



**DORMAA WEST  
DISTRICT ASSEMBLY**

**P. O. Box 4, Nkrankwanta**

**Digital Address: BF-0029-6264**

*Kindly quote this number and date on all correspondences*

**My Ref. No. DWDA/06/10/02**

**Your Ref. No.** \_\_\_\_\_

**Date: 8TH NOVEMBER, 2024**

**SUBMISSION OF 2025 -2028 COMPOSITE BUDGET**

I submit herewith, the copy of 2025-2028 Composite Budget for Dormaa West District Assembly as per attached.

This is for your information and necessary action.

Thank you.

**PLN. IDDRISU MAHAMA**  
**(AG. DISTRICT CO-ORDINATING DIRECTOR)**  
*for: DISTRICT CHIEF EXECUTIVE*

**HON. REGIONAL MINISTER**  
**BONO REGIONAL CO – ORDINATING COUNCIL**  
**SUNYANI**

**CC: ALL ASSEMBLY MEMBERS**  
**DORMAA WEST DIST. ASSEMBLY**

**ALL DPCU MEMBERS**  
**DORMAA WEST DIST. ASSMEBLY**

**THE CHAIRMAN**  
**NKRANKWANTA URBAN COUNCIL**

**DISTRICT ASSEMBLY WEBSITE**

**Tel: +233 (0) 352 291 438**  
**Email: info@dwda.gov.gh**  
**Website: www.dwda.gov.gh**



(REPUBLIC OF GHANA)

**BONO REGION**



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **DORMAA WEST DISTRICT ASSEMBLY**



**DORMAA WEST  
DISTRICT ASSEMBLY**

**P. O. BOX 4 Nkrankwanta  
Digital Address: BF-0029-6264**

*Kindly quote this number and date on all  
correspondence*

My Ref. No: DWDA.04/10/03

Your Ref. No.:.....

Date: 31<sup>st</sup> october, 2024

**APPROVAL STATEMENT**

THE 2025 COMPOSITE BUDGET OF DORMAA WEST DISTRICT ASSEMBLY WAS LAID BEFORE THE GENERAL ASSEMBLY ON THURSDAY, 31<sup>ST</sup> OCTOBER 2024 AT A MEETING HELD AT THE ASSEMBLY CONFERENCE HALL, NKRANKWANTA

**FOR APPROVAL**

THE GENERAL ASSEMBLY UNANIMOUSLY APPROVED THE 2025-2028 DISTRICT COMPOSITE BUDGET FOR IMPLEMENTATION

COMPENSATION OF EMPLOYEE	GOODS AND SERVICES	CAPITAL EXPENDITURE
GHC 6,154,573.82	7,595,635.15	3,059,775.00

**TOTAL BUDGET GHC 16,809,983.97**

**(PRESIDING MEMBER)**

  
**PLN. IDDRISU MAHAMMA**

**(DISTRICT CO-ORDINATING DIRECTOR)**



**BONO REGION**

Tel: +233 (0) 352 291 438

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REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**DORMAA WEST DISTRICT ASSEMBLY**

# Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	3
Introduction .....	3
Establishment of the District .....	3
Population Structure .....	3
Vision .....	3
Mission.....	4
Goals .....	4
Core Functions.....	4
District Economy.....	5
<b>1.1 EDUCATION.....</b>	<b>7</b>
Key Issues/Challenges.....	10
Key Achievements (2024).....	10
Revenue And Expenditure Performance .....	24
<b>2. FINANCIAL PERFORMANCE- REVENUE – IGF ONLY.....</b>	<b>24</b>
<b>1. FINANCIAL PERFORMANCE-EXPENDITURE .....</b>	<b>29</b>
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	31
Policy Outcome Indicators And Targets .....	32
Revenue Mobilization Strategies.....	33
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	35
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	36
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	49
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	67
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	75
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	85
PART C: FINANCIAL INFORMATION .....	91
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	92

# 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, 28<sup>th</sup> 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 at 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-ordinating 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.

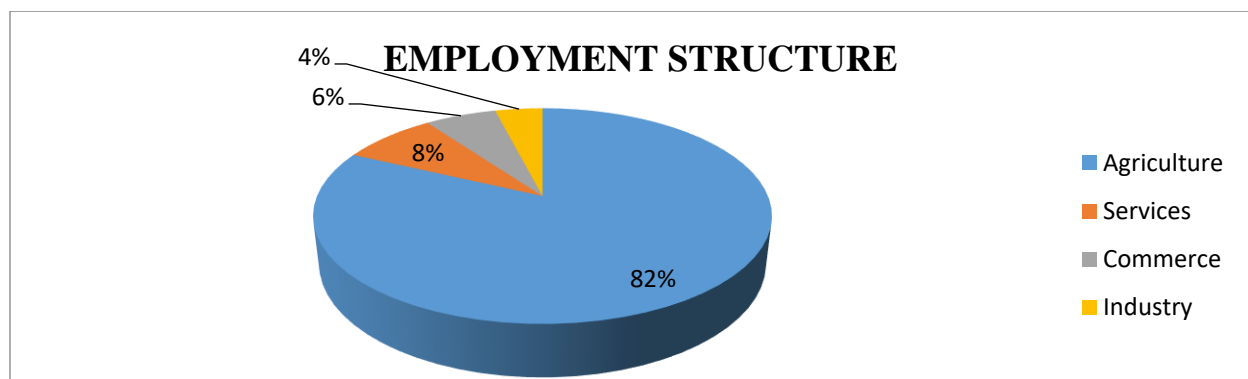
## District Economy

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% (825Km<sup>2</sup>) 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 16 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	8	3	0	0	12
CHAG/Mission	0	3	0	0	0	3
Quasi	0	0	0	0	0	0
Private	0	0	1	0	0	1
<b>Total</b>	<b>1</b>	<b>11</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>16</b>

Health facilities are evenly distributed across the district. The eleven (11) 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

### 1.1 EDUCATION

The district has one hundred and forty-four (144) schools, which ninety-seven (97) and forty-seven (47) are public and private schools respectively. The ninety-seven (97) public schools have a total number of 326 classrooms.

**Table 2: School Access**

School	Level					
Type	Crèche	KG	Primary	JHS	SHS	Total
<b>Public</b>		34	34	28	1	97
<b>Private</b>	11	13	13	10	0	47
<b>Total</b>	<b>11</b>	<b>47</b>	<b>47</b>	<b>38</b>	<b>1</b>	<b>144</b>

Source: GES, Dormaa West District (2024)

Total KG enrolment both public (1,914) and private (819) is 2,733. The male and female figures are; 1,383 and 1,350 respectively. Total enrolment at the primary levels both public (5,319) and private (1,329) is 6,648 comprising 3,420 males and 3,228 females. The total enrolment levels at both the public Junior High Schools (1,710) and the private junior high schools (427) are 2,137 comprising 1,092 males and 1,045 females.

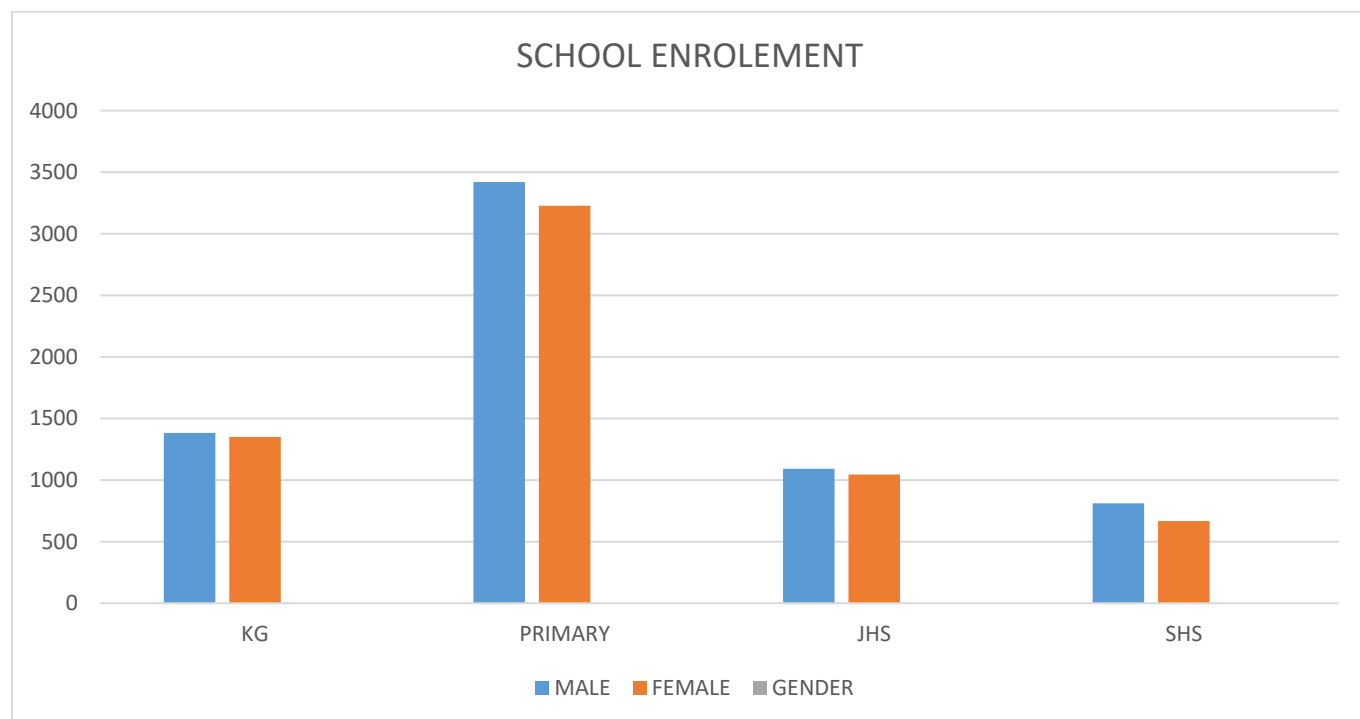
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School in the District with a total enrolment of 1,479 students comprising of 812 males and 667 females

**Table 3: School Enrolment**

GENDER	KG	Primary	JHS	SHS
Male	1,383	3,420	1,092	812
Female	1,350	3,228	1,045	667
<b>Total</b>	<b>2,733</b>	<b>6,648</b>	<b>2,137</b>	<b>1,479</b>

Source: GES, Dormaa West District (2024)

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



Source: GES, Dormaa West District (2024)

### **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 (2024)

- ❖ 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

**COMPLETED GES EXAMINATION CENTER AT NKRANKWANTA – STOOL LANDS**



**DISTRIBUTION OF ITEMS TO PWD**



CAMON 30 •

23mm f/1.88 1/100s ISO71



CAMON 30 •

23mm f/1.88 1/100s ISO129



CAMON 30 •

23mm f/1.88 1/100s ISO73

**CONSTRUCTION OF 6UNIT CLASSROOM BLOCK AT NKRANKWANTA PRESBY JHS**



**COMMISSIONING OF DORMAA WEST DISTRICT COURT-DACF**



**COMPLETED OF 3-UNIT CLASSROOM BLOCK AT ASUONTAM**



## RESHAPING OF PENTECOST – KORGINA ROAD - IGF



# DISTRIBUTION OF COCONUT SEEDLINGS TO FARMERS-IGF AND DACF



## DISTRIBUTION OF 30,000 PALMNUT SEEDLINGS TO 167 FARMERS



**CONSTRUCTED OF 2UNIT KG BLOCK WITH OFFICE AND TOILET FACILITIES –DDF  
(100% COMPLETED)**

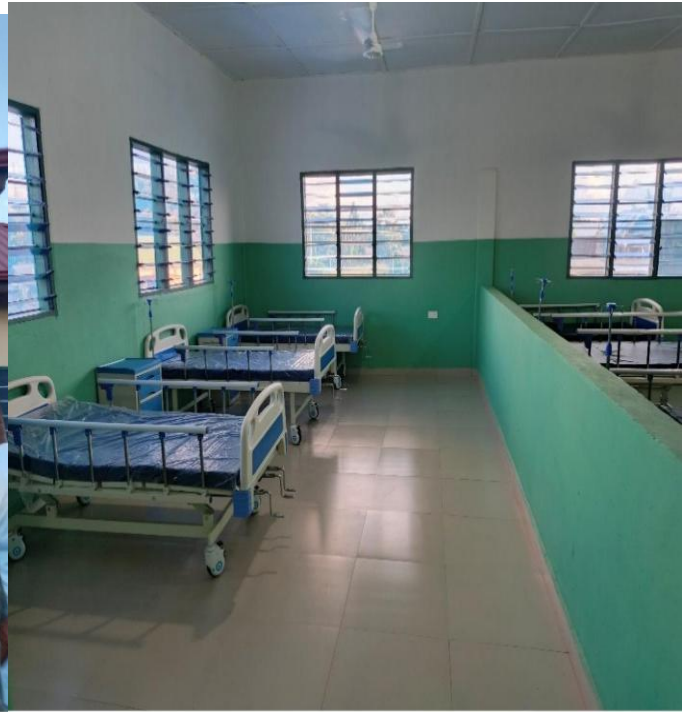


**CONSTRUCTED, EQUIPED AND FURNISHED OF EMERGENCY BLOCK AT NKRANKWANTA DISTRICT HOSPITAL- DACF-RFG**



CAMON 30 •

23mm f/1.88 1/103s ISO50



CAMON 30 •

23mm f/1.88 1/50s ISO187



CAMON 30 •

23mm f/1.88 1/88s ISO50



CAMON 30 •

23mm f/1.88 1/33s ISO817

**CONSTRUCTION OF SLAUGHTER HOUSE AT NKRANKWANTA**



## LEVELING & GRAVELING OF NKRANKWANTA PRESBY PARK



# LAUNCHING OF DISTRICT ROAD IMPROVEMENT PROGRAMME - GOG



CAMON 30 •

23mm f/1.88 1/538s ISO50



CAMON 30 •

23mm f/1.88 1/330s ISO50



CAMON 30 •

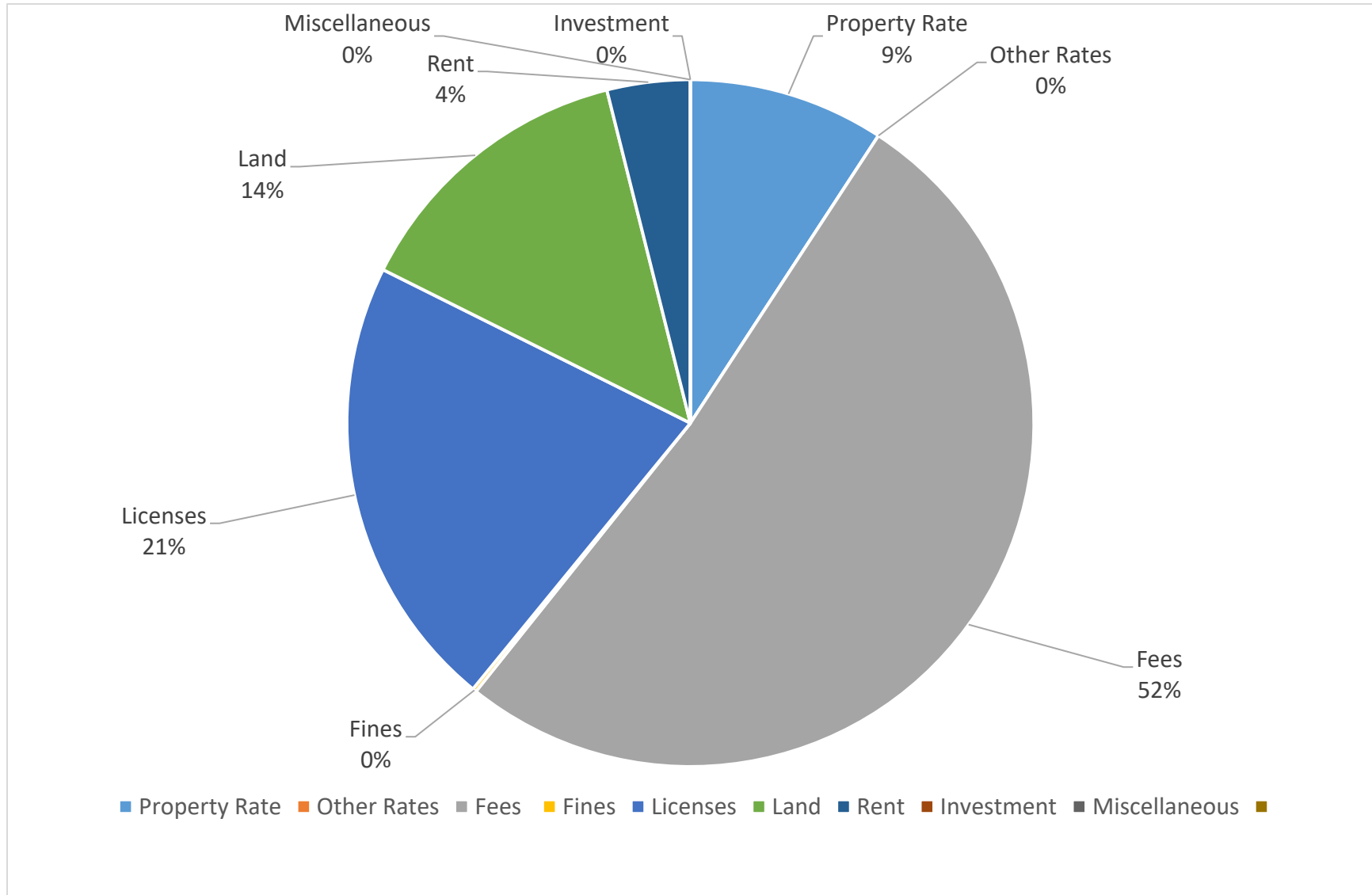
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## Revenue And Expenditure Performance

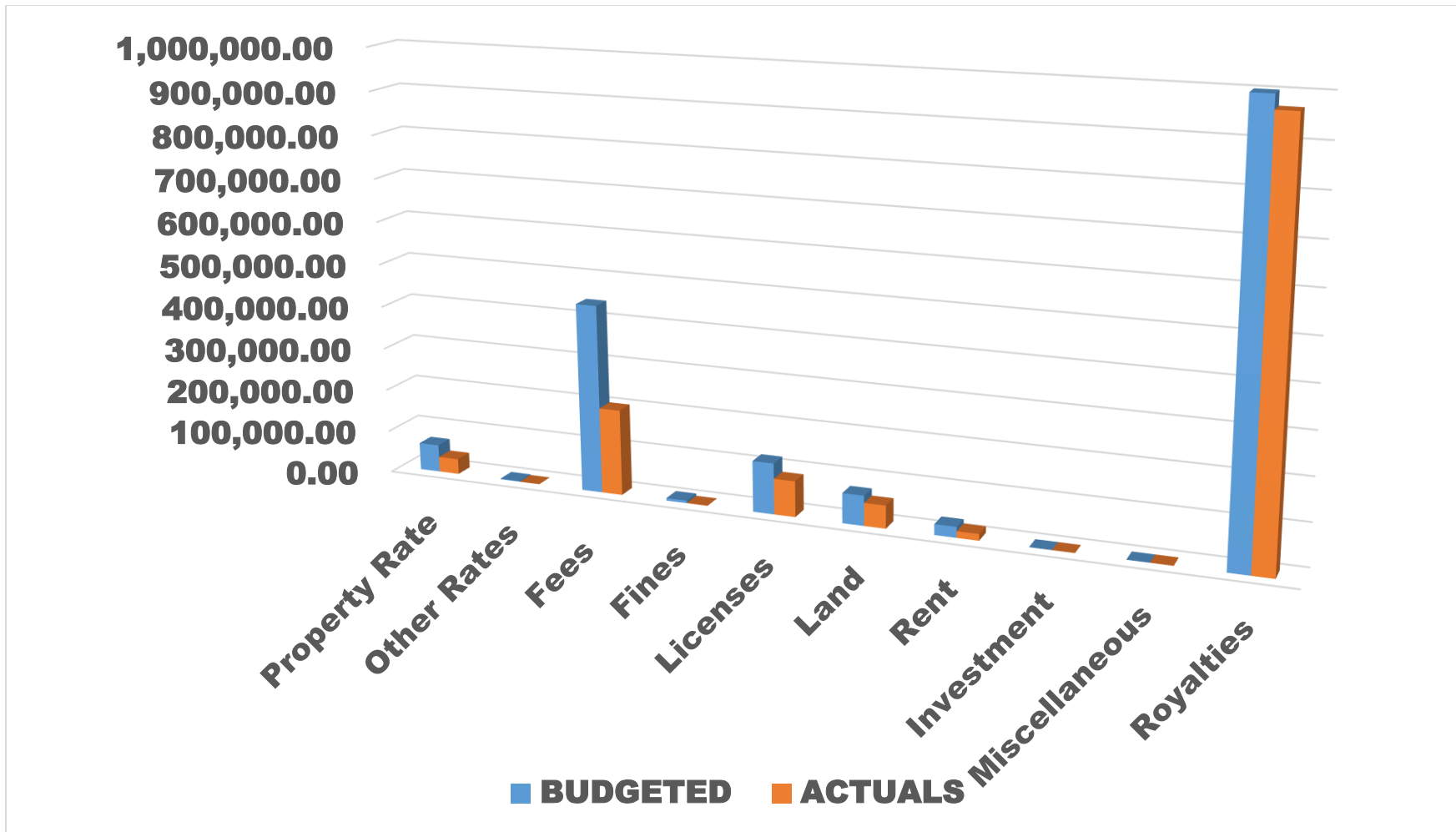
### 2. FINANCIAL PERFORMANCE- REVENUE – IGF ONLY

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September, 2024	% performance as at September $\frac{Actual}{Budget} \times 100$	% performance as per Items as at September $\frac{Item Actual}{Subtotal Actual} \times 100$
Property Rate	54,900.00	18,806.00	56,400.00	46,335.92	64,400.00	35,909.00	55.75%	9.22%
Basic Rate	1,270.00	-	4,000.00	-	1,500.00	-	-	-
Fees	144,900.00	125,563.00	213,900.00	173,821.00	440,386.00	200,663.00	45.56%	51.51%
Fines	8,000.00	9,365.00	10,000.00	-	6,000.00	700.00	11.67%	0.18%
Licenses	50,630.00	33,729.00	99,250.00	66,505.00	119,100.00	83,615.00	70.20%	21.46%
Land	55,000.00	58,334.41	75,000.00	21,818.88	70,000.00	53,449.71	76.35%	13.72%
Rent	3,400.00	5,912.14	25,000.00	17,553.34	25,000.00	15,245.53	60.94%	3.91%
Investment	200.00	5.16		-	-	-	-	-
Miscellaneous	-	-	200.00	1,841.70	-	-	-	-
<b>Sub Total</b>	<b>318,300.00</b>	<b>251,714.71</b>	<b>483,750.00</b>	<b>327,875.84</b>	<b>726,386.00</b>	<b>389,582.00</b>	<b>53.63%</b>	<b>100%</b>
Royalties	500,320.00	560,002.00	560,000.00	604,606.00	1,000,000.00	968,405.00	96.84%	100%
<b>Total</b>	<b>818,620.00</b>	<b>811,716.71</b>	<b>1,043,750.00</b>	<b>932,481.84</b>	<b>1,726,386.00</b>	<b>1,357,987.24</b>	<b>78.66%%</b>	<b>100%</b>

# % PERF. AS PER ITEM AS AT SEPTEMBER

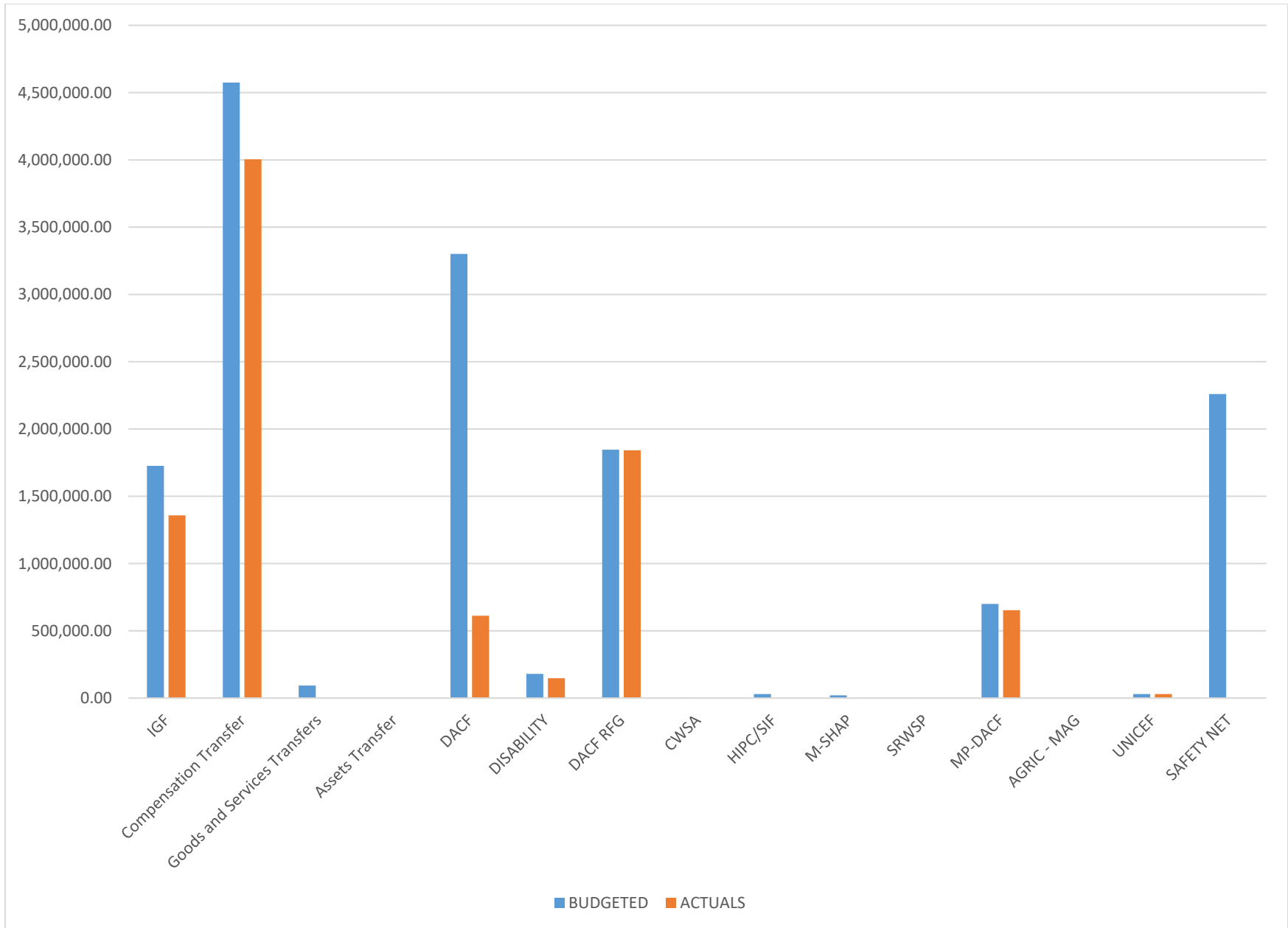


# Graphical presentation OF PERFORMANCE OF EACH REVENUE ITEM AS AT SEPTEMBER



REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance as at September Actual / Budget x 100
	BUDGET	ACTUAL	BUDGET	ACTUAL	Revised Budget	ACTUAL as at 31st September, 2024	
IGF	818,620.00	811,716.71	1,043,750.00	932,481.84	1,726,386.00	1,357,987.24	78.66%
Compensation Transfer	2,043,012.00	2,906,479.47	4,040,973.00	4,097,163.14	4,574,947.00	4,003,999.00	87.45%
Goods and Services Transfers	122,835.00	36,876.62	56,000.00	37,464.94	93,500.00	-	0.0%
Assets Transfer	25,180.00	-	-	-	-	-	0.0%
DACF	4,301,886.00	1,557,753.82	2,301,000.00	1,065,487.06	3,301,000.00	611,647.52	18.53%
DISABILITY	180,000.00	178,289.20	180,000.00	138,468.00	180,000.00	147,059.04	81.70%
DACF RFG	1,436,465.00	1,154,512.80	1,245,859.00	0.00	1,845,964.00	1,841,676.00	99.77%
CWSA	5,000.00	18,510.86	5,000.00	0.00	5,000.00	-	0.0%
HIPC/SIF	50,000.00	-	30,000.00	0.00	30,000.00	-	0.0%
M-SHAP	20,000.00	29,630.88	20,000.00	12,842.94	20,000.00	2,140.49	10.70%
SRWSP	1,000.00	-	2,000.00	0.00	2,000.00	-	0.00%
MP-DACF	400,000.00	363,976.30	500,000.00	537,619.28	700,000.00	653,422.08	93.35%
AGRIC - MAG	65,632.00	65,631.62	32,294.00	32,294.33	-	-	0.0%
UNICEF	30,000.00	30,003.13	20,000.00	30,000.00	30,000.00	30,007.22	100.02%
SAFETY NET					2,259,775.15		0.0%
<b>TOTAL</b>	<b>9,499,630.00</b>	<b>7,153,381.41</b>	<b>9,476,876.00</b>	<b>6,883,821.53</b>	<b>14,768,572.15</b>	<b>8,647,938.59</b>	<b>58.56%</b>

The graphical presentation of all revenue sources



**EXPENDITURE**

**1. FINANCIAL PERFORMANCE-EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>Expenditure</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		
<b>ITEMS</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September, 2024</b>	<b>% Performance as at September <math>\frac{\text{Actual}}{\text{Budget}} \times 100</math></b>
Compensation	42,116.00	23,519.63	69,119.00	35,600.63	98,256.00	62,600.00	<b>44.4%</b>
Goods and Services	600,780.00	591,658.13	765,881.00	793,270.47	1,330,831.00	1,064,884.33	<b>85.6%</b>
Assets	175,724.00	116,685.87	208,750.00	219,355.75	297,299.00	216,262.83	<b>98.6%</b>
<b>Total</b>	<b>818,620.00</b>	<b>731,863.63</b>	<b>1,043,750.00</b>	<b>1,048,226.85</b>	<b>1,726,386.00</b>	<b>1,343,747.16</b>	<b>85.4%</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2022		2023		2024		
ITEMS	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	2,085,128.00	2,929,999.10	4,110,092.00	4,132,763.77	4,673,203.00	4,066,598.00	87.02%
Goods and Services	3,820,529.00	964,999.22	2,654,327.00	2,017,855.26	7,000,545.15	2,337,476.62	33.39%
Assets	3,593,973.00	2,561,181.51	2,712,457.00	1,333,311.68	3,094,824.00	1,217,949.85	39.35%
<b>Total</b>	<b>9,499,630.00</b>	<b>6,456,179.83</b>	<b>9,476,876.00</b>	<b>7,483,930.71</b>	<b>14,768,572.15</b>	<b>7,622,024.47</b>	<b>51.61%</b>

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

- ❖ 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.
- ❖ 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

## Policy Outcome Indicators And Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual	Target	Target	Target	Target
Improved conditions of feeder roads	Km of motorable roads	40km	20km	40km	25km	60km	60km	60km	60km
PERD/ Planting for food and job	NO. of Beneficiary	7,221	6,812	200	164	250	250	250	250
Increased access to health education	NO. of Health facilities upgraded	5	2	5	2	5	5	5	5
Increased access to Health Service delivery	NO. of functional new health facilities	2	1	2	2	3	3	3	3

## Revenue Mobilization Strategies

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 <sup>ST</sup> QTR	2 <sup>ND</sup> QTR	3 <sup>RD</sup> QTR	4 <sup>TH</sup> QTR
1. Update and Digitization of revenue database	To create credible and verifiable database and Liaise with GIZ for inclusion in the revenue software	1.To increase revenue 2.To make collection of revenue easy and effective	Data on revenue items available	5,000.00	1.DFO 2.DBA 3.DFO 4.REVENUE Head 5. PPD Head	X	X	X	X
2. Intensify public education and sensitization	An hourly weekly air time on Osikani and Nsoroma fm	1. To make collection of revenue easy and effective 2.To increase revenue	Citizens education on purpose of revenue mobilization	4,000.00	1.DFO 2.DBA 3..REVENUE Head 4. PPD Head	X	X	X	X
3. Prosecution of Defaulters	Prosecute all the Rate defaulters at the magistrate court at Dormaa	To reduce revenue linkages	Deterrence for other payers not to default rate	500.00	1 DBA 2 DFO 3 NCCE 4 Revenue Head	X	X	X	X
4. Monitoring Area Council and Revenue collectors	Quarterly monitoring of Area Council Revenue collectors	1.To increase revenue 2.to make collection of revenue very easy and effective	To achieve their respective task assign them	1000.00	1. DBA 2. DFO 3. Revenue Head 4. DIA	X	X	X	X
5. Develop Capacity of the District towards effective revenue mobilization	I. Training of Area Council staff/Revenue collectors on Rate education II. Recruitment of more revenue collectors	To build capacities of the sub-district staff and revenue collectors in other to increase revenue	Area Council staff trained on effective revenue mobilization	3,000.00	1. DBA 2. DFO 3. Internal Auditor 4. Revenue Head	X		X	
6. Provide inputs for revenue mobilization	I. Procurement of uniform, raincoat and ID,S for revenue collectors. II. Supply regularly value books.	To improve upon revenue, mobilize for the District Assembly	Revenue Improved by 20%	1,000.00	1. DCD 2.Procurement Officer	X	X	X	X

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 <sup>ST</sup> QTR	2 <sup>ND</sup> QTR	3 <sup>RD</sup> QTR	4 <sup>TH</sup> QTR
7. Engaging rate payers and others stakeholders on fee-fixing resolution and Gazetting	Gazette of fee-fixing by the end of the year 2024.	Enforce Assembly bye laws on rate defaulters	Fees were agreed after stakeholders meetings	25,000.00	1.DBA 2.Revenue Head 3 DFO 4 DIA			X	
8. Set Revenue Targets for Revenue Collectors and Area Councils	Monthly revenue targets set for commission/ non-commission collectors and Area councils	To Motivate and promote General Commitment of Revenue Collectors To increase revenue mobilization	District Assembly achieved its revenue targets of revenue collection	300.00	1.Revenue Head 2 DFO 3.DBA	X	X	X	X
9. Publication of 2019 FFR	Publish and/or announce 2019 Fee-Fixing Resolution of the Assembly on radio and all Area council notice boards and public places and gazette the document.	Effective rate payment compliance and clients cooperation in revenue mobilization	Assembly Fee-Fixing Resolution published on notice boards public places and gazette	200.00	Revenue Head, Head, FM stations, Assembly members, F&A Sub-committee			X	
10. To improve IGF from 99% -100 %	Tasks force to mobilized revenue at the various collection areas	To maximize revenue	Revenue task force was established and operational to mobilize revenue	3,000.00	1. Revenue Head 2. Security Forces and Guards	X	X	X	X
<b>TOTAL</b>				<b>43,000.00</b>					

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### Budget Programme Objectives

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

### Budget Programme Description

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

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

A total staff strength of Fifty (50) 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 Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, GOG, and Responsive Factor Grant (RFG).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and 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, RFG 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.

### **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			
		2023	2024 as at September	2025	2026	2027	2028
<b>Administrative and Functional reports prepared</b>	Number of Quarterly Administrative Reports	4	3	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	1	3	3	3	3
	Number of Approved Management meeting Minutes	4	3	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	4	6	6	6	6
Gender issues Mainstreamed	Number of Gender related activities undertaken	4	6	8	10	12	12

### Budget Sub-Programme Operations and Projects

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

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

Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and 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 (5), Revenue Officers (9) and Commission collectors (5) with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

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

## Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2023	2024 as at September	2025	2026	2027	2028
<b>Financial Statement prepared and submitted</b>	Financial Statement prepared and submitted by	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month
<b>Financial Statement prepared and submitted</b>	Annual Financial Reports Submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	No. Of financial reports prepared and submitted	12	8	12	12	12	12
<b>Revenue target set for Revenue Staff</b>	Target set by	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
<b>Revenue Improvement Action Plan</b>	Prepared by	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Quarterly reviewed by	January,	January,	January, April, July, September	January,	January	January,
		April, July,	April,		April,	April,	April,
		September	July,		July,	July,	July,

## Budget Sub-Programme Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.3 Human Resource Management**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

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

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

## Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2023	2024 as at September	2025	2026	2027	2028
<b>Appraisal staff annually</b>	Number of staff appraisal conducted	85	82	100	100	100	100
<b>Administration of Human Resource Management Information System (HRMIS)</b>	Number of updates and submissions	12	8	12	12	12	12
<b>Prepare and implement capacity building plan</b>	Composite training plan approved by	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec
	Number of training workshops held	8	4	10	10	10	10
<b>Salary Administration</b>	Monthly validation ESPV	12	8	12	12	12	12

## Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management
Staff Training and Skills Development

Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistic**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	3	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	3	4	4	4	4
	Four DPCU Meetings Minutes	4	3	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	4	3	4	4	4	4
Conduct market survey on prices of goods and services	Number of monthly surveys conducted	5	7	12	12	12	12

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
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**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

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

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

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

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	1	3	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	1	2	2	2
	Number of area council supplied with furniture	1	1	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

Operations
Protocol Services

Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Agency and Youth Agency 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 the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education and Youth Development**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring and Accountability Enhanced	Percentage of schools monitored annually						
		85%	90%	100%	100%	100%	100%
Monitoring and Accountability Enhanced	Teacher Attendance Rate						
		90%	95%	98%	98.8%	99%	99.60%
	GER	96.70%	100.00%	112.00%	114.00%	112.00%	110.00%
	KG						
	PRM	82.50%	85.00%	95.00%	105.00%	116.00%	114.00%
	JHS	60.90%	75.00%	85.00%	92.00%	97.00%	100.00%
School Enrolment Increased	SHS	80%	85%	90%	91.00%	92.00%	93.00%
	NER:	58.80%	68.80%	68.80%	74.00%	80.00%	87.00%
	KG						
	PRM	68.10%	80.00%	80.00%	86.00%	91.00%	97.00%
	JHS	31.10%	43.10%	43.10%	50.20%	57.00%	69.00%
	SHS	54.70%	57.00%	57.00%	60.00%	63.00%	66.00%
	GAR:	104.60	115.40%	115.40%	121.00%	134.40%	145.20%
	KG	%					
	PRM	81.20%	92.30%	92.30%	97.00%	108.20%	115.70%
	JHS	66.80%	79.20%	79.20%	84.00%	90.10%	97.40%
	SHS	72.30%	82.20%	82.20%	84.00%	86%	88%
	NAR KG	35.30%	47.20%	47.20%	54.60%	61.20%	67.20%
	PRM	55.80%	67.20%	67.20%	69.10%	75.20%	82.40%

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

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

### Budget Sub-Programme Operations and Projects

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

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

Projects
Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Asuotam
Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Yawusukrom
Completion of District Examination centre Nkrankwanta
Construction of Office Complex for GES
Construction of 6-Unit Classroom Block at Presby JHS
Supplied 1500pcs of Dual desk

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2 Health Delivery**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

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

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

Undertaking health education and family immunization and nutrition programmes.

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

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

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

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

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

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

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

### **Budget Sub-Programme Results Statement**

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
	Per capita OPD attendance	1	0.91	1	1	1	1
	Equity geography: Midwife to WIFA ratio	0.38889	0.70%	0.31944	0.31944	0.31944	0.31944
	Equity geography: Doctor to population	1:20,000	0.95%	1:15,000	1:15,000	1:15,000	1:15,000
	Equity geography: Nurse to population	0.18056	0.15%	0.18056	0.18056	0.18056	0.18056
	Proportion of facilities with at least one functional vehicles (motorbike)	70%	50%	100%	100%	90%	100%
Reduce Morbidity and Mortality, Intensify Prevention and Control of Non-Communicable Diseases	Institutional all-cause mortality rate	1.50%	5.41%	1.50%	1.50%	1.50%	1.50%
	Institutional Malaria Under 5 Case Fatality Rate	0.05%	0	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	60%	60%	80%	80%	70%	80%
	Family planning coverage	50%	19.12%	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	5%	0.4%	2%	2%	2%	2%
	Proportion of IGF spent on goods and services.	60%	100%	50%	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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### **Budget Sub-Programme Operations and Projects**

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

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

<b>Projects</b>
Construction of 1No. CHPS compound at Awiakrom
Construction of Emergency Ward for District Hospital

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

##### **Budget Sub-Programme Objective**

The objective of the sub-programme is.

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

##### **Budget Sub-Programme Description**

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

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

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

This sub programme is undertaken with a total staff strength of Four (4) with funds from GoG transfers (PWD Fund), DACF, 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.

### 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			
		2023	2024 as at September	2025	2026	2027	2028
<b>Social and Economic conditions of PWDs improved</b>	Number of beneficiaries assisted	28	38	45	50	50	100
<b>Social Protection programme (LEAP) improved annually</b>	Number of beneficiaries	144	144	200	200	500	500
<b>Vulnerable people and indigents registered unto the NHIS</b>	Number of people registered on the NHIS	3,321	5,867	6,000	7,000	7000	8000
<b>Child rights protection and promotion issues addressed in the various communities</b>	<b>Number of communities sensitised on child rights issues</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>15</b>	<b>20</b>	<b>20</b>
	Number of child rights issues addressed and resolved	46	38	120	140	150	150
<b>Data on Associations, clubs and groups in the District collated</b>	Number of groups/associations identified and registered	0	0	50	25	25	25
<b>skills of rural people in entrepreneurship enhanced</b>	Number of people trained in income generating activities	50	50	100	120	140	140
<b>Public Awareness on social issues</b>	Number of communities sensitized on social issues	5	5	15	15	20	20

## Budget Sub-Programme Operations and Projects

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

Operations

Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

Legalization of registered Births and Deaths

Storage and management of births and deaths records/register.

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

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

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

Verification and authentication of births and deaths certificates for institutions.

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

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	15	10	50	60	70	100

## 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**

##### **Budget Sub-Programme Objective**

The objective of the sub-programme is

- To improved environmental sanitation and good hygiene practices
- To supervises and monitor the execution of environmental health and environmental sanitation issues

##### **Budget Sub-Programme Description**

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Educate and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.etc

The sub-programme would be delivered through the offices of the District Environmental Health and Sanitation Unit with total staff strength of Eleven (11). Funding for the delivery of this sub-programme would come from GoG transfers, DACF, and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the district.

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

### **Budget Sub-Programme Results Statement**

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>Premises Inspected to detect nuisance</b>	<b>Number of houses inspected</b>	345	350	450	<b>450</b>	<b>450</b>	<b>450</b>
<b>Reliable and accessible trash collection centres designed</b>	No of collection points designed filed	7	9	10	10	10	10
<b>Regulations/Bye-laws on Sanitation developed and enforced</b>							
	Copy of Bye-laws developed and in use.	1	1	1	1	1	1
	No. of						
	Successful	60	68	70	80	85	85
	Prosecution made						
	<b>Sanitary offenders Prosecuted</b>	10	15	20	23	27	30

## Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Environmental Sanitation Management
Solid Waste Management
Liquid Waste Management

<b>Projects</b>
Lifting of refuse dump
Evacuation of refuse dump at CMB, Nkrankwanta

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

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

## Budget Sub-Programme Results Statement

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

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

**Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>
Land Use & Spatial Planning
Street Naming and Property Addressing System

<b>Projects</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

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

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

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

The major challenges confronting the sub-programme are;

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

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

### 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			
		2023	2024 as at September	2025	2026	2027	2028
<b>Streetlights maintained</b>	% of faulty streetlights maintained	80%	85%	100%	100%	100%	100%
<b>Access to portable water Increased</b>	% increase in access to portable water	80%	87%	85%	90%	92%	93%
<b>Maintenance plan prepared</b>	Plan prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Drilling of 1No. 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**

##### **Budget Programme Objectives**

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

##### **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.

##### **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			
		2023	2024 as at August	2025	2026	2027	2028
<b>maintenance of official vehicles</b>	No. of official vehicle maintained	2	3	5	5	5	5
<b>Access feeder roads conditions improved</b>	KM of feeder roads constructed/improved	40km	35km	100km	100km	100km	100km

### **Budget Sub-Programme Standardized Operations and Projects**

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

The sub-programme seeks to improve the activities related to facilitation of Dormaa West Assembly's industrial projects, business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision by the Assembly by facilitating the provision of business development services. These programmes would be organized in such a way that through the GEA-Business In A Box project. 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. PWDs (15-45) will also undergo soft skills training.

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 Ghana Enterprise Agency would be the organizational units involved in the delivery of this sub programme.

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

The beneficiaries of the programmes are;

Unemployed youth, Women and men entrepreneurs, Potential Entrepreneurs

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

The challenges that are usually faced are;

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

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

### **Budget Sub-Programme Results Statement**

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs in the informal sector organised.</b>	<b>Number of beneficiaries trained</b>	<b>60</b>	<b>106</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>420</b>
<b>Managerial training for women and men entrepreneurs organised.</b>	Number of beneficiaries trained	210	40	100	140	180	200
<b>Information communication and Technology training organised.</b>	Number of beneficiaries trained	60	40	100	140	180	200
<b>Participation in Trade shows and exhibitions promoted</b>	Number of beneficiaries benefitting from trade shows	40	5	60	70	80	90
<b>Start-up support to beneficiaries provided.</b>	Number of beneficiaries supported	60	30	70	80	90	110
<b>Performance of selected beneficiaries monitored and evaluated</b>							
	Number of monitoring visits conducted	4	6	10	15	20	25
<b>Counselling and advisory services provided.</b>	Number of people	65	60	80	90	100	110

**1. Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB- PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.2 Agricultural Development**

**Budget Sub-Programme Objective**

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

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

**Budget Sub-Programme Description**

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

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

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

Subsistence farmers would be supported to diversify their production systems and

engage in alternative livelihood activities such as agro-processing (palm oils, gari etc. production from 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 (15), 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.

### **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			
		2023	2024 as at August	2025	2026	2027	2028
Yields in the production of the under listed crops, birds and							
Maize	Metric Tons per Hectare	2.57	2.69	2.69	2.71	3	3.57
Rice(Paddy)		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
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	<b>28</b>	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		9
Plantain		4	3	2	1.5	1.5	1
Cocoyam		5	3	4.7	4.7	4.2	4

Maize	Percentage increase in processed produce per annum	20	20	25	25.5	30	30.5
Rice		10	8.4	9	9.5	11	12
Cassava		5.5	6.2	7	7.2	7.5	8
Yam		9.6	9	9.2	9.5	10	10.4
Plantain		12	10	11	11.5	12	12.25
Cocoyam		11.2	10	10.5	11	12	12.5
Improved technologies along the value chain adopted	Number of farmers	5,500	6,700	6,000	6,500	6,800	7,000
	Rate of adoption	40.20%	45.50%	48.80%	50.00%	50%	60%

### Budget Sub-Programme Operations and Projects

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

Major mitigation and prevention strategies include:

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

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

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

These institutions include:

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

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

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

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

### Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2028	2028
<b>Disaster victims reduced</b>	Number of people affected by disaster	20	15	60	60	60	60
<b>Awareness creation enhanced</b>	No. of awareness campaign organized	10	18	20	25	25	25
<b>Disaster Volunteer Groups increased</b>	Number of zones with DVG's	15	10	21	21	21	21
<b>Disaster victims supported</b>	% Of victims supported	24	10	90	100	100	100
<b>Capacity of staff on disaster preparedness plan increased</b>	Number of staff trained	6	7	15	20	20	20
	Number of workshops organized	4	4	13	15	15	15

## 1. Budget Sub-Programme Operations and Project

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resource, Conservation, and Management**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

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

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

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

### Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>Monitoring and patrolling enhanced</b>	No. of patrols undertaken	100 days	90days	280 days	280 days	280 days	280 days
<b>Illegal logging reduced</b>	No. of trucks arrested	41	32	35	35	35	35
<b>Education and Sensitization programmes increased</b>	No. of radio talk shows	12	9	12	12	12	12

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Green Economy Activities	

## PART C: FINANCIAL INFORMATION

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

MMDA: DORMAA WEST DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2025	2026 Budget	2027 Budget	2028 Budget
					Contract Sum	Payment		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 Awiakrom	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		100 % 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 Slaughter house		60%	81,200.00	40,821.80	40,378.20	37,000.00			
9		Construction of GES office Complex		30%	1,000,000.00	300,000.00	700,000.00	700,000.00			
10		Construction of Police Post at Yaakrom		41%	434104.35	180,000.00	254,104.35				
11		Construction of Police Post at Kwadwomokrom		34%	434104.35	150,154.52	283,949.83				

## PROPOSED PROJECTS FOR THE MTEF (2025-2028) – 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 DDH, bungalow	Bungalow	DACF	800,000.00	
4	Construction of GHS Office Complex at Nkrankwanta	Office Complex	DACF RFG	1,000,000.00	