTS



1 NO POLICE POST CONSTRUCTED AT KYEREMASU

FUNDING SOURCE.IGF/DACF



1 NO POLICE POST CONSTRUCTED AT NSESRESU

FUNDING SOURCE: IGF/DACF



117 KM FEEDER ROAD RESHAPED

FUNDING SOURCE: GOG/DACF



DRIANS CONSTRUCTED IN THE DISTRICT

FUNDING SOURCE: GOG



PROVISION OF PORTABLE WATER-COVID 19 INTERVENTION

FUNDING SOURCE: DACF



PROVISION OF WATER SYSTEM TO 6NO. MARKETS IN THE DISTRICT-COVID 19 INTERVENTION

FUNDING SOURCE - DDF/DACF



2NO.24 MARKET SHED CONSTRUCTED AT DORMAA AKWAMU AND AKONTANIM

FUNDING SOURCE: DDF



1NO 20-SEATER WATER CLOSET CONSTRUCTED

FUNDING SOURCE: MP'S DACF



1NO 6UNIT CLASSROOM BLOCK CONSTRUCTED

FUNDING SOURCE: GETFUND



SOCIAL INTERVENTION-SUPPORT TO PEOPLE WITH DISABILITY

FUNDING SOURCE-DACF(PWD)



SOCIAL INTERVENTION-NURSING OF CASHEW SEEDLINGS TO MITIGATE CLIMATE CHANGE

FUNDING SOURCE-GHANA PRODUCTIVE SAFETY NET PROJECT/DACF



SOCIAL INTERVENTION-PLANTING FOR FOOD AND JOBS FARMERS SUPPORTED

FUNDING SOURCE-IGF/DACF



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

The District Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are basically six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies' Common Fund, District Development Facility and Development Partners Support.

The table below shows the performances of the Assembly from 2018 to August, 2020 from all revenue sources available to the District

Table 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	73,150.00	73,888.13	70,500.00	69,067.34	55,938.00	28,239.00	50.48%
Fees	71,040.00	58,081.00	71,500.00	53,941.50	71,500.00	43,562.63	61.40%
Fines	12,900.00	3,974.00	6,100.00	135.00	6,300.00	1,000.00	15.87%
Licenses	45,880.00	29,340.00	88,100.00	83,212.27	101,115.00	66,366.00	43.20%
Land	39,930.00	51,555.64	2,800.00	52,000.00	87,500.00	84,130.88	96.14%
Rent	11,200.00	17,675.00	12,000.00	25,390.00	47,550.00	31,808.00	66.90%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	-
Miscellaneous	0.00	29,600.00	0.00	198,760.00	82,000.00	73,853.00	90.18%
Total	254,100.00	264,113.77	251,000.00	482,516.11	451,903.00	328,959.51	72.79%

Analysis from the table shows that total inflows accounted for 72.79% of the budgeted figure of GH¢ 451,903.11 as at August 2020.

Significant among the Revenue items was Fees which performed 61.40% of the budgeted figure of GH¢71500.00.

Rent always made strides as a result of the operationalization of the Agric Mechanisation Centre and rental of the new Assembly stores.

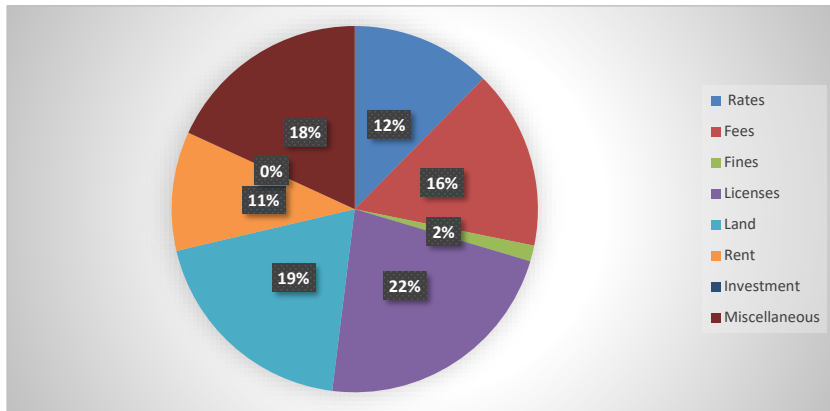


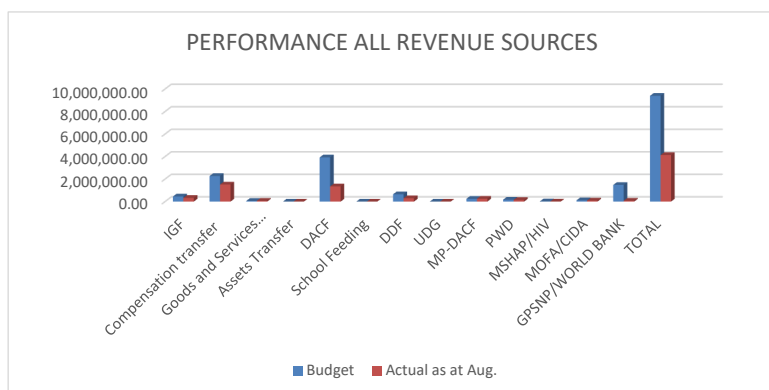
Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	254,100.00	264,113.67	276,200.00	482,516.00	451,903.00	328,959.51	72.8
Compensation transfer	1,802,991.00	2,014,351.34	1,948,882.92	1,600,621.00	2,275,778.91	1,517,185.94	66.6
Goods and Services transfer	48,275.00	61,585.17	57,274.17	0.00	62,379.00	68,936.10	110.5
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	3,084,305.00	1,138,105.78	2,952,929.57	906,463.40	3,925,234.00	1,349,362.98	34.4
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0
DDF	538,522.00	420,556.00	600,000.00	1,624,085.85	648,834.00	301,253.33	46
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0
MP-DACF	308,431.00	312,132.16	0.00	20,000.00	248,633.00	254,092.00	102.2
PWD	92,529.00	212,979.00	88,587.89	116,091.54	168,000.00	143,691.91	85.5
MSHAP/HIV	14,790.00	10,859.67	14,790.00	11,456.48	18,417.00	6,354.03	34.5
MOFA/CIDA	67,178.00	67,178.32	115,614.69	115,614.69	115,615.00	90,693.80	78.4
GPSNP/WORLD BANK	0.00	0.00	0.00	0.00	1,480,000.00	76,177.38	5.10
TOTAL	6,143,943.00	4,434,679.78	6,349,579.24	5,244,037.94	9,394,793.91	4,131,708.96	43.97

Analysis of the table;

Total Revenue and Grants for January to August 2020 amounted to GH¢4,131,708.90million, compared with the revised target of GH¢9,394,793.91million, resulting in a shortfall of 56.03 percent or a performance rate of 43.97 percent.

DACF amounted to GH¢1,349,362.98 million, 65.6 percent lower than the revised target of GH¢3,925,234.00million. This was mainly due to impact of COVID-19



b. EXPENDITURE

Table 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,802,991.00	2,014,351.34	1,943,882.93	1,600,621.00	2,275,778.91	1,517,185.94	66.6%
Goods and Services	2,907,821.00	1,556,375.00	2,014,893.69	0.00	62,379.00	20,000.00	32.10%
Assets	1,246,209.00	667,018.00	3,022,341.00	3,233,660.00	3,925,234.00	1,472,860.71	37.52%
Total	5,957,021.00	4,237,774.00	6,986,118.00	4,834,281.00	6,023,459.00	3,010,046.65	49.97%

Analysis of the table

Total Expenditures for the period amounted to GH¢3,010,046.65 compared to a programme revised target of GH¢6,023,459.00 representing 49.97 percent performance. As at December 2019, 69.19 percent was realised and expended with compensation contributing about 33.10 percent of total expenditure under GOG.

Expenditure on Compensation of Employees was 22.91 percent of the budget provision

8. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

These are the adopted policy objectives for the 2021-2024 financial years:

- Enhance public safety
- Improve public expenditure management and budgetary control
- Adequate Planning for water
- Adequate planning and implementation of sanitation plans
- Facilitate sus. And resilient infrastructure development
- Develop quality, reliable, sustainable and resilient infrastructure
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance inclusive and equitable access to, and participation in education at all levels
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure universal sustainable and affordable health care financing
- Strengthen prevention and treatment of substance Abuse
- Reduce global maternal mortality ratio
- Reduce the proportion of men, women & children living in poverty
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Increase number of youth and adults with relevant skills
- Substantially reduce corruption & bribery in all their form
- Promote development-oriented policy that support productive activities
- Integrate climate change measures
- Improve production efficiency and yields
- Enhance policy coherence for sustainable development
- Accelerate opportunities for job creation
- Promote the development of selected staples and horticultural crops

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	1,099,515.30
	Improve public management and budgetary control	30,000.00
SOCIAL DEVELOPMENT	Ensure sustainable equitable and easily accessible healthcare services	170,000.00
	Enhance inclusive and equitable access to, and participation in education at all levels	1,771,926.62
	Adequate planning and implementation of Sanitation plans	595,447.00
SOCIAL DEVELOPMENT CONT'D	Implement appropriate social protection system and measures	110,000.00
	Achieve universal and equitable access to water.	500,000.00
ECONOMIC	Strengthen domestic resource mobilization	201,939.78
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	168,242.00
	Substantially increase number of youth and adults who have relevant skills	9,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,390,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	352,000.00

	Enhance inclusive urbanization & capacity for settlement planning	5,000.00
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2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve financial management		% growth in IGF	2016	N/A	2018	174%	2019	90%
		% total IGF mobilized	2016	N/A	2018	174	2019	90%
		% of expenditure kept within budget	2016	N/A	2018	100%	2019	100%
Increase access to safe and potable water		Number of communities provided with portable water	2016	N/A	2018	18	2019	14
Increase inclusive and equitable access to education at all levels		Number of school furniture supplied	2016	N/A	2018	120	2019	175
		Number of school building constructed	2016	N/A	2018	6	2019	6
Improved environmental sanitation		Number of disposal site created	2016	N/A	2018	-	2019	1
		Number food vendors tested and certified	2016	N/A	2018	105	2019	200
Improve agricultural productivity to ensure food security		Number of farmers trained and supported	2016	N/A	2018	-	2019	300
		Number of Demonstration farms visited	2016	N/A	2018	15	2019	30
Improved state of feeder roads		Number of Kilometers of Roads reshaped	2016	N/A	2018	48km	2019	117km
Improved night security		Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
Improved local governance service delivery		% of population satisfied with their last experience with public service	2016	N/A	2018	75	2019	100%
Improved access to quality healthcare and furnished		Number of health facilities equipped	2016	N/A	2018	3	2019	5

9. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the District Finance Officer, Revenue Head, District Internal Auditor and District Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance Unit is expected to report monthly on the performance of the Assembly's revenue mobilisation in terms of total revenue collected and expenditures incurred to the Controller and Accountant General Department Regional Co-ordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and F&A Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval.

The key strategies for 2020-2021 are outlined below:

- Training of Revenue Collectors
- Sensitization program on the payment of rates
- Engage rate payers and other stakeholders in Fee-fixing Resolution
- Setting realistic and achievable targets for Revenue Staff
- Periodic posting of Revenue Collectors
- Update revenue chart regularly
- Erection of revenue check points / barriers
- Intensify effective daily supervision and monitoring
- Create credible and verifiable database and update regularly
- Resource and empower sub-structures to support revenue generation
- Institute awards scheme for revenue collectors
- Promote transparency and accountability in revenue collection
- Motivate revenue collection staff
- Procurement of logistics for effective revenue collections
- Revamp the revenue task force for revenue mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of twenty-four (21) is involved in the delivery of the programme. They include Administrators, (3) Budget Analysts, (1) Accountants, Planning Officers, (1) Revenue Officers,(9) and other support staff (i.e. Executive officers,(6)and drivers (2)). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (10) –Internal Auditors (4) Procurement (1), Stores (1), Accounts (2), Administrators (2) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections		
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	-		1	4	4	4	
Response to public complaints	Number of working days after receipt of complaints	-	10		5	5	5	
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January		15 th January	15 th January	15 th January	
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November		30 th November	30 th November	30 th November	
	Number of Entity Tender Committee meetings	-	1		4	4	4	

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.		1		4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	Procurement of Office Equipment
Maintenance, Rehabilitation, Refurbishment. & Upgrading of Existing Assets	Procurement of Office Furniture and Fittings
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Popular Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by six (16) officers comprising of Accountants (2), Revenue Officers (10) and Commission collectors (4) with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	74%	174%	15%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program 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, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Officers that will be responsible for delivering the sub-programme comprises of two (2) Budget Analyst and two (2) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

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

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

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly		30 th October	30 th September	30 th October	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized		2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget		100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by			15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

Plan and Budget Preparation and reviews
Monitoring and Evaluation of Programmes and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the lack of Office Space and inadequate logistics to the Area Councils of the 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 9: Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

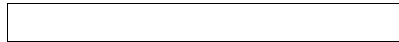
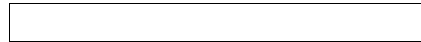
Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	30	45	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	2	4	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly

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

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District

- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

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

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6

	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of Infrastructure Service delivery	Construction of 1 No. DCE Bungalow
	Construction of 1No DCD Bungalow
	Rehabilitation of 1No small earth Dam at Nsesresu
	Rehabilitation of 50KM feeder road

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and

communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of CHPS compound at Kofi Nti Shed
Environmental Sanitation Management	Completion of Midwives quarters at Akontanim
	Rehabilitation of Borehole at Kyekyenase and Akontanim CHPS compound

Furnishing of Merefriwuo CHPS compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare

services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges

facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Management of Liquid waste	Maintain 2NO.final Disposal sites

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,746,330		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	1,134,083		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	2,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	7,624		
410101 Deepen political and administrative decentralisation	0	1,664,782		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	253,669		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	50,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,205,113		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	570,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	24,000		
550201 2.1 End hunger and ensure access to sufficient food	0	190,982		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	223,000		
570302 6.b Support and strengthen local communities in water and sanitation management	0	1,335,271		
580202 9.1 Dev. quality, reliable, sustainable & resilient infrastructure	0	2,647,441		
610103 5.5 Ensure full and effective participation of women	0	8,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	299,729		
660301 Ensure sustainable funding sources for growth	11,468,516	5,000		
Grand Total €	11,468,516	12,367,024	-898,508	-7.27

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

Revenue Item	Projected 2021	Approved and/or Revised Budget 2020	Actual Collection 2020	Variance
310 01 01 001 27	11,468,515.91	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 660301 Ensure sustainable funding sources for growth				
Output 0001 RATE				
Property income [GFS]	64,328.70	0.00	0.00	0.00
1412022 Property Rate	57,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	6,828.70	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	96,250.00	0.00	0.00	0.00
1412003 Stool Land Revenue	22,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	17,600.00	0.00	0.00	0.00
1412005 Registration of Plot	1,650.00	0.00	0.00	0.00
1412007 Building Plans / Permit	33,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	82,225.00	0.00	0.00	0.00
1423001 Markets Tolls	19,205.00	0.00	0.00	0.00
1423002 Livestock / Kraals	575.00	0.00	0.00	0.00
1423004 Poultry Fee	6,900.00	0.00	0.00	0.00
1423006 Burial Fee	2,300.00	0.00	0.00	0.00
1423010 Export of Commodities	28,750.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,150.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,450.00	0.00	0.00	0.00
1423086 Car Stickers	5,750.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	4,025.00	0.00	0.00	0.00
1423506 Slaughter	3,450.00	0.00	0.00	0.00
1423507 Slot Machine	2,300.00	0.00	0.00	0.00
1423527 Tender Documents	3,680.00	0.00	0.00	0.00
1423590 Laboratory Diagnostic Test	690.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	116,282.25	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	460.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	575.00	0.00	0.00	0.00
1422010 Bicycle License	2,300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,600.00	0.00	0.00	0.00
1422012 Kiosk License	26,220.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,875.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,150.00	0.00	0.00	0.00
1422019 Sawmills	2,300.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422024 Private Education Int.	1,150.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,150.00	0.00	0.00	0.00
1422033 Stores	4,600.00	0.00	0.00	0.00
1422040 Bill Boards	13,800.00	0.00	0.00	0.00
1422044 Financial Institutions	2,875.00	0.00	0.00	0.00
1422067 Beers Bars	14,950.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,450.00	0.00	0.00	0.00
1423078 Business registration	10,867.50	0.00	0.00	0.00
1423322 Medical charges	16,059.75	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	7,245.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,245.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	54,682.00	0.00	0.00	0.00
1415008 Investment Income	46,000.00	0.00	0.00	0.00
1415017 Parks	2,300.00	0.00	0.00	0.00
1415052 Rental of Store	4,082.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	2,300.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	94,300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	94,300.00	0.00	0.00	0.00
Output 0008 GRANT				
From foreign governments(Current)	10,953,202.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,187,107.52	0.00	0.00	0.00
1331002 DACF - Assembly	5,501,154.14	0.00	0.00	0.00
1331003 DACF - MP	273,496.30	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,727,242.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,971.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,147,373.00	0.00	0.00	0.00
Grand Total	11,468,515.91	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Dormaa East District - Wamfie	0	0	12,367,024	12,394,488	12,490,694
GOG Sources	0	0	2,757,937	2,784,798	2,785,516
Management and Administration	0	0	1,420,812	1,434,891	1,435,020
Infrastructure Delivery and Management	0	0	182,563	184,165	184,389
Social Services Delivery	0	0	112,633	113,640	113,759
Economic Development	0	0	914,257	923,152	923,400
Environmental and Sanitation Management	0	0	127,672	128,949	128,949
IGF Sources	0	0	641,076	641,529	647,487
Management and Administration	0	0	453,776	454,229	458,314
Infrastructure Delivery and Management	0	0	109,500	109,500	110,595
Social Services Delivery	0	0	65,800	65,800	66,458
Economic Development	0	0	9,000	9,000	9,090
Environmental and Sanitation Management	0	0	3,000	3,000	3,030
Management and Administration	0	0	28,537	28,537	28,822
Management and Administration	0	0	28,537	28,537	28,822
DACF MP Sources	0	0	173,496	173,496	175,231
Management and Administration	0	0	173,496	173,496	175,231
DACF ASSEMBLY Sources	0	0	5,099,324	5,099,474	5,150,317
Management and Administration	0	0	569,172	569,322	574,864
Infrastructure Delivery and Management	0	0	2,633,212	2,633,212	2,659,544
Social Services Delivery	0	0	1,836,940	1,836,940	1,855,309
Economic Development	0	0	60,000	60,000	60,600
DACF PWD Sources	0	0	184,800	184,800	186,648
Social Services Delivery	0	0	184,800	184,800	186,648
CIDA Sources	0	0	99,242	99,242	100,234
Economic Development	0	0	99,242	99,242	100,234
Management and Administration	0	0	1,628,000	1,628,000	1,644,280
Management and Administration	0	0	750,000	750,000	757,500
Infrastructure Delivery and Management	0	0	878,000	878,000	886,780
DDF Sources	0	0	1,754,612	1,754,612	1,772,158
Management and Administration	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	1,481,380	1,481,380	1,496,194
Social Services Delivery	0	0	227,373	227,373	229,647
Grand Total	0	0	12,367,024	12,394,488	12,490,694

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	12,367,024	12,394,488	12,490,694
Management and Administration	0	0	0	3,441,652	3,456,334	3,476,069
SP1.1: General Administration	0	0	0	3,034,899	3,045,513	3,065,248
21 Compensation of employees [GFS]	0	0	0	1,061,448	1,072,062	1,072,062
211 Wages and salaries [GFS]	0	0	0	815,130	823,281	823,281
21110 Established Position	0	0	0	754,867	762,415	762,415
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
21112 Wages and salaries in cash [GFS]	0	0	0	31,463	31,778	31,778
212 Social contributions [GFS]	0	0	0	246,318	248,781	248,781
21210 Actual social contributions [GFS]	0	0	0	246,318	248,781	248,781
22 Use of goods and services	0	0	0	1,799,955	1,799,955	1,817,954
221 Use of goods and services	0	0	0	1,799,955	1,799,955	1,817,954
22101 Materials - Office Supplies	0	0	0	325,040	325,040	328,290
22105 Travel - Transport	0	0	0	283,387	283,387	286,221
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	352,859	352,859	356,388
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	138,669	138,669	140,056
22112 Emergency Services	0	0	0	650,000	650,000	656,500
28 Other expense	0	0	0	173,496	173,496	175,231
282 Miscellaneous other expense	0	0	0	173,496	173,496	175,231
28210 General Expenses	0	0	0	173,496	173,496	175,231
SP1.2: Finance and Revenue Mobilization	0	0	0	288,577	291,463	291,463
21 Compensation of employees [GFS]	0	0	0	288,577	291,463	291,463
211 Wages and salaries [GFS]	0	0	0	288,577	291,463	291,463
21110 Established Position	0	0	0	288,577	291,463	291,463
SP1.3: Planning, Budgeting and Coordination	0	0	0	88,632	89,518	89,518
21 Compensation of employees [GFS]	0	0	0	88,632	89,518	89,518
211 Wages and salaries [GFS]	0	0	0	88,632	89,518	89,518
21110 Established Position	0	0	0	88,632	89,518	89,518
SP1.5: Human Resource Management	0	0	0	29,544	29,839	29,839
21 Compensation of employees [GFS]	0	0	0	29,544	29,839	29,839
211 Wages and salaries [GFS]	0	0	0	29,544	29,839	29,839
21110 Established Position	0	0	0	29,544	29,839	29,839
Infrastructure Delivery and Management	0	0	0	5,284,655	5,286,257	5,337,502
SP2.1 Physical and Spatial Planning	0	0	0	45,880	46,263	46,339
21 Compensation of employees [GFS]	0	0	0	38,256	38,639	38,639
211 Wages and salaries [GFS]	0	0	0	38,256	38,639	38,639
21110 Established Position	0	0	0	38,256	38,639	38,639

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	7,624	7,624	7,700
221 Use of goods and services	0	0	0	7,624	7,624	7,700
22101 Materials - Office Supplies	0	0	0	6,124	6,124	6,185
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
SP2.2 Infrastructure Development	0	0	0	5,238,775	5,239,995	5,291,163
21 Compensation of employees [GFS]	0	0	0	121,980	123,200	123,200
211 Wages and salaries [GFS]	0	0	0	121,980	123,200	123,200
21110 Established Position	0	0	0	121,980	123,200	123,200
22 Use of goods and services	0	0	0	1,054,083	1,054,083	1,064,624
221 Use of goods and services	0	0	0	1,054,083	1,054,083	1,064,624
22101 Materials - Office Supplies	0	0	0	898,000	898,000	906,980
22105 Travel - Transport	0	0	0	14,703	14,703	14,850
22106 Repairs - Maintenance	0	0	0	141,380	141,380	142,794
31 Non Financial Assets	0	0	0	4,062,712	4,062,712	4,103,339
311 Fixed assets	0	0	0	4,062,712	4,062,712	4,103,339
31111 Dwellings	0	0	0	2,325,860	2,325,860	2,349,119
31113 Other structures	0	0	0	1,065,796	1,065,796	1,076,454
31131 Infrastructure Assets	0	0	0	671,056	671,056	677,767
Social Services Delivery	0	0	0	2,427,546	2,428,553	2,451,822
SP3.1 Education and Youth Development	0	0	0	1,205,113	1,205,113	1,217,164
22 Use of goods and services	0	0	0	16,800	16,800	16,968
221 Use of goods and services	0	0	0	16,800	16,800	16,968
22101 Materials - Office Supplies	0	0	0	16,800	16,800	16,968
31 Non Financial Assets	0	0	0	1,188,313	1,188,313	1,200,196
311 Fixed assets	0	0	0	1,188,313	1,188,313	1,200,196
31112 Nonresidential buildings	0	0	0	1,188,313	1,188,313	1,200,196
SP3.2 Health Delivery	0	0	0	817,000	817,000	825,170
22 Use of goods and services	0	0	0	357,000	357,000	360,570
221 Use of goods and services	0	0	0	357,000	357,000	360,570
22101 Materials - Office Supplies	0	0	0	134,000	134,000	135,340
22102 Utilities	0	0	0	223,000	223,000	225,230
31 Non Financial Assets	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
SP3.3 Social Welfare and Community Development	0	0	0	405,433	406,440	409,487
21 Compensation of employees [GFS]	0	0	0	100,704	101,711	101,711
211 Wages and salaries [GFS]	0	0	0	100,704	101,711	101,711
21110 Established Position	0	0	0	100,704	101,711	101,711
22 Use of goods and services	0	0	0	24,729	24,729	24,976
221 Use of goods and services	0	0	0	24,729	24,729	24,976
22101 Materials - Office Supplies	0	0	0	4,929	4,929	4,978
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	12,800	12,800	12,928

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
Economic Development	0	0	0	1,082,499	1,091,394	1,093,324
SP4.1 Trade, Tourism and Industrial development	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	2,000	2,000	2,020
SP4.2 Agricultural Development	0	0	0	1,080,499	1,089,394	1,091,304
21 Compensation of employees [GFS]	0	0	0	889,517	898,412	898,412
211 Wages and salaries [GFS]	0	0	0	889,517	898,412	898,412
21110 Established Position	0	0	0	889,517	898,412	898,412
22 Use of goods and services	0	0	0	190,982	190,982	192,892
221 Use of goods and services	0	0	0	190,982	190,982	192,892
22101 Materials - Office Supplies	0	0	0	8,725	8,725	8,812
22105 Travel - Transport	0	0	0	16,015	16,015	16,175
22107 Training - Seminars - Conferences	0	0	0	106,242	106,242	107,304
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	130,672	131,949	131,979
SP5.1 Disaster prevention and Management	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
SP5.2 Natural Resource Conservation	0	0	0	127,672	128,949	128,949
21 Compensation of employees [GFS]	0	0	0	127,672	128,949	128,949
211 Wages and salaries [GFS]	0	0	0	127,672	128,949	128,949
21110 Established Position	0	0	0	127,672	128,949	128,949
Grand Total	0	0	0	12,367,024	12,394,488	12,490,694

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	12,367,024	12,394,488	12,490,694
Management and Administration	0	0	0	3,441,652	3,456,334	3,476,069
SP1.1: General Administration	0	0	0	3,034,899	3,045,513	3,065,248
21 Compensation of employees [GFS]	0	0	0	1,061,448	1,072,062	1,072,062
211 Wages and salaries [GFS]	0	0	0	815,130	823,281	823,281
21110 Established Position	0	0	0	754,867	762,415	762,415
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
21112 Wages and salaries in cash [GFS]	0	0	0	31,463	31,778	31,778
212 Social contributions [GFS]	0	0	0	246,318	248,781	248,781
21210 Actual social contributions [GFS]	0	0	0	246,318	248,781	248,781
22 Use of goods and services	0	0	0	1,799,955	1,799,955	1,817,954
221 Use of goods and services	0	0	0	1,799,955	1,799,955	1,817,954
22101 Materials - Office Supplies	0	0	0	325,040	325,040	328,290
22105 Travel - Transport	0	0	0	283,387	283,387	286,221
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	352,859	352,859	356,388
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	138,669	138,669	140,056
22112 Emergency Services	0	0	0	650,000	650,000	656,500
28 Other expense	0	0	0	173,496	173,496	175,231
282 Miscellaneous other expense	0	0	0	173,496	173,496	175,231
28210 General Expenses	0	0	0	173,496	173,496	175,231
SP1.2: Finance and Revenue Mobilization	0	0	0	288,577	291,463	291,463
21 Compensation of employees [GFS]	0	0	0	288,577	291,463	291,463
211 Wages and salaries [GFS]	0	0	0	288,577	291,463	291,463
21110 Established Position	0	0	0	288,577	291,463	291,463
SP1.3: Planning, Budgeting and Coordination	0	0	0	88,632	89,518	89,518
21 Compensation of employees [GFS]	0	0	0	88,632	89,518	89,518
211 Wages and salaries [GFS]	0	0	0	88,632	89,518	89,518
21110 Established Position	0	0	0	88,632	89,518	89,518
SP1.5: Human Resource Management	0	0	0	29,544	29,839	29,839
21 Compensation of employees [GFS]	0	0	0	29,544	29,839	29,839
211 Wages and salaries [GFS]	0	0	0	29,544	29,839	29,839
21110 Established Position	0	0	0	29,544	29,839	29,839
Infrastructure Delivery and Management	0	0	0	5,284,655	5,286,257	5,337,502
SP2.1 Physical and Spatial Planning	0	0	0	45,880	46,263	46,339
21 Compensation of employees [GFS]	0	0	0	38,256	38,639	38,639
211 Wages and salaries [GFS]	0	0	0	38,256	38,639	38,639
21110 Established Position	0	0	0	38,256	38,639	38,639

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	7,624	7,624	7,700
221 Use of goods and services	0	0	0	7,624	7,624	7,700
22101 Materials - Office Supplies	0	0	0	6,124	6,124	6,185
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
SP2.2 Infrastructure Development	0	0	0	5,238,775	5,239,995	5,291,163
21 Compensation of employees [GFS]	0	0	0	121,980	123,200	123,200
211 Wages and salaries [GFS]	0	0	0	121,980	123,200	123,200
21110 Established Position	0	0	0	121,980	123,200	123,200
22 Use of goods and services	0	0	0	1,054,083	1,054,083	1,064,624
221 Use of goods and services	0	0	0	1,054,083	1,054,083	1,064,624
22101 Materials - Office Supplies	0	0	0	898,000	898,000	906,980
22105 Travel - Transport	0	0	0	14,703	14,703	14,850
22106 Repairs - Maintenance	0	0	0	141,380	141,380	142,794
31 Non Financial Assets	0	0	0	4,062,712	4,062,712	4,103,339
311 Fixed assets	0	0	0	4,062,712	4,062,712	4,103,339
31111 Dwellings	0	0	0	2,325,860	2,325,860	2,349,119
31113 Other structures	0	0	0	1,065,796	1,065,796	1,076,454
31131 Infrastructure Assets	0	0	0	671,056	671,056	677,767
Social Services Delivery	0	0	0	2,427,546	2,428,553	2,451,822
SP3.1 Education and Youth Development	0	0	0	1,205,113	1,205,113	1,217,164
22 Use of goods and services	0	0	0	16,800	16,800	16,968
221 Use of goods and services	0	0	0	16,800	16,800	16,968
22101 Materials - Office Supplies	0	0	0	16,800	16,800	16,968
31 Non Financial Assets	0	0	0	1,188,313	1,188,313	1,200,196
311 Fixed assets	0	0	0	1,188,313	1,188,313	1,200,196
31112 Nonresidential buildings	0	0	0	1,188,313	1,188,313	1,200,196
SP3.2 Health Delivery	0	0	0	817,000	817,000	825,170
22 Use of goods and services	0	0	0	357,000	357,000	360,570
221 Use of goods and services	0	0	0	357,000	357,000	360,570
22101 Materials - Office Supplies	0	0	0	134,000	134,000	135,340
22102 Utilities	0	0	0	223,000	223,000	225,230
31 Non Financial Assets	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
SP3.3 Social Welfare and Community Development	0	0	0	405,433	406,440	409,487
21 Compensation of employees [GFS]	0	0	0	100,704	101,711	101,711
211 Wages and salaries [GFS]	0	0	0	100,704	101,711	101,711
21110 Established Position	0	0	0	100,704	101,711	101,711
22 Use of goods and services	0	0	0	24,729	24,729	24,976
221 Use of goods and services	0	0	0	24,729	24,729	24,976
22101 Materials - Office Supplies	0	0	0	4,929	4,929	4,978
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	12,800	12,800	12,928

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
Economic Development	0	0	0	1,082,499	1,091,394	1,093,324
SP4.1 Trade, Tourism and Industrial development	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	2,000	2,000	2,020
SP4.2 Agricultural Development	0	0	0	1,080,499	1,089,394	1,091,304
21 Compensation of employees [GFS]	0	0	0	889,517	898,412	898,412
211 Wages and salaries [GFS]	0	0	0	889,517	898,412	898,412
21110 Established Position	0	0	0	889,517	898,412	898,412
22 Use of goods and services	0	0	0	190,982	190,982	192,892
221 Use of goods and services	0	0	0	190,982	190,982	192,892
22101 Materials - Office Supplies	0	0	0	8,725	8,725	8,812
22105 Travel - Transport	0	0	0	16,015	16,015	16,175
22107 Training - Seminars - Conferences	0	0	0	106,242	106,242	107,304
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	130,672	131,949	131,979
SP5.1 Disaster prevention and Management	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
SP5.2 Natural Resource Conservation	0	0	0	127,672	128,949	128,949
21 Compensation of employees [GFS]	0	0	0	127,672	128,949	128,949
211 Wages and salaries [GFS]	0	0	0	127,672	128,949	128,949
21110 Established Position	0	0	0	127,672	128,949	128,949
Grand Total	0	0	0	12,367,024	12,394,488	12,490,694

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

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2701.067	
Dormaa East District - Wamfie Management and Administration	1,422,938	740,542	0	2,163,480	45,263	408,513	0	453,776	28,537	0	0	795,859	0	795,859	3,441,652		
Central Administration	1,422,938	740,542	0	2,163,480	45,263	408,513	0	453,776	28,537	0	0	795,859	0	795,859	3,441,652		
Administration (Assembly Office)	1,422,938	740,542	0	2,163,480	45,263	408,513	0	453,776	28,537	0	0	795,859	0	795,859	3,441,652		
Infrastructure Delivery and Management	160,236	22,327	2,633,212	2,815,775	0	20,000	89,500	109,500	0	0	0	1,019,380	1,340,000	2,359,380	5,284,655		
Physical Planning	38,256	7,624	0	45,880	0	0	0	0	0	0	0	0	0	0	45,880		
Town and Country Planning	38,256	7,624	0	45,880	0	0	0	0	0	0	0	0	0	0	45,880		
Works	121,980	14,703	2,633,212	2,769,895	0	20,000	89,500	109,500	0	0	0	1,019,380	1,340,000	2,359,380	5,238,775		
Office of Departmental Head	121,980	14,703	2,633,212	2,769,895	0	20,000	89,500	109,500	0	0	0	1,019,380	1,340,000	2,359,380	5,238,775		
Social Services Delivery	100,704	427,929	1,420,940	1,949,573	0	65,800	0	65,800	0	0	0	227,373	227,373	247,546	3,041,729		
Education, Youth and Sports	0	0	960,940	960,940	0	16,800	0	16,800	0	0	0	227,373	227,373	227,373	1,205,113		
Education	0	0	960,940	960,940	0	16,800	0	16,800	0	0	0	227,373	227,373	227,373	1,205,113		
Health	0	326,000	460,000	786,000	0	31,000	0	31,000	0	0	0	0	0	0	817,000		
Office of District Medical Officer of Health	0	134,000	460,000	594,000	0	0	0	0	0	0	0	0	0	0	594,000		
Environmental Health Unit	0	192,000	0	192,000	0	31,000	0	31,000	0	0	0	0	0	0	223,000		
Social Welfare & Community Development	100,704	101,929	0	202,633	0	18,000	0	18,000	0	0	0	0	0	0	405,433		
Office of Departmental Head	100,704	101,929	0	202,633	0	18,000	0	18,000	0	0	0	0	0	0	405,433		
Social Welfare	0	101,929	0	101,929	0	15,000	0	15,000	0	0	0	0	0	0	304,729		
Economic Development	889,517	84,740	0	974,257	0	9,000	0	9,000	0	0	0	99,242	0	99,242	1,062,499		
Agriculture	889,517	84,740	0	974,257	0	7,000	0	7,000	0	0	0	99,242	0	99,242	1,060,499		
Trade, Industry and Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000		
Office of Departmental Head	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000		
Environmental and Sanitation Management	127,672	0	0	127,672	0	3,000	0	3,000	0	0	0	0	0	0	130,672		
Health	127,672	0	0	127,672	0	0	0	0	0	0	0	0	0	0	127,672		
Environmental Health Unit	127,672	0	0	127,672	0	0	0	0	0	0	0	0	0	0	127,672		
Disaster Prevention	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000		
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																889,517	
Economic Development	889,517	84,740	0	974,257	0	7,000	0	7,000	0	0	0	99,242	0	99,242	1,060,499		
Agriculture	889,517	84,740	0	974,257	0	7,000	0	7,000	0	0	0	99,242	0	99,242	1,060,499		
Trade, Industry and Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000		
Office of Departmental Head	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000		
Environmental and Sanitation Management	127,672	0	0	127,672	0	3,000	0	3,000	0	0	0	0	0	0	130,672		
Health	127,672	0	0	127,672	0	0	0	0	0	0	0	0	0	0	127,672		
Environmental Health Unit	127,672	0	0	127,672	0	0	0	0	0	0	0	0	0	0	127,672		
Disaster Prevention	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000		
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000		

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,420,812
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]	1,407,938
Objective	000000	Compensation of Employees			1,407,938
Program	91001	Management and Administration			1,407,938
Sub-Program	91001001	SP1.1: General Administration			1,001,185
Operation	000000		0.0 0.0 0.0		1,001,185

Wages and salaries [GFS]				754,867	
2111001	Established Post			754,867	
Social contributions [GFS]				246,318	
2121001	13 Percent SSF Contribution			246,318	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			288,577
Operation	000000		0.0 0.0 0.0		288,577

Wages and salaries [GFS]				288,577	
2111001	Established Post			288,577	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			88,632
Operation	000000		0.0 0.0 0.0		88,632

Wages and salaries [GFS]				88,632	
2111001	Established Post			88,632	
Sub-Program	91001005	SP1.5: Human Resource Management			29,544
Operation	000000		0.0 0.0 0.0		29,544

Wages and salaries [GFS]				29,544
2111001	Established Post			29,544

				Use of goods and services	12,874
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Objective	410101	Deepen political and administrative decentralisation			12,874
Program	91001	Management and Administration			12,874
Sub-Program	91001001	SP1.1: General Administration			12,874
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		4,000

Use of goods and services				4,000	
2210710	Staff Development			4,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		8,874

Use of goods and services				8,874
2210510	Other Night allowances			2,874
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	453,776
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]	45,263
Objective	000000	Compensation of Employees			45,263
Program	91001	Management and Administration			45,263
Sub-Program	91001001	SP1.1: General Administration			45,263
Operation	000000		0.0 0.0 0.0		45,263

Wages and salaries [GFS]				45,263
2111102	Monthly paid and casual labour			28,800
2111243	Transfer Grants			16,463

				Use of goods and services	408,513
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Objective	410101	Deepen political and administrative decentralisation			368,513
Program	91001	Management and Administration			368,513
Sub-Program	91001001	SP1.1: General Administration			368,513
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		197,513

Use of goods and services				197,513	
2210503	Fuel and Lubricants - Official Vehicles			87,513	
2210511	Local travel cost			30,000	
2210605	Maintenance of Machinery and Plant			45,000	
2210902	Official Celebrations			35,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		31,000

Use of goods and services				31,000	
2210101	Printed Material and Stationery			31,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		90,000

Use of goods and services				90,000	
2210710	Staff Development			90,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			35,000
Program	91001	Management and Administration			35,000
Sub-Program	91001001	SP1.1: General Administration			35,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		15,000
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Use of goods and services				15,000	
2210904	Substructure Allowances			15,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		15,000

Use of goods and services				15,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210801	Local Consultants Fees				5,000
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	5,000

Use of goods and services					
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Objective	660301 Ensure sustainable funding sources for growth				5,000
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Program	91001 Management and Administration				5,000
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Sub-Program	91001001 SP1.1: General Administration				5,000
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Operation	910111 910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
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Use of goods and services					
2210103	Refreshment Items				5,000

Amount (GH¢)

Institution	01 Government of Ghana Sector				
Fund Type/Source	12600 DACF ASSEMBLY	Total By Fund Source			28,537
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 28,537

Objective	410101 Deepen political and administrative decentralisation				28,537
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Program	91001 Management and Administration				28,537
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Sub-Program	91001001 SP1.1: General Administration				28,537
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Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	28,537
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Use of goods and services					
2210108	Construction Material				28,537

Amount (GH¢)

Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP	Total By Fund Source			173,496
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				

Other expense 173,496

Objective	410101 Deepen political and administrative decentralisation				173,496
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Program	91001 Management and Administration				173,496
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Sub-Program	91001001 SP1.1: General Administration				173,496
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Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	173,496
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Miscellaneous other expense					
2821009	Donations				173,496
2821019	Scholarship and Bursaries				73,496

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source			569,172
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] 15,000

Objective	000000 Compensation of Employees				15,000
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Program	91001 Management and Administration				15,000
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Sub-Program	91001001 SP1.1: General Administration				15,000
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Operation	000000	0.0	0.0	0.0	15,000
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Wages and salaries [GFS] 15,000					
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2111243 Transfer Grants 15,000					
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Use of goods and services 554,172

Objective	410101 Deepen political and administrative decentralisation				335,503
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Program	91001 Management and Administration				335,503
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Sub-Program	91001001 SP1.1: General Administration				335,503
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Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
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Use of goods and services 75,000					
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2210511 Local travel cost 60,000					
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2210902 Official Celebrations 15,000					
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Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	260,503
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Use of goods and services 260,503					
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2210102 Office Facilities, Supplies and Accessories 150,000					
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2210108 Construction Material 110,503					
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Objective	410501 16.7 Ensure resp. incl. participatory rep. decision making				218,669
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Program	91001 Management and Administration				218,669
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Sub-Program	91001001 SP1.1: General Administration				218,669
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Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	123,669
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Use of goods and services 123,669					
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2210904 Substructure Allowances 73,669					
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2211201 Field Operations 50,000					
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Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	85,000
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Use of goods and services 85,000					
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2210709 Seminars/Conferences/Workshops - Domestic 85,000					
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Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
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Use of goods and services 10,000					
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2210709 Seminars/Conferences/Workshops - Domestic 10,000					
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 750,000
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 750,000

Objective 410101 | Deepen political and administrative decentralisation 700,000

Program 91001 | Management and Administration 700,000

Sub-Program 91001001 | SP1.1: General Administration 700,000

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 700,000

Use of goods and services 700,000

2210511 Local travel cost 100,000

2211201 Field Operations 600,000

Objective 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels 50,000

Program 91001 | Management and Administration 50,000

Sub-Program 91001001 | SP1.1: General Administration 50,000

Operation 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210711 Public Education and Sensitization 50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	IDF	Total By Fund Source 45,859
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 45,859

Objective 410101 | Deepen political and administrative decentralisation 45,859

Program 91001 | Management and Administration 45,859

Sub-Program 91001001 | SP1.1: General Administration 45,859

Operation 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 45,859

Use of goods and services 45,859

2210710 Staff Development 45,859

Total Cost Centre 3,441,652

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,800
Function Code	70911	Pre-primary education	
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0709001	Dormaa East - Wamfie	

Use of goods and services 16,800

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 16,800

Program 91003 | Social Services Delivery 16,800

Sub-Program 91003001 | SP3.1 Education and Youth Development 16,800

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 16,800

Use of goods and services 16,800

2210102 Office Facilities, Supplies and Accessories 10,000

2210117 Teaching and Learning Materials 6,800

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 960,940
Function Code	70911	Pre-primary education	
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0709001	Dormaa East - Wamfie	

Non Financial Assets 960,940

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 960,940

Program 91003 | Social Services Delivery 960,940

Sub-Program 91003001 | SP3.1 Education and Youth Development 960,940

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 960,940

Fixed assets 960,940

3111205 School Buildings 670,000

3111256 WIP - School Buildings 290,940

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	IDF	Total By Fund Source 227,373
Function Code	70911	Pre-primary education	
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0709001	Dormaa East - Wamfie	

Non Financial Assets 227,373

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 227,373

Program 91003 | Social Services Delivery 227,373

Sub-Program 91003001 | SP3.1 Education and Youth Development 227,373

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 227,373

Fixed assets 227,373

3111205 School Buildings 227,373

<i>Total Cost Centre</i>	1,205,113
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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	594,000
Function Code	70721	General Medical services (IS)									
Organisation	3100401001	Dormaa East District - Wamfie_Health_Office of District Medical Officer of Health_Bono									
Location Code	0709001	Dormaa East - Wamfie									
Use of goods and services										134,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									110,000
Program	91003	Social Services Delivery									110,000
Sub-Program	91003002	SP3.2 Health Delivery									110,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					110,000	
Use of goods and services										110,000	
2210104 Medical Supplies										110,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030									24,000
Program	91003	Social Services Delivery									24,000
Sub-Program	91003002	SP3.2 Health Delivery									24,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					24,000	
Use of goods and services										24,000	
2210104 Medical Supplies										24,000	
Non Financial Assets										460,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									460,000
Program	91003	Social Services Delivery									460,000
Sub-Program	91003002	SP3.2 Health Delivery									460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					460,000	
Fixed assets										460,000	
3111207 Health Centres										370,000	
3111253 WIP - Health Centres										90,000	
Total Cost Centre										594,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 127,672
Function Code	70740	Public health services	
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Compensation of employees [GFS]	127,672
Objective	000000	Compensation of Employees		127,672
Program	91005	Environmental and Sanitation Management		127,672
Sub-Program	91005002	SP5.2 Natural Resource Conservation		127,672
Operation	000000		0.0 0.0 0.0	127,672

Wages and salaries [GFS]		127,672
2111001	Established Post	127,672

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 31,000
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	31,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		31,000
Program	91003	Social Services Delivery		31,000
Sub-Program	91003002	SP3.2 Health Delivery		31,000
Operation	910902	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	31,000

Use of goods and services		31,000
2210205	Sanitation Charges	31,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 192,000
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	192,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		192,000
Program	91003	Social Services Delivery		192,000
Sub-Program	91003002	SP3.2 Health Delivery		192,000
Operation	910902	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	152,000

Use of goods and services		152,000		
2210205	Sanitation Charges	152,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210205	Sanitation Charges	40,000

Total Cost Centre 350,672

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 914,257
Function Code	70421	Agriculture cs	
Organisation	310060001	Dormaa East District - Wamfie_Agriculture_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Amount (GH¢)
Compensation of employees [GFS]			889,517
Objective	000000	Compensation of Employees	889,517
Program	91004	Economic Development	889,517
Sub-Program	91004002	SP4.2 Agricultural Development	889,517
Operation	000000		889,517

Wages and salaries [GFS]			889,517
2111001 Established Post			889,517

			Amount (GH¢)
Use of goods and services			24,740
Objective	550201	2.1 End hunger and ensure access to sufficient food	24,740
Program	91004	Economic Development	24,740
Sub-Program	91004002	SP4.2 Agricultural Development	24,740
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	24,740

Use of goods and services			24,740
2210103 Refreshment Items			8,725
2210511 Local travel cost			16,015

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70421	Agriculture cs	
Organisation	310060001	Dormaa East District - Wamfie_Agriculture_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Amount (GH¢)
Use of goods and services			7,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	7,000
Program	91004	Economic Development	7,000
Sub-Program	91004002	SP4.2 Agricultural Development	7,000
Operation	910301	910301 - Extension Services	7,000

Use of goods and services			7,000
2210711 Public Education and Sensitization			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	310060001	Dormaa East District - Wamfie_Agriculture_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Amount (GH¢)
Use of goods and services			60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 99,242
Function Code	70421	Agriculture cs	
Organisation	310060001	Dormaa East District - Wamfie_Agriculture_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Amount (GH¢)
Use of goods and services			99,242
Objective	550201	2.1 End hunger and ensure access to sufficient food	99,242
Program	91004	Economic Development	99,242
Sub-Program	91004002	SP4.2 Agricultural Development	99,242
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	67,716

Use of goods and services			67,716
2210711 Public Education and Sensitization			67,716
Operation	910301	910301 - Extension Services	31,526

Use of goods and services			31,526
2210711 Public Education and Sensitization			31,526

Total Cost Centre			1,080,499
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	45,880
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3100702001	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_Bono		
Location Code	0709001	Dormaa East - Wamfie		
Compensation of employees [GFS]				38,256
Objective	000000	Compensation of Employees		38,256
Program	91002	Infrastructure Delivery and Management		38,256
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		38,256
Operation	000000		0.0 0.0 0.0	38,256
Wages and salaries [GFS]				38,256
2111001 Established Post				38,256
Use of goods and services				7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624
Use of goods and services				7,624
2210101 Printed Material and Stationery				3,500
2210103 Refreshment Items				2,624
2210511 Local travel cost				1,500
Total Cost Centre				45,880

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	100,704
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]				100,704
Objective	000000	Compensation of Employees		100,704
Program	91003	Social Services Delivery		100,704
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,704
Operation	000000		0.0 0.0 0.0	100,704
Wages and salaries [GFS]				100,704
2111001 Established Post				100,704
Total Cost Centre				100,704

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,929
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	11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,929

			Use of goods and services	11,929
2210102	Office Facilities, Supplies and Accessories			2,000
2210103	Refreshment Items			2,929
2210510	Other Night allowances			3,000
2210511	Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,000
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	610103	1.5.5 Ensure full & effect. particip fo women		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000

			Use of goods and services	8,000
2210708	Refreshments			8,000

			Other expense	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

			Miscellaneous other expense	10,000
2821010	Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
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	

			Other expense	90,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		90,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,000

			Miscellaneous other expense	90,000
2821010	Contributions			90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 184,800
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	4,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,800
Program	91003	Social Services Delivery		4,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,800

			Use of goods and services	4,800
2210709	Seminars/Conferences/Workshops - Domestic			4,800

			Other expense	180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		180,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	180,000

			Miscellaneous other expense	180,000
2821010	Contributions			180,000

			Total Cost Centre	304,729
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 136,683
Function Code	70610	Housing development	
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Amount (GH¢)
Compensation of employees [GFS]			121,980
Objective	000000	Compensation of Employees	121,980
Program	91002	Infrastructure Delivery and Management	121,980
Sub-Program	91002002	SP2.2 Infrastructure Development	121,980
Operation	000000	0.0 0.0 0.0	121,980

Wages and salaries [GFS]			121,980
2111001 Established Post			121,980

			Amount (GH¢)
Use of goods and services			14,703
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services.	14,703
Program	91002	Infrastructure Delivery and Management	14,703
Sub-Program	91002002	SP2.2 Infrastructure Development	14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	14,703

Use of goods and services			14,703
2210511 Local travel cost			14,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 109,500
Function Code	70610	Housing development	
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Amount (GH¢)
Use of goods and services			20,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services.	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210102 Office Facilities, Supplies and Accessories			20,000

			Amount (GH¢)
Non Financial Assets			89,500
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services.	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	SP2.2 Infrastructure Development	80,000
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	80,000

Fixed assets			80,000
3113110 Water Systems			80,000

Objective	570302	6.b Support and strengthen local communities in water and sanitation management	7,500
Program	91002	Infrastructure Delivery and Management	7,500
Sub-Program	91002002	SP2.2 Infrastructure Development	7,500
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	7,500

Fixed assets			7,500
3111353 WIP - Toilets			7,500

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrastructure.	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,000
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	2,000

Fixed assets			2,000
3113108 Furniture & Fittings			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,633,212
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	2,633,212
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		407,771	
Program	91002	Infrastructure Delivery and Management		407,771	
Sub-Program	91002002	SP2.2 Infrastructure Development		407,771	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	407,771	

Fixed assets				407,771
3111308	Feeder Roads		368,715	
3113110	Water Systems		39,056	

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,225,441
Program	91002	Infrastructure Delivery and Management		2,225,441
Sub-Program	91002002	SP2.2 Infrastructure Development		2,225,441
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,225,441

Fixed assets				2,225,441
3111103	Bungalows/Flats		1,405,860	
3111106	Barracks		500,000	
3111303	Toilets		240,000	
3111353	WIP - Toilets		79,581	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	878,000
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	878,000
Objective	140101	7.1 Ensurrivers access to affrdable, reliable & mdrn energy servs.		878,000	
Program	91002	Infrastructure Delivery and Management		878,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		878,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	878,000	

Use of goods and services				878,000
2210108	Construction Material		878,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,481,380
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	141,380
Objective	140101	7.1 Ensurrivers access to affrdable, reliable & mdrn energy servs.		141,380	
Program	91002	Infrastructure Delivery and Management		141,380	
Sub-Program	91002002	SP2.2 Infrastructure Development		141,380	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	141,380	

Use of goods and services				141,380
2210617	Street Lights/Traffic Lights		141,380	

				Non Financial Assets	1,340,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		920,000	
Program	91002	Infrastructure Delivery and Management		920,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		920,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	920,000	

Fixed assets				920,000
3111311	Drainage		370,000	
3113110	Water Systems		550,000	

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		420,000
Program	91002	Infrastructure Delivery and Management		420,000
Sub-Program	91002002	SP2.2 Infrastructure Development		420,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	420,000

Fixed assets				420,000
3111103	Bungalows/Flats		420,000	

				Total Cost Centre	5,238,775
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3101101001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Office of Departmental Head_ Bono		
Location Code	0709001	Dormaa East - Wamfie		
Use of goods and services				2,000
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or traing		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210910 Trade Promotion / Publicity				2,000
Total Cost Centre				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
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				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210207 Fire Fighting Accessories				1,500
2210711 Public Education and Sensitization				1,500
Total Cost Centre				3,000
Total Vote				12,367,024

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Dormaa East District - Wamfle Management and Administration	2,701,067	1,275,538	4,054,152	8,830,757	45,263	506,313	89,500	641,076	28,537	0	0	0	1,914,461	1,567,373	3,481,834	12,367,024
	1,422,938	740,542	0	2,163,480	45,263	408,513	0	453,776	28,537	0	0	0	795,859	0	795,859	3,441,632
SP1.1: General Administration	1,016,185	740,542	0	1,756,727	45,263	408,513	0	453,776	28,537	0	0	0	795,859	0	795,859	3,034,899
SP1.2: Finance and Revenue Mobilization	288,577	0	0	288,577	0	0	0	0	0	0	0	0	0	0	0	288,577
SP1.3: Planning, Budgeting and Coordination	88,632	0	0	88,632	0	0	0	0	0	0	0	0	0	0	0	88,632
SP1.5: Human Resource Management	29,544	0	0	29,544	0	0	0	0	0	0	0	0	0	0	0	29,544
Infrastructure Delivery and Management	160,236	22,327	2,633,212	2,815,775	0	20,000	89,500	109,500	0	0	0	0	1,019,360	1,340,000	2,359,360	5,284,655
SP2.1 Physical and Spatial Planning	38,256	7,624	0	45,880	0	0	0	0	0	0	0	0	0	0	0	45,880
SP2.2 Infrastructure Development	121,980	14,703	2,633,212	2,769,895	0	20,000	89,500	109,500	0	0	0	0	1,019,360	1,340,000	2,359,360	5,238,775
Social Services Delivery	100,704	427,929	1,420,940	1,949,573	0	65,800	0	65,800	0	0	0	0	227,373	227,373	227,373	2,427,546
SP3.1 Education and Youth Development	0	0	960,940	960,940	0	16,800	0	16,800	0	0	0	0	227,373	227,373	227,373	1,205,113
SP3.2 Health Delivery	0	326,000	460,000	786,000	0	31,000	0	31,000	0	0	0	0	0	0	0	817,000
SP3.3 Social Welfare and Community Development	100,704	101,929	0	202,633	0	18,000	0	18,000	0	0	0	0	0	0	0	405,433
Economic Development	888,517	84,740	0	974,257	0	9,000	0	9,000	0	0	0	0	99,242	0	99,242	1,082,499
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000
SP4.2 Agricultural Development	888,517	84,740	0	974,257	0	7,000	0	7,000	0	0	0	0	99,242	0	99,242	1,080,499
Environmental and Sanitation Management	127,672	0	0	127,672	0	3,000	0	3,000	0	0	0	0	0	0	0	130,672
SP5.1 Disaster prevention and Management	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	3,000
SP5.2 Natural Resource Conservation	127,672	0	0	127,672	0	0	0	0	0	0	0	0	0	0	0	127,672