



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
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*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 IMPLIMENTAION

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

(DISTRICT CO-ORDINATING DIRECTOR)
DISTRICT CO-ORDINATING DIRECTOR
DORMAA WEST DIST. ASSEMBLY
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Introduction

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

Establishment of the District

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

Population Structure

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

Therefore, the projected Population for the Dormaa West District as 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 whiles 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.

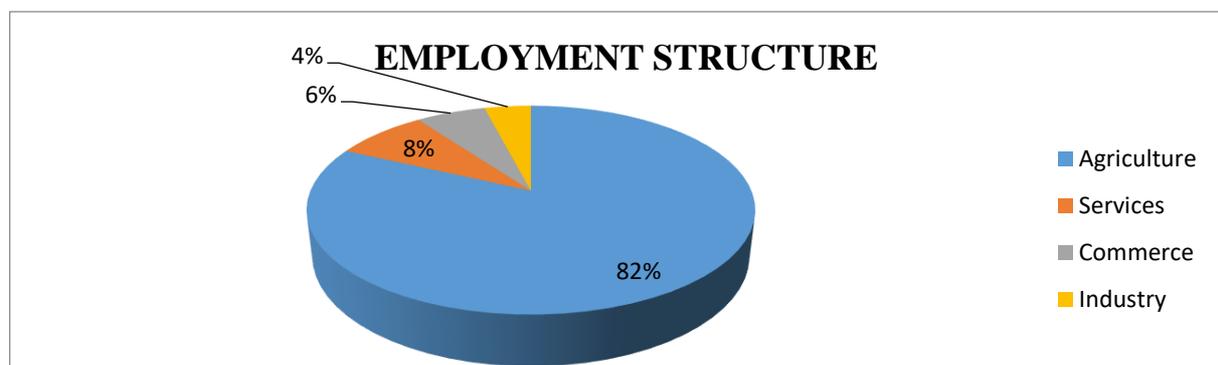
District Economy

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% (825Km²) of the land area of the district. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

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

Average Farm Holdings

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

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

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

Road Network

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

Energy

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

Health

Both orthodox and traditional health care services are provided in the district with the main focus on curative and preventive care delivery. The District Health directorate (DHD) has 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 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

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.

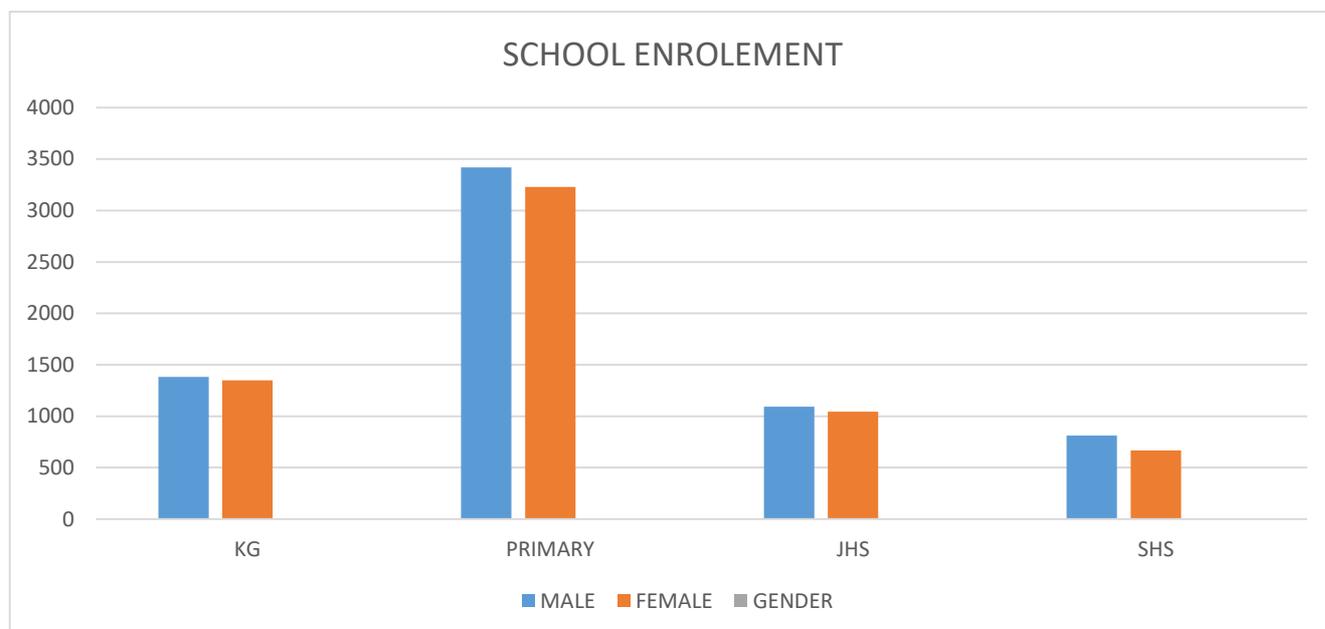
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School in the District with a total enrolment of 1,479 students comprising of 812 males and 667 females

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)

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. Some of them are listed below:

- ❖ 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)**

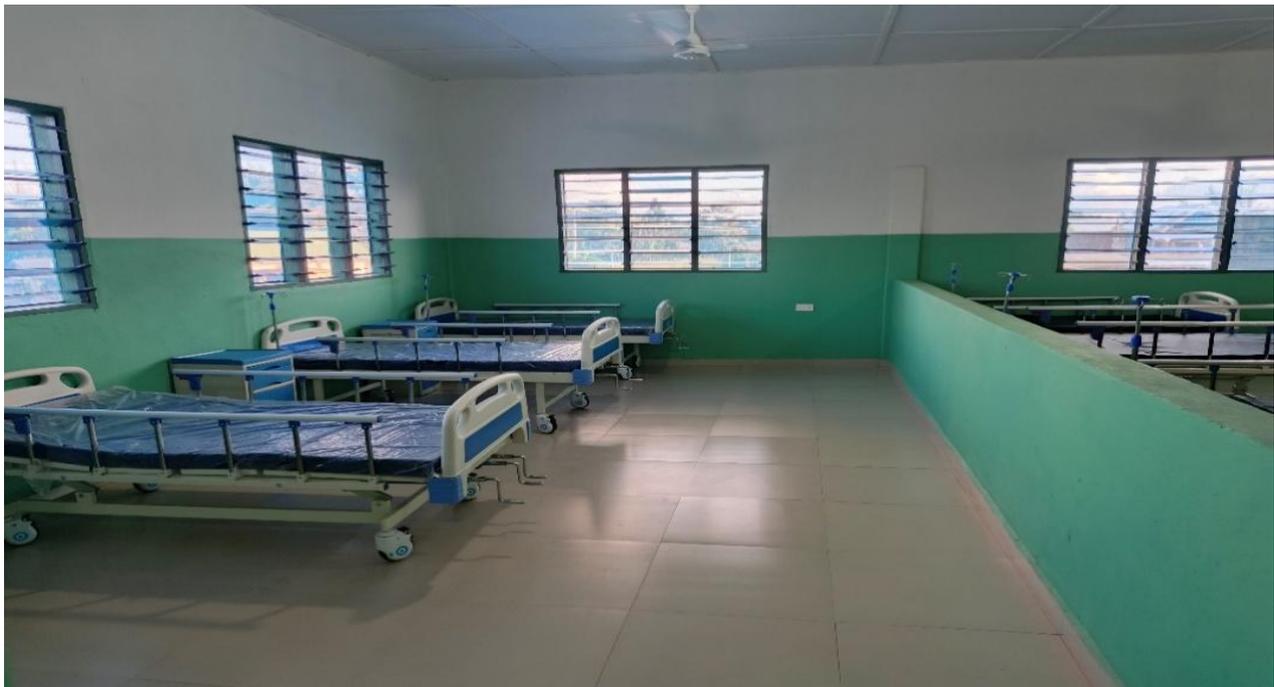


**CONSTRUCTED, EQUIPED AND FURNISHED OF EMERGENCY BLOCK AT
NKRANKWANTA DISTRICT HOSPITAL- DACF-RFG**



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 ●

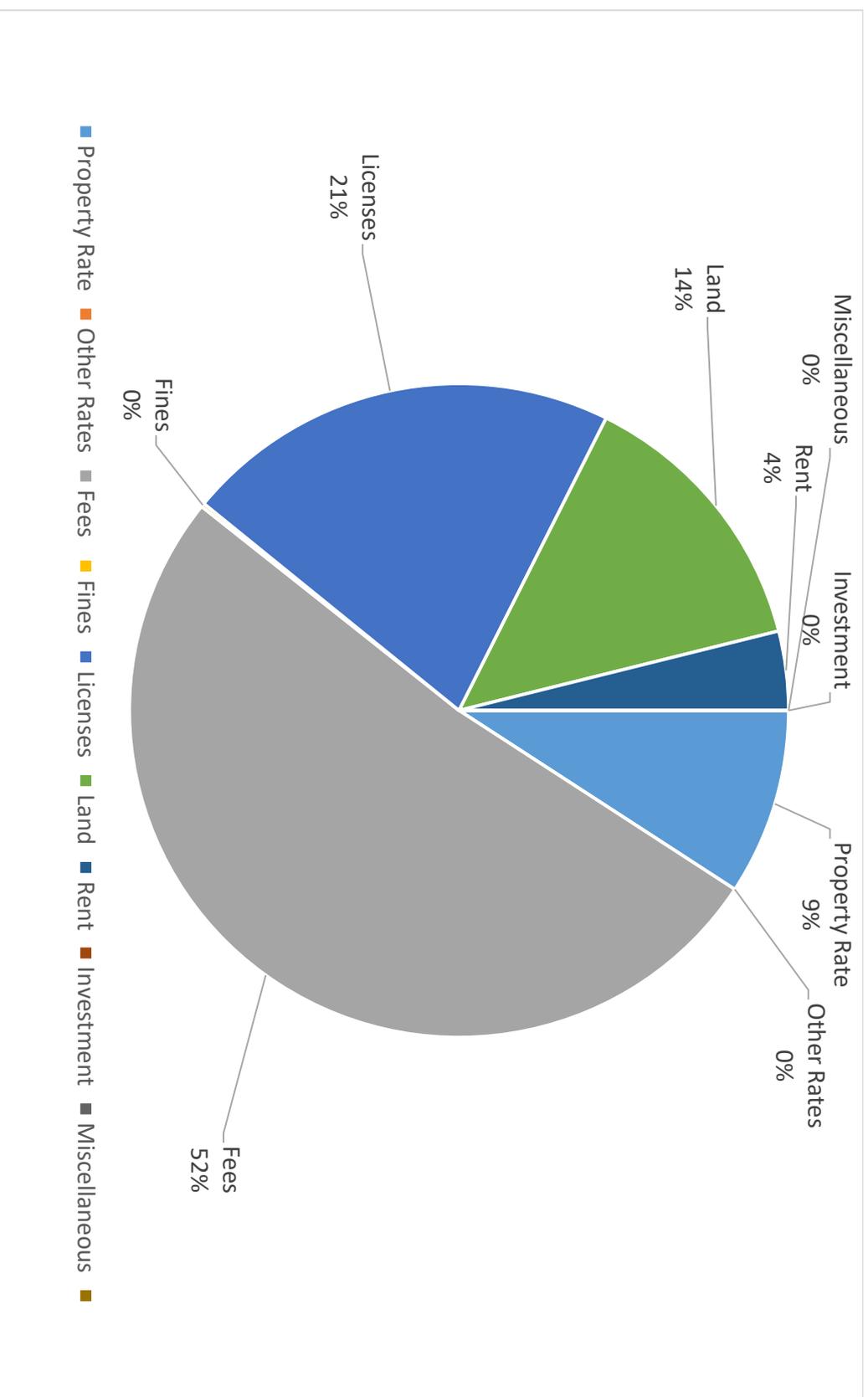
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Revenue And Expenditure Performance

Table 3: Revenue Performance – 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 $\frac{Actual}{Budget} \times 100$
Property Rate	54,900.00	18,806.00	56,400.00	46,335.92	64,400.00	35,909.00	55.75%
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%
Fines	8,000.00	9,365.00	10,000.00	-	6,000.00	700.00	11.67%
Licenses	50,630.00	33,729.00	99,250.00	66,505.00	119,100.00	83,615.00	70.20%
Land	55,000.00	58,334.41	75,000.00	21,818.88	70,000.00	53,449.71	76.35%
Rent	3,400.00	5,912.14	25,000.00	17,553.34	25,000.00	15,245.53	60.94%
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%
Royalties	500,320.00	560,002.00	560,000.00	604,606.00	1,000,000.00	968,405.00	96.84%
Total	818,620.00	811,716.71	1,043,750.00	932,481.84	1,726,386.00	1,357,987.24	78.66%%

% PERF. AS PER ITEM AS AT SEPTEMBER



Graphical presentation OF PERFORMANCE OF EACH REVENUE ITEM AS AT SEPTEMBER

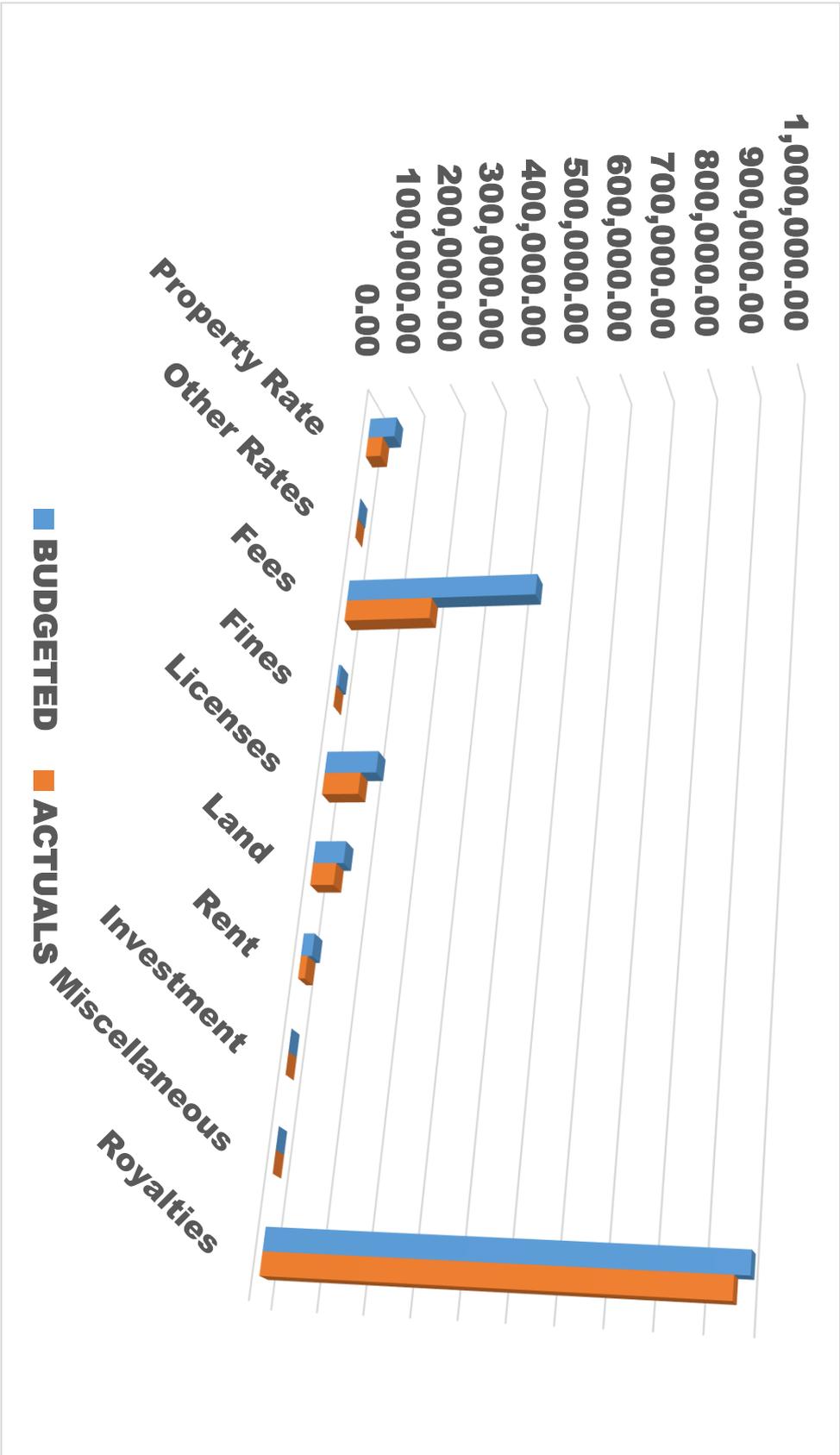
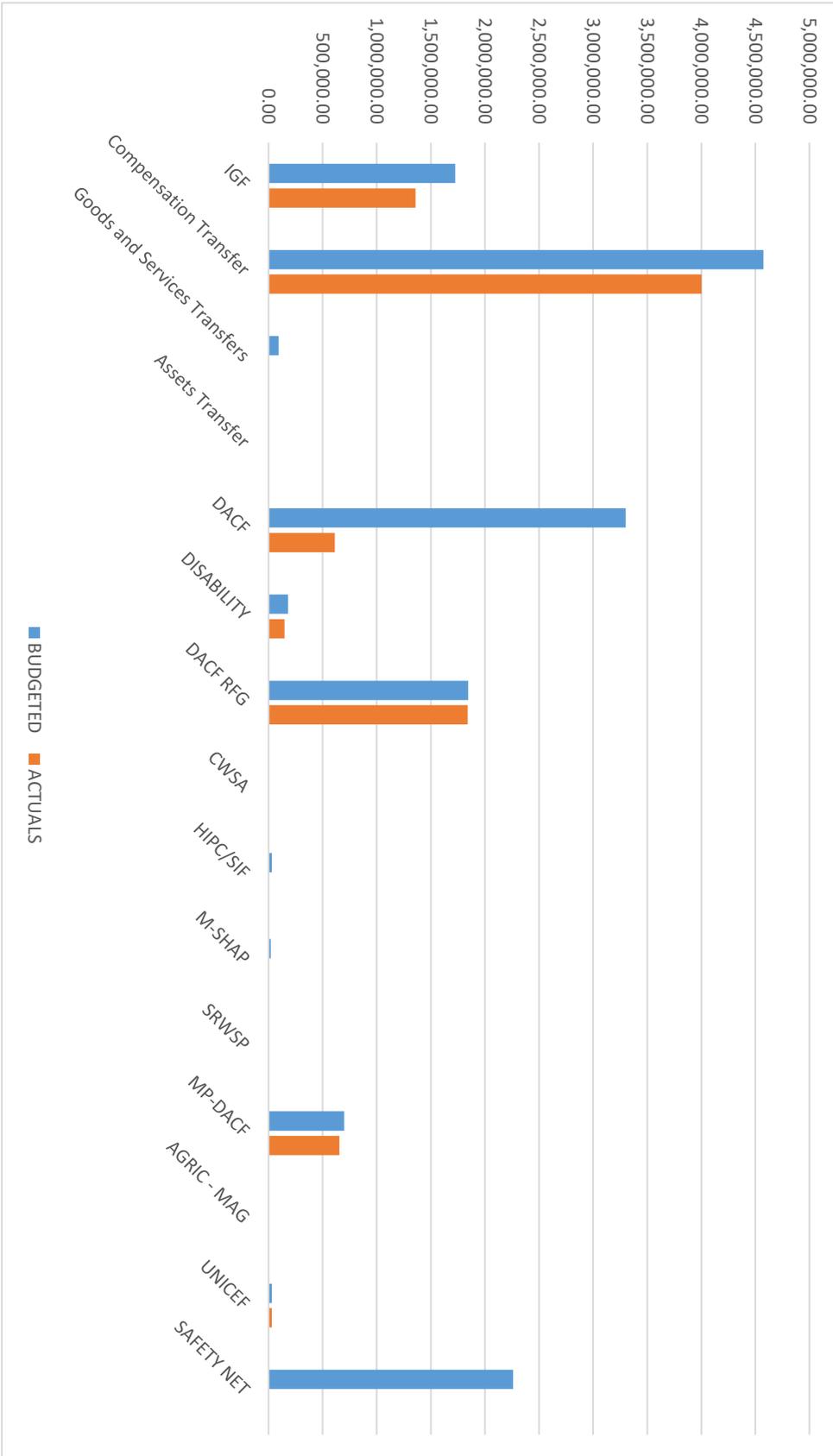


Table 4: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance 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



EXPENDITURE

Table 5: Expenditure Performance – (All Departments) IGF Only

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%

Table 6: Expenditure Performance – (All Departments) All Sources

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 at $\frac{\text{Actual}}{\text{Budget}} \times 100$
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%

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 ST QTR	2 ND QTR	3 RD QTR	4 TH 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. Intensity 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

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 ST QTR	2 ND QTR	3 RD QTR	4 TH QTR
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
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	District Assembly achieved its revenue targets of revenue collection	300.00	1. Revenue Head 2. DFO 3. DBA	X	X	X	X

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 ST QTR	2 ND QTR	3 RD QTR	4 TH QTR
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
TOTAL				43,000.00					

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).

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.

Table 1: General Administration Budget Sub-programme operations and projects

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Administrative and Functional reports prepared	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.

Table 2: General Administration Budget Sub-Programme Standardized Operations and Projects

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

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.

Table 9: General Administration Budget Sub-programme operations and projects

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

				September			
		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.

Table 10: General Administration Budget Sub-Programme Standardized Operations and Projects

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

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.

Table 11: General Administration Budget Sub-programme operations and projects

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

Budget Sub-Programme Operations and Projects

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

Table 12: General Administration Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Personnel and Staff Management	
Staff Training and Skills Development	

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.

Table 13: General Administration Budget Sub-programme operations and projects

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

Table 14: General Administration Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Legislative Oversights

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.

Table 15: General Administration Budget Sub-programme operations and projects

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

Table 16: General Administration Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Protocol Services	

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.

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.

Table 17: General Administration Budget Sub-programme operations and projects

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: KG	0.91	1	1	1	1	1
	PRM	0.91	0.99	0.99	1	1	1
	JHS	0.82	1	1	1	1	1
	SHS	0.55	0.6	0.6	0.65	0.7	0.75
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio						
	(English): KG	01:00.2	1:01	1:01	1:01	1:01	1:01
	PRM	01:00.5	01:00.7	01:00.7	1:01	1:01	1:01
	JHS	1;0.8	1:01	1:01	1:01	1:01	1:01
	Pupil Core KG Textbooks Ratio	1:01	1:01	1:01	1:01	1:01	1:01
	(Math) PRM	01:00.5	1:01	1:01	1:01	1:01	1:01
	JHS	01:00.8	1:01	1:01	1:01	1:01	1:01
	Pupil Core Textbooks Ratio						
	(Science) PRM	01:00.8	1:01	1:01	1:01	1:01	1:01
JHS	01:00.9	1:01	1:01	1:01	1:01	1:01	
Improved Teacher Professionalism and Deployment	PTR:						
	KG	30:01:00	35:01:00	35:01:00	35:01:00	35:01:00	35:01:00
	PRM	29:01:00	32:01:00	32:01:00	35:01:00	35:01:00	35:01:00

	JHS	12:01	18:01	18:01	22:01	26:01:00	30:01:00
BECE Performance (%)	Core Subject (English)	96	-	100	100	100	100
	Core Subject (Maths)	98.1	-	100	100	100	100
	Core Subject (Science)	96.9	-	100	100	100	100
	Core Subject (Social Studies)	98.7	-	100	100	100	100
	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

Table 18: General Administration Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Asuotam
Internal Management of Organisation	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Yawusukrom
Official/ National Celebrations	Completion of District Examination centre Nkrankwanta
	Construction of Office Complex for GES
	Construction of 6-Unit Classroom Block at Presby JHS
	Supplied 1500pcs of Dual desk

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%

Table 19: General Administration Budget Sub-programme operations and projects

Budget Sub-Programme Operations and Projects

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

Table 20: General Administration Budget Sub-Programme Standardized Operations and Projects

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

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.

Table 21: General Administration Budget Sub-programme operations and projects

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

	sensitized on social issues						
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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

Table 22: General Administration Budget Sub-Programme Standardized Operations and Projects

Operations

Projects

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.

Table 23: General Administration Budget Sub-programme operations and projects

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

Table 24: General Administration Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal management of the Organization	

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 aim 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.

Table 25: General Administration Budget Sub-programme operations and projects

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

Table 26: General Administration Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Environmental Sanitation Management	Lifting of refuse dump
Solid Waste Management	Evacuation of refuse dump at CMB, Nkrankwanta
Liquid Waste Management	

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.

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.

Table 27: General Administration Budget Sub-programme operations and projects

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

Budget Sub-Programme Operations and Projects

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

Table 28: General Administration Budget Sub-Programme Standardized Operations and Projects

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

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 us 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-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 29: General Administration Budget Sub-programme operations and projects

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Streetlights maintained	% of faulty streetlights maintained	80%	85%	100%	100%	100%	100%
Access to portable water increased	% increase in access to portable water	80%	87%	85%	90%	92%	93%
Maintenance plan prepared	Plan prepared by	31 st October					

Budget Sub-Programme Operations and Projects

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

Table 30: General Administration Budget Sub-Programme Standardized Operations and Projects

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.	

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

Table 31: General Administration Budget Sub-programme operations and projects

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
maintenance of official vehicles	No. of official vehicle maintained	2	3	5	5	5	5
Access feeder roads conditions improved	KM of feeder roads constructed/improved	40km	35km	100km	100km	100km	100km

Budget Sub-Programme Standardized Operations and Projects

Table 32: General Administration Budget Sub-Programme Standardized Operations and Projects

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

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.

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.

Table 33: General Administration Budget Sub-programme operations and projects

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs in the informal sector organised.	Number of beneficiaries trained	60	106	300	350	400	420
Managerial training for women and men entrepreneurs organised.	Number of beneficiaries trained	210	40	100	140	180	200

Information communication and Technology training organised.	Number of beneficiaries trained	60	40	100	140	180	200
Participation in Trade shows and exhibitions promoted	Number of beneficiaries benefitting from trade shows	40	5	60	70	80	90
Start-up support to beneficiaries provided.	Number of beneficiaries supported	60	30	70	80	90	110
Performance of selected beneficiaries monitored and evaluated							
	Number of monitoring visits conducted	4	6	10	15	20	25
Counselling and advisory services provided.	Number of people	65	60	80	90	100	110

Budget Sub-Programme Operations and Projects

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

Table 34: General Administration Budget Sub-Programme Standardized Operations and Projects

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

Table 35: General Administration Budget Sub-programme operations and projects

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	5000
Planting for Food and Jobs (PF&J)	Number of Beneficiaries	6,324	8,738	9000	9500	10,000	10,500
Rearing for Food and Jobs (RF&J)	Number of Beneficiaries	0	150	200	250	300	350
Agricultural technologies increased	Number of new sustainable Agricultural technologies	22	35	40	40	50	50
Access to relevant technologies along the value chain increased	Number of AEA's receiving ToTn technologies	9	15	15	18	20	20
	Number of FBO's and CBO's trained on new technologies developed	28	35	40	45	45	45
	Number of agricultural information centers functional	0	0	0	0	0	0
Post –harvest losses reduced							
Maize	Percentage reduction in losses per annum	15.85	15	14.45	12.9	10	9
Rice		3.64	5	2.9	1.5	1.0	1
Cassava		16.45	15	15.95	17.55		
Yam		17.33	15	12.5	12		9
Plantain		4	3	2	1.5	1.5	1
Cocoyam		5	3	4.7	4.7	4.2	4
Maize		20	20	25	25.5	30	30.5

Rice	Percentage increase in processed produce per annum	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

Table 36: General Administration Budget Sub-Programme Standardized Operations and Projects

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

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.

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.

Table 39: General Administration Budget Sub-programme operations and projects

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

Budget Sub-Programme Operations and Project

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

Table 38: General Administration Budget Sub-Programme Standardized Operations and Projects

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

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.

Table 39: General Administration Budget Sub-programme operations and projects

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

Table 38: General Administration Budget Sub-Programme Standardized Operations and Projects

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	Actual		Outstanding Commitment	Budget				
					Contract Sum	Payment		2025	2026	2027	2028	
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 Awakrom	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 Slaughterhouse	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, 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		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,154,575		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,564,806		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	88,000		
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	30,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	35,000		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,809,984	53,040		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,650,442		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	10,000		
510501 16.7 ens responsive, incl & rep dec-mkg at all levs	0	960,172		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,320,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,109,120		
550404 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,480,330		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000		
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	213,000		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	47,500		
640101 Improve human capital development and management	0	8,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	36,000		
Grand Total ¢	16,809,984	16,809,984	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
316 02 00 001 27		16,809,983.97	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Development Levy		61,000.00	0.00	0.00	0.00
1412022	Property Rate	60,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties					
Development Levy		1,390,306.00	0.00	0.00	0.00
1412001	Mineral Royalties	0.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,320,306.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
Official Liquidation Fees		276,000.00	0.00	0.00	0.00
1423001	Markets Tolls	15,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	250,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	500.00	0.00	0.00	0.00
1423078	Business registration	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	500.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		107,100.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	200.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011	Artisans	3,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	17,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016	Lottery Business	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	300.00	0.00	0.00	0.00
1422023	Communication Services	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	300.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	100.00	0.00	0.00	0.00
1422029	Mobile Sale Van	300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	12,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	300.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	200.00	0.00	0.00	0.00
1422053	Block And Concrete Products	100.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	300.00	0.00	0.00	0.00
Output 0005 Fines/Penalties					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	500.00	0.00	0.00	0.00
Output 0006 Rent					
Development Levy		25,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	22,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
Output 0007 Non-Tax Revenue					
Development Levy		200.00	0.00	0.00	0.00
1415008	Investment Income	200.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		100.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	100.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		2,289,775.15	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1311018	World Bank	2,259,775.15	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,655,502.82	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,084,573.82	0.00	0.00	0.00
1331002	DACF - Assembly	3,728,295.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331005	HIPC	30,000.00	0.00	0.00	0.00
1331006	Sanitation Fund	5,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,029.65	0.00	0.00	0.00
1331011	District Development Facility	1,964,104.35	0.00	0.00	0.00
Grand Total		16,809,983.97	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	0	0	0	16,809,984	16,809,984	6,154,575
Management and Administration	0	0	0	8,374,674	8,374,674	4,645,521
	0	0	0	4,591,020	4,591,020	4,575,520
	0	0	0	1,528,281	1,528,281	70,001
	0	0	0	480,000	480,000	
	0	0	0	1,735,374	1,735,374	
	0	0	0	40,000	40,000	
Social Services Delivery	0	0	0	2,845,408	2,845,408	173,288
	0	0	0	206,288	206,288	173,288
	0	0	0	220,000	220,000	
	0	0	0	509,120	509,120	
	0	0	0	180,000	180,000	
	0	0	0	30,000	30,000	
	0	0	0	1,700,000	1,700,000	
Infrastructure Delivery and Management	0	0	0	3,421,028	3,421,028	768,222
	0	0	0	801,222	801,222	768,222
	0	0	0	325,426	325,426	
	0	0	0	1,140,000	1,140,000	
	0	0	0	890,245	890,245	
	0	0	0	264,134	264,134	
Economic Development	0	0	0	2,103,873	2,103,873	567,543
	0	0	0	592,543	592,543	567,543
	0	0	0	6,000	6,000	
	0	0	0	135,800	135,800	
	0	0	0	1,369,530	1,369,530	
Environmental and Sanitation Management	0	0	0	65,000	65,000	
	0	0	0	5,000	5,000	
	0	0	0	60,000	60,000	
Grand Total	0	0	0	16,809,984	16,809,984	6,154,575

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa West District-Nkrankwanta	0	0	0	16,809,984	16,809,984	6,154,575
Management and Administration	0	0	0	8,374,674	8,374,674	4,645,521
SP1.1: General Administration	0	0	0	7,476,497	7,476,497	4,506,055
21 Compensation of employees [GFS]	0	0	0	4,506,055	4,506,055	4,506,055
211 Child Education Grant (Foreign Mission)	0	0	0	4,501,555	4,501,555	4,501,555
21110 Established Post	0	0	0	4,436,055	4,436,055	4,436,055
21111 Non Established Post	0	0	0	42,000	42,000	42,000
21112 Child Education Grant (Foreign Mission)	0	0	0	23,500	23,500	23,500
212 Imputed Social Contributions [GFS]	0	0	0	4,501	4,501	4,501
21210 Gratuity	0	0	0	4,501	4,501	4,501
22 Use of goods and services	0	0	0	2,247,442	2,247,442	
221 Vehicle Registration	0	0	0	2,247,442	2,247,442	
22101 Value Books	0	0	0	555,000	555,000	
22102 Utilities	0	0	0	130,000	130,000	
22103 General Cleaning	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	779,183	779,183	
22106 Maintenance of Office Equipment	0	0	0	240,000	240,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	377,259	377,259	
22112 Emergency Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	637,000	637,000	
281 Rent	0	0	0	2,000	2,000	
28141 Rent	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	635,000	635,000	
28210 Dividend Paid By SOEs	0	0	0	635,000	635,000	
31 Non Financial Assets	0	0	0	86,000	86,000	
311 WIP - Laboratories	0	0	0	86,000	86,000	
31121 Transport equipment	0	0	0	16,000	16,000	
31122 Sports Equipment	0	0	0	70,000	70,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	93,040	93,040	
22 Use of goods and services	0	0	0	93,040	93,040	
221 Vehicle Registration	0	0	0	93,040	93,040	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	44,040	44,040	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	197,500	197,500	
22 Use of goods and services	0	0	0	197,500	197,500	
221 Vehicle Registration	0	0	0	197,500	197,500	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	
22109 Special Services	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	27,500	27,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	50,000	50,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22111 Medical Claims- Medicines	0	0	0	30,000	30,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP1.5: Human Resource Management	0	0	0	557,637	557,637	139,465
21 Compensation of employees [GFS]	0	0	0	139,465	139,465	139,465
211 Child Education Grant (Foreign Mission)	0	0	0	139,465	139,465	139,465
21110 Established Post	0	0	0	139,465	139,465	139,465
22 Use of goods and services	0	0	0	418,172	418,172	
221 Vehicle Registration	0	0	0	418,172	418,172	
22107 Training, Seminar and Conference Cost	0	0	0	410,172	410,172	
22112 Emergency Services	0	0	0	8,000	8,000	
Social Services Delivery	0	0	0	2,845,408	2,845,408	173,288
SP2.1 Education, youth & Sports Services	0	0	0	1,320,000	1,320,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	1,300,000	1,300,000	
311 WIP - Laboratories	0	0	0	1,300,000	1,300,000	
31112 WIP - Laboratories	0	0	0	1,300,000	1,300,000	
SP2.2 Public Health Services and Management	0	0	0	1,109,120	1,109,120	
31 Non Financial Assets	0	0	0	1,109,120	1,109,120	
311 WIP - Laboratories	0	0	0	1,109,120	1,109,120	
31112 WIP - Laboratories	0	0	0	1,109,120	1,109,120	
SP2.3 Social Welfare and Community Development	0	0	0	416,288	416,288	173,288
21 Compensation of employees [GFS]	0	0	0	173,288	173,288	173,288
211 Child Education Grant (Foreign Mission)	0	0	0	173,288	173,288	173,288
21110 Established Post	0	0	0	173,288	173,288	173,288
22 Use of goods and services	0	0	0	63,000	63,000	
221 Vehicle Registration	0	0	0	63,000	63,000	
22107 Training, Seminar and Conference Cost	0	0	0	63,000	63,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	165,000	165,000	
282 Dividend Paid By SOEs	0	0	0	165,000	165,000	
28210 Dividend Paid By SOEs	0	0	0	165,000	165,000	
Infrastructure Delivery and Management	0	0	0	3,421,028	3,421,028	768,222

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	227,900	227,900	157,900
21 Compensation of employees [GFS]	0	0	0	157,900	157,900	157,900
211 Child Education Grant (Foreign Mission)	0	0	0	157,900	157,900	157,900
21110 Established Post	0	0	0	157,900	157,900	157,900
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22112 Emergency Services	0	0	0	15,000	15,000	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,193,129	3,193,129	610,323
21 Compensation of employees [GFS]	0	0	0	610,323	610,323	610,323
211 Child Education Grant (Foreign Mission)	0	0	0	610,323	610,323	610,323
21110 Established Post	0	0	0	610,323	610,323	610,323
22 Use of goods and services	0	0	0	1,689,245	1,689,245	
221 Vehicle Registration	0	0	0	1,689,245	1,689,245	
22106 Maintenance of Office Equipment	0	0	0	1,615,245	1,615,245	
22112 Emergency Services	0	0	0	74,000	74,000	
27 Social benefits [GFS]	0	0	0	304,000	304,000	
273 Employer Social Benefits in Cash	0	0	0	304,000	304,000	
27311 Employer Social Benefits in Cash	0	0	0	304,000	304,000	
31 Non Financial Assets	0	0	0	589,561	589,561	
311 WIP - Laboratories	0	0	0	589,561	589,561	
31112 WIP - Laboratories	0	0	0	539,561	539,561	
31131 Fuel Tanks	0	0	0	50,000	50,000	
Economic Development	0	0	0	2,103,873	2,103,873	567,543
SP4.1 Trade, Tourism and Industrial Development	0	0	0	56,000	56,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	46,000	46,000	
282 Dividend Paid By SOEs	0	0	0	46,000	46,000	
28210 Dividend Paid By SOEs	0	0	0	46,000	46,000	
SP4.2 Agricultural Services and Management	0	0	0	2,047,873	2,047,873	567,543
21 Compensation of employees [GFS]	0	0	0	567,543	567,543	567,543
211 Child Education Grant (Foreign Mission)	0	0	0	567,543	567,543	567,543
21110 Established Post	0	0	0	567,543	567,543	567,543
22 Use of goods and services	0	0	0	1,420,330	1,420,330	
221 Vehicle Registration	0	0	0	1,420,330	1,420,330	
22106 Maintenance of Office Equipment	0	0	0	1,369,530	1,369,530	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	45,800	45,800	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
Environmental and Sanitation Management	0	0	0	65,000	65,000	
SP5.1 Disaster Prevention and Management	0	0	0	35,000	35,000	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Grand Total	0	0	0	16,809,984	16,809,984	6,154,575

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Donnraa West District-Nkrankwanta	6,084,574	3,577,674	809,120	10,471,368	70,001	1,503,280	291,426	1,864,707	0	0	2,309,775	1,984,134	4,293,910	16,809,984
Management and Administration	4,575,520	2,180,874	50,000	6,806,393	70,001	1,442,280	16,000	1,528,281	0	0	20,000	20,000	40,000	8,374,674
Central Administration	4,436,055	2,105,374	50,000	6,591,428	70,001	1,409,240	16,000	1,495,241	0	0	20,000	20,000	40,000	8,126,669
Administration (Assembly Office)	4,436,055	2,105,374	50,000	6,591,428	70,001	1,409,240	16,000	1,495,241	0	0	20,000	20,000	40,000	8,126,669
Finance	0	20,000	0	20,000	0	33,040	0	33,040	0	0	0	0	0	53,040
	0	20,000	0	20,000	0	33,040	0	33,040	0	0	0	0	0	53,040
Human Resource	139,465	8,000	0	147,465	0	0	0	0	0	0	0	0	0	147,465
Human Resource	139,465	8,000	0	147,465	0	0	0	0	0	0	0	0	0	147,465
Human Resource	139,465	8,000	0	147,465	0	0	0	0	0	0	0	0	0	147,465
Statistics	0	47,500	0	47,500	0	0	0	0	0	0	0	0	0	47,500
Statistics	0	47,500	0	47,500	0	0	0	0	0	0	0	0	0	47,500
Statistics	0	47,500	0	47,500	0	0	0	0	0	0	0	0	0	47,500
Social Services Delivery	173,288	53,000	709,120	935,408	0	0	0	0	0	0	30,000	1,700,000	1,730,000	2,845,408
Education, Youth and Sports	0	20,000	600,000	620,000	0	0	0	0	0	0	0	700,000	700,000	1,320,000
Office of Departmental Head	0	0	200,000	200,000	0	0	0	0	0	0	0	700,000	700,000	900,000
Education	0	20,000	400,000	420,000	0	0	0	0	0	0	0	0	0	420,000
Health	0	0	109,120	109,120	0	0	0	0	0	0	0	1,000,000	1,000,000	1,109,120
Office of District Medical Officer of Health	0	0	109,120	109,120	0	0	0	0	0	0	0	1,000,000	1,000,000	1,109,120
Social Welfare & Community Development	173,288	33,000	0	206,288	0	0	0	0	0	0	30,000	0	30,000	416,288
Office of Departmental Head	173,288	0	0	173,288	0	0	0	0	0	0	0	0	0	173,288
Social Welfare	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000
Community Development	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	213,000
Infrastructure Delivery and Management	768,222	1,123,000	50,000	1,941,222	0	50,000	275,426	325,426	0	0	890,245	264,134	1,154,380	3,421,028
Physical Planning	157,900	45,000	0	202,900	0	25,000	0	25,000	0	0	0	0	0	227,900
Office of Departmental Head	157,900	0	0	157,900	0	0	0	0	0	0	0	0	0	157,900
Town and Country Planning	0	45,000	0	45,000	0	25,000	0	25,000	0	0	0	0	0	70,000
Works	610,323	1,078,000	50,000	1,738,323	0	25,000	275,426	300,426	0	0	890,245	264,134	1,154,380	3,193,129
Office of Departmental Head	610,323	18,000	0	628,323	0	0	0	0	0	0	0	0	0	628,323
Public Works	0	1,060,000	50,000	1,110,000	0	25,000	275,426	300,426	0	0	890,245	264,134	1,154,380	2,564,806

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	567,543	160,800	0	728,343	0	6,000	0	6,000	0	0	0	1,389,530	0	1,389,530	2,103,873
Agriculture	567,543	110,800	0	678,343	0	0	0	0	0	0	0	1,389,530	0	1,389,530	2,047,873
Trade, Industry and Tourism	0	50,000	0	50,000	0	6,000	0	6,000	0	0	0	0	0	0	56,000
Trade	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	0	36,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,436,055
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Compensation of employees [GFS]							4,436,055	
Objective	000000	Compensation of Employees						4,436,055
Program	91001	Management and Administration						4,436,055
Sub-Program	91001001	SP1.1: General Administration						4,436,055
Operation	000000		0.0	0.0	0.0		4,436,055	
Child Education Grant (Foreign Mission)							4,436,055	
2111001 Established Post							4,436,055	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,495,241
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0710001	Dormaa West-Nkrankwanta				

Compensation of employees [GFS]						70,001
Objective	000000	Compensation of Employees				70,001
Program	91001	Management and Administration				70,001
Sub-Program	91001001	SP1.1: General Administration				70,001
Operation	000000		0.0	0.0	0.0	70,001

Child Education Grant (Foreign Mission)						65,500
2111102	Monthly Paid and Casual Labour					42,000
2111208	Funeral Grants					5,000
2111215	Rations					5,000
2111225	Boards /Committees Allowance					6,000
2111243	Transfer Grants					5,000
2111248	Special Allowance/Honorarium					2,500
Imputed Social Contributions [GFS]						4,501
2121001	13 Percent SSF Contribution					4,501

Use of goods and services						1,332,240
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,097,240
Program	91001	Management and Administration				1,097,240
Sub-Program	91001001	SP1.1: General Administration				1,067,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	616,240

Vehicle Registration						616,240
2210201	Electricity charges					45,000
2210202	Water					3,000
2210203	Telecommunications					6,000
2210204	Postal Charges					1,000
2210205	Sanitation Charges					15,000
2210503	Fuel and Lubricants - Official Vehicles					350,000
2210509	Other Travel and Transportation					57,185
2210510	Other Night Allowances					20,000
2210511	Local Travel Cost					10,000
2210804	Contract appointments					40,000
2210905	Assembly Members Sittings All					45,030
2210906	Unit Committee/T. C. M. Allow					24,025
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	46,000

Vehicle Registration						46,000
2210101	Printed Material and Stationery					30,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210301	Cleaning Materials					6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210902	Official Celebrations					50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	115,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	Vehicle Registration								115,000	
	2210103	Refreshment Items							75,000	
	2210113	Feeding Cost							40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	240,000
	Vehicle Registration								240,000	
	2210502	Maintenance and Repairs - Official Vehicles							50,000	
	2210601	Roads, Driveways and Grounds							130,000	
	2210602	Repairs of Residential Buildings							50,000	
	2210603	Repairs of Office Buildings							10,000	
Sub-Program	91001004	SP1.4: Legislative Oversight								30,000
Operation	910804	910804 - Legislative enactment and oversight					1.0	1.0	1.0	30,000
	Vehicle Registration								30,000	
	2211103	Audit Fees							30,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms								5,000
Program	91001	Management and Administration								5,000
Sub-Program	91001001	SP1.1: General Administration								5,000
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	5,000
	Vehicle Registration								5,000	
	2210711	Public Education and Sensitization							5,000	
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs								230,000
Program	91001	Management and Administration								230,000
Sub-Program	91001001	SP1.1: General Administration								30,000
Operation	910805	910805 - Administrative and technical meetings					1.0	1.0	1.0	30,000
	Vehicle Registration								30,000	
	2210709	Seminars/Conferences/Workshops - Domestic							30,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								20,000
Operation	911302	911302 - Internal audit operations					1.0	1.0	1.0	20,000
	Vehicle Registration								20,000	
	2210709	Seminars/Conferences/Workshops - Domestic							20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								10,000
Operation	910810	910810 - Plan and budget preparation					1.0	1.0	1.0	10,000
	Vehicle Registration								10,000	
	2210511	Local Travel Cost							10,000	
Sub-Program	91001005	SP1.5: Human Resource Management								170,000
Operation	911803	911803 - Staff Training and skills development					1.0	1.0	1.0	170,000
	Vehicle Registration								170,000	
	2210710	Staff Development							170,000	
									Other expense	
									77,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels								77,000
Program	91001	Management and Administration								77,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001001	SP1.1: General Administration							57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				57,000
		Rent							2,000
		2814101 Rent							2,000
		Dividend Paid By SOEs							55,000
		2821009 Donations							25,000
		2821010 Contributions							30,000
Sub-Program	91001004	SP1.4: Legislative Oversight							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				20,000
		Dividend Paid By SOEs							20,000
		2821007 Court Expenses							20,000
Non Financial Assets									16,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							16,000
Program	91001	Management and Administration							16,000
Sub-Program	91001001	SP1.1: General Administration							16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				16,000
		WIP - Laboratories							16,000
		3112105 Motor Bike, bicycles etc							16,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	480,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0710001	Dormaa West-Nkrankwanta							
Use of goods and services									30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
		Vehicle Registration							30,000
		2210503 Fuel and Lubricants - Official Vehicles							30,000
Other expense									450,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							450,000
Program	91001	Management and Administration							450,000
Sub-Program	91001001	SP1.1: General Administration							450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				450,000
		Dividend Paid By SOEs							450,000
		2821010 Contributions							450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,675,374
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					

							Use of goods and services	1,495,374
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					780,202	
Program	91001	Management and Administration					780,202	
Sub-Program	91001001	SP1.1: General Administration					780,202	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		271,998	
		Vehicle Registration					271,998	
		2210201 Electricity charges					30,000	
		2210205 Sanitation Charges					30,000	
		2210503 Fuel and Lubricants - Official Vehicles					211,998	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		80,000	
		Vehicle Registration					80,000	
		2210101 Printed Material and Stationery					60,000	
		2210102 Office Facilities, Supplies and Accessories					20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		258,204	
		Vehicle Registration					258,204	
		2210902 Official Celebrations					258,204	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000	
		Vehicle Registration					100,000	
		2210502 Maintenance and Repairs - Official Vehicles					50,000	
		2210602 Repairs of Residential Buildings					50,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0		70,000	
		Vehicle Registration					70,000	
		2210114 Rations					70,000	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001001	SP1.1: General Administration					5,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000	
		Vehicle Registration					5,000	
		2210711 Public Education and Sensitization					5,000	
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levls					710,172	
Program	91001	Management and Administration					710,172	
Sub-Program	91001001	SP1.1: General Administration					330,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		300,000	
		Vehicle Registration					300,000	
		2210108 Construction Material					250,000	
		2211201 Field Operations					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				140,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210711 Public Education and Sensitization				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210511 Local Travel Cost				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
		2210711 Public Education and Sensitization				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				220,172
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	220,172
		Vehicle Registration				220,172
		2210710 Staff Development				180,000
		2210711 Public Education and Sensitization				40,172
Other expense						130,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
		Dividend Paid By SOEs				130,000
		2821009 Donations				30,000
		2821010 Contributions				100,000
Non Financial Assets						50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
		WIP - Laboratories				50,000
		3112211 Office Equipment				50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Use of goods and services							20,000	
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001005	SP1.5: Human Resource Management						20,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210710 Staff Development							20,000	
Non Financial Assets							20,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3112211 Office Equipment							20,000	
Total Cost Centre							8,126,669	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	33,040
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3160200001	Dormaa West District-Nkrankwanta_Finance_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

				Use of goods and services	33,040	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			33,040	
Program	91001	Management and Administration			33,040	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			33,040	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	33,040
Vehicle Registration					33,040	
2210122 Value Books					9,000	
2210511 Local Travel Cost					24,040	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3160200001	Dormaa West District-Nkrankwanta_Finance_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

				Use of goods and services	20,000	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210511 Local Travel Cost					20,000	
Total Cost Centre					53,040	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70980	Education n.e.c					
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111256 WIP - School Buildings							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				700,000
Function Code	70980	Education n.e.c					
Organisation	3160301001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Non Financial Assets							700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
WIP - Laboratories							700,000
3111255 WIP - Office Buildings							700,000
Total Cost Centre							900,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	200,000
Function Code	70912	Primary education					
Organisation	3160302002	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Non Financial Assets						200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	200,000
WIP - Laboratories						200,000	
3111256 WIP - School Buildings						200,000	
Total Cost Centre						200,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	200,000
Function Code	70921	Lower-secondary education					
Organisation	3160302003	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Junior High_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Non Financial Assets						200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	200,000
WIP - Laboratories						200,000	
3111256 WIP - School Buildings						200,000	
Total Cost Centre						200,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	20,000
Function Code	70922	Upper-secondary education					
Organisation	3160302005	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Technical / Vocational_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Other expense						20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	20,000	
Dividend Paid By SOEs						20,000	
2821019 Scholarship and Bursaries						20,000	
Total Cost Centre						20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				109,120
Function Code	70721	General Medical services (IS)					
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Non Financial Assets							109,120
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					109,120
Program	91006	Social Services Delivery					109,120
Sub-Program	91006002	SP2.2 Public Health Services and Management					109,120
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		109,120
WIP - Laboratories							109,120
3111252 WIP - Clinics							109,120
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,000,000
Function Code	70721	General Medical services (IS)					
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Non Financial Assets							1,000,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,000,000
Program	91006	Social Services Delivery					1,000,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111204 Office Buildings							1,000,000
Total Cost Centre							1,109,120

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	592,543
Function Code	70421	Agriculture cs		
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		
Compensation of employees [GFS]				567,543
Objective	000000	Compensation of Employees		567,543
Program	91008	Economic Development		567,543
Sub-Program	91008002	SP4.2 Agricultural Services and Management		567,543
Operation	000000		0.0 0.0 0.0	567,543
Child Education Grant (Foreign Mission)				567,543
2111001 Established Post				567,543
Use of goods and services				25,000
Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210711 Public Education and Sensitization				5,000
2211201 Field Operations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	85,800
Function Code	70421	Agriculture cs		
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

Use of goods and services				25,800
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Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys		25,800
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Program	91008	Economic Development		25,800
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,800
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
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2211201	Field Operations			10,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,800
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Vehicle Registration				15,800
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2211201	Field Operations			15,800
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Other expense				60,000
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Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys		60,000
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Program	91008	Economic Development		60,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		60,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	60,000
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Dividend Paid By SOEs				60,000
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2821010	Contributions			60,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,369,530
Function Code	70421	Agriculture cs		
Organisation	316060001	Dormaa West District-Nkrankwanta_Agriculture_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

Use of goods and services				1,369,530
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Objective	550404	2.a Increase invest to enhance agrc productive cpty in devel ctrys		1,369,530
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Program	91008	Economic Development		1,369,530
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Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,369,530
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,369,530
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Vehicle Registration				1,369,530
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2210614	Traditional Authority Property			1,369,530
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Total Cost Centre				2,047,873
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	157,900
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3160701001	Dormaa West District-Nkrankwanta_Physical Planning_Office of Departmental Head_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Compensation of employees [GFS]							157,900
Objective	000000	Compensation of Employees					157,900
Program	91007	Infrastructure Delivery and Management					157,900
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					157,900
Operation	000000		0.0	0.0	0.0		157,900
Child Education Grant (Foreign Mission)							157,900
2111001 Established Post							157,900
Total Cost Centre							157,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3160702001	Dormaa West District-Nkrankwanta_Physical Planning_Town and Country Planning_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2211201 Field Operations							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3160702001	Dormaa West District-Nkrankwanta_Physical Planning_Town and Country Planning_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Other expense							25,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3160702001	Dormaa West District-Nkrankwanta_Physical Planning_Town and Country Planning_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Other expense							30,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					173,288
Organisation	3160801001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Compensation of employees [GFS]							173,288
Objective	000000	Compensation of Employees					173,288
Program	91006	Social Services Delivery					173,288
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					173,288
Operation	000000		0.0	0.0	0.0	173,288	
Child Education Grant (Foreign Mission)							173,288
2111001 Established Post							173,288
Total Cost Centre							173,288

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					<i>Total By Fund Source</i>
Function Code	71040	Family and children				30,000
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Bono				
Location Code	0710001	Dormaa West-Nkrankwanta				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	13,000
Vehicle Registration						13,000
2210711 Public Education and Sensitization						13,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	17,000
Vehicle Registration						17,000
2210711 Public Education and Sensitization						17,000
<i>Total Cost Centre</i>						30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,000
Function Code	70620	Community Development					
Organisation	3160803001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Community Development_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							33,000
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					33,000
Program	91006	Social Services Delivery					33,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							23,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				180,000
Function Code	70620	Community Development					
Organisation	3160803001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Community Development_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Social benefits [GFS]							15,000
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		15,000
Employer Social Benefits in Cash							15,000
2731103 Refund of Medical Expenses							15,000
Other expense							165,000
Objective	620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					165,000
Program	91006	Social Services Delivery					165,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					165,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		165,000
Dividend Paid By SOEs							165,000
2821009 Donations							145,000
2821019 Scholarship and Bursaries							20,000
Total Cost Centre							213,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000	
Function Code	70560	Environmental protection n.e.c					
Organisation	3160900001	Dormaa West District-Nkrankwanta_Natural Resource Conservation	Bono				
Location Code	0710001	Dormaa West-Nkrankwanta					
Other expense						30,000	
Objective	360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				30,000	
Program	91009	Environmental and Sanitation Management				30,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				30,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000	
2821010 Contributions						30,000	
Total Cost Centre						30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	628,323
Function Code	70610	Housing development		
Organisation	3161001001	Dormaa West District-Nkrankwanta_Works_Office of Departmental Head_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		
Compensation of employees [GFS]				610,323
Objective	000000	Compensation of Employees		610,323
Program	91007	Infrastructure Delivery and Management		610,323
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		610,323
Operation	000000		0.0 0.0 0.0	610,323
Child Education Grant (Foreign Mission)				610,323
2111001 Established Post				610,323
Use of goods and services				18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2211201 Field Operations				18,000
Total Cost Centre				628,323

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					300,426	
Organisation	3161002001	Dormaa West District-Nkrankwanta_Works_Public Works_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Use of goods and services							25,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000	
Program	91007	Infrastructure Delivery and Management					25,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210617 Street Lights/Traffic Lights							25,000	
Non Financial Assets							275,426	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					275,426	
Program	91007	Infrastructure Delivery and Management					275,426	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					275,426	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	275,426
WIP - Laboratories							275,426	
3111259 WIP - Police Post							275,426	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,110,000	
Organisation	3161002001	Dormaa West District-Nkrankwanta_Works_Public Works_Bono						
Location Code	0710001	Dormaa West-Nkrankwanta						
Use of goods and services							756,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					756,000	
Program	91007	Infrastructure Delivery and Management					756,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					756,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	756,000
Vehicle Registration							756,000	
2210601 Roads, Driveways and Grounds							640,000	
2210617 Street Lights/Traffic Lights							60,000	
2211201 Field Operations							56,000	
Social benefits [GFS]							304,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					304,000	
Program	91007	Infrastructure Delivery and Management					304,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					304,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	304,000
Employer Social Benefits in Cash							304,000	
2731101 Workman Compensation							304,000	
Non Financial Assets							50,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3113108 Furniture and Fittings							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				890,245
Function Code	70610	Housing development					
Organisation	3161002001	Dormaa West District-Nkrankwanta_Works_Public Works_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Use of goods and services							890,245
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					890,245
Program	91007	Infrastructure Delivery and Management					890,245
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					890,245
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		890,245
Vehicle Registration							890,245
2210601 Roads, Driveways and Grounds							890,245
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				264,134
Function Code	70610	Housing development					
Organisation	3161002001	Dormaa West District-Nkrankwanta_Works_Public Works_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Non Financial Assets							264,134
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					264,134
Program	91007	Infrastructure Delivery and Management					264,134
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					264,134
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		264,134
WIP - Laboratories							264,134
3111259 WIP - Police Post							264,134
Total Cost Centre							2,564,806

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3161102001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Trade_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

				Other expense	6,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			6,000	
Program	91008	Economic Development			6,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			6,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	6,000
Dividend Paid By SOEs					6,000	
2821010 Contributions					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3161102001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Trade_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

				Use of goods and services	10,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2211201 Field Operations					10,000	

				Other expense	20,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Dividend Paid By SOEs					20,000	
2821010 Contributions					20,000	

				Total Cost Centre	36,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70473	Tourism				20,000
Organisation	3161104001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Tourism_Bono				
Location Code	0710001	Dormaa West-Nkrankwanta				
Other expense						20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910204	910204 - Development and management of tourist sites			1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
<i>Total Cost Centre</i>						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3161500001	Dormaa West District-Nkrankwanta_Disaster Prevention_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Other expense							5,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3161500001	Dormaa West District-Nkrankwanta_Disaster Prevention_Bono					
Location Code	0710001	Dormaa West-Nkrankwanta					
Other expense							30,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Total Cost Centre							35,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	147,465		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono							
Location Code	0710001	Dormaa West-Nkrankwanta							
Compensation of employees [GFS]							139,465		
Objective	000000	Compensation of Employees					139,465		
Program	91001	Management and Administration					139,465		
Sub-Program	91001005	SP1.5: Human Resource Management					139,465		
Operation	000000		0.0	0.0	0.0		139,465		
Child Education Grant (Foreign Mission)							139,465		
2111001 Established Post							139,465		
Use of goods and services							8,000		
Objective	640101	Improve human capital development and management					8,000		
Program	91001	Management and Administration					8,000		
Sub-Program	91001005	SP1.5: Human Resource Management					8,000		
Operation	911802	911802 - Performance Management				1.0	1.0	1.0	8,000
Vehicle Registration							8,000		
2211201 Field Operations							8,000		
Total Cost Centre							147,465		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3161901001	Dormaa West District-Nkrankwanta_Statistics_Statistics_Statistics_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

Use of goods and services				7,500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,500

Vehicle Registration				7,500
2211201	Field Operations			7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3161901001	Dormaa West District-Nkrankwanta_Statistics_Statistics_Statistics_Bono		
Location Code	0710001	Dormaa West-Nkrankwanta		

Use of goods and services				40,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		40,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210908	Property Valuation Expenses			20,000
2211201	Field Operations			20,000

Total Cost Centre 47,500

Total Vote 16,809,984

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Dormaa West District-Nkrankwanta	10,647,409	10,647,409	
1_No Poverty	278,000	278,000	
11_Sustainable Cities and Communities	88,000	88,000	
15_Life On Land	30,000	30,000	
16_Peace, Justice, and Strong Institutions	3,620,613	3,620,613	
17_Partnerships for the Goals	100,540	100,540	
2_Zero Hunger	1,480,330	1,480,330	
3_Good Health and Well-Being	1,109,120	1,109,120	
4_ Quality Education	1,320,000	1,320,000	
8_ Decent Work and Economic Growth	56,000	56,000	
9_Industry, Innovation, and Infrastructure	2,564,806	2,564,806	
Grand Total	0	0	0
	10,647,409	10,647,409	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	0	0	0	10,655,409	10,655,409	0
9101 - Generic Operations	0	0	0	7,844,367	7,844,367	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,555,238	1,555,238	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	126,000	126,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	70,000	70,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	308,204	308,204	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	310,000	310,000	0
910110 - PROTOCOL SERVICES	0	0	0	115,000	115,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,014,681	3,014,681	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,315,245	2,315,245	0
9102 - TRADE AND INDUSTRY	0	0	0	46,000	46,000	0
910202 - Trade Development and Promotion	0	0	0	26,000	26,000	0
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	1,480,330	1,480,330	0
910301 - Extension Services	0	0	0	35,000	35,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	1,445,330	1,445,330	0
9104 - EDUCATION	0	0	0	20,000	20,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	243,000	243,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	208,000	208,000	0
910603 - Community mobilization	0	0	0	5,000	5,000	0
910604 - Child right promotion and protection	0	0	0	13,000	13,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	17,000	17,000	0
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	0
910701 - Disaster management	0	0	0	35,000	35,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	340,000	340,000	0
910804 - Legislative enactment and oversight	0	0	0	50,000	50,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	60,000	60,000	0
910806 - Security management	0	0	0	70,000	70,000	0
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	0
910810 - Plan and budget preparation	0	0	0	110,000	110,000	0
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	0
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	0
9111 - WORKS	0	0	0	18,000	18,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	0
9113 - FINANCE	0	0	0	93,040	93,040	0
911301 - Treasury and accounting activities	0	0	0	53,040	53,040	0
911302 - Internal audit operations	0	0	0	40,000	40,000	0
9117 - Department of Statistics	0	0	0	47,500	47,500	0
911702 - Coordination and Harmonization of data	0	0	0	47,500	47,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	418,172	418,172	0
911802 - Performance Management	0	0	0	8,000	8,000	0
911803 - Staff Training and skills development	0	0	0	410,172	410,172	0
Grand Total	0	0	0	10,655,409	10,655,409	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa West District-Nkrankwanta	10,659,910	10,659,910	4,501
	4,501	4,501	4,501
	4,501	4,501	4,501
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,555,238	1,555,238	
	673,240	673,240	
	480,000	480,000	
	401,998	401,998	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	126,000	126,000	
	46,000	46,000	
	80,000	80,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	70,000	70,000	
	50,000	50,000	
	20,000	20,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	308,204	308,204	
	50,000	50,000	
	258,204	258,204	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	310,000	310,000	
	310,000	310,000	
910110 - PROTOCOL SERVICES	115,000	115,000	
	115,000	115,000	
910112 - GREEN ECONOMY ACTIVITIES	30,000	30,000	
	30,000	30,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,014,681	3,014,681	
	291,426	291,426	
	200,000	200,000	
	559,120	559,120	
	1,964,134	1,964,134	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,315,245	2,315,245	
	265,000	265,000	
	1,160,000	1,160,000	
	890,245	890,245	
910202 - Trade Development and Promotion	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
910204 - Development and management of tourist sites	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	35,000	35,000	
	25,000	25,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	1,445,330	1,445,330	
	75,800	75,800	
	1,369,530	1,369,530	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	20,000	20,000	
	20,000	20,000	
910602 - Gender empowerment and mainstreaming	208,000	208,000	
	28,000	28,000	
	180,000	180,000	
910603 - Community mobilization	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	13,000	13,000	
	13,000	13,000	
910605 - Combating domestic violence and human trafficking	17,000	17,000	
	17,000	17,000	
910701 - Disaster management	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
910804 - Legislative enactment and oversight	50,000	50,000	
	50,000	50,000	
910805 - Administrative and technical meetings	60,000	60,000	
	30,000	30,000	
	30,000	30,000	
910806 - Security management	70,000	70,000	
	70,000	70,000	
910809 - Citizen participation in local governance	50,000	50,000	
	5,000	5,000	
	45,000	45,000	
910810 - Plan and budget preparation	110,000	110,000	
	10,000	10,000	
	100,000	100,000	
911002 - Land use and Spatial planning	70,000	70,000	
	15,000	15,000	
	25,000	25,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	18,000	18,000	
	18,000	18,000	
911301 - Treasury and accounting activities	53,040	53,040	
	33,040	33,040	
	20,000	20,000	

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

MDA and Standardised Operation	2025 Budget	2026 forecast	2027 forecast
911302 - Internal audit operations	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
911702 - Coordination and Harmonization of data	47,500	47,500	
	7,500	7,500	
	40,000	40,000	
911802 - Performance Management	8,000	8,000	
	8,000	8,000	
911803 - Staff Training and skills development	410,172	410,172	
	170,000	170,000	
	220,172	220,172	
	20,000	20,000	
Grand Total	0	0	0
	10,659,910	10,659,910	4,501

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Dormaa West District-Nkrankwanta	10,659,910	10,659,910	4,501
70111 Exec. & leg. Organs (cs)	3,625,114	3,625,114	4,501
	1,429,741	1,429,741	4,501
	480,000	480,000	
	1,675,374	1,675,374	
	40,000	40,000	
70112 Financial & fiscal affairs (CS)	108,540	108,540	
	15,500	15,500	
	33,040	33,040	
	60,000	60,000	
70133 Overall planning & statistical services (CS)	70,000	70,000	
	15,000	15,000	
	25,000	25,000	
	30,000	30,000	
70360 Public order and safety n.e.c	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	36,000	36,000	
	6,000	6,000	
	30,000	30,000	
70421 Agriculture cs	1,480,330	1,480,330	
	25,000	25,000	
	85,800	85,800	
	1,369,530	1,369,530	
70473 Tourism	20,000	20,000	
	20,000	20,000	
70560 Environmental protection n.e.c	30,000	30,000	
	30,000	30,000	
70610 Housing development	2,582,806	2,582,806	
	18,000	18,000	
	300,426	300,426	
	1,110,000	1,110,000	
	890,245	890,245	
	264,134	264,134	
70620 Community Development	213,000	213,000	
	33,000	33,000	
	180,000	180,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027	
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
70721	General Medical services (IS)			1,109,120	1,109,120		
				109,120	109,120		
70912	Primary education			1,000,000	1,000,000		
				200,000	200,000		
70921	Lower-secondary education			200,000	200,000		
				200,000	200,000		
70922	Upper-secondary education			20,000	20,000		
				20,000	20,000		
70980	Education n.e.c			900,000	900,000		
				200,000	200,000		
71040	Family and children			700,000	700,000		
				30,000	30,000		
				30,000	30,000		
	Grand Total	0	0	0	10,659,910	10,659,910	4,501

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Dormaa West District-Nkrankwanta	10,659,910	10,659,910	4,501
70111 Exec. & leg. Organs (cs)	3,625,114	3,625,114	4,501
70112 Financial & fiscal affairs (CS)	108,540	108,540	
70133 Overall planning & statistical services (CS)	70,000	70,000	
70360 Public order and safety n.e.c	35,000	35,000	
70411 General Commercial & economic affairs (CS)	36,000	36,000	
70421 Agriculture cs	1,480,330	1,480,330	
70473 Tourism	20,000	20,000	
70560 Environmental protection n.e.c	30,000	30,000	
70610 Housing development	2,582,806	2,582,806	
70620 Community Development	213,000	213,000	
70721 General Medical services (IS)	1,109,120	1,109,120	
70912 Primary education	200,000	200,000	
70921 Lower-secondary education	200,000	200,000	
70922 Upper-secondary education	20,000	20,000	
70980 Education n.e.c	900,000	900,000	
71040 Family and children	30,000	30,000	
Grand Total	0	0	0
	10,659,910	10,659,910	4,501