



**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



(REPUBLIC OF GHANA)

BONO REGION

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



**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: 31st october, 2024

APPROVAL STATEMENT

THE 2025 COMPOSITE BUDGET OF DORMAA WEST DISTRICT ASSEMBLY WAS LAID BEFORE THE GENERAL ASSEMBLY ON THURSDAY, 31ST 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

PLN. IDDRISU MAHAMMA

(PRESIDING MEMBER)

(DISTRICT CO-ORDINATING DIRECTOR)



(REPUBLIC OF GHANA)

BONO REGION

Tel: +233 (0) 352 291 438
Email: dormaawestdistrict@gmail.com
Website: www.dwda.gov.gh

Contents

1. INTRODUCTION	3
2. STRATEGIC OVERVIEW OF THE DISTRICT	3
2.1 ESTABLISHMENT OF THE DISTRICT	3
2.3 AGRICULTURE.....	5
2.4 MARKET CENTER	5
2.5 ROAD NETWORK	5
2.6 EDUCATION	6
2.7 HEALTH.....	8
2.8 WATER AND SANITATION.....	8
2.9 ENERGY.....	9
3. KEY ISSUES/CHALLENGES	9
4. VISION.....	9
5. MISSION.....	9
6. CORE FUNCTIONS.....	10
7. ADOPTED POLICY OBJECTIVES	11
8. FINANCIAL PERFORMANCE- REVENUE – IGF ONLY	12
9. FINANCIAL PERFORMANCE-EXPENDITURE	17
NON-FINANCIAL PERFORMANCE BY PROGRAMMES	22
10. KEY ACHIEVEMENTS (2024)	22
11. POLICY OUTCOME INDICATORS AND TARGETS.....	36
15. MMDA ADOPTED POLICY OBJECTIVES FOR 2025	41

POLICY OUTCOME INDICATORS AND TARGETS	42
17. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES.....	45
19. PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION	47
20. 2025 SANITATION BUDGET	56
21. DP SUPPORTED PROGRAMMES	57

1. INTRODUCTION

The Dormaa West District is located at the western part of the Bono Region. It is bound 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. 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.

2. STRATEGIC OVERVIEW OF THE DISTRICT

2.1 ESTABLISHMENT OF THE DISTRICT

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

2.2 POPULATION STRUCTURE

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

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

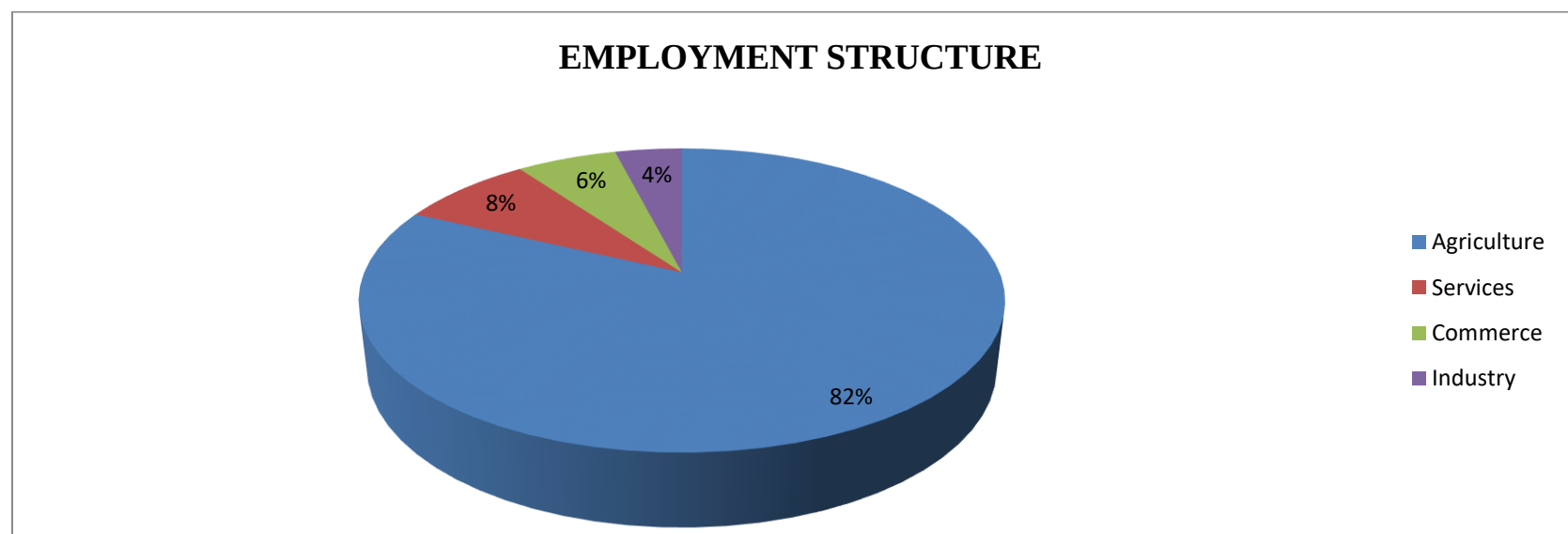
DISTRICT ECONOMY

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: Pictorial evidence showing the Employment Structure in the Dormaa West District



Source: GSS Population and Housing Census

2.3 AGRICULTURE

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

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

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

2.4 MARKET CENTER

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

2.5 ROAD NETWORK

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

2.6 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
Public		34	34	28	1	97
Private	11	13	13	10	0	47
Total	11	47	47	38	1	144

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.

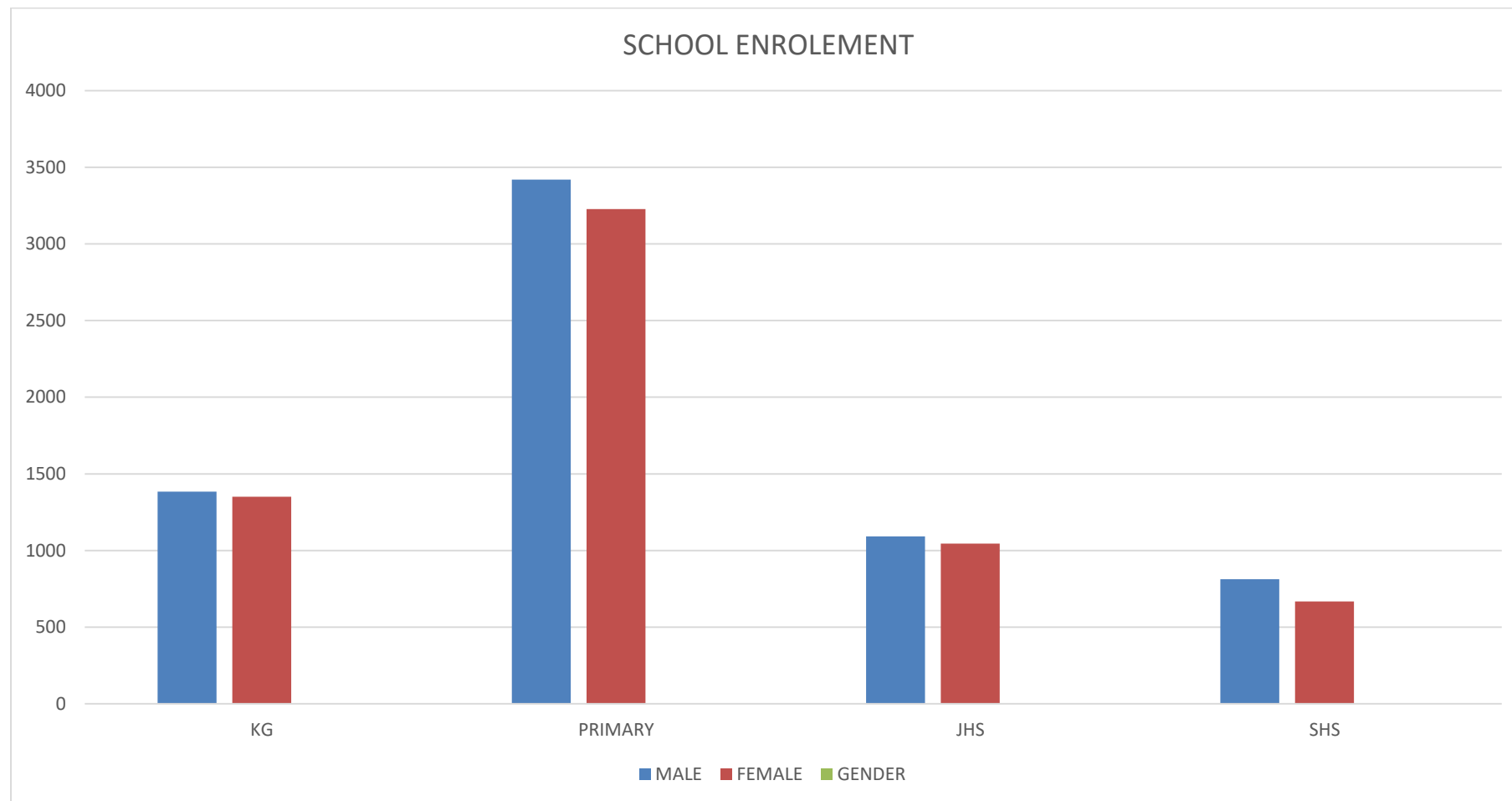
Table 3: School Enrolment

GENDER	KG	Primary	JHS	SHS
Male	1,383	3,420	1,092	812
Female	1,350	3,228	1,045	667

Total	2,733	6,648	2,137	1,479

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)

2.7 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
Total	1	11	4	0	0	16

Health facilities are evenly distributed across the district. The nine (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.

2.8 WATER AND SANITATION

The Dormaa West District has had 70% 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.

2.9 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.

3. 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

4. VISION

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

5. MISSION

The Dormaa West District Assembly exists to improve upon the living standard 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.

6. CORE FUNCTIONS

The core functions of the District are outlined below;

- ❖ Be responsible for the overall development of the District and shall ensure the preparation and submission through the Regional Co-Coordinating Council
 - ✓ Development plans of the District to the National Planning Development Commission for approval; and
 - ✓ The Composite budget of the District related to the approved plans to the Ministry of Finance for approval.
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to initiative for development;
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Initiate programmes for the development of the basic infrastructure and provide services in the District;
- ❖ Be responsible for the development of improvement and management of human settlements and the environment in the District;
- ❖ In collaboration with national and local security, be responsible for the maintenance of security and public safety within the District;
- ❖ Ensure ready access to courts in the district for promotion of justice;
- ❖ Initiate, sponsor and carry out such studies as may be necessary for the discharge of functions conferred by Act 462 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.

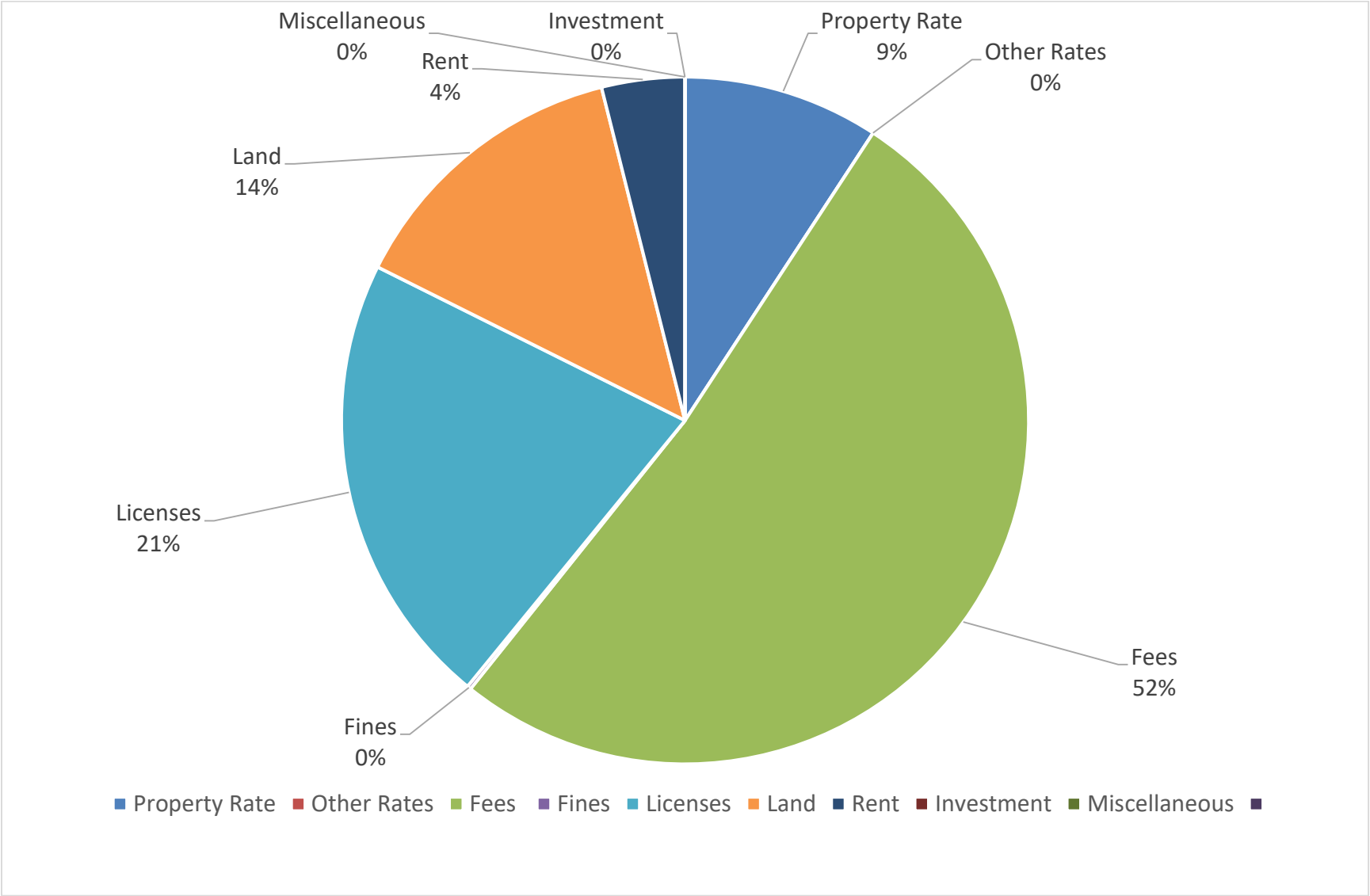
7. ADOPTED POLICY OBJECTIVES

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

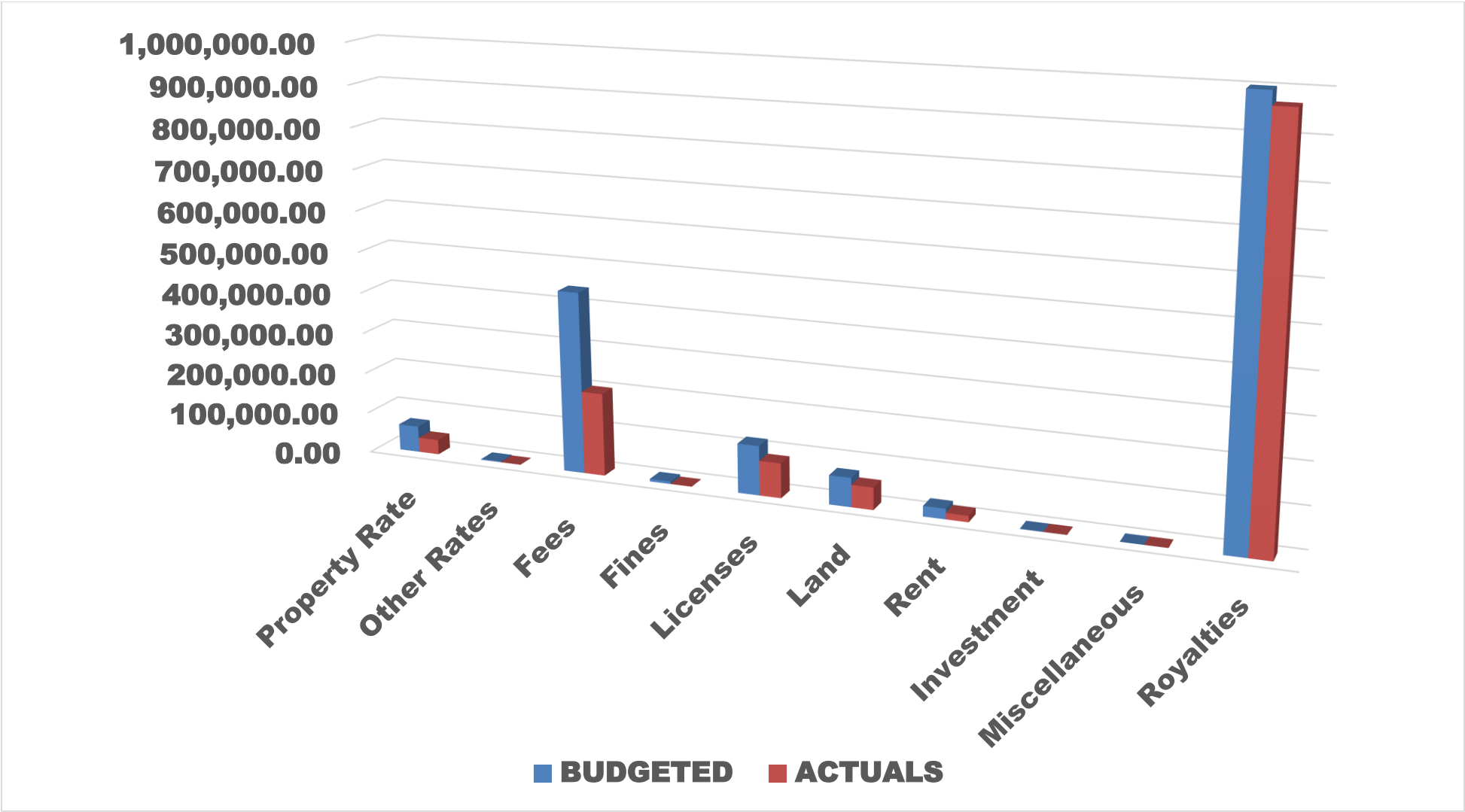
8. FINANCIAL PERFORMANCE- REVENUE – IGF ONLY

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	-	-	-	-
Sub Total	318,300.00	251,714.71	483,750.00	327,875.84	726,386.00	389,582.00	53.63%	100%
Royalties	500,320.00	560,002.00	560,000.00	604,606.00	1,000,000.00	968,405.00	96.84%	100%
Total	818,620.00	811,716.71	1,043,750.00	932,481.84	1,726,386.00	1,357,987.24	78.66%%	100%

C % PERF. AS PER ITEM AS AT SEPTEMBER

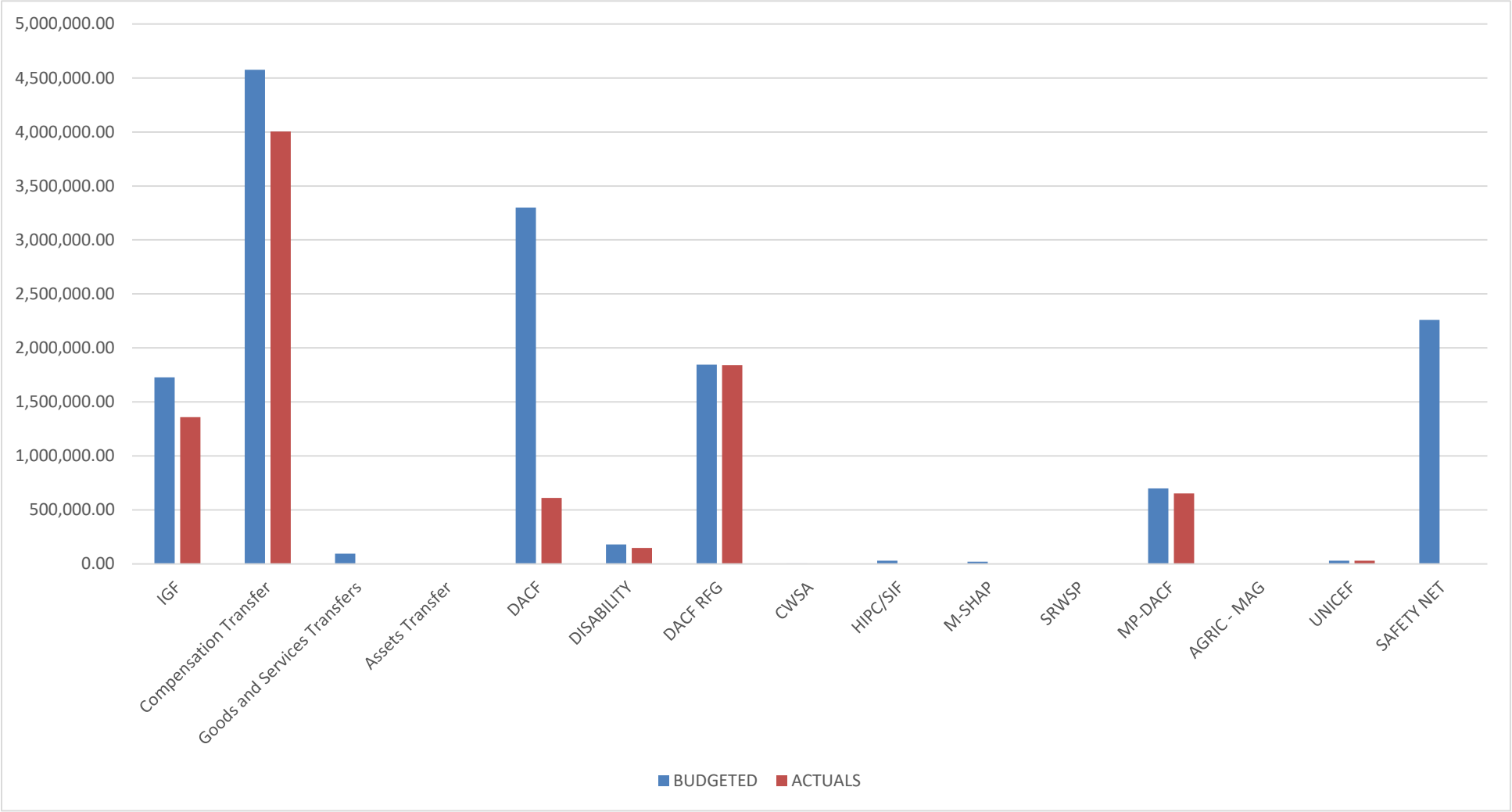


Graphical presentation OF PERFORMANCE OF EACH REVENUE ITEM AS AT SEPTEMBER



REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance as at September Actual $\frac{\text{Actual}}{\text{Budget}} \times 100$
	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%
TOTAL	9,499,630.00	7,153,381.41	9,476,876.00	6,883,821.53	14,768,572.15	8,647,938.59	58.56%

The graphical presentation of all revenue sources



9. FINANCIAL PERFORMANCE-EXPENDITURE

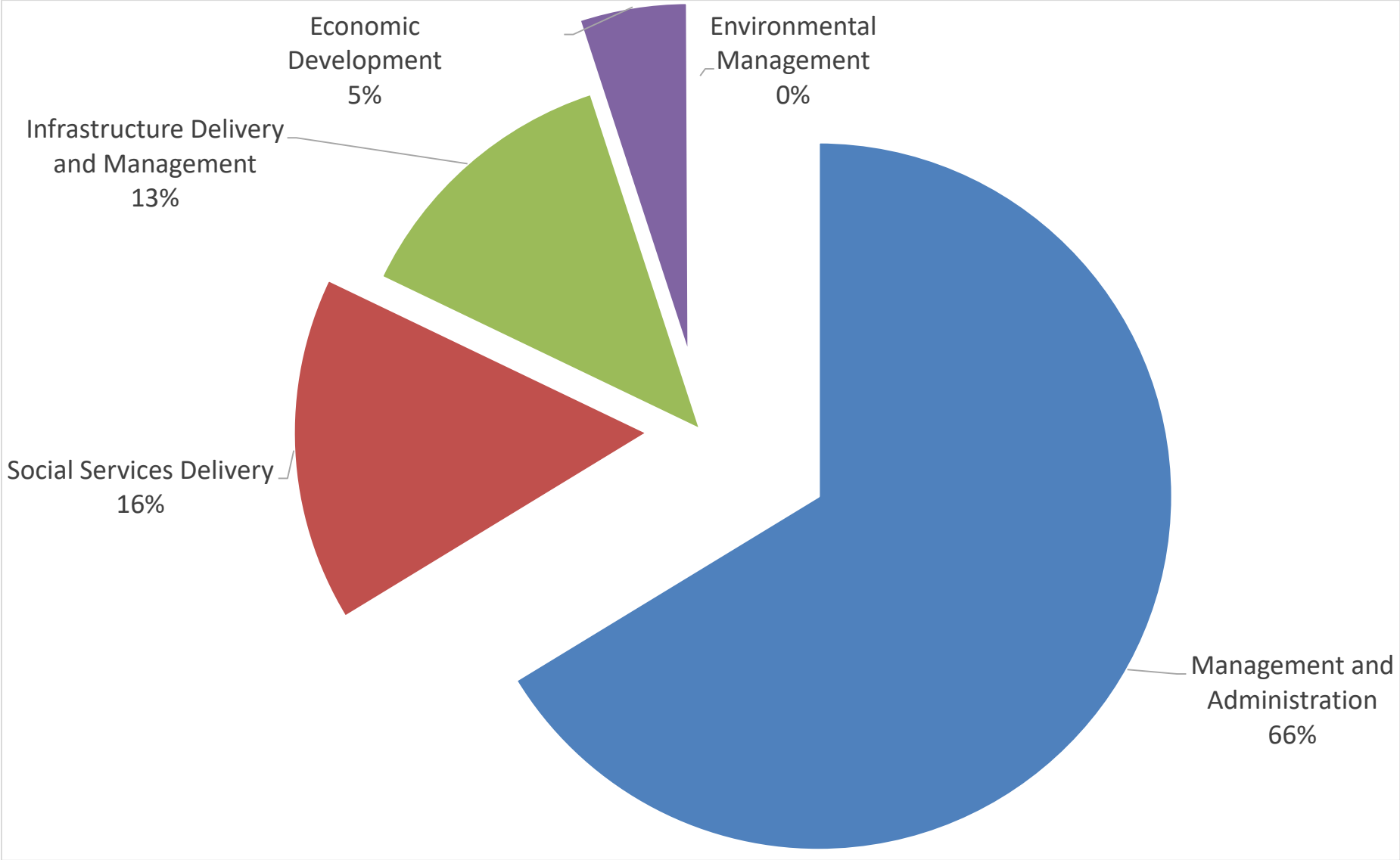
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
ITEMS	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	42,116.00	23,519.63	69,119.00	35,600.63	98,256.00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

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%
Total	9,499,630.00	6,456,179.83	9,476,876.00	7,483,930.71	14,768,572.15	7,622,024.47	51.61%

Expenditure By Budget Programme And Economic Classification-all Funding Sources as at September 2024

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	5,455,802.00	3,020,312.6	1,998,786.15	30,244.39	5,049,343.14
Social Services Delivery	3,368,473.00	120,594.54	34,930.00	1,025,927.46	1,181,452.00
Infrastructure Delivery and Management	3,667,480.15	533,856.75	288,760.47	161,778.00	984,395.22
Economic Development	2,211,817.00	391,834.11	10,000.00	-	401,834.11
Environmental Management	65,000.00	-	5000.00	-	5000.00
TOTAL	14,768,572.15	4,066,598.00	2,337,476.62	1,217,949.85	7,622,024.47

GRAPHICAL PRESENTATION OF 2024 PROGRAMMES



2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

A	NAME OF PROJECT/PROGRAMME	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT SEPTEMBER,2024	OUTSTANDING PAYMENT
1	Construction of GES office at Nkrankwanta	1,000,000.00	400,000.00	600,000.00
2	Construction of Police Post at Yaakrom	434,104.35	170,000.00	264,104.35
3	Construction of Police Post at Kwadwomokrom	434,104.35	158,678.00	275,426.35
4	Const of 1No. 6 Unit Classroom Block& Ancillary Facility at Nkrankwanta Presby JHS	171,638.00	60,000.00	111,638.
5	Construction of 1NO. Slaughter house at Nkrankwanta - IGF	39,704.00	-	39,704.00
6	Construction of 3Unit classroom block at Yawowusukroom - DACF	149,831.50	32,673.63	117,157.85
7	Construction of an ICT Center with Office and Toilet at Nkrankwanta	200,000.00	-	200,000.00
8	Drilling and Installation 1No. Hand pump at Bisa Nyame	36,000.00	36,000.00	-
9	Construction of 1No. 2Unit KG Block with Office and Toilet Facility at Yaakrom	243,131.80	230,475.21	12,656.59
10	Construction of 3unit classroom block at Nkwantaso	129,632.00	-	129,632.00
11	Construction of Emergency Block at Nkrankwanta District Hospital	682,412.45	682,412.45	-
12	Supply of 1500pcs of Dual Desk	398,613.00	398,613.00	-
	TOTAL	3,919,171.45	2,168,852.29	2,123,191.44

NON-FINANCIAL PERFORMANCE BY PROGRAMMES

10. **KEY ACHIEVEMENTS (2024)**

- ❖ **Supplied thirty thousand (30,000) seedlings of Palm to 167 Farmers**
- ❖ **Supplied of 6,000) Coconut seedlings to 164 Farmers: 121 males and 43 Females**
- ❖ **Completed 1no. 2unit KG block with Office and Toilet facilities- DDF**
- ❖ **Construction of 1no.6unit classroom block at Nkrankwanta Presby JHS**
- ❖ **Completed of 1no. 3 Unit Classroom Block at Asuontam**
- ❖ **Completed of 1No. 2 Bedroom Nurses Bungalow at Kwakuanya**
- ❖ **Completed of Emergency Block at Nkrankwanta District Hospital**
- ❖ **Completed of Nkrankwanta District Court constructed**
- ❖ **Supply of Motor Bike for revenue mobilisation – IGF.**
- ❖ **Construction of GES Block at Nkrankwanta – DACF**
- ❖ **Distribution of items to PWD**
- ❖ **Construction of 1NO. Examination Block – Stool Lands**
- ❖ **Construction of Slaughter House at Nkrankwanta –IGF**
- ❖ **Leveling and Graveling of Nkrankwanta Presby Park – IGF**
- ❖ **Launching of District Road Improvement Programme (DRIP-2024)**

CONSTRUCTED 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 NKRAKWANTA PRESBY JHS



COMMISSIONING OF DORMAA WEST DISTRICT COURT-DACE



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 NKCRANKWANTA PRESBY PARK



LAUNCHING OF DISTRICT ROAD IMPROVEMENT PROGRAMME - GOG



CAMON 30

23mm f/1.88 1/538s ISO50



CAMON 30

23mm f/1.88 1/100s ISO110



CAMON 30

23mm f/1.88 1/330s ISO50

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
		Target	Actual	Target	Actuals as at September
Improved conditions of feeder roads	Kilometers of motorable roads	30km	25km	40km	35km
PERD/ Planting for food and job	Number of Beneficiaries	7,221	6,812	200	164
Increased access to health education	Number of Health facilities upgraded	5	2	5	2
Increased access to Health Service delivery	Number of functional new health facilities	2	1	2	2

12. SANITATION BUDGET PERFORMANCE

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at September, 2024
1	DESILTING OF OXIDATION POND	30,000.00	-
	Total	30,000.00	-

Solid Waste

No	Name of Activity/Project	Budget	Actual as at September,2024
1	Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)	50,000.00	27,250.00
2	Management of Land Fill Sites	160,000.00	76,380.00
	TOTAL	210,000.00	103,630.00

13. DP SUPPORTED PROGRAMMES (UNICEF)

Child Right and Protection

No	Name of Activity/Project	Budget	Actual as at September, 2024
1	Embark on Community Durbars sensitization on Child Right in 15No. Communities	12,000.00	8,522.00
2	Organize Community Engagements/Sensitizations in 15No. Communities on Child Right issues (Teenage pregnancy, Education, Child Abuse, Neglect Violence, Discrimination)	6,500.00	10,910.00
3	Hold 6No. Radio Discussions on Child Right Promotion	2,500.00	3,700.00
4	Facilitate 15No. Communities draw Community Action Plans to Enhance Child Right Promotion in the respective Communities	5,000.00	5,760.00
5	Formation of Child Right Clubs in Schools of 15No. Communities visited	2,000.00	2,500.00
6	Reporting and documentation of success stories (Monitoring and Evaluation)	2,000.00	4,260.00
	Total	30,000.00	35,652.00

14.

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTIONS)

NO.	Type of Flagship project/programme	Name of Activity/Project	BUDGET	Actual as at Sept, 2024
1	Planting for Export and Rural Dev't	Distributions of palm nut ,coconut and mango seedlings	50,000.00	28,345.08
2	One District One Factory	Monitoring of the projects	10,000.00	0.00
	TOTAL		50,000.00	28,345.08

Outlook For 2025



15. MMDA ADOPTED POLICY OBJECTIVES FOR 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making at all levels	8,480,258.82
	17.1 Strengthen domestic resources mobilization to improve capacity for revenue collection	60,000.00
	Improve human capital development and management	532,000.00
	Enhance cap-building support to DCs to increase data availability	40,000.00
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	1,450,000.00
	Eliminate gender disparities in education & ensure equal access to all levels	20,000.00
	Achieve universal health coverage, including. financial. risk protection, access to qual. health-care services.	1,219,120.00
	Achieve access to adequate and equitable Sanitation and hygiene	240,000.00
	Implement appropriate Social Protection System & measures	50,000.00
	Ensure that the poor & vulnerable have equal rights to economic resources	210,000.00
INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, sustainable & res infra to support economic development & human well-being	2,680,075.15
	Achieve univ. and equitable access to water	32,000.00
	Enhance incl urbanization & capacity for part human settlement management in all countries	140,000.00
ECONOMIC DEVELOPMENT	Increase investment to enhance agricultural productive capacity	1,545,530.00
	Achieve full and productive employment & decent work for all	26,000.00
	Devise and implement policies to promote sustainable tourism	20,000.00
ENVIRONMENT AND SANITATION MGT	Promote the implementation of sustainable Mgt & development of all types of forests	30,000.00
	Build resilient of ppl in vulnerable situation, reduce exposure to climate disaster	35,000.00

TOTAL		16,809,983.97
--------------	--	----------------------

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

16. **2025-2028 Revenue Projections – IGF Only**

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	64,400.00	35,909.00	60,000.00	66,000.00	72,600.00	79,860.00
Basic Rates	1,500.00	-	1,000.00	1,100.00	1,210.00	1,331.00
Fees	440,386.00	200,663.00	276,000.00	304,150.00	334,565.00	368,021.51
Fines	6,000.00	700.00	5,000.00	4,950.00	5,445.00	5,989.50
License	119,100.00	83,615.00	107,100.00	117,810.00	129,591.00	142,550.10
Land	70,000.00	53,449.71	70,000.00	77,000.00	84,700.00	93,170.00
Rent	25,000.00	15,245.53	25,000.00	27,500.00	30,250.00	33,275.00
Investment	-	-	300.00	330.00	363.00	399.30
Sub-Total	726,386.00	389,582.00	544,400.00	598,840.00	658,724.00	724,596.40
Royalties	1,000,000.00	968,405.00	1,320,306.00	1,452,336.06	1,597,569.67	1,757,326.64
Total	1,726,386.00	1,357,987.24	1,864,706.00	2,051,176.06	2,256,293.67	2,481,923.04

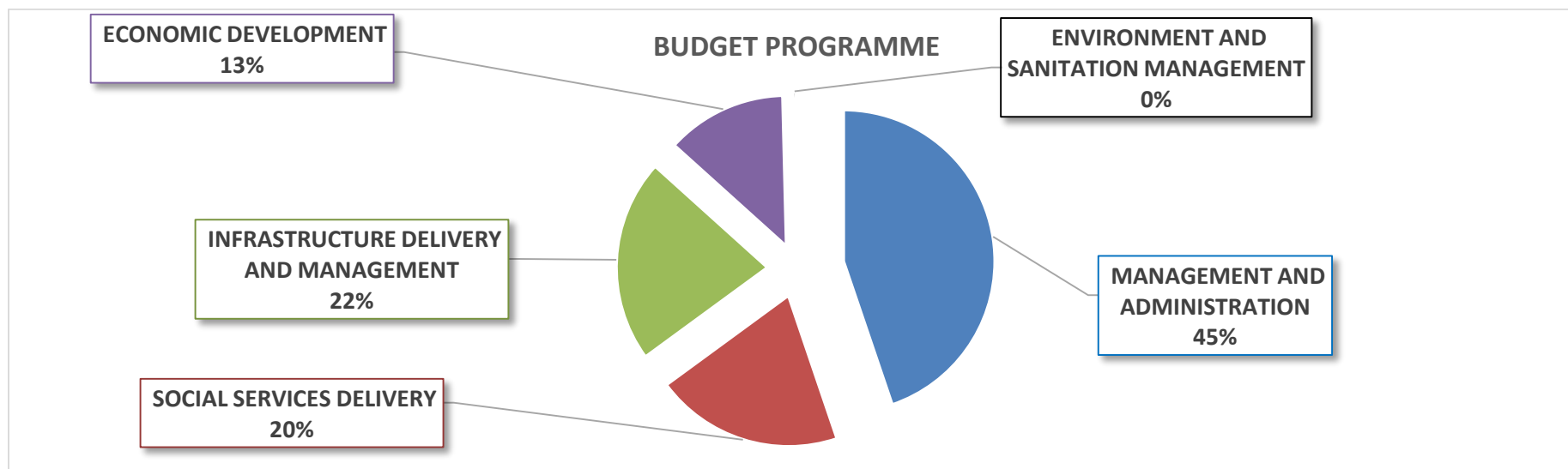
17.2025-2028 Revenue Projections – All Revenue Source

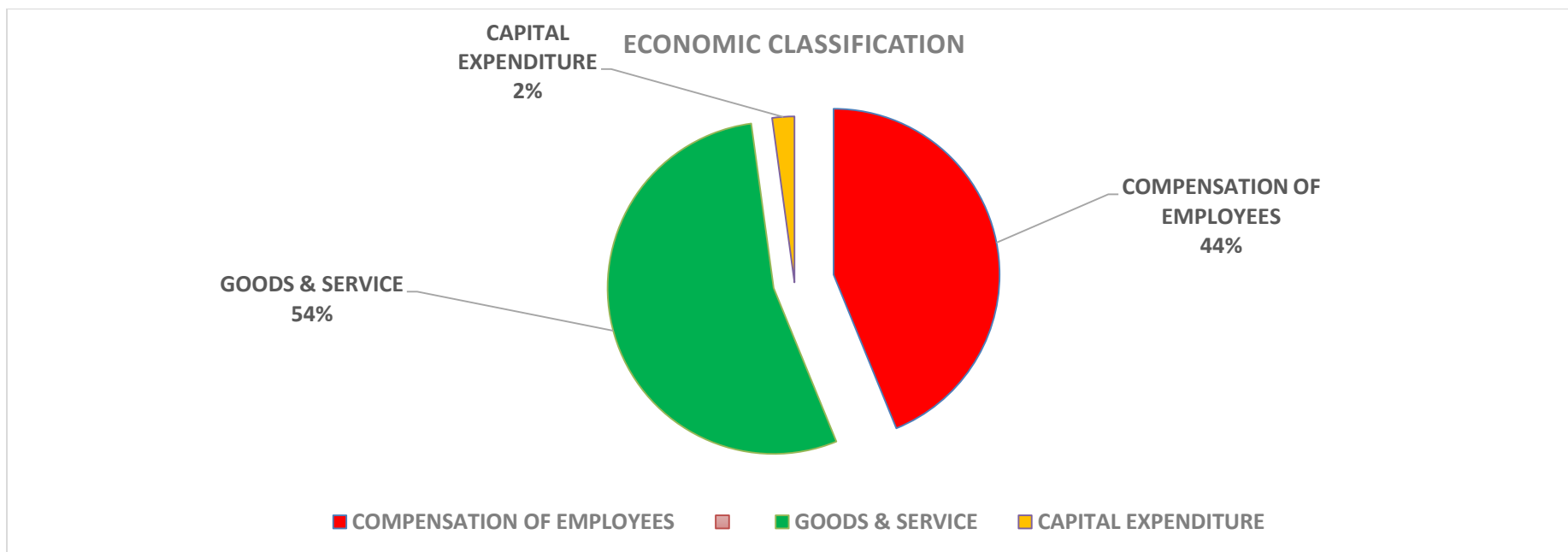
ITEM	2024		2025	2026	2027	2028
	Revised Budget	Actual as at September	Projection	Projection	Projection	Projection
IGF	1,726,386.00	1,357,987.24	1,864,706.00	1,918,840.00	2,110,724.00	2,321,796.40
Compensation Transfer	4,574,947.00	4,003,998.00	6,084,573.82	6,693,031.20	7,362,334.32	8,098,567.75
Goods and Services Transfer	93,500.00	0.00	101,500.00	111,650.00	122,815.00	135,096.50
Assets Transfer	-	0.00	0.00	0.00	0.00	0.00
DACF	3,301,000.00	611,647.52	3,528,295.00	3,631,100.00	3,994,210.00	4,393,631.00
DACF-RFG	1,845,964.00	1,841,676.00	2,004,134.00	1,430,000.00	1,573,000.00	1,730,300.00
Safety Net	2,259,775.15	2,259,775.15	2,259,775.15	2,259,775.15	2,259,775.15	2,259,775.15
DACF MP	700,000.00	653,422.08	700,000.00	770,000.00	847,000.00	931,700.00
PWD	180,000.00	147,059.04	180,000.00	198,000.00	217,800.00	239,580.00
M-SHAP	20,000.00	2,140.49	20,000.00	22,000.00	24,200.00	26,620.00
UNICEF	30,000.00	30,007.22	30,000.00	33,000.00	36,300.00	39,930.00
CWSA	5,000.00	0.00	5,000.00	5,500.00	6,050.00	6,655.00
SIF-MP	30,000.00	0.00	30,000.00	33,000.00	36,300.00	39,930.00
SRWSP	2,000.00	0.00	2,000.00	2,200.00	2,420.00	2,662.00
Total	14,768,572.15	8,647,938.59	16,809,983.97	17,102,596.35	18,586,878.47	20,219,588.80

17. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	4,645,519.65	2,871,685.00	-	7,517,204.65
SOCIAL SERVICES DELIVERY	173,288.35	808,000.00	2,409,120.00	3,390,408.35
INFRASTRUCTURE DELIVERY AND MANAGEMENT	768,222.48	2,234,420.15	650,655.00	3,653,297.63
ECONOMIC DEVELOPMENT	567,543.34	1,616,530.00	-	2,184,073.34
ENVIRONMENT AND SANITATION MANAGEMENT	-	65,000.00	-	65,000.00
TOTAL	6,154,573.82	7,595,635.15	3,059,775.00	16,809,983.97

GRAPHICAL PRESENTATION OF PROGRAMMES





18.

Government Flagship Projects or Programmes For 2025

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	One District One Factory(1D1F)	Monitoring activities	10,000.00	DACF/IGF

2	PLANTING FOR EXPORT AND RURAL DEV'T (PERD)	Monitoring activities	40,000.00	DACF
3	District Road Improvement Plan (DRIP)	Monitoring activities	20,0000.00	IGF
	TOTAL		70,000.00	

19. PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

ALL PROJECTS/ PROGRAMMES	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF RFG (GHc)	DACF- MP	PWD	MSHA P/ CWSA/ SRWS P/ UNICE F	SAFETY NET	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/proj ects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATI ON										

Compensation	70,000.00	4,436,054.52	-	-	-	-	-	4,506,054.52	Ensure full political, administrative and fiscal decentralization
GOG Goods and Services for Human Resource	-	8,000.00	-	-	-	-	-	8,000.00	Ensure full political, administrative and fiscal decentralization
HR Dept	-	139,465.13	-	-	-	-	-	139,465.13	
GOG Goods and Services for Statistics Dept	-	7,500.00	-	-	-	-	-	7,500.00	
Assembly's contributions	-	-	100,000.00	-	400,000.00	-	-	500,000.00	Honoring courtesies to official guests of the assembly
Support to Finance Dept	-	-	10,000.00	-	-	-	-	10,000.00	Ensure full political, administrative and fiscal decentralization
MATERIALS & OFFICE CONSUMABLES	269,000.00	-	-	-	-	-	-	269,000.00	Ensure full political, administrative and fiscal decentralization
Property Valuation	-	-	20,000.00	-	-	-	-	20,000.00	Boost revenue mobilisation, eliminate tax abuses and improve efficiency
National Celebrations and Programmes (Central Administration)	-	-	100,000.00	-	-	-	-	100,000.00	Ensure full political, administrative and fiscal decentralization

Accommodation/ Rent for Security Personnel	-	-	30,000.00	-	-	-	-	30,000.00	Ensure proper security for all
Payment for goods and Services Supplied to the Assembly	-	-	40,000.00	-	-	-	-	40,000.00	Honouring courtesies to official guests of the assembly
Official Celebration, Assembly Members Allowance, and Unit Committee Allowance	62,000.00	-	-	-	-	-	-	62,000.00	Ensure full political, administrative and fiscal decentralization
Training /Workshop/Semi nars/ Conferences	191,094.6 5	-	245,000.0 0	-	-	-	-	436,094.65	
Utilities/Rentals/ Cleaning/ General Expenses/ Bank Charges	80,000.00	-	-	-	-	-	-	80,000.00	
Gazetting of Fee Fixing	-	-	30,000.00	-	-	-	-	30,000.00	Ensure full political, administrative and fiscal decentralization
Support for the Establishment and Strengthening of Sub-District Structures	-	-	30,000.00	-	-	-	-	30,000.00	
Travelling and Transport	517,185.0 0	-	-	-	50,000.0 0	-	-	567,185.00	
Repairs & Maintenance	276,000.0 0	-	-	-	-	-	-	276,000.00	Ensure maintenance of property

Capacity Building for Assembly Members	15,000	-	40,000.00	40,029.65	-	-	-	-	950,296.65	Develop adequate skilled human resource base
Composite Budget, Fee Fixing Prep. and Plan Preparation	-	-	60,000.00	-	-	-	-	-	60,000.00	Ensure citizen participation and Accountability
Ration for security operations	-	-	20,000.00	-	-	-	-	-	20,000.00	To Ensure maximum security and safty after Election
Electricity	-	-	30,000.00	-	-	-	-	-	30,000.00	Ensure full political, administrative and fiscal decentralization
Fuel for monotoring and Security operations	-	-	50,000.00	-	-	-	-	-	50,000.00	Enhance Public Safety
Preparation of District Data Base	-	-	20,000.00	-	-	-	-	-	20,000.00	Ensure full political, administrative and fiscal decentralization
Audit committee meetings	-	-	40,000.00	-	-	-	-	-	40,000.00	
DPCU Monitoring and Evaluation and related Activities	-	-	50,000.00	-	-	-	-	-	50,000.00	Ensure that all project are monitored and evaluated
Citizen Engagements (Town Hall Meetings, Comm. Durbar)	-	-	40,000.00	-	-	-	-	-	40,000.00	Ensure citizen participation and Accountability
SOCIAL SERVICES										
EDUCATION										

Construction of 6-Unit Classroom Block at Presby School	-	-	200,000.00	-	-	-	-		200,000.00	
MP's SIF	-	-	-	-	-	-	30,000.00		30,000.00	
Support to the Brilliant But Needy students	5,000.00	-	45,000.00	-	50,000.00	-	-		100,000.00	Enhance inclusive & equitable access & participation in edu at all levels
National Celebrations and Programmes (Education)	-	-	50,000.00	-	-	-	-		50,000.00	Ensure the Celebration of National function
HEALTH										
Support to COVID-19 ACTIVITIES	-	-	20,000.00	-	-	-	-		20,000.00	Ensure sustainable, equitable and easily accessible healthcare services
Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)	-	-	50,000.00	-	-	-	-		50,000.00	Ensure Proper sanitary Environment
Sanitation and Liquid Waste Management	-	-	30,000.00	-	-	-	-		30,000.00	
Management of Land Fill Sites	-	-	160,000.00	-	-	-	-		160,000.00	
Addressing child health and HIV /AIDS	-	-	45,000.00	-	-	-	-		45,000.00	Reduce morbidity and mortality and disability

District Response Initiative for the Prevention of Malaria	-	-	45,000.00	-	-	-	-		45,000.00	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable
M-SHAP	-	-	-	-	-	-	20,000.00		20,000.00	
SOCIAL WELFARE & COMM. DEV'T.										
Compensation for SW&CD	-	173,288.35	-	-	-	-	-		173,288.35	Ensure full political, administrative and fiscal decentralization
UNICEF Child Right Protection	-	-	-	-	-	-	30,000.00		30,000.00	Formulate & implement prog & project to reduce vulnerability & exclusion
People with Disabilities	-	-	-	-	-	180,000.00	-		180,000.00	Provide support to the vulnerable in the society
GOG Goods & Services allocation	-	28,000.00	-	-	-	-	-		28,000.00	Ensure full political, administrative and fiscal decentralization
Gender Activities	-	-	20,000.00	-	-	-	-		20,000.00	Ensure gender Equality
Support to Health, Edu, SWCD	-	-	-	-	-	-	-		0	Ensure full political, administrative and fiscal decentralization
INFRASTRUCTURE										

Compensation for Works & Physical Planning	-	768,222.48	-	-	-	-	-	-	768,222.48	Ensure full political, administrative and fiscal decentralization
Logistics and Office Equipment			50,000.00	-	-	-	-		50,000.00	
Self Help Projects	-	-	190,000.00	-	-	-	-		190,000.00	To support Communities to provide Infrastructure
Furniture and Fittings	-	-	50,000.00	-	-	-	-		50,000.00	Ensure sustainable development and management of the transport sector
Servicing and Maintenance	-	-	724,175.00	-	-	-	-		724,175.00	Ensure properties are serviced and maintained
Reshaping of feeder roads		-	200,000.00	-	-	-	-		200,000.00	Ensure sustainable dev't and management of the transport sector
Construction of Police Post-Kwadwomokrom	275,426.34								275,426.34	Enhance public safety
Construction of Police Post - Yaakrom				264,104.35					264,104.35	Enhance public safety
Support to T&CPD and Dev,t of Layout	-	-	25,000.00	-	-	-	-		25,000.00	Promote sust'ble, spatially integrated & orderly human settlements
Street Naming Activities	-	-	30,000.00	-	-	-	-		30,000.00	
Extension, Maintenance and Rehabilitation of Electricity in the District	25,000.00	-	60,000.00	-	-	-	-		85,000.00	Enhance public safety

GOG Support Goods Services Works and Physical Planning		33,000.00	-	-	-	-	-		33,000.00	Ensure full political, administrative and fiscal decentralization
CWSA/ SRWSP	-	-	-	-	-	-	7,000.00		7,000.00	Improve access & coverage of potable water in rural & urban communities
Drilling and Mechanization of borehole	25,000.00	-	-	-	-	-	-		25,000.00	
ECONOMICS DEVELOPMENT										
AGRIC										
Compensation for Agric Staff	-	567,543.34	-	-	-	-	-		567,543.34	Ensure full political, administrative and fiscal decentralization
Planting for Export and Rural Dev't (PERD)/ 1D1F	-	-	60,000.00	-	-	-	-		60,000.00	Promote seed and planting material dev't
Farmers day Celebration	6,000.00	-	100,000.00	-	-	-	-		106,000.00	Promote the dev't of selected cash crops and support to farmers
Rehabilitation of 10 hector degraded communal lands using coco nut trees at Yaakrom								684,765.00	684,765.00	Promote the imple. of sustble mgmt & dev't of all types of forests
Rehabilitation of 10 hector degraded communal lands using coco nut trees at Krakrom								684,765.00	684,765.00	Promote the imple. of sustble mgmt & dev't of all types of forests

GOG Goods and Services	-	25,000.00	-	-	-	-	-	-	25,000.00	Ensure full political, administrative and fiscal decentralization
TRADE AND INDUSTRY										
One District One Factory (1D1F)	-	-	10,000.00	-	-	-	-	-	10,000.00	Provide youth with opportunities for skills trg, emp't & labour mkt info
Promotion of Small and Medium Enterprises (LED, etc)	6,000.00	-	20,000.00	-	-	-	-	-	26,000.00	
Dev't of Tourism site	-	-	20,000.00						20,000.00	To promote Tourism
Environment Mgt.										
Climate Change Activities	-	-	30,000.00	-	-	-	-	-	30,000.00	Env'tal and social Safeguards exercises to Check climate change
Disaster Prevention and management	5,000.00	-	30,000.00	-	-	-	-	-	35,000.00	Enhance disaster preparedness for effective response
TOTAL	1,864,706.00	6,186,073.82	3,528,295.00	2,004,134.00	700,000.00	180,000.00	87,000.00	2,259,775.15	16,809,983.97	

20. 2025 SANITATION BUDGET

Liquid Waste

No	Name of Activity/Project	Budget
1	Waste Management of oxidation pond	30,000.00
	TOTAL	30,000.00

Solid Waste

No	Name of Activity/Project	Budget
1	Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)	50,000.00
2	Management of Land Fill Sites	160,000.00
	TOTAL	210,000.00

21. DP SUPPORTED PROGRAMMES

UNICEF-CHILD RIGHT AND PROTECTION		
No	Name of Activity/Project	Budget
1	Embark on Community Durbars sensitization on Child Right in 15No. Communities	10,000.00
2	Organize Community Engagements/Sensitizations in 15No. Communities on Child Right issues (Teenage pregnancy, Education, Child Abuse, Neglect Violence, Discrimination)	8,500.00
3	Hold 6No. Radio Discussions on Child Right Promotion	2,500.00
4	Formation of Child Right Clubs in Schools of 15No. Communities	3,000.00
5	Facilitate 15No. Communities draw Community Action Plans to Enhance Child Right Promotion in the respective Communities	4,000.00
6	Reporting and documentation of success stories (Monitoring and Evaluation)	2,000.00
	TOTAL	30,000.00

DP-GHANA PRODUCTIVE SAFETY NET PROJECT

No	Name of Activity/Project	Budget
1	Rehabilitation of 10Ha degraded communal Land using Coconut trees at Yaakrom	684,765.00
2	Rehabilitation of 10Ha degraded communal Land using Coconut trees at Krakrom	684,765.00
3	Rehabilitation of 3km Feeder Road from Beposo to Amasufo akura	890,245.15.00
	TOTAL	2,259,775.15