



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

DORMAA WEST DISTRICT ASSEMBLY



APPROVAL STATEMENT

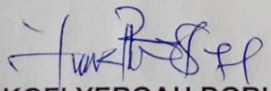
THE 2023 MID-YEAR REVIEW COMPOSITE BUDGET OF THE DORMAA WEST DISTRICT ASSEMBLY WAS LAID BEFORE THE GENERAL ASSEMBLY ON TUESDAY 31ST OCTOBER, 2023 AT A MEETING HELD AT THE ASSEMBLY HALL, NKRANKWANTA

FOR APPROVAL

THE GENERAL ASSEMBLY UNANIMOUSLY APPROVED THE 2024-2027 DISTRICT COMPOSITE BUDGET FOR IMPLEMENTATION

COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢ 3,617,446.00	GH¢ 3,231,806.00	GH¢ 1,750,991.00

TOTAL BUDGET = GH¢ 8,600,243.00


HON. KOFI YEBOAH DORKYILTEY
(PRESIDING MEMBER)

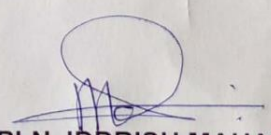

PLN. IDDRISU MAHAMA
(DISTRICT CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Introduction

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

Establishment of the District

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

Population Structure

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

Therefore, the projected Population for the Dormaa West District as of 2023 is **50,339** which is made up of 46.7 percent females (23,525) and 53.3 percent males (26,814) with a growth rate of 2.5 percent. The district's share of the total population of the region is 4.0 percent and it is predominantly rural (GSS, 2021). The district has a rural population of 31,787 representing 66.3 percent while the urban population is 16,126 representing 33.7 percent. Females constitute about 46.7 percent against 53.3 percent males giving a sex ratio of 114.1 males to 100 females. The male dominance over females could be due to the rural nature of the district which is suitable for agriculture especially cocoa farming.

Vision

The vision of Dormaa West District Assembly is improved standard of living for all the citizenries.

Mission

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

Goals

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

Core Functions

The core functions of the district as stipulated in the Local Governance Act, 2016 (Act 936) are outlined below:

- ❖ Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-coordinating Council.
 - ✓ Development plans of the District to the National Planning Development Commission for approval; and
 - ✓ The Composite budget of the district related to the approved plans to the Ministry of Finance for approval.
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to initiative for development.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- ❖ Initiate programmes for the development of the basic infrastructure and provide services in the district.
- ❖ Be responsible for the development of improvement and management of human settlements and the environment in the district.
- ❖ In collaboration with national and local security, be responsible for the maintenance of security and public safety within the district.
- ❖ Ensure ready access to courts in the district for promotion of justice.
- ❖ Initiate, sponsor and carry out such studies as may be necessary for the discharge of functions conferred by Act 936 or any other enactment; and
- ❖ Perform such functions as may be provided under any other enactment including local economic development, social protection, and other emerging role.

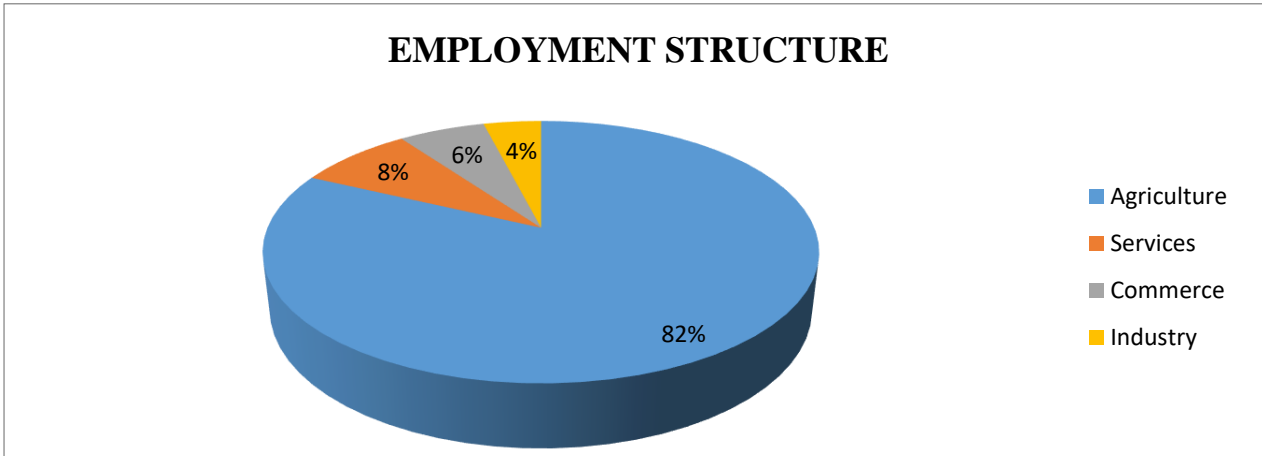
District Economy

The economy of Dormaa West District is dominated by agriculture and its related activities. The sector accounts for 82 percent of the active labour force. Next to agriculture is Services which accounts for 8 percent, followed by commerce with 6 percent and industry with 4 percent (see Table 1 below)

Table 1: District Employment Structure

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

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



Source: GSS Population and Housing Census

Agriculture

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

Food crop farming is what the farmers mainly practice. There is, however, a substantial number who are into animal husbandry and poultry production. The major food crops produced in the district are plantain, cassava, maize, and yam. Apart from food crops, the district is also noted to produce groundnut, tomato, cocoa, citrus and oil palm.

Average Farm Holdings

Generally, farm holdings in the district are small. About 80% of the farmers sampled had holdings of land size less than 1.0 hectare. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Dormaa West had an average of 0.7 hectare per small scale farmer.

About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure has subsequently increased to the current figure of 82 percent. The data indicates that, the predominance of the agricultural sector has been increasing over the years. Agriculture remains the predominant occupation in the

district. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities.

Road Network

Most of the roads in the district capital are untarred, which has made transportation very difficult. The feeder road that connects Nkrankwanta to Krakrom, Kwakuananya is under construction. The road linking Nkrankwanta to Adabokrom in the Western Region is also under construction whilst the road linking Nkrankwanta to Kaase in the Western Region is as well under construction. More access roads have been created but there is still the need for more to be done to make the whole district motorable.

Energy

About 90% of the communities in the district have been connected to the National Grid. However, plans are underway to extend electricity to some communities as well as the main market at Nkrankwanta. Allocation has been made in the budget to procure and install low tension poles and other electrical fittings for this exercise.

Health

Both orthodox and traditional health care services are provided in the district with the main focus on curative and preventive care delivery. The District Health Directorate (DHD) has 15 health facilities within the district hospital located at the district capital Nkrankwanta. Distribution of health facilities are as follows:

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	1	10	1	0	0	12
CHAG/Mission	0	0	3	0	0	3
Quasi	0	0	0	0	0	0
Private	0	0	0	0	1	1
Total	1	10	4	0	1	16

Health facilities are evenly distributed across the district. The ten (10) CHPS compounds are located in the rural part of the district while the health facilities are mostly found in the urban part. CHPS zones have been demarcated into 17 for the district and all have been made functional. The district hospital serves as the main referral point for all the facilities in the district.

Education

The district has one hundred and thirty-three (133) schools, which ninety-five (95) and forty-seven (47) are public and private schools respectively. The ninety-five (95) public schools have a total number of 320 classrooms.

Table 2: School Access

1. School	2. Level					
3. Type	4. Crèche	5. KG	5. Primary	6. JHS	7. SHS	8. Total
9. Public	10. 0	11. 34	12. 34	13. 26	14. 1	15. 95
16. Private	17. 11	18. 13	19. 13	20. 10	21. 0	22. 47
23. Total	24. 11	25. 47	26. 47	27. 35	28. 1	29. 142

Source: GES, Dormaa West District (2023)

Total KG enrolments both public (2,597) and private (961) is 3,558. The male and female figures are; 1,834 and 1,724 respectively. Total enrolment at the primary levels both public (6,444) and private (1,387) is 7,831 comprising 4,008 males and 3,823 females. The total enrolment levels at both the public Junior High Schools (2,075) and the private junior high schools (362) are 2,437 comprising 1,261 males and 1,176 females.

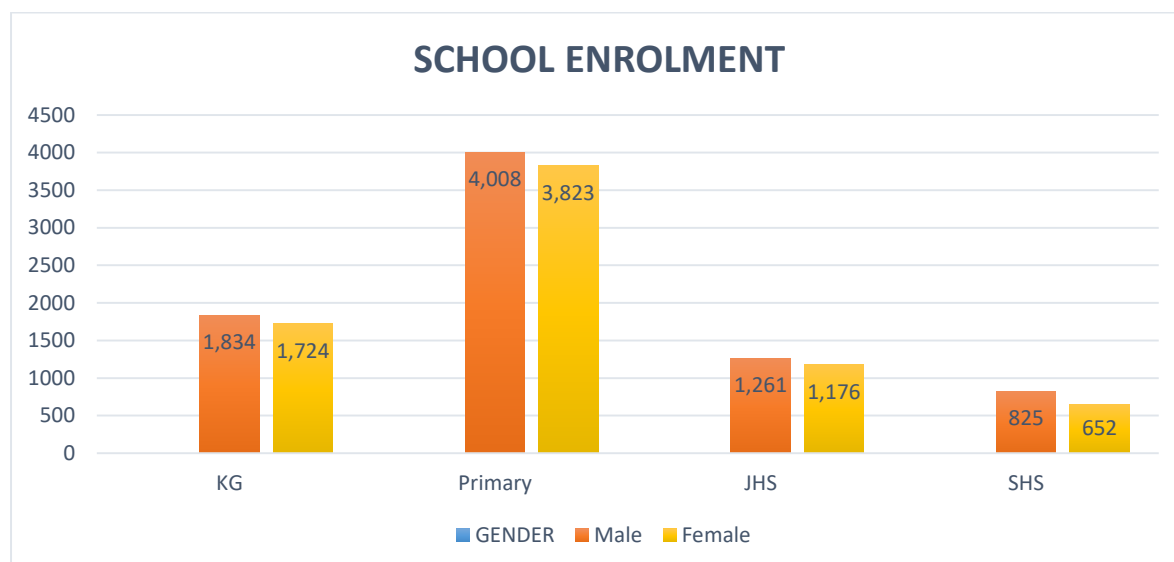
There is only one Senior Technical High School, that is, Nkrankwanta Senior High Technical School in the District with a total enrolment of 1,477 students comprising of 825 males and 652 females.

Table 3: School Enrolment

GENDER	KG	Primary	JHS	SHS
Male	1,834	4,008	1,261	825
Female	1,724	3,823	1,176	652
Total	3,558	7,831	2,437	1,477

Source: GES, Dormaa West District (2023)

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



Source: GES, Dormaa West District (2023)

Market Centers

The major market center in the district is located at Nkrankwanta which operates on Fridays. The market stretches over a five-acre land, the market is now under construction to a well modern-day Market but is not being used to its full capacity due to the absence of some basic facilities such as water, warehouses, and electricity at some portions and to a larger extent the limited number of lockable stalls at the market.

Water And Sanitation

The Dormaa West District has had 75% of its perennial water problems solved due to the Drilling and Installation of Hand Pumps and construction and mechanisation of boreholes for communities. And through the Community water and Sanitation Agency with counterpart funding from the Assembly, the District has benefitted from The Small-Town Water System which has really gone a long way to help solve water problems in the district.

Key Issues/Challenges

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

- ❖ Untimely release of Central Government Fund.
- ❖ Inadequate financial support to the Private Sector.
- ❖ Inadequate office and residential accommodation for some departments of the assembly.
- ❖ Low revenue mobilisation.
- ❖ Poor infrastructure development (storage, transportation, irrigation).
- ❖ Low interest of the youth in agriculture.
- ❖ High cost of residential accommodation of staff.

KEY ACHIEVEMENTS (2023)

- ❖ Supplied five thousand (5,000) seedlings of Palm Nut Seedlings Distributed to 167 Farmers
- ❖ Supplied of 8,600 Coconut seedlings to 164 Farmers: 121 males and 43 Females
- ❖ 6unit classroom block Constructed at Nkrankwanta Presby JHS
- ❖ 1 No. 3 Unit Classroom Block Completed at Asuontam
- ❖ 1No. 2 Bedroom Nurses Bungalow Completed at Kwakuanya
- ❖ 1No. 2 Bedroom Nurses Bungalow Completed at Kwadwomo
- ❖ Emergency Block constructed at Nkrankwanta District Hospital (45% Completed)
- ❖ Supplied of 750 Dual Desk to District GES Directorate
- ❖ Nkrankwanta District Court constructed (95% completed)

- ❖ Aprakukrom CHPS Compound furnished with Medical Equipment and Motorbike
- ❖ 5no. Hand Pump Drilled at Teacherkrom, Ghanaabrewa, Kusikrom, Bisa Nyame and Sunkwa

DORMAA WEST DISTRICT COURT CONSTRUCTED - DACF



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



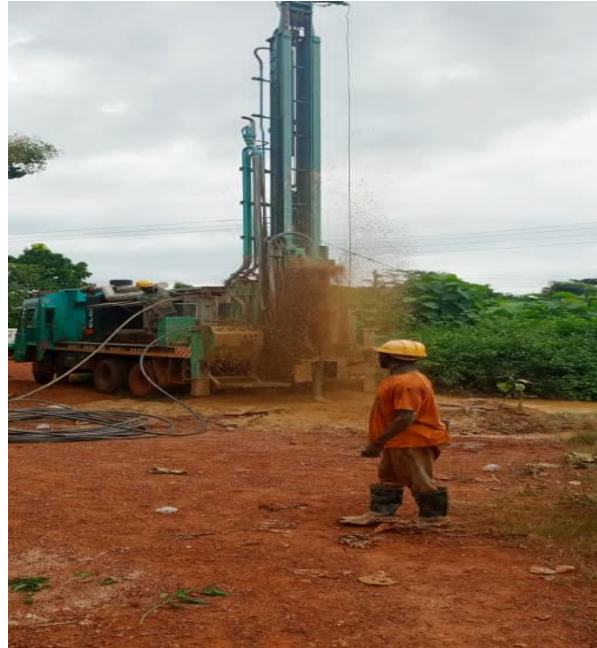
5,000 PALMNUT SEEDLINGS DISTRIBUTED TO 167 FARMERS- IGF



8,600 COCONUT SEEDLINGS DISTRIBUTED TO 164 FARMERS- IGF



5NO. HAND PUMP DRILLED AT TEACHERKROM, GHANAABREWA, KUSIKROM, BISA NYAME AND SUNKWA- IGF



1,750 DUAL CHAIRS DISTRIBUTED TO DISTRICT EDUCATION SERVICE



**EMERGENCY BLOCK CONSTRUCTED AT NKRANKWANTA DISTRICT HOSPITAL-
DACF-RFG**



**COMPLETION OF 2NO. NURSES QUARTERS AT KWAKUANYA AND KWADWOMO
CHPS COMPOUNDS**





MEDICAL EQUIPMENT SUPPLIED TO APRAKUKROM CHPS COMPOUND AND MOTOR BIKE

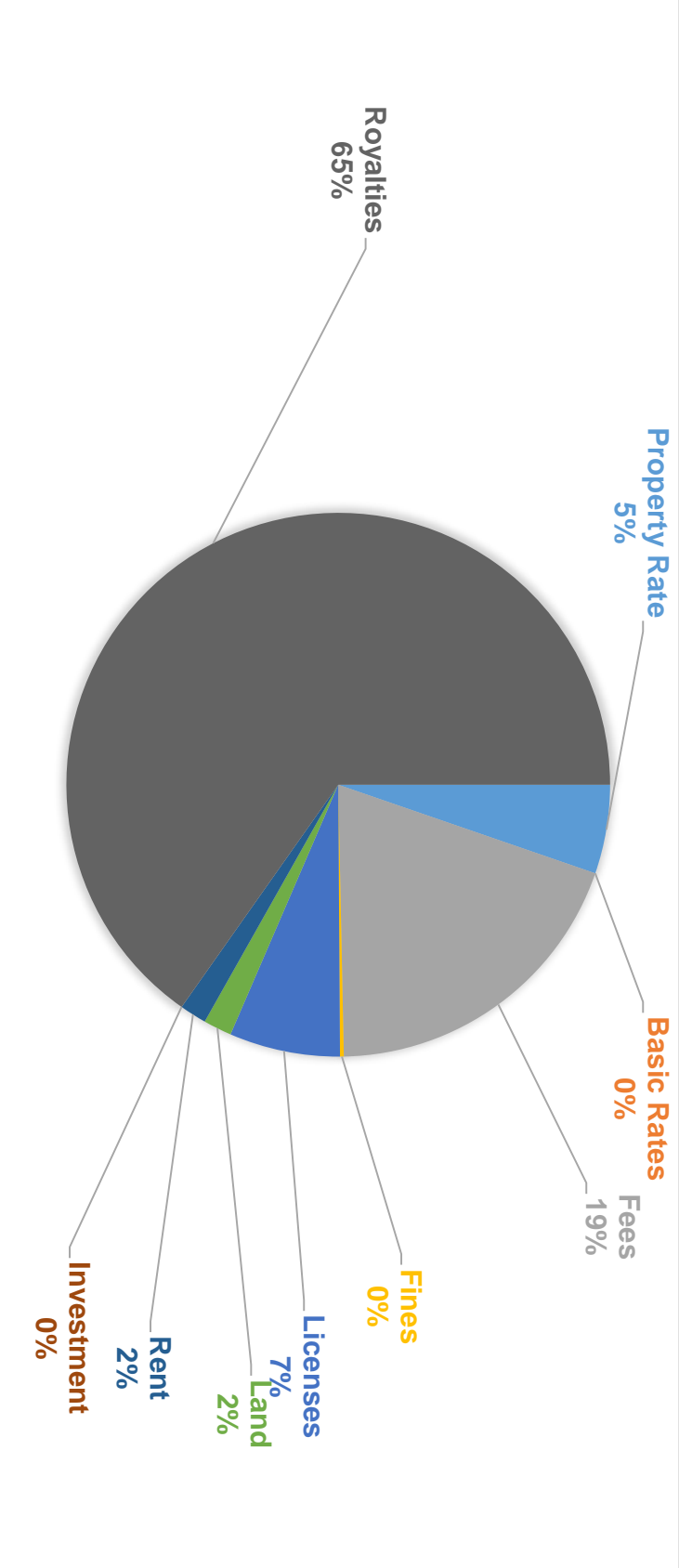




**REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

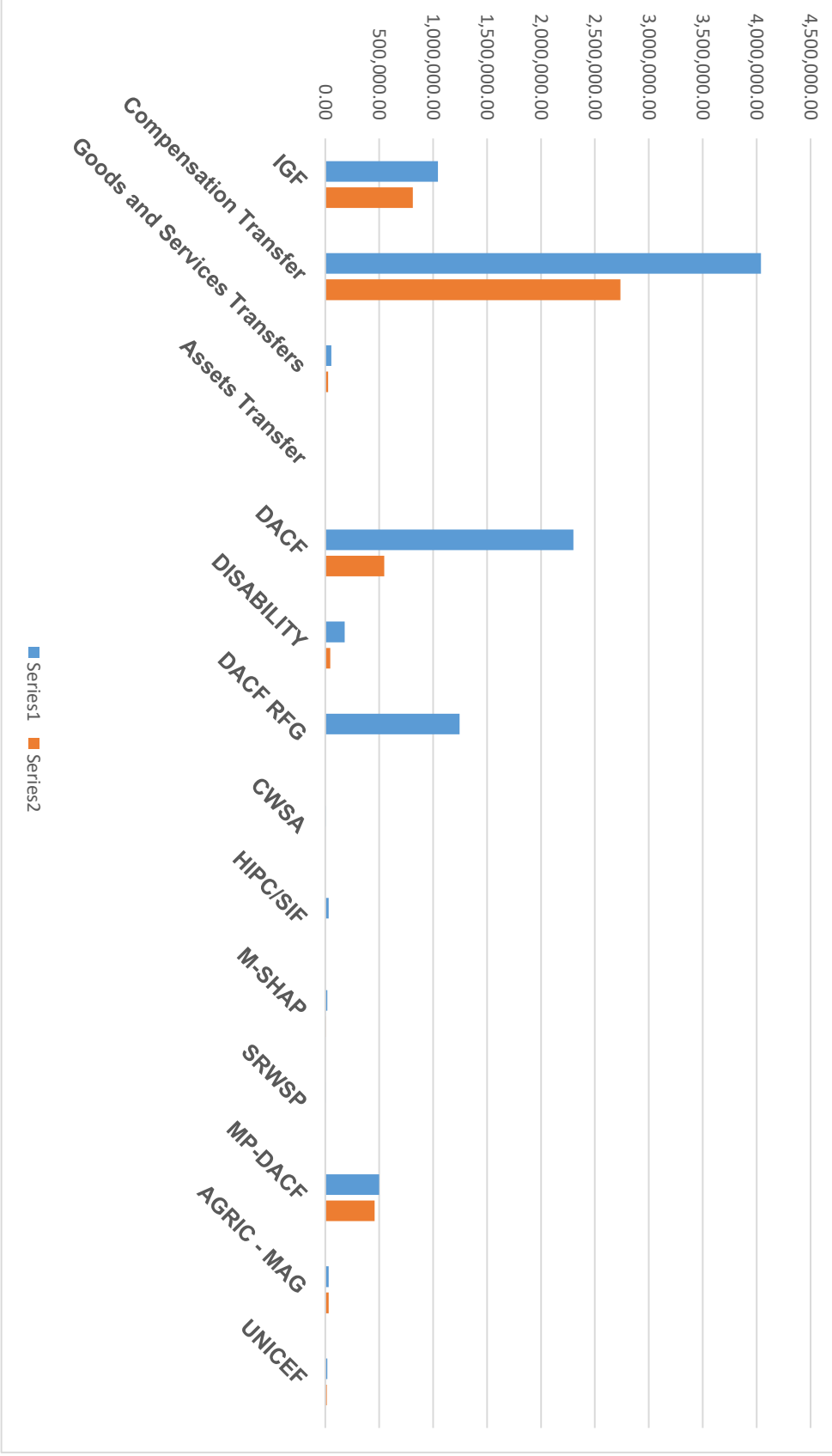
ITEM	FINANCIAL PERFORMANCE - REVENUE - IGF ONLY							
	2021		2022		2023		% Contribution as at August, 2023	% Performance as at August, 2023
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August, 2023		
Property Rate	56,600.00	43,299.06	54,900.00	18,806.00	56,400.00	42895.92	15.2%	76%
Basic Rates	1,270.00	-	1,270.00	-	4,000.00	-	0.0%	0%
Fees	118,700.00	51,495.00	144,900.00	125,563.00	213,900.00	157,441.00	55.8%	74%
Fines	5,200.00	6,940.00	8,000.00	9,365.00	10,000.00	1,820.00	0.6%	18%
Licenses	51,250.00	33,305.00	50,630.00	33,729.00	99,250.00	53,505.00	18.9%	54%
Land	25,000.00	17,860.00	55,000.00	58,334.41	75,000.00	13,692.40	4.8%	18%
Rent	2,900.00	4,980.00	3,400.00	5,912.14	25,000.00	12,990.00	4.6%	52%
Investment	200.00	-	200.00	5.16	200.00	20.19	0.0%	10%
Miscellaneous	500.00	1,965.45	-	-	-	-	0.0%	0%
Sub Total	261,620.00	159,844.51	318,300.00	251,714.71	483,750.00	282,364.51	100.0%	58%
Royalties	137,000.00	239,597.54	500,320.00	560,002.00	560,000.00	529,606.00	65.2%	95%
Total	398,620.00	399,442.05	818,620.00	811,716.71	1,043,750.00	811,970.51	100%	78%

CONTRIBUTION OF EACH ITEM TO TOTAL IGF REVENUE



REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2021		2022		2023		%Performance as at August, 2023
	BUDGET	ACTUAL	BUDGET	ACTUAL	Revised Budget	ACTUAL as at 31st August, 2023	
IGF	398,620.00	399,442.05	818,620.00	811,716.71	1,043,750.00	811,970.51	77.8%
Compensation Transfer	1,591,649.53	2,113,499.72	2,043,012.00	2,906,479.47	4,040,973.00	2,735,877.44	67.7%
Goods and Services Transfers	97,956.00	72,133.05	122,835.00	36,876.62	56,000.00	25,743.48	46.0%
Assets Transfer	-	-	25,180.00	-	-	-	0.0%
DACF	4,264,007.00	721,215.53	4,301,886.00	1,557,753.82	2,301,000.00	547,447.12	23.8%
DISABILITY	180,000.00	78,796.26	180,000.00	178,289.20	180,000.00	46,162.02	25.6%
DACF RFG	1,431,471.00	-	1,436,465.00	1,154,512.80	1,245,859.00	-	0.0%
CWSA	5,000.00	2.87	5,000.00	18,510.86	5,000.00	-	0.0%
HIPC/SIF	50,000.00	-	50,000.00	-	30,000.00	-	0.0%
M-SHAP	20,000.00	1,975.84	20,000.00	29,630.88	20,000.00	4,280.98	21.4%
SRWSP	1,000.00	-	1,000.00	-	2,000.00	-	0.0%
MP-DACF	400,000.00	294,672.22	400,000.00	363,976.30	500,000.00	458,434.67	91.7%
AGRIC – MAG	93,744.00	62,963.94	65,632.00	65,631.62	32,294.00	32,294.33	100.0%
UNICEF	50,000.00	43,000.00	30,000.00	30,003.13	20,000.00	15,000.00	75.0%
TOTAL	8,583,447.53	3,787,701.48	9,499,630.00	7,153,381.41	9,476,876.00	4,677,210.55	49.4%

The graphical presentation of all revenue sources



EXPENDITURE

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY									
Expenditure	2021		2022		2023		Actual as at August, 2023	% Performance as at August, 2023	
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023			
Compensation	56,136.00	41,695.32	42,116.00	23,519.63	69,119.00	30,698.38	44.4%		
Goods and Services	262,780.00	290,880.39	600,780.00	591,658.13	765,881.00	655,350.88	85.6%		
Assets	79,704.00	59,053.00	175,724.00	116,685.87	208,750.00	205,770.00	98.6%		
Total	398,620.00	391,628.71	818,620.00	731,863.63	1,043,750.00	891,819.26	85.4%		

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES									
Expenditure	2021		2022		2023		Actual as at August, 2023	% Performance as at August, 2023	
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023			
Compensation	1,647,785.53	2,155,195.04	2,085,128.00	2,929,999.10	4,110,092.00	2,766,575.82	67.3%		
Goods and Services	3,721,407.47	876,007.84	3,820,529.00	964,999.22	2,654,327.00	1,402,369.73	52.8%		
Assets	3,214,254.53	1,864,955.35	3,593,973.00	2,561,181.51	2,712,457.00	1,091,777.59	40.3%		
Total	8,583,447.53	4,896,158.23	9,499,630.00	6,456,179.83	9,476,876.00	5,260,723.14	55.5%		

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- ❖ **Ensure responsive, inclusive, participatory and representative decision-making at all levels.**
- ❖ **Strengthen domestic resources mobilization to improve capacity for revenue collection.**
- ❖ **Improve human capital development and management.**
- ❖ **Enhance capacity-building support to DCs to increase data availability.**
- ❖ **Ensure free, equitable and quality education for all by 2030.**
- ❖ **Eliminate gender disparities in education & ensure equal access to all levels.**
- ❖ **Achieve universal health coverage, including. financial. risk protection, access to qual. health-care services.**
- ❖ **Achieve access to adequate and equitable Sanitation and hygiene.**
- ❖ **Implement appropriate Social Protection System & measures.**
- ❖ **Ensure that the poor & vulnerable have equal rights to economic resources.**
- ❖ **Develop quality, sustainable & resilient infrastructure to support econ development & hum well-being.**
- ❖ **Achieve univ. and equitable access to water.**
- ❖ **Enhance incl urbanization & capacity for part hum settlement management in all countries.**
- ❖ **Increase investment to enhance agricultural productive capacity.**
- ❖ **Achieve full and productive employment & decent work for all.**
- ❖ **Devise and implement policies to promote sustainable tourism.**
- ❖ **Promote the implementation of sustainable management & development of all types of forests.**
- ❖ **Build resilient of people in vulnerable situation, reduce exposure to climate disaster.**

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Descriptor	Unit of Measurement	Baseline 2021		Previous Year (2022)		Current Year (2023)		Budget Year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Increased revenue generation	% Increase in revenue generation	100%	81.61%	100%	98%	100%	70.7%	100%	100%	100%	100%
Improved fiscal resource expenditure management	% of Exp. processed through GIFMIS	100%	95%	100%	98%	100	67%	100%	100%	100%	100%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	70%	60%	75%	62%	75%	55%	80%	82%	84%	85%
Increased access to potable water delivery	Population with access to potable water	40%	35%	100%	65%	100%	60%	100%	100%	100%	100
Increased access to electricity	% of population with access	78%	45%	80%	70%	82%	25%	84%	85%	85%	85%
Improved conditions of Urban roads	Km of motorable roads	20km	15km	40km	38km	40km	-	40km	40km	40km	40km
Improved conditions of feeder roads	Km of motorable roads	N/A	N/A	31 st Oct	29 th Oct	31 st Oct.	-	31 st Oct	31 st	31 st Oct	31 st Oct

Improved control and prevention of disasters	No. of communities given disaster edu.	25	3	30	20	30	15	20	20	20	20
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POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Previous Year (2022)		Current Year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Increase in adoption of Good Agricultural practices (GAP)	% of farmers practicing GAP	60%	40%	60%	50%	65%	50%	65%	65%	65%	65%
Increase in livestock and poultry production	% Increase in production	60%	50%	60%	55%	60%	50%	70%	70%	70%	70%
Increase in extension service delivery	AEA to farmer ratio	1.2	1.083333	1.2	0.666667	1.2	0.388889	1.2	0.388889	1.2	0.388889
Increase in school access to	No. of school under trees eliminated	4	2	4	2	5	2	5	5	5	5

education																			
Increased financial support to needy students	No. of needy students supported	100	75	100	120	150	10	150	200	200	200								

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Previous Year (2022)		Current Year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Increased access to health service delivery	Number of functional new health facilities	2	1	2	1	2	1	2	2	2	2
Increased public education on HIV	Percentage of new infections	7%	6.87%	7%	5.32%	6%	4.0%	2.0%	2.0%	2.0%	2.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	70%	55%	70%	60%	70%	61%	70%	70%	70%	70%

Improved quality of health care	Doctor patient ratio	1:7834	1:7434	1:7124	1:5913	1:7001	1:6934	1:6534	1:6534	1:6534	1:6534
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POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Previous Year (2022)		Current Year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organized	4	3	4	2	4	2	4	4	5	5
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	1	1	1	1	1	1	1	1	1	1

REVENUE MOBILIZATION STRATEGIES

Section Objective	Sector Strategy	Activity	Location	Indicators	Time Frame-Quarterly				Indicative (Gh¢)	Funding Source	Implementing Agency		
					1	2	3	4			Gog/ Others	Lead	Collaborating
TRANSPARENT AND ACCOUNTABLE GOVERNANCE													
	1. Develop the capacity of the district towards effective revenue mobilization	Training of 15 no revenue collectors	Nkrankwanta	15 no. Revenue collectors	X		X		3,000.00	IGF		DFO	CRS
	2. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management												
	4. Strengthen the revenue base of the DAS	Intensify public education on payment of rates	Nkrankwanta	Increased revenue		X	X	X	2,500.00	IGF		DFO/CRS	DBA/DPO/WORKS

5.Revaluation of property and strengthening of tax collection system	Engage rate payers and other stakeholders in fee-fixing resolution.	Nkrankwanta	Report and invitation letters			X			10,000.00	IGF		DBA	DPCCU	
	Set realistic and achievable targets for revenue staff	Nkrankwanta	Targets set for revenue for collectors	X								DFO	Budget committee	
	Periodic posting of revenue staff	Nkrankwanta	Postings letters of revenue collectors							IGF		DCD	DFO/HR	
	Intensify effective supervision and monitoring.	Nkrankwanta	Reports	X	X	X	X		500.00	IGF		CRS	DFO, DCD Budget Committee	
	Erection of revenue Check points/barriers	Nkrankwanta	Check points erected		X	X			1,000.00	IGF		CRS	DFO	
	Update revenue charts regularly	Nkrankwanta	Posting of revenue on notice board	X	X	X	X			IGF		CRS	DFO	
	Create credible and verifiable database	Nkrankwanta	Data availability		X	X	X		1,000.00	IGF		DCD/DB A/DFO/CRS	DCE	
	Prosecute rate defaulters to serve as deterrent	Nkrankwanta	Rate defaulters prosecute	X	X	X	X		1,000.00	IGF		DCD/CRS/DBA/DFO	Judiciary	

		Resource and empower substructure to support revenue generation and collection	Nkrankwanta	Substructure resourced and empowered		X	X			46,020.00	DACF		DCD	DPCU
		Institute award scheme for revenue collectors	Nkrankwanta	Award scheme instituted			X			2,000.00	IGF		DCE	Budget committee
		Promote transparent and accountability in revenue collection	Nkrankwanta	Quarterly meeting	X	X	X	X			IGF		DFO/CRS	DCD
		Valuation of properties	Nkrankwanta	List of Valuated properties			X	X		20,000.00	DACF		DCD	DCE, CRS DPCU
		Monitoring and Evaluation			X	X	X	X					DCD	DIA/DBA/DFO
	TOTAL									97,020.00				

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of Forty-Nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Accountants, Planning Officers, Revenue Officers, Human Resource Manager, Statistical Service, Executive officers and staff. The Program is being funded through the Assembly's with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, GOG, and District Development Facility.

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 mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

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

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

The number of staff delivering the sub-programme is Seventeen (17) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	2	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1	1
Internal Audit Reports	Number of Internal Audit Reports prepared	4	3	6	6	6	6
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	4	6	8	10	10

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by Nineteen (19) officers comprising of Accountants (4), Revenue Officers (10) and Commission collectors (5) with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2022	2023 as at August	2024	2025	2026	2027
Financial Statement prepared and submitted	Financial Statement prepared and submitted by	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Financial Statement prepared and submitted	Annual Financial Reports Submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	No. Of financial reports prepared and submitted	12	7	12	12	12	12
Revenue target set for Revenue Staff	Target set by	31 st December	-	31 st December	31 st December	31 st December	31 st December
Revenue Improvement Action Plan	Prepared by	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Quarterly reviewed by	January, April, July, September	January, April, July	January, April, July, September	January, April, July	January, April, July	January, April, July
		September	July,		July,	July,	July,

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	80	50	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
	Number of training workshops held	8	4	10	10	10	10
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Staff Training and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistic

1. Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The Planning, and Budget units as well as Statistical Department of the Assembly will be involved in the delivery of the sub-programme. The sub-programme will be budgeted for and funded from Internally Generated Fund, District Assemblies Common Fund, District Development Facility, and other Development partners interventions

The beneficiaries of the sub-programme include Units and Departments of the Assembly and the general public. The sub-programme will be executed by Eleven (11) staff, Four (4) at the Planning Unit and Six (6) at the Budget Unit, and One (1) Statistical Department.

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

Inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	2	5	5	5	5
Composite Budget Prepared	Copy of Approved Composite budget	1	0	1	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	2	4	4	4	4
	Four DPCU Meetings Minutes	4	2	4	4	4	4
Rate payer's consultation conducted	No. of reports	1	1	1	1	1	1
	Consultation conducted by	July	July	July	July	July	July
Town hall meeting held	No. of reports on file	4	2	2	2	2	2
Data collection/updating of localized indicators under SDG's	Number of Data collected	3	2	4	4	4	4
Conduct market survey on prices of goods and services	Number of monthly surveys conducted	4	8	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2022	2023 as at August	2024	2025	2026	2027
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	2	2	2
	Number of area council supplied with furniture	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 Nineteen (19) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring and Accountability Enhanced	Percentage of schools monitored annually	85%	85%	100%	100%	100%	100%
Monitoring and Accountability Enhanced	Teacher Attendance Rate	90%	95%	98%	98.8%	99%	99.60%
School Enrolment Increased	GER						
	KG	96.70%	112.00%	112.00%	114.00%	112.00%	110.00%
	PRM	82.50%	95.00%	95.00%	105.00%	116.00%	114.00%
	JHS	60.90%	84.00%	84.00%	92.00%	97.00%	100.00%
	SHS	80%	90%	90%	91.00%	92.00%	93.00%
	NER:						
	KG	58.80%	68.80%	68.80%	74.00%	80.00%	87.00%
	PRM	68.10%	80.00%	80.00%	86.00%	91.00%	97.00%
	JHS	31.10%	43.10%	43.10%	50.20%	57.00%	69.00%
	SHS	54.70%	57.00%	57.00%	60.00%	63.00%	66.00%
	GAR:						
	KG	104.60%	115.40%	115.40%	121.00%	134.40%	145.20%
PRM	81.20%	92.30%	92.30%	97.00%	108.20%	115.70%	
JHS	66.80%	79.20%	79.20%	84.00%	90.10%	97.40%	
SHS	72.30%	82.20%	82.20%	84.00%	86%	88%	

	NAR	35.30%	47.20%	47.20%	54.60%	61.20%	67.20%
	KG						
	PRM	55.80%	67.20%	67.20%	69.10%	75.20%	82.40%
	JHS	28.10%	37.20%	37.20%	42.70%	48.90%	55.50%
	SHS	34.00%	39.90%	39.90%	45.00%	50.00%	55.00%
	GPI:						
	KG	0.91	1	1	1	1	1
	PRM	0.91	0.99	0.99	1	1	1
JHS	0.82	1	1	1	1	1	
SHS	0.55	0.6	0.6	0.65	0.7	0.75	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio						
	(English):						
	KG	01:00.2	1:01	1:01	1:01	1:01	1:01
	PRM	01:00.5	01:00.7	01:00.7	1:01	1:01	1:01
	JHS	1;0.8	1:01	1:01	1:01	1:01	1:01
	Pupil Core KG Textbooks Ratio	1:01	1:01	1:01	1:01	1:01	1:01
	(Math)						
	PRM	01:00.5	1:01	1:01	1:01	1:01	1:01
	JHS	01:00.8	1:01	1:01	1:01	1:01	1:01
	Pupil Core Textbooks Ratio						
(Science)							
PRM	01:00.8	1:01	1:01	1:01	1:01	1:01	
JHS	01:00.9	1:01	1:01	1:01	1:01	1:01	
Improved Teacher Professionalism and Deployment	PTR:						
	KG	30:01:00	35:01:00	35:01:00	35:01:00	35:01:00	35:01:00
	PRM	29:01:00	32:01:00	32:01:00	35:01:00	35:01:00	35:01:00
	JHS	12:01	18:01	18:01	22:01	26:01:00	30:01:00

BECE Performance (%)	Core Subject (English)	96	-	100	100	100	100
	Core Subject (Maths)	98.1	-	100	100	100	100
	Core Subject (Science)	96.9	-	100	100	100	100
	Core Subject (Social Studies)	98.7	-	100	100	100	100
WASSCE Performance (%)	Core Subject (English)	84.3	-	90	95	100	100
	Core Subject (Maths)	93.8	-	95	100	100	100
	Core Subject (Science)	93.8	-	95	100	100	100
	Core Subject (Social Studies)	80.9	-	85	90	95	100

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

Undertaking health education and family immunization and nutrition programmes.

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

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

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate with total staff strength of three (3). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	Per capita OPD attendance	1	1	1	1	1	1
	Equity geography: Midwife to WIFA ratio	0.52778	0.38889	0.31944	0.31944	0.31944	0.31944
	Equity geography: Doctor to population	1:30,680	1:20,000	1:15,000	1:15000	1:15,000	1:15000
	Equity geography: Nurse to population	0.25	0.18056	0.18056	0.18056	0.18056	0.18056
	Proportion of facilities with at least one functional vehicles (motorbike)	25%	70%	90%	100%	90%	100%
Reduce Morbidity and Mortality, Intensify Prevention and Control of Non-Communicable Diseases	Institutional all-cause mortality rate	2.88%	1.50%	1.50%	1.50%	1.50%	1.50%
	Institutional Malaria Under 5 Case Fatality Rate	0.06%	0.05%	0.05%	0.05%	0.05%	0.05%
	Institutional Infant Mortality Rate	0	0	0	0	0	0
	Institutional Neonatal Mortality Rate	0	0	0	0	0	0
	Institutional Maternal Mortality Ratio	0	0	0	0	0	0
	Percentage of supervised delivery in the district	50.3	60%	70%	80%	70%	80%
	Family planning coverage	42.5	50%	50%	50%	50%	50%
Enhance Efficiency in Governance and Management	Percentage of claims NHIS claims submitted on time	100%	100%	100%	100%	100%	100%
	Percentage of rejections on claims submitted to NHIS	10%	5%	2%	2%	2%	2%
	Proportion of IGF spent on goods and services.	70%	60%	60%	50%	60%	50%
	Proportion of IGF spent on investment	0	0	0	0	0	0

	Proportion of sub-districts with functional Public Health Emergency Management committees	100	100%	100%	100%	100%	100%
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is.

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

2. Budget Sub-Programme Description

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

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

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

provision of facilities and services such as water, schools, library, community centers 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, UNICEF 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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Social and Economic conditions of PWDs improved	Number of beneficiaries assisted	45	0	70	75	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	147	147	600	700	700	700
Vulnerable people and indigents registered unto the NHIS	Number of people registered on the NHIS	5627	1631	2400	2700	3000	3000
Child rights protection and promotion issues addressed in the various communities	Number of communities sensitised on child rights issues	10	20	5	20	20	30
	Number of child rights issues addressed and resolved	46	38	120	140	150	150
Data on Associations, clubs and groups in the District collated	Number of groups/associations identified and registered	0	0	50	25	25	25
skills of rural people in entrepreneurship enhanced	Number of people trained in income generating activities	50	50	100	120	140	140

Public Awareness on social issues	Number of communities sensitized on social issues	5	5	15	15	20	20
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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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Legalization of registered Births and Deaths

Storage and management of births and deaths records/register.

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

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

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

Verification and authentication of births and deaths certificates for institutions.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	Number of working days.	60	60	50	50	50	50
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the sub-programme are

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

2. Budget Sub-Programme Description

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

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

Undertaking health education and family immunization and nutrition programmes.

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

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

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry. The sub-programme would be delivered through the offices of the District Health the Environmental Health Unit with total staff strength of Eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, DACF,

and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Premises Inspected to detect nuisance	Number of houses inspected	345	350	450	450	450	450
Reliable and accessible trash collection centres designed	No of collection points designed filed	7	7	8	8	8	8
Regulations/Bye-laws on Sanitation developed and enforced							
	Copy of Bye-laws developed and in use.	1	1	1	1	1	1
	No. of						
	Successful	68	60	70	60	57	60
	Prosecution made						
	Sanitary offenders Prosecuted	10	9	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The infrastructure delivery and management programme gives technical inputs or advice in matters relating to formulation, development, engineering, implementation and monitoring and Evaluation of infrastructural policies, projects and programmes to ensure sustainability. The programme is responsible for evaluating technical and economic context of consultancy proposals submitted to the Assembly, coordinating and supervising the implementing physical planning schemes for the District. The programme is also responsible for monitoring and supervising the delivery of road and civil works. A total of sixteen (16) staff will be responsible of the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation and Updating of Local Plans within the district	No. of New local plans prepared	3	2	4	4	4	4
	Number of local plans updated	2	2	4	5	5	5
Planning Committee Meetings organized	Number of meetings held	4	8	12	12	12	12
Development/ Planning permits processed, and development sites monitored and inspected	Duration of processing a permit	30days	30days	30days	30days	30days	30days
	No. of permits processed	40	75	100	150	200	250
	No. of Building sites monitored and inspected	45	120	150	200	300	400
Street Naming and property addressing system continued	Number of streets assigned with names	20	15	60	90	120	150
	Number of Properties numbered	85	60	700	1500	3000	4000

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

- To create & sustain an efficient & effective transport systems

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the implementation of policies on Works and advise the Assembly on matters relating to works. Assist the Assembly in executing its functions in relation to Provision of Civil Works (, public buildings, rural housing, water and sanitation), Utility Service Delivery (water and sewage, etc.), and Monitoring and Supervision of Works.

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

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

The Department has a total staff of thirteen (13) to oversee the effective delivery of the sub-programme and the breakdown is as follows; Three (3) Assistant Engineers, One (1) Chief Technician Engineer, Two (2) Technical Officers, One (1) Works Superintendent, Two (2) Nabco Officers, and Four (4) drivers.

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

The major challenges confronting the sub-programme are;

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Streetlights maintained	% of faulty streetlights maintained	80%	80%	100%	100%	100%	100%
Access to portable water Increased	% increase in access to portable water	80%	80%	85%	90%	92%	93%
Maintenance plan prepared	Plan prepared by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

1. Budget Programme Objectives

- To improve access roads in the district.
- To create & sustain an efficient & effective transport system.

2. Budget Sub-Programme Description

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

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

The Road unit design, tendering and supervise the construction of feeder roads, The Department has a total staff of One (1) Transport Officer to oversee the effective delivery of the sub-programme and

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

The major challenges confronting the sub-programme are;

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
maintenance of official vehicles	No. of official vehicle maintained	5	3	5	5	5	5
Access feeder roads conditions improved	KM of feeder roads constructed/improved	40km	30km	40km	40km	40km	40km

4. Budget Sub-Programme Standardized Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme seeks to deliver the following:

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

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

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

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

The beneficiaries of the programmes are;

Unemployed youth, Women and men entrepreneurs, Potential Entrepreneurs

Two (2) officers of the BAC would see to the implementation of the sub programme.

The challenges that are usually faced are;

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs in the informal sector organised.	Number of beneficiaries trained	60	60	120	120	120	120
Managerial training for women and men entrepreneurs organised.	Number of beneficiaries trained	210	120	220	220	220	220
Information communication and Technology training organised.	Number of beneficiaries trained	60	40	60	60	60	60
Participation in Trade shows and exhibitions promoted	Number of beneficiaries benefitting from trade shows	40	50	60	60	60	60
Start-up support to beneficiaries provided.	Number of beneficiaries supported	60	30	70	70	70	70
Performance of selected beneficiaries monitored and evaluated	Number of monitoring visits conducted	4	3	4	4	4	4
Counselling and advisory services provided.	Number of people	65	60	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

- Promote a demand driven approach to agricultural development.
- Improve production efficiency and yield.
- Promote livestock and poultry development for food and nutrition security and income generation.

2. Budget Sub-Programme Description

The District would enable farmers to stay abreast with good agricultural practices, identify updates and disseminate technological packages. It would also help to increase the number of beneficiaries and outputs under the planting for food and jobs. (PF&J) programme.

Nutrition and food fortification would improve, while reducing post-harvest losses. Diversification of Livelihood options would involve agro-processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products. New and improved seed/planting material/breeding stock (high yielding, short duration, disease, and pest resistant and nutrient-fortified) would be introduced to increase productivity. The sub-program focuses on reducing risks associated with natural disaster, diseases/pest outbreak and ensuring availability of food stocks.

It also seeks to improve the warehousing systems and develop technologies in post-harvest handling for actors along the value chain. It further seeks to improve the intake of nutrients-dense foods through awareness creation. The Sub-Program seeks to coordinate early warning systems to prevent and manage emergencies as well as ensure the availability of farm power machinery and other engineering technologies for all categories of farmers and agro-processors along the value chain.

Subsistence farmers would be supported to diversify their production systems and engage in alternative livelihood activities such as agro-processing (palm oils, gari etc. production from agriculturally based products). NGOs in microfinance would be

identified to promote and sustain community-based saving and credit schemes. The need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition would be addressed. The program seeks to enhance incomes of farmers through:

- Promotion of cash crop and livestock production for income in the ecological zone through extension services and enhanced access to certified seeds for food, cash crops and improved breeding stock and other production inputs along the value chain.
- Farmers would be grouped for easy access to input and output market would be promoted by holding sensitization sessions for farmers to explain the benefits of cooperative efforts, particularly in storage, processing and transporting of produce to markets.
- Assistance and advice will be provided to farmer groups for the establishment of FBOs.
- Risks associated with natural disasters, disease/pest outbreaks will be reduced through plant clinics, vaccination and awareness creation to ensure food security.
- Farmers would be sensitized to ensure good post-harvest handling by actors along the value chain. Regulations on pesticides and certified seeds will be enforced through regular market surveillance.
- Daily phytosanitary activities on the Dormaa West –Ivory Coast borders will be carried out to regulate imports and exports of agricultural related materials.
- Vaccination of poultry and ruminants against scheduled diseases would be carried out.
- The Department of Agriculture will facilitate the establishment of five slabs and a fish nursery for effective meat inspection and readily fingerlings for fish farmers respectively.

Organizational units responsible for delivering the sub-program are the Extension Services, Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services, Plant Protection and Regulatory Services with a staff strength of Thirteen (13), made up of Director,

Agriculture officers, Assistant Agriculture officers, Production officers, Technical Officers and Accountant

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Yields in the production of the under listed crops, birds and animals increased							
Rice(Paddy)	Metric Tons per Hectare	2.69	2.82	2.82	3	3.5	3.5
Plantain		11.89	11.89	11.89	12	13	13.2
Cocoyam		6.46	6.6	6.6	7	7	7.2
Cassava		24.43	24	24	25	25.5	25.5
Yam		17.73	13	13	15	15.5	15.5
Poultry	Number	95,866	721,392	855,362	895,898	900,000	950,000
Sheep		6701	7354	8,340	9,374	9,500	10,000
Pigs		1861	1751	1,914	2,025	2100	2,160
Goats		6235	6325	9,129	7,372	9,500	9,800

Planting for Export and Rural Development (PERD)	Number of seedlings distributed	0	5,000	40,000	5,000	5000	5000
Planting for Food and Jobs (PF&J)	Number of Beneficiaries	6,324	8,738	9000	9500	10,000	10,500
Rearing for Food and Jobs (RF&J)	Number of Beneficiaries	0	150	200	250	300	350
Agricultural technologies increased	Number of new sustainable Agricultural technologies	22	35	40	40	50	50
Access to relevant technologies along the value chain increased	Number of AEA's receiving ToTn technologies	9	15	15	18	20	20
	Number of FBO's and CBO's trained on new technologies developed	28	35	40	45	45	45
	Number of agricultural information centers functional	0	0	0	0	0	0
Post –harvest losses reduced							
Maize	Percentage reduction in losses per annum	15.85	15	14.45	12.9	10	9
Rice		3.64	5	2.9	1.5	1.0	1
Cassava		16.45	15	15.95	17.55		
Yam		17.33	15	12.5	12	10	9
Plantain		4	3	2	1.5	1.5	1
Cocoyam		5	3	4.7	4.7	4.2	4
Maize	Percentage increase in processed produce per annum	20	20	25	25.5	30	30.5
Rice		10	8.4	9	9.5	11	12
Cassava		5.5	6.2	7	7.2	7.5	8
Yam		9.6	9	9.2	9.5	10	10.4
Plantain		12	10	11	11.5	12	12.25
Cocoyam		11.2	10	10.5	11	12	12.5
Improved technologies	Number of farmers	5,500	6,700	6,000	6,500	6,800	7,000

along the value chain adopted	Rate of adoption	40.20%	45.50%	48.80%	50.00%	50%	60%
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of small, medium and large-scale Enterprises	
Internal management of the organisation	

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

2. Budget Sub-Programme Description

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

Major mitigation and prevention strategies include:

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

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

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

These institutions include:

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

The source of funding for the implementation of the programme is Government of Ghana. Beneficiaries of the programme are directly or indirectly the entire population of Nkrankwanta District. The staff strength of the organization is Eleven (11).

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims reduced	Number of people affected by disaster	40	20	60	60	60	60
Awareness creation enhanced	No. of awareness campaign organized	10	14	17	21	21	21
Disaster Volunteer Groups increased	Number of zones with DVG's	15	10	20	20	20	20
Disaster victims supported	% Of victims supported	24	15	80	90	90	90
Capacity of staff on disaster preparedness plan increased	Number of staff trained	6	6	14	20	20	20

	Number of workshops organized	5	4	10	13	13	13
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4. Budget Sub-Programme Operations and Project

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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-forestation.

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring and patrolling enhanced	No. of patrols undertaken	96 days	100	280 days	280 days	280 days	280 days
Illegal logging reduced	No. of trucks arrested	41	32	35	35	35	35
Education and Sensitization programmes increased	No. of radio talk shows	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: DORMAA WEST DISTRICT ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
					Contract Sum	Payment		Budget	Budget	Budget	Budget
1		Construction of 3 Units Classroom Block at Nkwantaso		100%	250,031.50	143,339.85	106,691.65	100,000.00			
2		Construction of 3 Units Classroom Block at Yawusukrom		100%	249,831.50	132,673.65	117,157.85	100,000.00			
3		Construction of CHPS Compound at Awlakrom	CHPS Compound	20%	430,000.00	0.00	430,000.00	109,120.00			
4		Construction of 6-Unit Classroom Block at Nkrankwanta Presby JHS		20%	1,131,858.00	55,000.00	1,076,858.00	150,000.00			
5		Construction of an ICT Center with Office & Toilet at Nkrankwanta		100%	517,235.80	300,000.00	217,235.8	200,000.00			
6		Construction of 1No. 2-Unit KG Block with & Toilet facility at Yaakrom		80%	243,131.80	230,475.21	12,656.59	0.00			

7	Construction of Emergency Ward at Nkrankwanta District Hospital		60%	682,412.45	318,063.63	364,348.82	0.00				
8	Construction of Slaughterhouse		60%	81,200.00	40,821.80	40,378.20	39,104.00				

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: DORMAA WEST DISTRICT ASSEMBLY											
NO.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)						
1	Drilling and Mechanization of 4no. Borehole	4No.Borehole	IGF	153,521.00							
2	Extension of Electricity	Electricity	IGF	29,104.00							
3	Construction of GES Office Complex at Nkrankwanta	Office Complex	DACF RFG	723,541.00	CONCEPT NOTE						

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,558,152		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,600,243	0		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	596,404		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	30,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	30,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	190,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,480,387		
500103 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,499,561		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	246,160		
570102 6.1 Achieve univ. and equit access to water	0	153,926		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	242,000		
610301 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	25,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	230,000		
640101 Improve human capital development and management	0	103,859		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	68,000		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	35,000		
Grand Total ¢	8,600,243	8,540,949	59,294	0.69

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
316 02 00 001 27					
Finance, ,		8,600,243.00	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0003 RATE					
Property income [GFS]		68,900.00	0.00	0.00	0.00
1413001	Property Rate	64,400.00	0.00	0.00	0.00
1413002	Basic Rate	3,500.00	0.00	0.00	0.00
1413004	General Rates	1,000.00	0.00	0.00	0.00
Output 0004 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		278,825.00	0.00	0.00	0.00
1423001	Markets Tolls	18,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	240,025.00	0.00	0.00	0.00
1423011	Marriage Registration	2,800.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,500.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Output 0005 LAND AND ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		652,028.00	0.00	0.00	0.00
1412003	Stool Land Revenue	602,028.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
Sales of goods and services		20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
Output 0006 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		95,200.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	400.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	400.00	0.00	0.00	0.00
1422008	Business Centers	0.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011	Artisans	4,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422012	Kiosk License	4,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	8,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422016	Lottery Business	200.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019	Timber Products	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422023	Communication Seives	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422029	Mobile Sale Van	300.00	0.00	0.00	0.00
1422031	Wheel Trucks	0.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	4,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	300.00	0.00	0.00	0.00
1422053	Block And Concrete Products	200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	700.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
Output 0007 FINES					
Property income [GFS]		0.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		13,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	6,000.00	0.00	0.00	0.00
Output 0008 RENT					
Property income [GFS]		22,000.00	0.00	0.00	0.00
1415002	Ground Rent	7,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	15,000.00	0.00	0.00	0.00
Output 0009 GRANT					
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		7,420,090.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,519,190.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,501,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331005	HIPC	30,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	7,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	723,541.00	0.00	0.00	0.00
Output	0010 INVESTMENT				
	Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	200.00	0.00	0.00	0.00
Grand Total		8,600,243.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	0	0	0	8,540,949	8,576,531	8,626,358
Management and Administration	0	0	0	3,775,818	3,797,659	3,813,576
	0	0	0	2,101,316	2,122,174	2,122,329
	0	0	0	708,123	709,106	715,204
	0	0	0	250,000	250,000	252,500
	0	0	0	670,520	670,520	677,225
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,520,043	2,522,816	2,545,243
	0	0	0	297,322	300,095	300,295
	0	0	0	52,000	52,000	52,520
	0	0	0	250,000	250,000	252,500
	0	0	0	957,180	957,180	966,752
	0	0	0	180,000	180,000	181,800
	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
	0	0	0	723,541	723,541	730,776
Infrastructure Delivery and Management	0	0	0	1,337,801	1,342,696	1,351,179
	0	0	0	522,471	527,366	527,696
	0	0	0	375,030	375,030	378,780
	0	0	0	433,300	433,300	437,633
	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	842,287	848,360	850,710
	0	0	0	632,287	638,360	638,610
	0	0	0	10,000	10,000	10,100
	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
	0	0	0	5,000	5,000	5,050
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	8,540,949	8,576,531	8,626,358

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	0	0	0	8,540,949	8,576,531	8,626,358
Management and Administration	0	0	0	3,775,818	3,797,659	3,813,576
SP1.1: General Administration	0	0	0	3,664,459	3,686,300	3,701,104
21 Compensation of employees [GFS]	0	0	0	2,184,072	2,205,913	2,205,913
211 Wages and salaries [GFS]	0	0	0	2,142,516	2,163,941	2,163,941
21110 Established Position	0	0	0	2,085,816	2,106,674	2,106,674
21111 Wages and salaries in cash [GFS]	0	0	0	31,200	31,512	31,512
21112 Wages and salaries in cash [GFS]	0	0	0	25,500	25,755	25,755
212 Social contributions [GFS]	0	0	0	41,556	41,972	41,972
21210 Actual social contributions [GFS]	0	0	0	41,556	41,972	41,972
22 Use of goods and services	0	0	0	1,112,520	1,112,520	1,123,645
221 Use of goods and services	0	0	0	1,112,520	1,112,520	1,123,645
22101 Materials - Office Supplies	0	0	0	205,000	205,000	207,050
22102 Utilities	0	0	0	61,500	61,500	62,115
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	411,020	411,020	415,130
22107 Training - Seminars - Conferences	0	0	0	248,000	248,000	250,480
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	155,000	155,000	156,550
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	367,867	367,867	371,546
281 Property expense other than interest	0	0	0	15,000	15,000	15,150
28141	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	352,867	352,867	356,396
28210 General Expenses	0	0	0	352,867	352,867	356,396
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	7,500	7,500	7,575
22 Use of goods and services	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP1.5: Human Resource Management	0	0	0	103,859	103,859	104,898
22 Use of goods and services	0	0	0	103,859	103,859	104,898
221 Use of goods and services	0	0	0	103,859	103,859	104,898
22101 Materials - Office Supplies	0	0	0	29,859	29,859	30,158
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
Social Services Delivery	0	0	0	2,520,043	2,522,816	2,545,243

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	1,499,561	1,499,561	1,514,557
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	131,020	131,020	132,330
282 Miscellaneous other expense	0	0	0	131,020	131,020	132,330
28210 General Expenses	0	0	0	131,020	131,020	132,330
31 Non Financial Assets	0	0	0	1,303,541	1,303,541	1,316,576
311 Fixed assets	0	0	0	1,303,541	1,303,541	1,316,576
31112 Nonresidential buildings	0	0	0	1,303,541	1,303,541	1,316,576
SP2.2 Public Health Services and Management	0	0	0	246,160	246,160	248,622
22 Use of goods and services	0	0	0	137,040	137,040	138,410
221 Use of goods and services	0	0	0	137,040	137,040	138,410
22101 Materials - Office Supplies	0	0	0	112,040	112,040	113,160
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	109,120	109,120	110,211
311 Fixed assets	0	0	0	109,120	109,120	110,211
31112 Nonresidential buildings	0	0	0	109,120	109,120	110,211
SP2.3 Social Welfare and Community Development	0	0	0	532,322	535,095	537,645
21 Compensation of employees [GFS]	0	0	0	277,322	280,095	280,095
211 Wages and salaries [GFS]	0	0	0	277,322	280,095	280,095
21110 Established Position	0	0	0	277,322	280,095	280,095
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
SP2.5 Environmental Health and Sanitation Services	0	0	0	242,000	242,000	244,420
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22102 Utilities	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	1,337,801	1,342,696	1,351,179
SP3.1 Physical and Spatial Planning Development	0	0	0	187,705	188,902	189,582

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	119,705	120,902	120,902
211 Wages and salaries [GFS]	0	0	0	119,705	120,902	120,902
21110 Established Position	0	0	0	119,705	120,902	120,902
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,150,096	1,153,794	1,161,597
21 Compensation of employees [GFS]	0	0	0	369,766	373,464	373,464
211 Wages and salaries [GFS]	0	0	0	369,766	373,464	373,464
21110 Established Position	0	0	0	369,766	373,464	373,464
22 Use of goods and services	0	0	0	580,300	580,300	586,103
221 Use of goods and services	0	0	0	580,300	580,300	586,103
22101 Materials - Office Supplies	0	0	0	305,300	305,300	308,353
22105 Travel - Transport	0	0	0	76,000	76,000	76,760
22106 Repairs - Maintenance	0	0	0	185,000	185,000	186,850
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	200,030	200,030	202,030
311 Fixed assets	0	0	0	200,030	200,030	202,030
31112 Nonresidential buildings	0	0	0	29,104	29,104	29,395
31131 Infrastructure Assets	0	0	0	170,926	170,926	172,635
Economic Development	0	0	0	842,287	848,360	850,710
SP4.1 Trade, Tourism and Industrial Development	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
SP4.2 Agricultural Services and Management	0	0	0	797,287	803,360	805,260
21 Compensation of employees [GFS]	0	0	0	607,287	613,360	613,360
211 Wages and salaries [GFS]	0	0	0	607,287	613,360	613,360
21110 Established Position	0	0	0	607,287	613,360	613,360
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster Prevention and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,540,949	8,576,531	8,626,358

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total/IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
									Statutory	Capex ABFA	Other		Goods Service	Capex	Tot External	
Donnraa West District-Nkrankwanta	3,459,896	2,255,380	659,120	6,374,396	98,256	821,867	230,030	1,150,153	0	0	30,000	82,859	723,541	806,400	8,540,349	
Management and Administration	2,085,816	936,020	0	3,021,836	98,256	609,867	0	708,123	0	0	0	45,859	0	45,859	3,773,018	
Central Administration	2,085,816	880,520	0	2,966,336	98,256	599,867	0	698,123	0	0	0	0	0	0	3,664,459	
Administration (Assembly Office)	2,085,816	880,520	0	2,966,336	98,256	599,867	0	698,123	0	0	0	0	0	0	3,664,459	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Human Resource	0	48,000	0	48,000	0	10,000	0	10,000	0	0	0	45,859	0	45,859	103,859	
Human Resource	0	48,000	0	48,000	0	10,000	0	10,000	0	0	0	45,859	0	45,859	103,859	
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500	
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500	
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500	
Social Services Delivery	277,322	588,060	659,120	1,504,502	0	22,000	30,000	52,000	0	0	30,000	30,000	723,541	753,541	2,520,043	
Education, Youth and Sports	0	156,020	550,000	706,020	0	10,000	30,000	40,000	0	0	30,000	30,000	723,541	723,541	1,499,561	
Office of Departmental Head	0	156,020	550,000	706,020	0	10,000	30,000	40,000	0	0	30,000	30,000	723,541	723,541	1,499,561	
Health	0	372,040	109,120	481,160	0	7,000	0	7,000	0	0	0	0	0	0	488,160	
Office of District Medical Officer of Health	0	132,040	109,120	241,160	0	5,000	0	5,000	0	0	0	0	0	0	246,160	
Environmental Health Unit	0	240,000	0	240,000	0	2,000	0	2,000	0	0	0	0	0	0	242,000	
Social Welfare & Community Development	277,322	40,000	0	317,322	0	5,000	0	5,000	0	0	0	0	0	30,000	532,322	
Office of Departmental Head	277,322	20,000	0	297,322	0	5,000	0	5,000	0	0	0	0	0	0	302,322	
Social Welfare	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	30,000	230,000	
Infrastructure Delivery and Management	489,471	466,300	0	955,771	0	175,000	200,030	375,030	0	0	0	7,000	0	7,000	1,337,801	
Physical Planning	119,705	68,000	0	187,705	0	0	0	0	0	0	0	0	0	0	187,705	
Office of Departmental Head	119,705	68,000	0	187,705	0	0	0	0	0	0	0	0	0	0	187,705	
Works	369,766	398,300	0	768,066	0	175,000	200,030	375,030	0	0	0	7,000	0	7,000	1,150,096	
Office of Departmental Head	369,766	368,300	0	738,066	0	175,000	46,104	221,104	0	0	0	7,000	0	7,000	966,170	
Water	0	0	0	0	0	0	153,926	153,926	0	0	0	0	0	0	153,926	
Feeder Roads	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
Economic Development	607,287	225,000	0	832,287	0	10,000	0	10,000	0	0	0	0	0	0	842,287	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,085,816
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Compensation of employees [GFS]						2,085,816	
Objective	000000	Compensation of Employees					2,085,816
Program	91001	Management and Administration					2,085,816
Sub-Program	91001001	SP1.1: General Administration					2,085,816
Operation	000000		0.0	0.0	0.0	2,085,816	
Wages and salaries [GFS]						2,085,816	
2111001 Established Post						2,085,816	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				698,123	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)	Bono					
Location Code	0710001	Dormaa West-Nkrankwanta						

Compensation of employees [GFS]							98,256
Objective	000000	Compensation of Employees					98,256
Program	91001	Management and Administration					98,256
Sub-Program	91001001	SP1.1: General Administration					98,256
Operation	000000		0.0	0.0	0.0		98,256

Wages and salaries [GFS]							56,700
2111102	Monthly paid and casual labour						31,200
2111208	Funeral Grants						5,000
2111215	Rations						3,000
2111224	Traditional Authority Allowance						5,000
2111225	Boards /Committees Allowance						5,000
2111243	Transfer Grants						5,000
2111248	Special Allowance/Honorarium						2,500
Social contributions [GFS]							41,556
2121001	13 Percent SSF Contribution						4,056
2121004	End of Service Benefit (ESB/Ex-Gratia)						37,500

Use of goods and services							557,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					557,000
Program	91001	Management and Administration					557,000
Sub-Program	91001001	SP1.1: General Administration					557,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					393,000

Use of goods and services							393,000
2210201	Electricity charges						20,000
2210202	Water						7,000
2210203	Telecommunications						4,000
2210204	Postal Charges						2,000
2210503	Fuel and Lubricants - Official Vehicles						160,000
2210509	Other Travel and Transportation						10,000
2210510	Other Night allowances						5,000
2210511	Local travel cost						45,000
2210701	Training Materials						3,000
2210709	Seminars/Conferences/Workshops - Domestic						90,000
2210711	Public Education and Sensitization						10,000
2210804	Contract appointments						10,000
2210905	Assembly Members Sitings All						20,000
2210906	Unit Committee/T. C. M. Allow						5,000
2211101	Bank Charges						2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					129,000

Use of goods and services							129,000
2210101	Printed Material and Stationery						15,000
2210102	Office Facilities, Supplies and Accessories						25,000
2210103	Refreshment Items						20,000
2210108	Construction Material						50,000
2210113	Feeding Cost						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210122	Value Books					8,000	
	2210301	Cleaning Materials					5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000	
		Use of goods and services					30,000	
	2210902	Official Celebrations					30,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
	2210404	Hotel Accommodations					5,000	
		Other expense					42,867	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					42,867	
Program	91001	Management and Administration					42,867	
Sub-Program	91001001	SP1.1: General Administration					42,867	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		37,867	
		Miscellaneous other expense					37,867	
	2821001	Insurance and compensation					1,367	
	2821007	Court Expenses					2,500	
	2821008	Awards and Rewards					2,000	
	2821009	Donations					17,000	
	2821010	Contributions					15,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		5,000	
		Property expense other than interest					5,000	
	2814101	Rent					5,000	
		Amount (GH¢)						
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	250,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
		Use of goods and services					40,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001001	SP1.1: General Administration					40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000	
		Use of goods and services					40,000	
	2210503	Fuel and Lubricants - Official Vehicles					40,000	
		Other expense					210,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					210,000	
Program	91001	Management and Administration					210,000	
Sub-Program	91001001	SP1.1: General Administration					210,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		210,000	
		Miscellaneous other expense					210,000	
	2821010	Contributions					210,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	630,520
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							515,520
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					515,520
Program	91001	Management and Administration					515,520
Sub-Program	91001001	SP1.1: General Administration					515,520
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	353,500
Use of goods and services							353,500
2210114 Rations							20,000
2210201 Electricity charges							28,500
2210503 Fuel and Lubricants - Official Vehicles							70,000
2210509 Other Travel and Transportation							70,000
2210709 Seminars/Conferences/Workshops - Domestic							145,000
2210908 Property Valuation Expenses							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	72,020
Use of goods and services							72,020
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210113 Feeding Cost							36,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							6,020
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210404 Hotel Accommodations							10,000
Other expense							115,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					115,000
Program	91001	Management and Administration					115,000
Sub-Program	91001001	SP1.1: General Administration					115,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	25,000
Miscellaneous other expense							25,000
2821010 Contributions							25,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	90,000
Property expense other than interest							10,000
2814101 Rent							10,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
Total Cost Centre							3,664,459

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70980	Education n.e.c					
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210201 Electricity charges							5,000
Other expense							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821012 Scholarship/Awards							5,000
Non Financial Assets							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111255 WIP - Office Buildings							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70980	Education n.e.c					
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821012 Scholarship/Awards							50,000
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111256 WIP - School Buildings							200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	456,020
Function Code	70980	Education n.e.c						
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Use of goods and services							60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	91006	Social Services Delivery						60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210902 Official Celebrations							60,000	
Other expense							46,020	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						46,020
Program	91006	Social Services Delivery						46,020
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						46,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,020
Miscellaneous other expense							46,020	
2821012 Scholarship/Awards							46,020	
Non Financial Assets							350,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						350,000
Program	91006	Social Services Delivery						350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111256 WIP - School Buildings							350,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005		<i>Total By Fund Source</i>			30,000
Function Code	70980	Education n.e.c				
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0710001	Dormaa West-Nkrankwanta				
Other expense						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						5,000
2821010 Contributions						25,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			723,541
Function Code	70980	Education n.e.c				
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0710001	Dormaa West-Nkrankwanta				
Non Financial Assets						723,541
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				723,541
Program	91006	Social Services Delivery				723,541
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				723,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	723,541
Fixed assets						723,541
3111255 WIP - Office Buildings						723,541
Total Cost Centre						1,499,561

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70721	General Medical services (IS)					
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				241,160
Function Code	70721	General Medical services (IS)					
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							132,040
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					132,040
Program	91006	Social Services Delivery					132,040
Sub-Program	91006002	SP2.2 Public Health Services and Management					132,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		132,040
Use of goods and services							132,040
2210104 Medical Supplies							46,020
2210105 Drugs							46,020
2210116 Chemicals and Consumables							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Non Financial Assets							109,120
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					109,120
Program	91006	Social Services Delivery					109,120
Sub-Program	91006002	SP2.2 Public Health Services and Management					109,120
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		109,120
Fixed assets							109,120
3111253 WIP - Health Centres							109,120
Total Cost Centre							246,160

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70740	Public health services					
Organisation	3160402001	Dormaa West District-Nkrankwanta_Health_Environmental Health Unit_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					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
2210205 Sanitation Charges							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70740	Public health services					
Organisation	3160402001	Dormaa West District-Nkrankwanta_Health_Environmental Health Unit_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210205 Sanitation Charges							30,000
2210301 Cleaning Materials							50,000
Other expense							160,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,000
Miscellaneous other expense							160,000
2821017 Refuse Lifting Expenses							160,000
Total Cost Centre							242,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	632,287	
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

			Compensation of employees [GFS]		607,287
Objective	000000	Compensation of Employees			607,287
Program	91008	Economic Development			607,287
Sub-Program	91008002	SP4.2 Agricultural Services and Management			607,287
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		607,287
2111001	Established Post	607,287

			Use of goods and services		25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		25,000
2210101	Printed Material and Stationery	1,500
2210502	Maintenance and Repairs - Official Vehicles	13,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210509	Other Travel and Transportation	7,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	5,000	
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

			Use of goods and services		5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					160,000	
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Use of goods and services							150,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					150,000	
Program	91008	Economic Development					150,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210902 Official Celebrations							150,000	
Other expense							10,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					10,000	
Program	91008	Economic Development					10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Total Cost Centre							797,287	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)		134,705
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		
Compensation of employees [GFS]				119,705
Objective	000000	Compensation of Employees		119,705
Program	91007	Infrastructure Delivery and Management		119,705
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		119,705
Operation	000000		0.0 0.0 0.0	119,705
Wages and salaries [GFS]				119,705
2111001 Established Post				119,705
Use of goods and services				15,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	53,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Use of goods and services							23,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					23,000	
Program	91007	Infrastructure Delivery and Management					23,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					23,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,000
Use of goods and services							23,000	
2210101 Printed Material and Stationery							23,000	
Other expense							30,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821018 Civic Numbering/Street Naming							30,000	
Total Cost Centre							187,705	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				297,322
Function Code	70620	Community Development					
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Compensation of employees [GFS]							277,322
Objective	000000	Compensation of Employees					277,322
Program	91006	Social Services Delivery					277,322
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					277,322
Operation	000000		0.0	0.0	0.0	277,322	
Wages and salaries [GFS]							277,322
2111001 Established Post							277,322
Use of goods and services							20,000
Objective	610301	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community 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
2210101 Printed Material and Stationery							1,500
2210102 Office Facilities, Supplies and Accessories							2,000
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							5,000
Objective	610301	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Total Cost Centre							302,322

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

				Use of goods and services	20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community 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	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	180,000
Function Code	71040	Family and children		
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

				Use of goods and services	5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	

				Other expense	175,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			175,000	
Program	91006	Social Services Delivery			175,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			175,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	175,000
Miscellaneous other expense					175,000	
2821009 Donations					175,000	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services						30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
	2210101	Printed Material and Stationery				1,000	
	2210503	Fuel and Lubricants - Official Vehicles				1,000	
	2210709	Seminars/Conferences/Workshops - Domestic				19,000	
	2210711	Public Education and Sensitization				9,000	
Total Cost Centre						230,000	

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3160900001	Dormaa West District-Nkrankwanta_Natural Resource Conservation_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services						30,000	
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210503 Fuel and Lubricants - Official Vehicles						20,000	
2210509 Other Travel and Transportation						10,000	
<i>Total Cost Centre</i>						30,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	387,766	
Function Code	70610	Housing development						
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Compensation of employees [GFS]							369,766	
Objective	000000	Compensation of Employees					369,766	
Program	91007	Infrastructure Delivery and Management					369,766	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					369,766	
Operation	000000		0.0	0.0	0.0		369,766	
Wages and salaries [GFS]							369,766	
2111001 Established Post							369,766	
Use of goods and services							18,000	
Objective	180103	9.1:dev qlfty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210101 Printed Material and Stationery							3,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	221,104
Function Code	70610	Housing development					
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					

						Use of goods and services	175,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					175,000
Program	91007	Infrastructure Delivery and Management					175,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		175,000

Use of goods and services							175,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210602	Repairs of Residential Buildings						12,000
2210603	Repairs of Office Buildings						8,000
2210604	Maintenance of Furniture and Fixtures						5,000
2210605	Maintenance of Machinery and Plant						10,000
2210606	Maintenance of General Equipment						10,000
2210611	Maintenance of Markets						15,000
2210616	Maintenance of Public Sanitary Facilities						25,000
2210617	Street Lights/Traffic Lights						50,000

						Non Financial Assets	46,104
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					46,104
Program	91007	Infrastructure Delivery and Management					46,104
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					46,104
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		46,104

Fixed assets							46,104
3111257	WIP - Slaughter House						29,104
3113101	Electrical Networks						17,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				350,300
Function Code	70610	Housing development					
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							350,300
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					350,300
Program	91007	Infrastructure Delivery and Management					350,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		350,300
Use of goods and services							350,300
2210102 Office Facilities, Supplies and Accessories							42,000
2210107 Electrical Accessories							108,300
2210108 Construction Material							150,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210604 Maintenance of Furniture and Fixtures							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				7,000
Function Code	70610	Housing development					
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							7,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2211101 Bank Charges							7,000
Total Cost Centre							966,170

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	153,926
Function Code	70630	Water supply						
Organisation	3161003001	Dormaa West District-Nkrankwanta_Works_Water_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Non Financial Assets							153,926	
Objective	570102	6.1 Achieve univ. and equit access to water						153,926
Program	91007	Infrastructure Delivery and Management						153,926
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						153,926
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	153,926
Fixed assets							153,926	
3113110 Water Systems							153,926	
Total Cost Centre							153,926	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	3161004001	Dormaa West District-Nkrankwanta_Works_Feeder Roads_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							30,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210601		Roads, Driveways and Grounds					30,000
<i>Total Cost Centre</i>							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3161101001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Office of Departmental Head Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							5,000
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							1,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3161101001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Office of Departmental Head Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							20,000
Objective	500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
2210711 Public Education and Sensitization							2,000
Total Cost Centre							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70473	Tourism					20,000	
Organisation	3161104001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Tourism_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Use of goods and services							20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210108 Construction Material							20,000	
<i>Total Cost Centre</i>							20,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3161500001	Dormaa West District-Nkrankwanta_Disaster Prevention_Bono	
Location Code	0710001	Dormaa West-Nkrankwanta	

			Use of goods and services	5,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		5,000
Program	91009	Environmental and Sanitation Management		5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		1,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3161500001	Dormaa West District-Nkrankwanta_Disaster Prevention_Bono	
Location Code	0710001	Dormaa West-Nkrankwanta	

			Use of goods and services	30,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210108	Construction Material		25,000
2210207	Fire Fighting Accessories		5,000

Total Cost Centre 35,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		8,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono			
Location Code	0710001	Dormaa West-Nkrankwanta			

			Use of goods and services			8,000
Objective	640101	Improve human capital development and management				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services		8,000
2210101	Printed Material and Stationery	2,000
2210111	Other Office Materials and Consumables	2,000
2210709	Seminars/Conferences/Workshops - Domestic	4,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		10,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono			
Location Code	0710001	Dormaa West-Nkrankwanta			

			Use of goods and services			10,000
Objective	640101	Improve human capital development and management				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210710	Staff Development	10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		40,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono			
Location Code	0710001	Dormaa West-Nkrankwanta			

			Use of goods and services			40,000
Objective	640101	Improve human capital development and management				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Use of goods and services		40,000
2210710	Staff Development	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management					45,859	
Program	91001	Management and Administration					45,859	
Sub-Program	91001005	SP1.5: Human Resource Management					45,859	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210102 Office Facilities, Supplies and Accessories							25,859	
2210710 Staff Development							20,000	
<i>Total Cost Centre</i>							103,859	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3161901001	Dormaa West District-Nkrankwanta_Statistics_Statistics_Statistics_Bono				
Location Code	0710001	Dormaa West-Nkrankwanta				
Use of goods and services						7,500
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,500
Use of goods and services						7,500
	2210101	Printed Material and Stationery				1,500
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
Total Cost Centre						7,500
Total Vote						8,540,949

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total /IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA		Goods Service	Capex	
Dormaa West District-Nkrankwanta	3,459,896	2,255,380	659,120	6,374,396	98,256	821,867	230,030	1,150,153	0	0	30,000	82,859	723,541	806,400	8,540,349	
Management and Administration	2,085,816	936,020	0	3,021,836	98,256	609,867	0	708,123	0	0	0	45,859	0	45,859	3,773,818	
SP1.1: General Administration	2,085,816	880,520	0	2,966,336	98,256	599,867	0	698,123	0	0	0	0	0	0	3,664,459	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500	
SP1.5: Human Resource Management	0	48,000	0	48,000	0	10,000	0	10,000	0	0	0	45,859	0	45,859	103,859	
Social Services Delivery	277,322	568,060	659,120	1,504,502	0	22,000	30,000	52,000	0	0	30,000	30,000	723,541	753,541	2,520,043	
SP2.1: Education, Youth & Sports Services	0	156,020	550,000	706,020	0	10,000	30,000	40,000	0	0	30,000	0	723,541	723,541	1,499,561	
SP2.2: Public Health Services and Management	0	132,040	109,120	241,160	0	5,000	0	5,000	0	0	0	0	0	0	246,160	
SP2.3: Social Welfare and Community Development	277,322	40,000	0	317,322	0	5,000	0	5,000	0	0	0	30,000	0	30,000	532,322	
SP2.5: Environmental Health and Sanitation Services	0	240,000	0	240,000	0	2,000	0	2,000	0	0	0	0	0	0	242,000	
Infrastructure Delivery and Management	489,471	466,300	0	955,771	0	175,000	200,030	375,030	0	0	0	7,000	0	7,000	1,337,801	
SP3.1: Physical and Spatial Planning Development	119,705	68,000	0	187,705	0	0	0	0	0	0	0	0	0	0	187,705	
SP3.2: Public Works, Rural Housing and Water Management	369,766	398,300	0	768,066	0	175,000	200,030	375,030	0	0	0	7,000	0	7,000	1,150,096	
Economic Development	607,287	223,000	0	832,287	0	10,000	0	10,000	0	0	0	0	0	0	842,287	
SP4.1: Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000	
SP4.2: Agricultural Services and Management	607,287	185,000	0	792,287	0	5,000	0	5,000	0	0	0	0	0	0	797,287	
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000	
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000	
SP5.2: Natural Resource Conservation and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Dormaa West District-Nkrankwanta	4,878,938	4,878,938	4,927,727
1_No Poverty	290,000	290,000	292,900
11_Sustainable Cities and Communities	98,000	98,000	98,980
15_Life On Land	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	1,480,387	1,480,387	1,495,191
17_Partnerships for the Goals	7,500	7,500	7,575
2_Zero Hunger	190,000	190,000	191,900
3_Good Health and Well-Being	246,160	246,160	248,622
4_ Quality Education	1,524,561	1,524,561	1,539,807
6_Clean Water and Sanitation	395,926	395,926	399,885
8_ Decent Work and Economic Growth	20,000	20,000	20,200
9_Industry, Innovation, and Infrastructure	596,404	596,404	602,368
Grand Total	0	0	0
	4,878,938	4,878,938	4,927,727

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	0	0	0	4,982,797	4,982,797	5,032,625
9101 - Generic Operations	0	0	0	4,982,797	4,982,797	5,032,625
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,881,586	2,881,586	2,910,402
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	206,020	206,020	208,080
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	135,000	135,000	136,350
910110 - PROTOCOL SERVICES	0	0	0	110,000	110,000	111,100
910111 - DATA COLLECTION	0	0	0	7,500	7,500	7,575
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,612,691	1,612,691	1,628,818
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	4,982,797	4,982,797	5,032,625

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	5,024,353	5,024,769	5,074,597
	41,556	41,972	41,972
	41,556	41,972	41,972
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,881,586	2,881,586	2,910,402
	86,000	86,000	86,860
	647,867	647,867	654,346
	300,000	300,000	303,000
	1,554,860	1,554,860	1,570,409
	180,000	180,000	181,800
	30,000	30,000	30,300
	7,000	7,000	7,070
	30,000	30,000	30,300
	45,859	45,859	46,318
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	206,020	206,020	208,080
	134,000	134,000	135,340
	72,020	72,020	72,740
910107 - OFFICIAL / NATIONAL CELEBRATIONS	135,000	135,000	136,350
	30,000	30,000	30,300
	105,000	105,000	106,050
910110 - PROTOCOL SERVICES	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910111 - DATA COLLECTION	7,500	7,500	7,575
	7,500	7,500	7,575
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,612,691	1,612,691	1,628,818
	230,030	230,030	232,330
	200,000	200,000	202,000
	459,120	459,120	463,711
	723,541	723,541	730,776
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	30,000	30,000	30,300
	30,000	30,000	30,300
Grand Total	0	0	0
	5,024,353	5,024,769	5,074,597

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Dormaa West District-Nkrankwanta	5,024,353	5,024,769	5,074,597
70111 Exec. & leg. Organs (cs)	1,521,943	1,522,359	1,537,162
	641,423	641,839	647,837
	250,000	250,000	252,500
	630,520	630,520	636,825
70112 Financial & fiscal affairs (CS)	111,359	111,359	112,473
	15,500	15,500	15,655
	10,000	10,000	10,100
	40,000	40,000	40,400
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	68,000	68,000	68,680
	15,000	15,000	15,150
	53,000	53,000	53,530
70360 Public order and safety n.e.c	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
70421 Agriculture cs	190,000	190,000	191,900
	25,000	25,000	25,250
	5,000	5,000	5,050
	160,000	160,000	161,600
70451 Road transport	30,000	30,000	30,300
	30,000	30,000	30,300
70473 Tourism	20,000	20,000	20,200
	20,000	20,000	20,200
70560 Environmental protection n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70610 Housing development	596,404	596,404	602,368
	18,000	18,000	18,180
	221,104	221,104	223,315
	350,300	350,300	353,803
	7,000	7,000	7,070
70620 Community Development	25,000	25,000	25,250
	20,000	20,000	20,200
	5,000	5,000	5,050
70630 Water supply	153,926	153,926	155,465
	153,926	153,926	155,465

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Dormaa West District-Nkrankwanta	5,024,353	5,024,769	5,074,597
70111 Exec. & leg. Organs (cs)	1,521,943	1,522,359	1,537,162
70112 Financial & fiscal affairs (CS)	111,359	111,359	112,473
70133 Overall planning & statistical services (CS)	68,000	68,000	68,680
70360 Public order and safety n.e.c	35,000	35,000	35,350
70411 General Commercial & economic affairs (CS)	25,000	25,000	25,250
70421 Agriculture cs	190,000	190,000	191,900
70451 Road transport	30,000	30,000	30,300
70473 Tourism	20,000	20,000	20,200
70560 Environmental protection n.e.c	30,000	30,000	30,300
70610 Housing development	596,404	596,404	602,368
70620 Community Development	25,000	25,000	25,250
70630 Water supply	153,926	153,926	155,465
70721 General Medical services (IS)	246,160	246,160	248,622
70740 Public health services	242,000	242,000	244,420
70980 Education n.e.c	1,499,561	1,499,561	1,514,557
71040 Family and children	230,000	230,000	232,300
Grand Total	0	0	0
	5,024,353	5,024,769	5,074,597