



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**DORMAA WEST DISTRICT ASSEMBLY**



## **APPROVAL STATEMENT**

THE 2026-2029 COMPOSITE BUDGET OF DORMAA WEST DISTRICT ASSEMBLY WAS LAID BEFORE THE GENERAL ASSEMBLY ON THURSDAY, 30<sup>TH</sup> OCTOBER, 2025 AT A MEETING HELD AT THE ASSEMBLY CONFERENCE HALL, NKRANKWANTA

FOR APPROVAL

THE GENERAL ASSEMBLY UNANIMOUSLY APPROVED THE 2026-2029 DISTRICT COMPOSITE BUDGET FOR IMPLEMENTAION

COMPENSATION OF EMPLOYEE	GOODS AND SERVICES	CAPITAL EXPENDITURE
GHC 6,963,658.61	11,673,576.88	39,811,699.06

**TOTAL BUDGET GHC 58,488,935.09**

Agyeman Yeboah Evans  
(PRESIDING MEMBER)

Esther Abaching  
(DISTRICT CO-ORDINATING DIRECTOR)

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## 1. INTRODUCTION

The Dormaa West District is located at the western part of the Bono Region. It is bound in the north by the Dormaa Central Municipality, in the east by Asunafo North Municipality, in the west by La Cote d'Ivoire and in the southwest by Bia East District. The district capital is Nkrankwanta, located about 125 kilometers away from the regional capital, Sunyani. It has 96 settlements, one traditional authority and one constituency. The proximity of the district to La Cote D'Ivoire promotes international trade and positive socio-cultural exchanges between the district and La Cote D'Ivoire. The district has a total land area of 369.1 square kilometers with a population density of 129.8 persons per square kilometer.

## PART A: STRATEGIC OVERVIEW OF THE DISTRICT

### ESTABLISHMENT OF THE DISTRICT

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

### POPULATION STRUCTURE

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

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

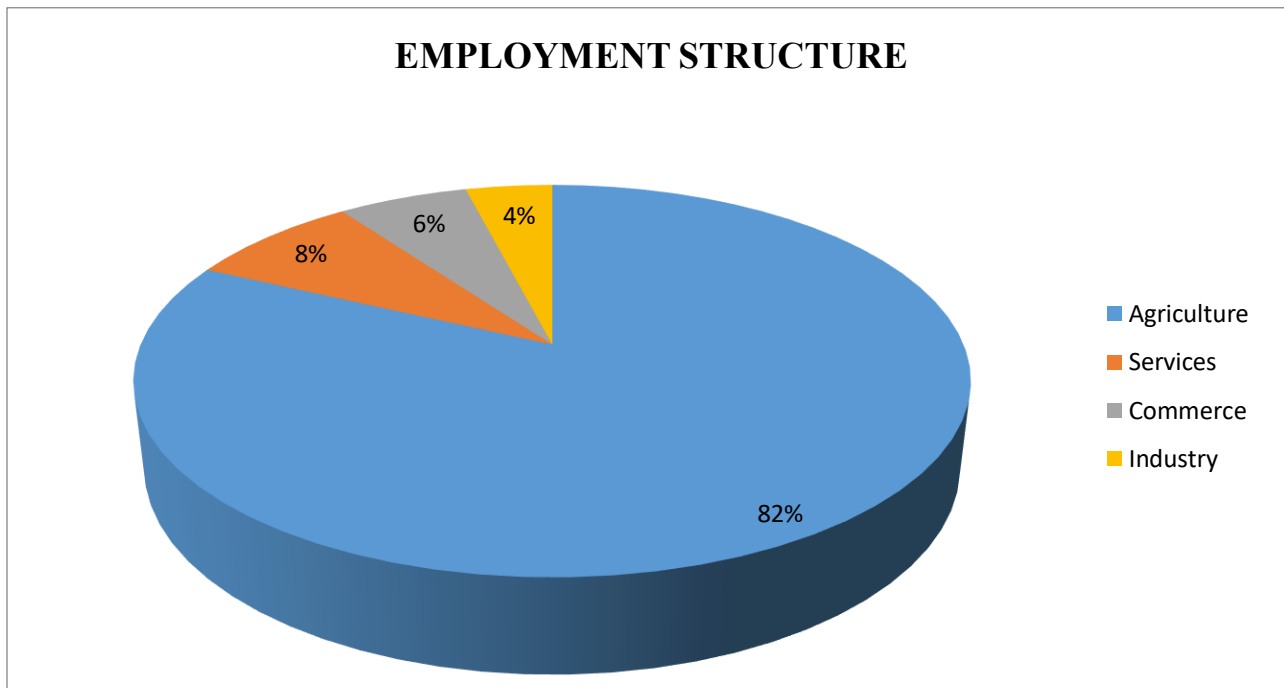
## DISTRICT ECONOMY

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

**Table 1: District Employment Structure**

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

**Figure 1: Pictorial evidence showing the Employment Structure in the Dormaa West District**



**Source: GSS Population and Housing Census**

## **AGRICULTURE**

Agriculture is therefore vital to the overall economic growth and development of the Dormaa West District Assembly. Its activities utilize about 75% (825Km<sup>2</sup>) of the land area of the District. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

According to the 2021 Population and Housing Census, the total population engaged in agriculture is 25,758.66

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

## **MARKET CENTER**

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

## **ROAD NETWORK**

Most of the road network in the District capital are untarred, which has made transportation very difficult. The total road length of the District is 159km. Un-paved road is 134km representing 84%. Un-engineered road also covered 15km length which represent 9.4%. Paved roads length is 10km representing 6.3%. All roads are in poor condition which affect transportation, economic activities and emergency services. More access roads have been created but there is still the need for more to be done to make the whole district motorable

Dormaa West District Assembly Road Data				
S/N	Type of road	Length(km)	Width(m)	Remarks
1	Un-engineered Road	15		Not in good condition
2	Paved Road	10	12	Not in good condition
3	Un-paved Road	134	6	Not in good condition

**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 1: School Access**

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

**Source: GES, Dormaa West District (2024)**

The total Kindergarten(KG) enrolment in Public schools stands at **3,852**, comprising **1,989 males** and **1,863 females**.

At the primary level, total enrolment is **8,963**, made up of **4,465 males** and **4,498 females**.

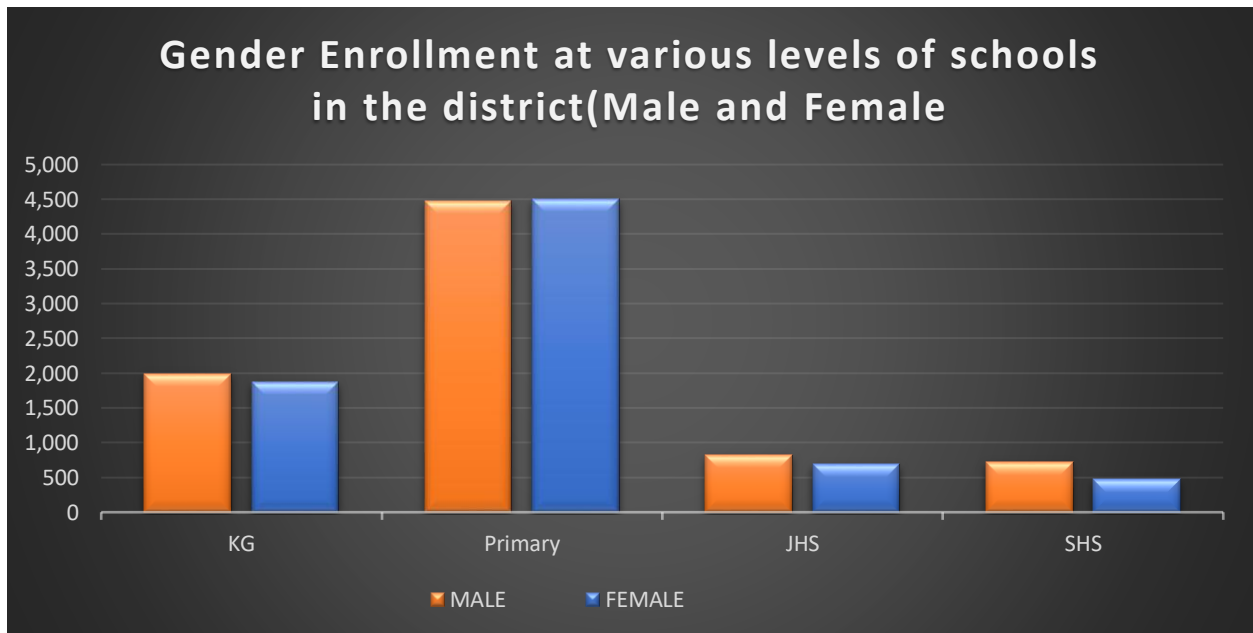
The total enrolment at the Junior High School(JHS) level is **1,515**, consisting of **825 males** and 690 females.

**Table 3: School Enrolment**

<b>GENDER</b>	<b>KG</b>	<b>Primary</b>	<b>JHS</b>	<b>SHS</b>
Male	1,989	4,465	825	711
Female	1,863	4,498	690	474
<b>Total</b>	<b>3,852</b>	<b>8,963</b>	<b>1,515</b>	<b>1,185</b>

Source: GES, Dormaa West District (2025)

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



Source: GES, Dormaa West District (2024)

## 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 the District capital Nkrankwanta. Distribution of health facilities are as follows: Health facilities are evenly distributed across

the district. The nine (9) 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. We have one medical doctor and three hundred and eighty-eight other health professionals.

<b>Dormaa West District Health Directorate-Status of Health Facilities and staffing</b>												
<b>No</b>	<b>Name of Health Facility</b>	<b>Facility type</b>	<b>Facility Ownership</b>	<b>Doctors</b>	<b>Physician Assistants</b>	<b>Mid-wives</b>	<b>General nurses</b>	<b>Enrolled Nurses</b>	<b>Community Health Nurses</b>	<b>Disease Control Officers</b>	<b>Others</b>	<b>Total</b>
1	Dormaa West District Hospital	Hospital	Government	1	2	29	69	46	1	1	59	208
2	Krakrom Health Center	Health Center	Government	0	0	2	4	4	3	2	0	15
3	Kwabena-womokrom Health Center	Health Center	Government	0	0	4		12	2	0	0	18
4	Kwadwokumikrom Presbyterian Health Center	Health Center	CHAG	0	0	1	4	1	2	0	4	12
5	Kwakua nya Ebenezer Methodist Medical Center	Health Center	CHAG	0	1	2	4	6	3	0	1	17
6	Yaakrom Presbyterian Center	Health Center	CHAG	0	1	3	4	5	4	0	1	18

7	Ceci Health Center	Health Center	Private	0	0	2	3	0	0	0	1	6
8	Aprakrom CHPS	CHPS compound	Government	0	0	1	0	1	1	0	0	3
9	Diabaa CHPS	CHPS compound	Government	0	0	3	2	9	7	1	0	22
10	Brofoyedu CHPS	CHPS compound	Government	0	0	1	2	4	2	0	0	9
11	Newchiraa CHPS	CHPS compound	Government	0	0	1	1	3	1	0	0	6
12	Yawusukrom CHPS	CHPS compound	Government	0	0	2	3	9	1	0	0	15
13	Kwameyboahkrom CHPS	CHPS compound	Government	0	0	1	0	6	4	0	0	11
14	Gyaase CHPS	CHPS compound	Government	0	0	0	1	4	1	0	0	6
15	Dormaa Agogo CHPS	CHPS compound	Government	0	0	1	0	5	3	0	0	9
16	Nkwantaso CHPS	CHPS compound	Government	0	0	2	0	8	4	0	0	14
	<b>Total</b>			<b>1</b>	<b>4</b>	<b>55</b>	<b>97</b>	<b>123</b>	<b>39</b>	<b>4</b>	<b>66</b>	<b>389</b>
	<b>Summary of Health Facilities</b>											

	Classifi- cation	Num- ber										
	Hospital	1										
	Health centers	6										
	CHPS com- pounds	9										
	Total	16										

## **WATER AND SANITATION**

The Dormaa West District has had 70% of its perennial water problems solved due to the Drilling and Installation of Hand Pumps and construction and mechanisation of boreholes for communities. And through the Community water and Sanitation Agency with counterpart funding from the Assembly, the District has benefitted from The Small Town Water System which has really gone a long way to help solve water problems in the District.

## **ENVIRONMENTAL SANITATION**

### ***Solid and Liquid Waste***

The management of waste in the Dormaa West District is gradually seeing improvement in the recent years. The disposal of both solid and liquid waste including household waste are managed but needs more capital injection.. Several tones of refuse are heaped in Nkrankwanta and its surrounding communities. Though some households burned their refuse, it is not enough. In terms of waste management, about 51.95% of households use public dumping site for their waste disposal,40.1% use public containers placed at vantage points in the district capital and a few surrounding communities. It is common in most of the communities to use public latrine toilet facilities while some households through the opening defecation facilities use their private latrine. Several interventions like the desilting of drains, evacuation of dumping sites, procurement of additional refuse containers and acquisition of new sites for final disposal of refuse are underway to manage both liquid and solid waste in the district.

## **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.

## KEY ISSUES/CHALLENGES

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

- ❖ Inadequate health infrastructure, equipment and logistics.
- ❖ Untimely release of Central Government Fund
- ❖ Inadequate access to potable water in the district.
- ❖ Inadequate office and residential accommodation for some departments of the assembly
- ❖ Low revenue mobilisation
- ❖ Poor condition of roads
- ❖ Unsuitable environment for trading in the local market
- ❖ Inadequate toilet facilities and improper waste disposal

## VISION

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

## MISSION

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

## CORE FUNCTIONS

The core functions of the District are outlined below;

- ❖ Be responsible for the overall development of the District and shall ensure the preparation and submission through the Regional Co-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 462 or any other enactment; and
- ❖ Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging role.

## ADOPTED POLICY OBJECTIVES

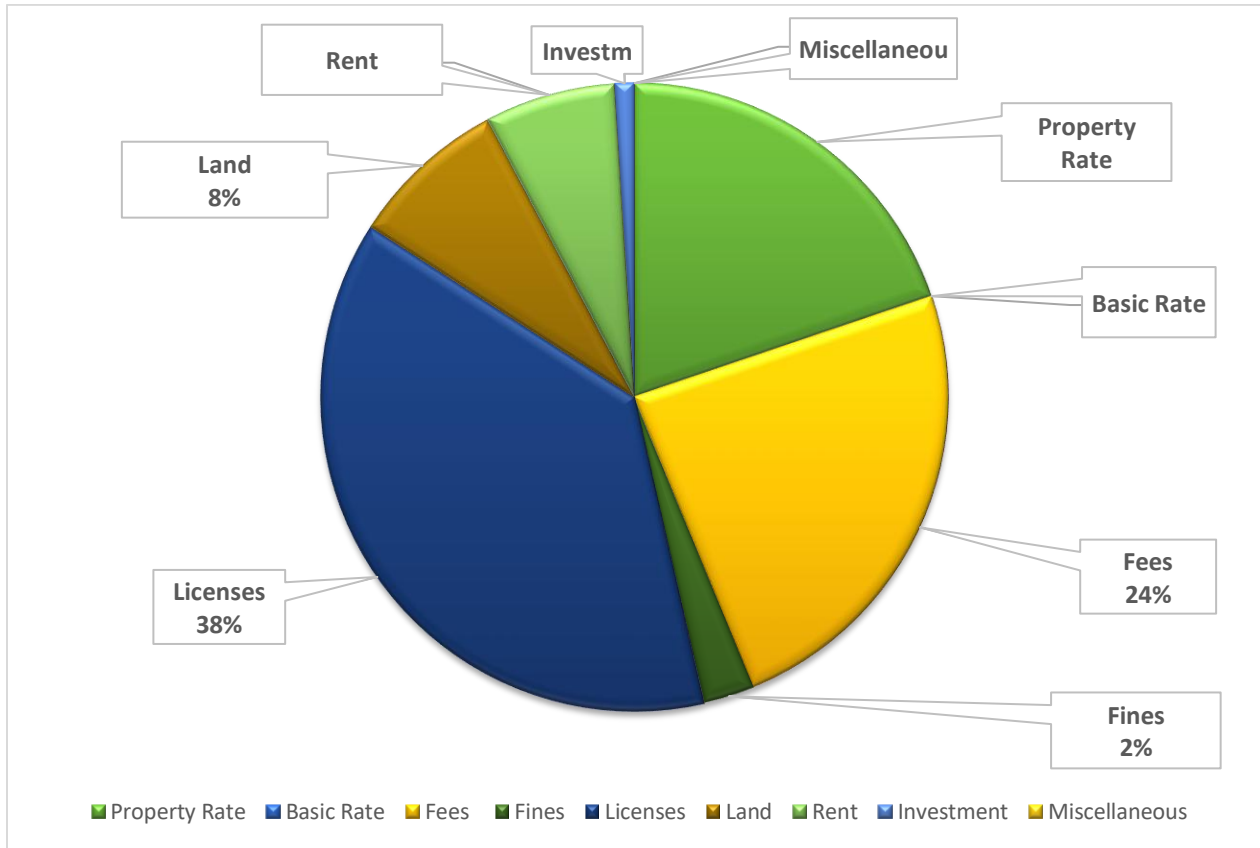
- ❖ Achieve full and productive employment & decent work for all.
- ❖ Strengthen domestic resources mobilization to improve capacity for revenue collection.
- ❖ Improve human capital development and management.
- ❖ Enhance capacity-building support to DCs to increase data availability.
- ❖ Ensure free, equitable and quality education for all by 2030.

- ❖ Eliminate gender disparities in education & ensure equal access to all levels.
- ❖ Achieve universal health coverage, including. financial. Risk protection, access to equal. 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 economic development & hum well-being.
- ❖ Achieve univ. and equitable access to water.
- ❖ Increase investment to enhance agricultural productive capacity.
- ❖ Ensure responsive, inclusive, participatory and representative decision-making at all levels.
- ❖ dev qlty, sust & res infra to suprt econ dev't & hum well-being
- ❖ 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 situations, reduce exposure to climate disaster.

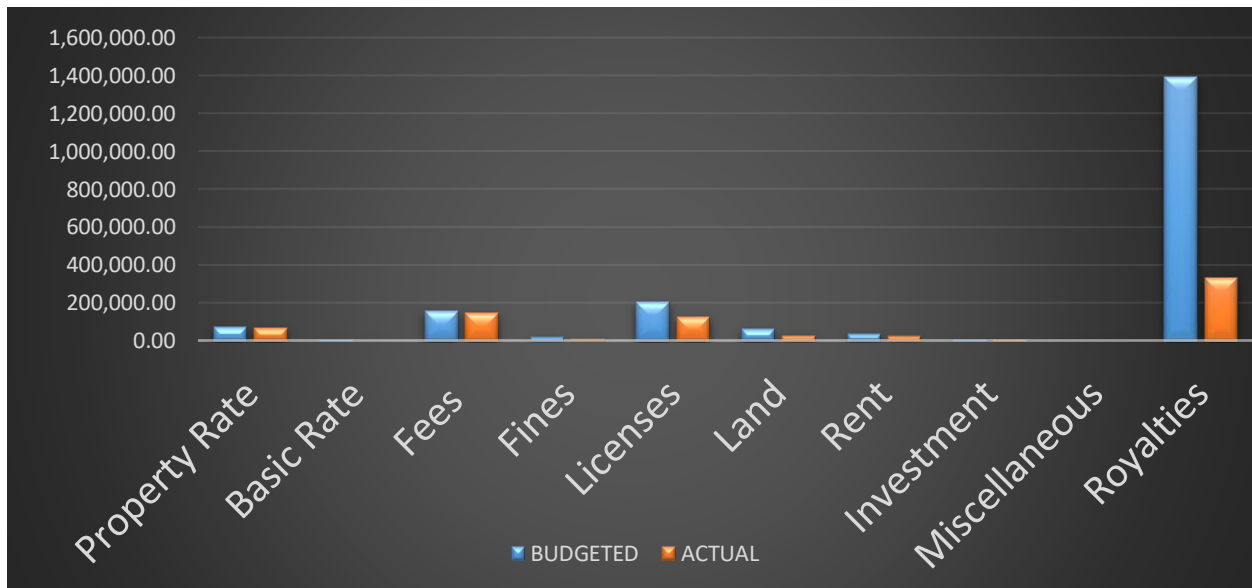
## FINANCIAL PERFORMANCE-REVENUE – IGF ONLY

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September, 2025	% performance as at September $\frac{Actual}{Budget} \times$	% performance as per Items as at September $\frac{Item Actual}{Subtotal Actual}$
Property Rate	56,400.00	46,335.92	64,400.00	71,947.76	70,000.00	65,023.14	92.89%	16.49%
Basic Rate	4,000.00	-	1,500.00	-	1,000.00	-	-	-
Fees	213,900.00	173,821.00	440,386.00	216,073.00	154,500.00	144,752.00	93.69%	20.04%
Fines	10,000.00	-	6,000.00	700.00	17,300.00	8,506.00	49.17%	2.16%
Licenses	99,250.00	66,505.00	119,100.00	107,957.00	204,800.00	123,816.00	60.46%	31.41%
Land	75,000.00	21,818.88	70,000.00	70,848.71	60,000.00	26,680.00	44.47%	6.77%
Rent	25,000.00	17,553.34	25,000.00	27,885.04	33,000.00	22,116.62	67.02%	5.61%
Investment		-	-	-	3,300.95	3,299.46	99.95%	0.84%
Miscellaneous	200.00	1,841.70	-	12,012.80	-	-	-	-
<b>Sub Total</b>	<b>483,750.00</b>	<b>327,875.84</b>	<b>726,386.00</b>	<b>507,424.31</b>	<b>543,900.95</b>	<b>394,170.08</b>	<b>72.47%</b>	100%
Royalties	560,000.00	604,606.00	1,000,000.00	1,096,717	1,392,658.68	328,202.00	23.57%	100%
<b>Total</b>	<b>1,043,750.00</b>	<b>932,481.84</b>	<b>1,726,386.00</b>	<b>1,604,141.31</b>	<b>1,936,559.63</b>	<b>722,395.22</b>	<b>37.30%</b>	<b>100%</b>

**% PERF. AS PER REVENUE ITEM AS AT SEPTEMBER 2025**



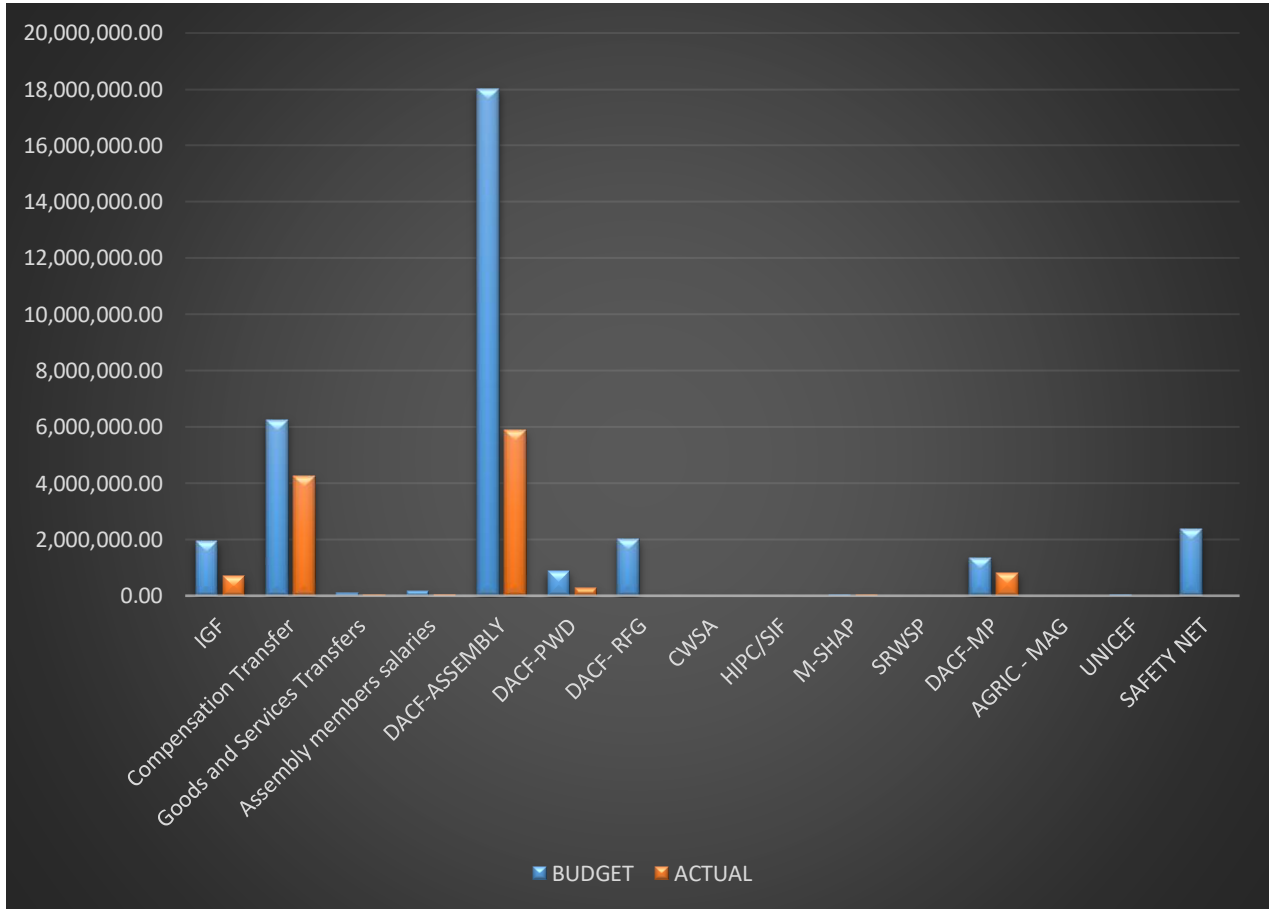
**Graphical presentation of performance of each revenue item as at September 2025**



REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
	BUDGET	ACTUAL	BUDGET	ACTUAL	Revised Budget	ACTUAL as at 31st September, 2025	
IGF	1,043,750.00	932,481.84	1,726,386.00	1,604,141.31	1,936,559.63	722,395.22	37.30%
Compensation Transfer	4,040,973.00	4,097,163.14	4,574,947.00	4,875,231.41	6,240,573.82	4,238,943.61	67.92%
Goods and Services Transfers	56,000.00	37,464.94	93,500.00	-	101,500.00	31,390.48	30.92%
Assembly members allowance	-	-	-	-	156,000.00	39,000.00	25%
DACF-ASSEMBLY	2,301,000.00	1,065,487.06	3,301,000.00	1,692,561.69	18,022,130.49	5,871,029.36	32.57%
DACF-PWD	180,000.00	138,468.00	180,000.00	201,791.69	863,721.00	280,727.05	32.50%
DACF-RFG	1,245,859.00	0.00	1,845,964.00	1,841,676.00	2,004,134.35	-	-
CWSA	5,000.00	0.00	5,000.00	0.31	-	-	-
HIPC/SIF	30,000.00	0.00	30,000.00	-	-	-	-
M-SHAP	20,000.00	12,842.94	20,000.00	4,280.98	30,000.00	30,444.15	101.48%
SRWSP	2,000.00	0.00	2,000.00	-	-	-	-
DACF-MP	500,000.00	537,619.28	700,000.00	649,422.08	1,361,007.24	814,740.33	59.86%
AGRIC - MAG	32,294.00	32,294.33	-	-	-	-	-
UNICEF	20,000.00	30,000.00	30,000.00	34,307.74	30,000.00	-	0

SAFETY NET			2,259,775.15	45,000.00	2,360,275.15	-	0
<b>TOTAL</b>	<b>9,476,876.00</b>	<b>6,883,821.53</b>	<b>14,768,572.15</b>	<b>10,948,413.21</b>	<b>33,110,901.68</b>	<b>12,028,670.20</b>	<b>36.33%</b>

The graphical presentation of all revenue sources



### FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY				
Expenditure	2023	2024	2025	

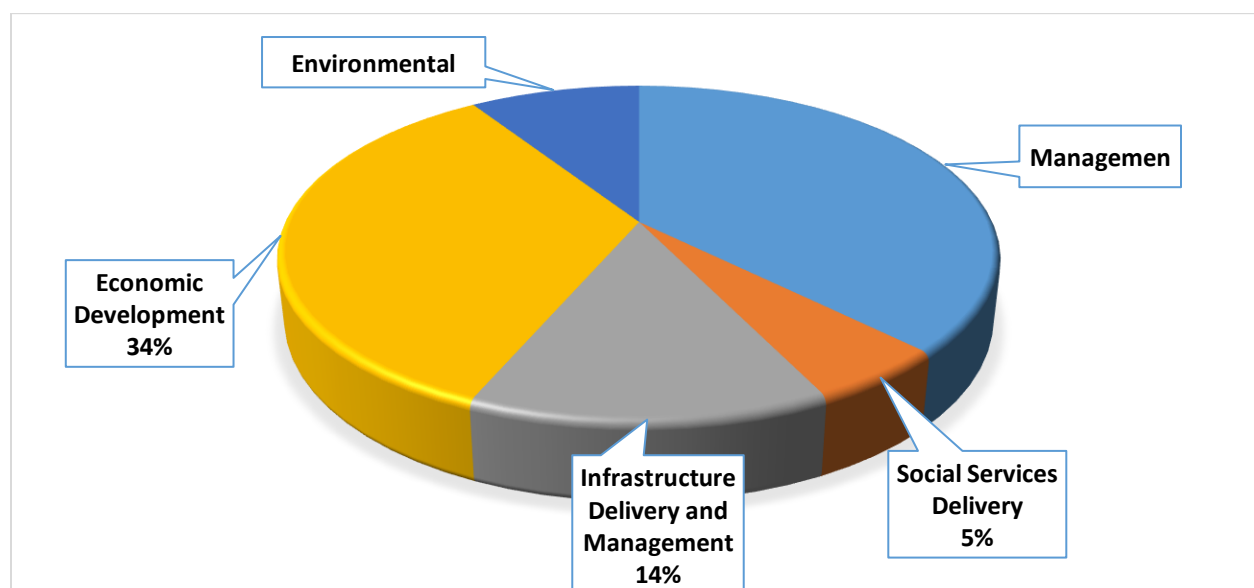
ITEMS	Budget	Actual	Budget	Actual	Revised Budget	Actual as at September, 2025	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 10$
Compensation	69,119.00	35,600.63	98,256.00	81,905.24	102,000.95	54,890.65	53.81%
Goods and Services	765,881.00	793,270.47	1,330,831.00	1,194,167.64	1,433,954.14	446,217.51	31.12%
Assets	208,750.00	219,355.75	297,299.00	312,662.83	400,604.54	211,451.70	52.78%
<b>Total</b>	<b>1,043,750.00</b>	<b>1,048,226.85</b>	<b>1,726,386.00</b>	<b>1,588,735.71</b>	<b>1,936,559.63</b>	<b>712,559.86</b>	<b>36.80%</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2023		2024		2025		
ITEMS	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2025	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 10$
Compensation	4,110,092.00	4,132,763.77	4,673,203.00	4,875,231.41	6,342,574.77	4,325,074.25	68.19
Goods and Services	2,654,327.00	2,017,855.26	7,000,545.15	3,356,213.78	9,646,467.32	3,176,168.07	32.93
Assets	2,712,457.00	1,333,311.68	3,094,824.00	2,636,448.76	17,121,864.55	733,329.70	42.83
<b>Total</b>	<b>9,476,876.00</b>	<b>7,483,930.71</b>	<b>14,768,572.15</b>	<b>11,072,893.95</b>	<b>33,110,906.68</b>	<b>8,234,572.02</b>	<b>24.87</b>

**Expenditure by Budget Programme and Economic Classification-all Funding Sources as at September, 2025**

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	8,924,413.17	3,242,288.45	1,159,163.72	-	4,401,452.17
Social Services Delivery	9,540,603.62	125,601.41	550,131.38	-	675,732.79
Infrastructure Delivery and Management	12,457,312.96	453,645.27	1,032,006.34	733,329.70	2,218,981.31
Economic Development	2,058,576.93	503,548.15	419,857.60	-	923,405.75
Environmental Management	130,000.00	-	15,000.00	-	15,000.00
<b>TOTAL</b>	<b>33,110,906.68</b>	<b>4,325,083.28</b>	<b>3,176,159.04</b>	<b>733,329.70</b>	<b>8,234,572.02</b>

**GRAPHICAL PRESENTATION OF 2025 PROGRAMMES**



**2025 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES (LIABILITIES)**

<b>A</b>	<b>NAME OF PROJECT/PROGRAMME</b>	<b>AMOUNT BUDGETED</b>	<b>ACTUAL PAYMENT AS AT SEPTEMBER, 2025</b>	<b>OUT-STANDING PAYMENT</b>
1	Construction of GES office at Nkrankwanta	999,999.00	949,999.05	49,999.05
2	Construction of Police Post at Yaakrom	434,079.35	391,671.42	42,407.93
3	Construction of Police Post at Kwadwomokrom	434,079.35	180,620.42	253,458.93
4	Const of 1No. 6 Unit Classroom Block& Ancillary Facility at Nkrankwanta Presby JHS	1,131,858.00	462,825.75	669,032.25
5	Construction of 1NO. Slaughterhouse at Nkrankwanta	159,178.20	26,600.00	132,578.20
6	Completion of 1No. 10-seater toilet facilities at Yaakrom	199,982.00	195,982.36	3,979.64
8	Drill, construct and mechanized 2No.Boreholes and install 1No. Hand pump at Kwadwomokrom, Kafekrom and Sakyikrom	194,000.00	83,597.62	110,402.38
9	Drill,construct and mechanized 2No.Boreholes and install 1No. Hand pump at Berekumfo, Nnobem, and Abasakrom	193,960.00	83,559.62	110,400.38
10	Drill,construct and mechanized 2No.Boreholes and install 1No. Hand pump at Bredi, Manhyia and Darkokrom	194,030.00	83,626.12	110,403.88
11	Drill,construct and mechanized 2No.Boreholes and install 1No. Hand pump at Dormaa Agogo, Kojokumkrom and Hiama	194,040.00	83,635.62	110,404.38
12	Drill,construct and mechanized 2No.Boreholes and install 1No. Hand pump at Nkrankwanta(GES Office), Nyameama and Konkogya	194,000.00	83,597.62	110,402.38
13	Drill,construct and mechanized 2No.Boreholes and install 1No. Hand pump at Nkrankwanta(SDA), Nkwantaso and Badukrom	194,080.00	55,731.75	138,348.25
14	Construction of a CHPS Compound with Mechanized borehole at Awiakrom	350,000.00	-	350,000.00
	<b>TOTAL</b>	<b>4,873,285.90</b>	<b>2,654,847.35</b>	<b>2,218,438.55</b>

## **NON-FINANCIAL PERFORMANCE BY PROGRAMMES**

### **KEY ACHIEVEMENTS (2025)**

- ❖ Supplied twenty thousand (20,000) Coconut seedlings to 130 Farmers: 87 males and 43 Females
- ❖ Construction of 1no.6unit classroom block at Nkrankwanta Presby JHS - DACF
- ❖ Distribution of items to People with Disability 71 Of which 46 are Males and 25 are Females - DACF PWD
- ❖ Supply of Three (3) Motor Bikes to the District Assembly – MP Fund.
- ❖ Construction of GES office Complex at Nkrankwanta – DACF-RFG
- ❖ Completed 1No. Police security Post at Yaakrom – DACF-RFG
- ❖ Construction of 1No. Police security Post at Kwadwomokrom – IGF
- ❖ Drilling and installation of Eighteen (18) borehole water facilities within the district - DACF
- ❖ Renovation and refurbishment of the DCE's official residence – DACF
- ❖ Reshaping of feeder roads -DACF
- ❖ Evacuation of refuse damp at Nkrankwanta Nangom-DACF

COMPLETION OF POLICE POST AT KWADWOMOKROM -IGF



**DRILLING AND CONSTRUCTION OF 18 MECHANIZED BOREHOLES.**



**COMPLETION OF POLICE POST AT YAAKROM – DACF-RFG**



**DISTRIBUTION OF ITEMS TO 71 PWDs – DACF**





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



**CONSTRUCTION OF GES OFFICE COMPLEX – DACF-RFG**



CAMON 30 •

23mm f/1.88 1/755s ISO51



**RENOVATION OF DCE's RESIDENCE – DACF**

**BEFORE**



**AFTER-RENOVATION**



**RESHAPING OF FEEDER ROADS IN THE DISTRICT**



**EVCUATION OF REFUSE DUMP AT NKRANKWANTA NAGOM - DACF**



**SUPPLY OF THREE (3) MOTOR BIKES TO THE DISTRICT ASSEMBLY- BY MP**



**DISTRIBUTION OF 20,000 COCONUT SEEDLINGS TO FARMERS-IGF AND DACF**



Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
Improved conditions of feeder roads	Kilometres of roads made motorable	Kilometres	40km	45km	40km	27km
Increased access to education	Number of additional classroom blocks constructed/rehabilitated	Number of classroom blocks	2	2	3	-
Increased access to health service delivery	Number of new health facilities established	Number of health facilities	2	2	2	
Increased access to potable drinking water	Number of boreholes systems provided	Number of borehole water	2	1	21	18

## POLICY OUTCOME INDICATORS AND TARGET

### REVENUE MOBILISATION ACTION PLAN FROM JANUARY TO DECEMBER ,2026

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 <sup>ST</sup> QTR	2 <sup>ND</sup> QTR	3 <sup>RD</sup> QTR	4 <sup>TH</sup> QTR
1. Update and Digitization of revenue	To create credible and verifiable database and Liaise with GIZ for inclusion in the	1.To increase revenue 2.To make	Data on revenue items available	5,000.00	1.DFO 2.DBA 3.DFO	X	X	X	X

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 <sup>ST</sup> QTR	2 <sup>ND</sup> QTR	3 <sup>RD</sup> QTR	4 <sup>TH</sup> QTR
data-base	revenue software.	collection of revenue easy and effective			4.REVENUE Head 5. PPD Head				
2. Intensify public education and sensitization	An hourly air time on Osikani and Nsoroma fm and other information centers.	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 Nkrankwanta.	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 and all revenue collectors.	1.To increase revenue  2.to make collection of revenue very easy	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 <sup>ST</sup> QTR	2 <sup>ND</sup> QTR	3 <sup>RD</sup> QTR	4 <sup>TH</sup> QTR
		and effective							
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. III. Collecting basic rate from permit seekers.	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 uniforms, raincoat and ID cards for revenue collectors. II. Supply regular 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-	Gazette of fee-fixing by the end of the year 2025.	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	

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 <sup>ST</sup> QTR	2 <sup>ND</sup> QTR	3 <sup>RD</sup> QTR	4 <sup>TH</sup> QTR
fixing resolution and Gazetting									
8. Set Revenue Targets for Revenue Collectors and Area Councils	Monthly revenue targets set for commission/non-commission collectors, Area councils and revenue collectors.	To Motivate and promote General Commitment of Revenue Collectors To increase revenue mobilization	District Assembly achieved its revenue targets of revenue collection	300.00	1.Revenue Head 2 DFO 3.DBA	X	X	X	X
9. Publication of 2019 FFR	Publish and/or announce 2019 Fee-Fixing Resolution of the Assembly on radio and all Area council notice boards and public places and gazette the document.	Effective rate payment compliance and clients cooperation in revenue mobilization	Assembly Fee-Fixing Resolution published on notice boards public places and gazette	200.00	Revenue Head, Head, FM stations, Assembly members, F&A Subcommittee			X	

FOCUS AREA	ACTIVITIES TO BE UNDERTAKEN TO IMPROVE REVENUE	OBJECTIVE	EXPECTED OUTCOME	EXPECTED COST GH¢	FOCAL PERSONS	TIME FRAME			
						1 <sup>ST</sup> QTR	2 <sup>ND</sup> QTR	3 <sup>RD</sup> QTR	4 <sup>TH</sup> QTR
10. To improve IGF from 99% - 100 %	Tasks force to mobilized revenue at the various collection areas .	To maximize revenue	Revenue task force was established and operational to mobilize revenue	3,000.00	1. Revenue Head  2. Security Forces and Guards	X	X	X	X
<b>TOTAL</b>				<b>43,000.00</b>					

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

A total staff strength of Fifty (50) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Accountants, Planning Officers, Revenue Officers, Human Resource Manager, Statistical Service, Executive officers and staff. The Program is being funded through the Assembly's Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, GOG, and Responsive Factor Grant (RFG).

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

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

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

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

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

The number of staff delivering the sub-programme is Seventeen (17) with funding from GoG transfers (DACF, RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Administrative and Functional reports prepared</b>	Number of Quarterly Administrative Reports	4	3	4	4	4	4
	Number of Annual Administrative Reports	1	0	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	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.

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

<b>Projects</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The sub-programme is manned by Nineteen (19) officers comprising of Accountants (3), Revenue Officers (9) and Commission collectors (5) with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

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

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

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
<b>Financial Statement prepared and submitted</b>	Financial Statement prepared and submitted by	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month	15 <sup>th</sup> of the ensuing month
<b>Financial Statement prepared and submitted</b>	Annual Financial Reports Submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	No. Of financial reports prepared and submitted	12	8	12	12	12	12
<b>Revenue target set for Revenue Staff</b>	Target set by	31st December	-	31st December	31st December	31st December	31st December
<b>Revenue Improvement Action Plan</b>	Prepared by	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Quarterly reviewed by	January,	January,	January, April, July, September	January,	January	January,
		April, July,	April,		April,	April,	April,
		July,		July,	July,	July,	

		Septem-ber					
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### Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Internal Management of Organization
Procurement of Office Supplies and Consumables

<b>Projects</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objectives**

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

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

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

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

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

## Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
<b>Appraisal staff annually</b>	Number of staff appraisal conducted	85	82	85	90	94	100
<b>Administration of Human Resource Management Information System (HRMIS)</b>	Number of updates and submissions	12	8	12	12	12	12
<b>Prepare and implement capacity building plan</b>	Composite training plan approved by	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec
	Number of training workshops held	8	4	4	4	4	4
<b>Salary Administration</b>	Monthly validation ESPV	12	8	12	12	12	12

## Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management
Staff Training and Skills Development

Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objectives**

- 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 Eight (8) staff, Four (4) at the Planning Unit and Three (3) at the Budget Unit, and One (1) Statistical Department.

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

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

## Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	PAST YEARS		PROJECTIONS			
		2024	2025 as at September	2026	2027	2028	2029
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	1	1	1	1	1
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	3	4	4	4	4
	Four DPCU Meetings Minutes	4	3	4	4	4	4
Rate payer's consultation conducted	No. of reports	1	1	1	1	1	1
	Consultation conducted by	July	July	July	July	July	July
Town hall meeting held	No. of reports on file	4	2	2	2	2	2
Data collection/updating of localized indicators under SDG's	Number of Data collected	4	3	4	4	4	4
Conduct market survey on prices of goods and services	Number of monthly surveys conducted	5	7	12	12	12	12

## Budget Sub-Programme Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.4 Legislative 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	1	0	1	2	2	2
	Number of area council supplied with furniture	0	0	1	1	1	1

**Budget Sub-Programme Operations and Projects**

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

Operations
Protocol Services

Projects

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

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

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

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

##### **Budget Sub-Programme Objectives**

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

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

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

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

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

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

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

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

### Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring and Accountability Enhanced	Percentage of schools monitored annually						
		80%	82%	85%	85%	85%	85%
Monitoring and Accountability Enhanced	Teacher Attendance Rate	72%	75%	75%	80%	85%	90%
	GER	95%	100.00%	112.00%	114.00%	112.00%	110.00%
	KG						
	PRM	82.50%	85.00%	95.00%	105.00%	116.00%	114.00%
	JHS	60.90%	75.00%	85.00%	92.00%	97.00%	100.00%
School Enrolment Increased	SHS	80%	85%	90%	91.00%	92.00%	93.00%
	NER:	58.80%	68.80%	68.80%	74.00%	80.00%	87.00%
	KG						
	PRM	68.10%	80.00%	80.00%	86.00%	91.00%	97.00%
	JHS	31.10%	43.10%	43.10%	50.20%	57.00%	69.00%
	SHS	54.70%	57.00%	57.00%	60.00%	63.00%	66.00%
	GAR:	104.60%	115.40%	115.40%	121.00%	134.40%	145.20%
	KG						
	PRM	81.20%	92.30%	92.30%	97.00%	108.20%	115.70%
	JHS	66.80%	79.20%	79.20%	84.00%	90.10%	97.40%
	SHS	72.30%	82.20%	82.20%	84.00%	86%	88%
	NAR KG	35.30%	47.20%	47.20%	54.60%	61.20%	67.20%
	PRM	55.80%	67.20%	67.20%	69.10%	75.20%	82.40%
	JHS	28.10%	37.20%	37.20%	42.70%	48.90%	55.50%
	SHS	34.00%	39.90%	39.90%	45.00%	50.00%	55.00%
	GPI:	0.91	1	1	1	1	1

	KG						
	PRM	0.91	0.99	0.99	1	1	1
	JHS	0.82	1	1	1	1	1
	SHS	0.55	0.6	0.6	0.65	0.7	0.75
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio						
	(English):	01:00.2	1:01	1:01	1:01	1:01	1:01
	KG						
	PRM	01:00.5	01:00.7	01:00.7	1:01	1:01	1:01
	JHS	1;0.8	1:01	1:01	1:01	1:01	1:01
	Pupil Core KG Text-books 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						
Improved Teacher Professionalism and Deployment	(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
	PTR:						
	KG	30:01:00	35:01:00	35:01:00	35:01:00	35:01:00	35:01:00
BECE Performance (%)	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
	Core Subject (English)						
		96	-	100	100	100	100
	Core Subject (Maths)	98.1	-	100	100	100	100
	Core Subject (Science)	96.9	-	100	100	100	100
	Core Subject (Social Studies)	98.7	-	100	100	100	100
	Core Subject (English)	84.3	-	90	95	100	100
	Core Subject (Maths)	93.8	-	95	100	100	100

WASSCE Performance (%)	Core Subject (Science)	93.8	-	95	100	100	100
	Core Subject (Social Studies)	80.9	-	85	90	95	100

### Budget Sub-Programme Operations and Projects

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

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

Projects
Construction of 6-Unit Classroom Block at Presby JHS
Construction of 1No. 2unit classroom block at Nnobem
Construction of 1No.3unit classroom block at Appiakro
Construction of 1No.3unit classroom block at Frimpongkrom
Procurement of school furniture , district wide.
Furnishing of GES office with furniture and fittings
Construction of 1No.2unit classroom block at Aboaboso
Construction of 1No. 6unit classroom block at New Chiraa
Construction of 2No. teachers bungalows at Kojokumikrom and Nnobem

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objectives**

- 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			
		2024	2025 as at September	2026	2027	2028	2029
	Per capita OPD attendance	1.2	0.91	1	1	1	1
	Equity geography: Midwife to WIFA ratio	0.63	0.63	0.55	0.50	0.50	0.45
	Equity geography: Doctor to population	0.95	0.95	0.20	0.20	0.20	0.20
	Equity geography: Nurse to population	0.51	0.51	0.55	0.50	0.50	0.45
	Proportion of facilities with at least one functional vehicles (motor-bike)	70%	50%	100%	100%	90%	100%
Reduce Morbidity and Mortality, Intensify Prevention and Control of Non-Communicable Diseases	Institutional all-cause mortality rate	6.05	5.89	1.50%	1.50%	1.50%	1.50%
	Institutional Malaria Under 5 Case Fatality Rate	0.0	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	70%	49%	65%	70%	75%	80%
	Family planning coverage	45.69%	29.21%	40%	45%	50%	55%
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%

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No.CHPS compound at Dormaa Agogo
Public Health Services	Construction of 1No.CHPS compound at Nyameama Brofoyedu
Internal Management of the Organisation	Construction of 2No. CHPS compound at Bredi Akotokrom and Mahyia
	Completion of 1No. Nurses quarters at Nyameama Brofoyedu

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objectives**

The objectives of the sub-programme are as follows:

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

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

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

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

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

This sub programme is undertaken with a total staff strength of Four (4) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Social and Economic conditions of PWDs improved</b>	Number of beneficiaries assisted	28	38	45	50	50	100
<b>Social Protection programme (LEAP) improved annually</b>	Number of beneficiaries	144	144	200	200	500	500
<b>Vulnerable people and indigents registered unto the NHIS</b>	Number of people registered on the NHIS	3,321	5,867	6,000	7,000	7000	8000
<b>Child rights protection and promotion issues addressed in the various communities</b>	<b>Number of communities sensitised on child rights issues</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>15</b>	<b>20</b>	<b>20</b>
	Number of child rights issues addressed and resolved	46	38	120	140	150	150
<b>Data on Associations, clubs and groups in the District collated</b>	Number of groups/associations identified and registered	0	0	50	25	25	25
<b>skills of rural people in entrepreneurship enhanced</b>	Number of people trained in income generating activities	50	50	100	120	140	140
<b>Public Awareness on social issues</b>	Number of communities sensitized on social issues	5	5	15	15	20	20

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

Legalization of registered Births and Deaths

Storage and management of births and deaths records/register.

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

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

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

Verification and authentication of births and deaths certificates for institutions.

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

### Budget Sub-Programme Results Statement

The table 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.

Main Outputs	Output Indicator	Past Year		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	Number of working days.	42	21	30	30	30	230
Issuance of Burial Permits	No. of burial permits issued to the public	7	4	15	20	20	30

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the Organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

##### **Budget Sub-Programme Objectives**

The objectives of the sub-programme are:

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

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

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

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

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

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

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Premises Inspected to detect nuisance</b>	<b>Number of houses inspected</b>		1034	1345	<b>1415</b>	<b>1500</b>	<b>1500</b>
<b>Reliable and accessible trash collection centres designed</b>	No of collection points designed filed	5	6	9	10	12	15
<b>Regulations/Bye-laws on Sanitation developed and enforced</b>							
	Copy of Bye-laws developed and in use.	1	1	1	1	1	1
	No. of						
	Successful	60	-	10	14	85	85
	Prosecution made			10	10	14	15
	<b>Sanitary offenders Prosecuted</b>	5	-	20	22	30	34

## Budget Sub-Programme Operations and Projects

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

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

<b>Projects</b>
Lifting of refuse dump
Evacuation of refuse dump site
Procurement of 6No. Communal refuse Containers

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

Major services delivered by the sub-program include;

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

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

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
<b>Preparation and Updating of Local Plans within the district</b>	No. of New local plans prepared	3	2	4	4	4	4
	Number of local plans updated	2	2	4	5	5	5
<b>Planning Committee Meetings organized</b>	Number of meetings held	4	8	12	12	12	12
<b>Development/ Planning permits processed, and development sites monitored and inspected</b>	Duration of processing a permit	30days	30days	30days	30days	30days	30days
	No. of permits processed	40	75	100	150	200	250
	No. of Building sites monitored and inspected	45	120	150	200	300	400
<b>Street Naming and property addressing system continued</b>	Number of streets assigned with names	20	15	60	90	120	150
	Number of Properties numbered	85	60	700	1500	3000	4000

### Budget Sub-Programme Operations and Projects

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

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

Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objectives**

- 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 Four (4) to oversee the effective delivery of the sub-programme and the breakdown is as follows; One (1) Senior Quantity Surveyor One (1) Assistant Engineer, One (1) Chief Technician Engineer, and One (1) Tradesman (Electrician).

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.

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Streetlights maintained</b>	% of faulty streetlights maintained	60%	55%	75%	90%	100%	100%
<b>Access to portable water Increased</b>	% increase in access to portable water	48%	75%	90%	95%	92%	98%
<b>Maintenance plan prepared</b>	Plan prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Drilling and Mechanization boreholes
Procurement of office supplies and logistics	Extension of Electricity to some Communities
Monitoring and supervision of works projects.	Construction, maintenance and Rehabilitation of public buildings

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3. 3 ROADS AND TRANSPORT SERVICES**

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

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

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

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

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

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

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

The major challenges confronting the sub-programme are;

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

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

## Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>maintenance of official vehicles</b>	No. of official vehicle maintained	2	3	5	5	5	5
<b>Access feeder roads conditions improved</b>	KM of feeder roads constructed/improved	40km	35km	100km	100km	100km	100km

## Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Creation of access roads
Procurement of office supplies and logistics	

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

The sub-programme seeks to improve the activities related to facilitation of Dormaa West Assembly's industrial projects, business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision by the Assembly by facilitating the provision of business development services. These programmes would be organized in such a way that they would be through the GEA-Business program. 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

One officer of the BAC would see to the implementation of the sub programme.

The challenges that are usually faced are;

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

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

## Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Skills training for unemployed youth, women and men entrepreneurs and potential entrepreneurs in the informal sector organised.</b>	<b>Number of beneficiaries trained</b>	<b>60</b>	<b>92</b>	<b>150</b>	<b>180</b>	<b>200</b>	<b>250</b>
<b>Managerial training for women and men entrepreneurs organised.</b>	Number of beneficiaries trained	210	50	110	120	150	160
<b>Information communication and Technology training organised.</b>	Number of beneficiaries trained	60	50	60	80	100	120
<b>Participation in Trade shows and exhibitions promoted</b>	Number of beneficiaries benefitting from trade shows	40	1	10	15	20	25
<b>Start-up support to beneficiaries provided.</b>	Number of beneficiaries supported	60	42	100	150	200	250
<b>Performance of selected beneficiaries monitored and evaluated</b>							
	Number of monitoring visits conducted	4	12	12	12	12	12
<b>Counselling and advisory services provided.</b>	Number of people	65	92	100	150	200	250

## 1. Budget Sub-Programme Operations and Projects

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

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

## **BUDGET SUB- PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 4.2 Agricultural Development**

##### **Budget Sub-Programme Objectives**

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 Exten-

sion Services, Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services, Plant Protection and Regulatory Services with a staff strength of Thirteen (15), made up of Director, Agriculture officers, Assistant Agriculture officers, Production officers, Technical Officers and Accountant

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

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

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

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Yields in the production of the under listed crops, birds and ani-							
Maize	Metric Tons per Hectare	2.69	2.5	2.7	2.75	2.8	2.85
Rice(Paddy)		2.82	2.75	2.8	2.85	2.9	2.95
Plantain		11.89	12	12.5	13	13.5	14
Cocoyam		-	-	-	-	-	-
Cassava		24	24	24.5	25	25.5	26
Yam		13	13.5	14	14.5	15	15.5

Poultry	Number	721,39	168,500	170,000	180,000	190,000	200,000
Sheep		6,701	5,642	6,000	7,000	8,000	9,000
Pigs		1861	1751	1,914	2,025	2100	2,160
Goats		6235	634	1,000	2,000	3,000	4,000
Planting for Export and Rural Development (PERD)/Feed Ghana	Number of seedlings distributed	0	20,000	30,000	40,000	50,000	60,000
Planting for Food and Jobs (PF&J)/Feed Ghana	Number of Beneficiaries	6,324	8,738	9000	9500	10,000	10,500
Rearing for Food and Jobs (RF&J)	Number of Beneficiaries	0	150	200	250	300	350
Agricultural technologies increased	Number of new sustainable Agricultural technologies	22	35	40	40	50	50
Access to relevant technologies along the value chain increased	Number of AEA's receiving ToTn technologies	9	15	15	18	20	20
	Number of FBO's and CBO's trained on new technologies developed	<b>28</b>	35	40	45	45	45
	Number of agricultural information centers functional	0	0	0	0	0	0
Post –harvest losses reduced							
Maize	Percentage reduction in losses per annum	3	2	3	4	4	5
Rice		2	2	3	4	4	5
Cassava		3	2	3	3	4	5
Yam		4	5	6	6	3	3
Plantain		3	4	5	6	6	6
Cocoyam		-	-	-	-	-	-
Maize		5	4	4	5	6	6

Rice	Percentage increase in processed produce per annum	4	2	3	4	5	6	
Cassava		2	3	3	3	4	5	
Yam		2	3	4	4	4	5	
Plantain		2	3	4	4	4	4	
Cocoyam		-	-	-	-	-	-	
Improved technologies along the value chain adopted	Number of farmers	501	2,000	2,500	3,000	3,500	4,000	
	Rate of adoption	40.20%	45.50%	48.80%	50.00%	50%	60%	

**Budget Sub-Programme Operations and Projects**

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

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

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**Budget Programme Objectives**

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

**Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objectives**

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

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

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

Major mitigation and prevention strategies include:

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

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

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

These institutions include:

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

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

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

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

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Disaster victims reduced</b>	Number of people affected by disaster	20	57	80	80	80	80
<b>Awareness creation enhanced</b>	No. of awareness campaign organized	10	21	24	28	30	30
<b>Disaster Volunteer Groups increased</b>	Number of zones with DVG's	15	10	23	24	24	24
<b>Disaster victims supported</b>	% Of victims supported	24	57	100	100	100	100
<b>Capacity of staff on disaster preparedness plan increased</b>	Number of staff trained	6	7	15	15	15	15
	Number of workshops organized	4	4	13	15	15	15

## 1. Budget Sub-Programme Operations and Project

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

Operations	Projects
Disaster Management	
Internal Management of organization	
Public Education and Sensitization	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

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

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

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

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

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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
<b>Monitoring and patrolling enhanced</b>	No. of patrols undertaken	100 days	90days	280 days	280 days	280 days	280 days
<b>Illegal logging reduced</b>	No. of trucks arrested	41	32	35	35	35	35

<b>Education and Sensitization programmes increased</b>	No. of radio talk shows	12	9	12	12	12	12
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**Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>
Internal Management of Organization
Green Economy Activities

<b>Projects</b>

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2026-2029)

MMDA: DORMAA WEST DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2026	2027 Budget	2028 Budget	2029 Budget
					Contract Sum	Payment		Budget			
1		Construct, drill and mechanized 18No. borehole		38%	1,164,120.00	443,579.03	720,540.97	3,541,301.52	3,541,301.52	3,541,301.52	3,541,301.52
2		Construction of 1No.3unit classroom block at Nnobem		0%	296,011.00	-	-	296,011.00	296,011.00	296,011.00	296,011.00
3		Construction of 1No. 3unit classroom block at Appiakrom		0%	514,406.00	-	-	514,406.00	514,406.00	514,406.00	514,406.00
4		Construction of 6-Unit Classroom Block at Nkrankwanta Presby JHS		41%	1,131,858	462,825.86	669,032.14	669,032.14	669,032.14	669,032.14	669,032.14
5		Construction of		16%	159,178.20	26,600.00	132,578.20	132,578.20	132,578.20	132,578.20	132,578.20

		Slaughterhouse									
6		Construction of GES office Complex	95%	999,999.00	949,999.05	49,999.05	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
7		Construction of Police Post at Yaakrom	90%	434,079.35	391,671.42	42,407.93	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
8		Construction of Police Post at Kwadwomokrom	41%	434,079.35	180,620.42	253,458.93	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00

## PROPOSED PROJECTS FOR THE MTEF (2026-2029) – NEW PROJECTS

MMDA: DORMAA WEST DISTRICT ASSEMBLY					
NO.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Borehole	Drilling and Mechanization of 36no. Borehole	DACF	3,541,301.52	Concept Note and Feasibility successfully completed
2	Electricity	Extension of Electricity	DACF	1,000,000.00	Concept Note and Feasibility successfully completed
	Furniture	Procurement of school Furniture	DACF	4,284,884.52	Concept Note and Feasibility successfully completed
	Police Security Post	Furnishing, extension of electricity and drilling of borehole at Yaakrom	DACF	200,000.00	Concept Note and Feasibility successfully completed
	Police Security Post	Furnishing of Police post at Kwad-womokrom	DACF	85,000.00	Concept Note and Feasibility successfully completed
	Toilet	Completion of 4No.public toilets at Yaakrom, Diabaa,Krakrom and Kojokumikrom	DACF	810,000.00	Concept Note and Feasibility successfully completed
	Classroom blocks-KG	Construction of 2No.3unit classroom block. KG at Nnobem and Aboaboso	DACF	839,011	Concept Note and Feasibility successfully completed

	Classroom blocks-JHS	Construction of 2No. 3unit classroom block-JHS at Appiakrom and Frimpongkrom	DACF	1,164,432.00	Concept Note and Feasibility successfully completed
	Classroom blocks -Primary	Construction of 2No.6unit classroom block at New Chiraa and Addokrom	DACF	1,409,064.39	Concept Note and Feasibility successfully completed
	CHPS compound	Construction of 4NO. CHPS compound at Dormaa Agogo and Nyameama Brofoyedu	DACF	3,984,890.55	Concept Note and Feasibility successfully completed
	Markets	Construction of 24Hour economic Market at Nkrankwanta	DACF	99,962,224.97	Concept Note and Feasibility successfully completed
	Construction of 100 lockable stores	Market stores	DACF-RFG	8,111,550.00	Concept Note and Feasibility successfully completed
3	Teachers bungalows	Construction of Teachers, bungalow at Nnobem and Kojokumikrom	DACF-MP	1,056,701.02	Concept Note and Feasibility successfully completed
4	Ghana Education Office	Furnishing of GES office Complex with furniture and Fittings at Nkranwanta	DACF RFG	192,192.00	Concept Note and Feasibility successfully completed

**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	6,807,659		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,402,375		
160701 160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	9,962,225		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	190,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	9,539,390		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	37,728		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	190,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,237,055		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,393,955		
520902 520902 - 4.c Increase the ss of qualified teachers in devel ctrys	0	5,733,776		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,934,891		
530301 530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys	0	71,832		
530603 530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	2,883,244		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,541,302		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	30,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,498,284		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	20,000		
<b>Grand Total ¢</b>	<b>0</b>	<b>58,488,935</b>	<b>-58,488,935</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>316 01 01 001 27</b>				
Central Administration, Administration (Assembly Office),	<b>58,448,935.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IGF REVENUE LANDS AND ROYALTIES				
<b>Development Levy</b>	1,022,343.00	0.00	0.00	0.00
1412003 Stool Land Revenue	962,343.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF REVENUE RATES				
<b>Development Levy</b>	71,000.00	0.00	0.00	0.00
1413001 Property Rate	70,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 IGF RENT ON LAND,BUILDINGS AND HOUSES				
<b>Development Levy</b>	33,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	30,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 IGF-LICENES				
<b>Official Liquidation Fees</b>	204,800.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	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	400.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	400.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	48,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016 Lottery Business	200.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	30,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	300.00	0.00	0.00	0.00
1422023 Communication Services	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422026 Private Health Facilities	200.00	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	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422033	Stores	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	100.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	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
<b>Output 0005 IGF- FEES</b>					
<b>Official Liquidation Fees</b>		174,200.00	0.00	0.00	0.00
1423001	Markets Tolls	26,900.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	100,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	300.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
<b>Output 0006 IGF- FINES/PENALTIES/FORFEIT</b>					
<b>General Negligence Related Fines</b>		17,300.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	300.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	10,000.00	0.00	0.00	0.00
<b>Output 0007 GRANTS</b>					
<b>China</b>		2,390,275.15	0.00	0.00	0.00
1311018	World Bank	2,360,275.15	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		54,536,016.94	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,708,631.61	0.00	0.00	0.00
1331002	DACF - Assembly	37,246,275.12	0.00	0.00	0.00
1331003	DACF - MP	1,958,991.12	0.00	0.00	0.00
1331005	HIPC	5,000.09	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	211,705.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1331011	District Development Facility	8,111,550.00	0.00	0.00	0.00
<b>Grand Total</b>		58,448,935.09	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	58,488,935	58,557,012	59,073,824
<b>Management and Administration</b>	0	0	0	8,378,923	8,429,173	8,462,712
<b>SP1.1: General Administration</b>	0	0	0	8,368,775	8,419,025	8,452,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,025,049	5,075,299	5,075,299
211 Child Education Grant (Foreign Mission)	0	0	0	5,017,549	5,067,724	5,067,724
21110 Established Post	0	0	0	4,926,018	4,975,278	4,975,278
21111 Non Established Post	0	0	0	57,000	57,570	57,570
21112 Child Education Grant (Foreign Mission)	0	0	0	34,531	34,876	34,876
212 Imputed Social Contributions [GFS]	0	0	0	7,500	7,575	7,575
21210 Gratuity	0	0	0	7,500	7,575	7,575
<b>22 Use of goods and services</b>	0	0	0	2,426,864	2,426,864	2,451,133
221 Vehicle Registration	0	0	0	2,426,864	2,426,864	2,451,133
22101 Value Books	0	0	0	336,000	336,000	339,360
22102 Utilities	0	0	0	66,000	66,000	66,660
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	761,000	761,000	768,610
22107 Training, Seminar and Conference Cost	0	0	0	663,864	663,864	670,503
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	346,000	346,000	349,460
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	916,862	916,862	926,030
281 Rent	0	0	0	2,000	2,000	2,020
28141 Rent	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	914,862	914,862	924,010
28210 Dividend Paid By SOEs	0	0	0	914,862	914,862	924,010
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	5,074	5,074	5,125
<b>22 Use of goods and services</b>	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22101 Value Books	0	0	0	5,074	5,074	5,125
<b>SP1.5: Human Resource Management</b>	0	0	0	5,074	5,074	5,125
<b>22 Use of goods and services</b>	0	0	0	5,074	5,074	5,125
221 Vehicle Registration	0	0	0	5,074	5,074	5,125
22101 Value Books	0	0	0	5,074	5,074	5,125
<b>Social Services Delivery</b>	0	0	0	20,751,819	20,753,725	20,959,337
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	11,127,730	11,127,730	11,239,008
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	10,927,730	10,927,730	11,037,008
311 WIP - Laboratories	0	0	0	10,927,730	10,927,730	11,037,008
31111 Hostels	0	0	0	1,056,701	1,056,701	1,067,268
31112 WIP - Laboratories	0	0	0	5,586,145	5,586,145	5,642,006
31131 Fuel Tanks	0	0	0	4,284,885	4,284,885	4,327,733
<b>SP2.2 Public Health Services and Management</b>	0	0	0	5,006,722	5,006,722	5,056,789
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	29,500	29,500	29,795
22111 Medical Claims- Medicines	0	0	0	500	500	505
<b>28 Other expense</b>	0	0	0	41,832	41,832	42,250
282 Dividend Paid By SOEs	0	0	0	41,832	41,832	42,250
28210 Dividend Paid By SOEs	0	0	0	41,832	41,832	42,250
<b>31 Non Financial Assets</b>	0	0	0	4,934,891	4,934,891	4,984,239
311 WIP - Laboratories	0	0	0	4,934,891	4,934,891	4,984,239
31111 Hostels	0	0	0	450,000	450,000	454,500
31112 WIP - Laboratories	0	0	0	4,484,891	4,484,891	4,529,739
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,734,123	1,736,029	1,751,464
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,617	192,523	192,523
211 Child Education Grant (Foreign Mission)	0	0	0	190,617	192,523	192,523
21110 Established Post	0	0	0	190,617	192,523	192,523
<b>22 Use of goods and services</b>	0	0	0	195,043	195,043	196,993
221 Vehicle Registration	0	0	0	195,043	195,043	196,993
22101 Value Books	0	0	0	15,222	15,222	15,374
22107 Training, Seminar and Conference Cost	0	0	0	178,821	178,821	180,609
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
<b>27 Social benefits [GFS]</b>	0	0	0	150,000	150,000	151,500
273 Employer Social Benefits in Cash	0	0	0	150,000	150,000	151,500
27311 Employer Social Benefits in Cash	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	1,198,463	1,198,463	1,210,448
282 Dividend Paid By SOEs	0	0	0	1,198,463	1,198,463	1,210,448
28210 Dividend Paid By SOEs	0	0	0	1,198,463	1,198,463	1,210,448
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,883,244	2,883,244	2,912,076
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	1,876,551	1,876,551	1,895,316
282 Dividend Paid By SOEs	0	0	0	1,876,551	1,876,551	1,895,316
28210 Dividend Paid By SOEs	0	0	0	1,876,551	1,876,551	1,895,316
<b>31 Non Financial Assets</b>	0	0	0	956,693	956,693	966,260
311 WIP - Laboratories	0	0	0	956,693	956,693	966,260
31113 Perimeter Protection/ Fence	0	0	0	956,693	956,693	966,260
<b>Infrastructure Delivery and Management</b>	0	0	0	16,748,548	16,756,018	16,916,034

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	147,723	148,823	149,200
<b>21 Compensation of employees [GFS]</b>	0	0	0	109,995	111,095	111,095
211 Child Education Grant (Foreign Mission)	0	0	0	109,995	111,095	111,095
21110 Established Post	0	0	0	109,995	111,095	111,095
<b>22 Use of goods and services</b>	0	0	0	37,728	37,728	38,105
221 Vehicle Registration	0	0	0	37,728	37,728	38,105
22101 Value Books	0	0	0	7,728	7,728	7,805
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	16,600,825	16,607,195	16,766,833
<b>21 Compensation of employees [GFS]</b>	0	0	0	636,952	643,322	643,322
211 Child Education Grant (Foreign Mission)	0	0	0	636,952	643,322	643,322
21110 Established Post	0	0	0	636,952	643,322	643,322
<b>22 Use of goods and services</b>	0	0	0	2,893,443	2,893,443	2,922,377
221 Vehicle Registration	0	0	0	2,893,443	2,893,443	2,922,377
22101 Value Books	0	0	0	10,262	10,262	10,365
22106 Maintenance of Office Equipment	0	0	0	2,883,181	2,883,181	2,912,013
<b>31 Non Financial Assets</b>	0	0	0	13,070,430	13,070,430	13,201,134
311 WIP - Laboratories	0	0	0	13,070,430	13,070,430	13,201,134
31112 WIP - Laboratories	0	0	0	417,578	417,578	421,754
31113 Perimeter Protection/ Fence	0	0	0	8,111,550	8,111,550	8,192,666
31131 Fuel Tanks	0	0	0	4,541,302	4,541,302	4,586,715
<b>Economic Development</b>	0	0	0	12,229,645	12,238,095	12,351,941
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	9,982,225	9,982,225	10,082,047
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	9,962,225	9,962,225	10,061,847
311 WIP - Laboratories	0	0	0	9,962,225	9,962,225	10,061,847
31113 Perimeter Protection/ Fence	0	0	0	9,962,225	9,962,225	10,061,847
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,247,420	2,255,870	2,269,894
<b>21 Compensation of employees [GFS]</b>	0	0	0	845,045	853,495	853,495
211 Child Education Grant (Foreign Mission)	0	0	0	845,045	853,495	853,495
21110 Established Post	0	0	0	845,045	853,495	853,495
<b>22 Use of goods and services</b>	0	0	0	1,402,375	1,402,375	1,416,399
221 Vehicle Registration	0	0	0	1,402,375	1,402,375	1,416,399
22101 Value Books	0	0	0	12,845	12,845	12,973
22106 Maintenance of Office Equipment	0	0	0	1,369,530	1,369,530	1,383,225
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	380,000	380,000	383,800
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	190,000	190,000	191,900

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Vehicle Registration	0	0	0	190,000	190,000	191,900
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	150,000	150,000	151,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	190,000	190,000	191,900
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Vehicle Registration	0	0	0	190,000	190,000	191,900
22107 Training, Seminar and Conference Cost	0	0	0	190,000	190,000	191,900
<b>Grand Total</b>	0	0	0	58,488,935	58,557,012	59,073,824

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<b>Total By Fund Source</b>					6,864,628
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office)	Bono					
Location Code	0713001	Dormaa West-Nkrankwanta						
<b>Compensation of employees [GFS]</b>								<b>6,708,628</b>
Objective	000000	Compensation of Employees						6,708,628
Program	91001	Management and Administration						4,926,018
Sub-Program	91001001	SP1.1: General Administration						4,926,018
Operation	000000		0.0	0.0	0.0			4,926,018
Child Education Grant (Foreign Mission)								4,926,018
2111001 Established Post								4,926,018
Program	91006	Social Services Delivery						190,617
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						190,617
Operation	000000		0.0	0.0	0.0			190,617
Child Education Grant (Foreign Mission)								190,617
2111001 Established Post								190,617
Program	91007	Infrastructure Delivery and Management						746,948
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						109,995
Operation	000000		0.0	0.0	0.0			109,995
Child Education Grant (Foreign Mission)								109,995
2111001 Established Post								109,995
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						636,952
Operation	000000		0.0	0.0	0.0			636,952
Child Education Grant (Foreign Mission)								636,952
2111001 Established Post								636,952
Program	91008	Economic Development						845,045
Sub-Program	91008002	SP4.2 Agricultural Services and Management						845,045
Operation	000000		0.0	0.0	0.0			845,045
Child Education Grant (Foreign Mission)								845,045
2111001 Established Post								845,045
<b>Use of goods and services</b>								<b>156,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						156,000
Program	91001	Management and Administration						156,000
Sub-Program	91001001	SP1.1: General Administration						156,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			156,000
Vehicle Registration								156,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

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2210905 Assembly Members Sitings All

156,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	1,404,031
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office)	Bono					
Location Code	0713001	Dormaa West-Nkrankwanta						

							<b>Compensation of employees [GFS]</b>	<b>99,031</b>
Objective	000000	Compensation of Employees						99,031
Program	91001	Management and Administration						99,031
Sub-Program	91001001	SP1.1: General Administration						99,031
Operation	000000			0.0	0.0	0.0	99,031	

Child Education Grant (Foreign Mission)							91,531
2111102	Monthly Paid and Casual Labour						57,000
2111208	Funeral Grants						5,531
2111215	Rations						4,000
2111243	Transfer Grants						25,000
Imputed Social Contributions [GFS]							7,500
2121001	13 Percent SSF Contribution						7,500

							<b>Use of goods and services</b>	<b>1,193,000</b>		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,193,000		
Program	91001	Management and Administration						923,000		
Sub-Program	91001001	SP1.1: General Administration						923,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	672,000

Vehicle Registration							672,000
2210201	Electricity charges						30,000
2210202	Water						3,000
2210203	Telecommunications						15,000
2210204	Postal Charges						3,000
2210205	Sanitation Charges						15,000
2210301	Cleaning Materials						5,000
2210404	Hotel Accommodations						5,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						250,000
2210509	Other Travel and Transportation						40,000
2210510	Other Night Allowances						20,000
2210511	Local Travel Cost						20,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000
2210710	Staff Development						80,000
2210711	Public Education and Sensitization						3,000
2210804	Contract appointments						40,000
2210905	Assembly Members Sitings All						30,000
2210906	Unit Committee/T. C. M. Allow						10,000
2211101	Bank Charges						3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	186,000
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Vehicle Registration							186,000
2210101	Printed Material and Stationery						25,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						50,000
2210107	Electrical Accessories						12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

		<b>2210108</b> Construction Material						<b>40,000</b>		
		<b>2210113</b> Feeding Cost						<b>40,000</b>		
		<b>2210122</b> Value Books						<b>9,000</b>		
Operation	910107	<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>					1.0	1.0	1.0	<b>30,000</b>
		Vehicle Registration							<b>30,000</b>	
		<b>2210902</b> Official Celebrations						<b>30,000</b>		
Operation	911302	<b>911302 - Internal audit operations</b>					1.0	1.0	1.0	<b>15,000</b>
		Vehicle Registration							<b>15,000</b>	
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>15,000</b>		
Operation	911303	<b>911303 - Revenue collection and management</b>					1.0	1.0	1.0	<b>20,000</b>
		Vehicle Registration							<b>20,000</b>	
		<b>2210908</b> Property Valuation Expenses						<b>20,000</b>		
Program	91007	<b>Infrastructure Delivery and Management</b>								<b>270,000</b>
Sub-Program	91007002	<b>SP3.2 Public Works, Rural Housing and Water Management</b>								<b>270,000</b>
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>					1.0	1.0	1.0	<b>270,000</b>
		Vehicle Registration							<b>270,000</b>	
		<b>2210601</b> Roads, Driveways and Grounds						<b>120,000</b>		
		<b>2210602</b> Repairs of Residential Buildings						<b>50,000</b>		
		<b>2210603</b> Repairs of Office Buildings						<b>10,000</b>		
		<b>2210604</b> Maintenance of Furniture and Fixtures						<b>15,000</b>		
		<b>2210606</b> Maintenance of General Equipment						<b>15,000</b>		
		<b>2210607</b> Repairs of Schools/Colleges						<b>40,000</b>		
		<b>2210617</b> Street Lights/Traffic Lights						<b>20,000</b>		
		<b>Other expense</b>							<b>112,000</b>	
Objective	410102	<b>410102 - 16.8 Broaden &amp; strengthen particon of DCs &amp; insts of glo govnce</b>								<b>112,000</b>
Program	91001	<b>Management and Administration</b>								<b>112,000</b>
Sub-Program	91001001	<b>SP1.1: General Administration</b>								<b>112,000</b>
Operation	910101	<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>					1.0	1.0	1.0	<b>112,000</b>
		Rent							<b>2,000</b>	
		<b>2814101</b> Rent						<b>2,000</b>		
		Dividend Paid By SOEs							<b>110,000</b>	
		<b>2821007</b> Court Expenses						<b>20,000</b>		
		<b>2821009</b> Donations						<b>40,000</b>		
		<b>2821010</b> Contributions						<b>50,000</b>		

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	739,590
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3160101001	Dormaa West District-Nkrankwanta_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Use of goods and services</b>						<b>131,500</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					131,500
Program	91001	Management and Administration					131,500
Sub-Program	91001001	SP1.1: General Administration					131,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	131,500	
Vehicle Registration						131,500	
2210503 Fuel and Lubricants - Official Vehicles						131,000	
2211101 Bank Charges						500	
<b>Other expense</b>						<b>608,090</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					608,090
Program	91001	Management and Administration					608,090
Sub-Program	91001001	SP1.1: General Administration					608,090
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	608,090	
Dividend Paid By SOEs						608,090	
2821010 Contributions						608,090	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,745,708
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
<b>Use of goods and services</b>						<b>2,548,936</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,548,936
Program	91001	Management and Administration				826,000
Sub-Program	91001001	SP1.1: General Administration				826,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	540,000
Vehicle Registration						540,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210503 Fuel and Lubricants - Official Vehicles						150,000
2210709 Seminars/Conferences/Workshops - Domestic						115,000
2210710 Staff Development						60,000
2210711 Public Education and Sensitization						15,000
2211201 Field Operations						100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210101 Printed Material and Stationery						60,000
2210102 Office Facilities, Supplies and Accessories						40,000
2210103 Refreshment Items						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	36,000
Vehicle Registration						36,000
2210709 Seminars/Conferences/Workshops - Domestic						36,000
Program	91007	Infrastructure Delivery and Management				1,722,936
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,722,936
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,722,936
Vehicle Registration						1,722,936
2210601 Roads, Driveways and Grounds						1,000,000
2210602 Repairs of Residential Buildings						200,000
2210607 Repairs of Schools/Colleges						522,936
<b>Other expense</b>						<b>196,772</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				196,772
Program	91001	Management and Administration				196,772
Sub-Program	91001001	SP1.1: General Administration				196,772
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	196,772
Dividend Paid By SOEs						196,772
2821010 Contributions						196,772

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>990,245</b>	
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Bono		
Location Code	0713001	Dormaa West-Nkrankwanta		

			<b>Use of goods and services</b>		<b>990,245</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			<b>990,245</b>
Program	91001	Management and Administration			<b>100,000</b>
Sub-Program	91001001	SP1.1: General Administration			<b>100,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
		Vehicle Registration			<b>100,000</b>
		2211201 Field Operations			<b>100,000</b>
Program	91007	Infrastructure Delivery and Management			<b>890,245</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>890,245</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
		Vehicle Registration			<b>890,245</b>
		2210601 Roads, Driveways and Grounds			<b>890,245</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>290,364</b>	
Organisation	3160101001	Dormaa West District-Nkrankwanta Central Administration Administration (Assembly Office) Bono		
Location Code	0713001	Dormaa West-Nkrankwanta		

			<b>Use of goods and services</b>		<b>290,364</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			<b>290,364</b>
Program	91001	Management and Administration			<b>290,364</b>
Sub-Program	91001001	SP1.1: General Administration			<b>290,364</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
		Vehicle Registration			<b>290,364</b>
		2210710 Staff Development			<b>289,864</b>
		2211101 Bank Charges			<b>500</b>
			<b>Total Cost Centre</b>		<b>13,034,566</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,256,701
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	0713001	Dormaa West-Nkrankwanta				
<b>Other expense</b>						<b>200,000</b>
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821019 Scholarship and Bursaries						200,000
<b>Non Financial Assets</b>						<b>1,056,701</b>
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys				1,056,701
Program	91006	Social Services Delivery				1,056,701
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,056,701
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,056,701
WIP - Laboratories						1,056,701
3111153 WIP - Bungalows/Flat						1,056,701
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,477,075
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	0713001	Dormaa West-Nkrankwanta				
<b>Non Financial Assets</b>						<b>4,477,075</b>
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys				4,477,075
Program	91006	Social Services Delivery				4,477,075
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				4,477,075
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,477,075
WIP - Laboratories						4,477,075
3111255 WIP - Office Buildings						192,190
3113108 Furniture and Fittings						4,284,885
<b>Total Cost Centre</b>						<b>5,733,776</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>839,011</b>
Function Code	70911	Pre-primary education				
Organisation	3160302001	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Kindergarten_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
<b>Non Financial Assets</b>						<b>839,011</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>839,011</b>
Program	91006	Social Services Delivery				<b>839,011</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>839,011</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>839,011</b>
WIP - Laboratories						<b>839,011</b>
3111256 WIP - School Buildings						<b>839,011</b>
<b>Total Cost Centre</b>						<b>839,011</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,390,512
Function Code	70912	Primary education				
Organisation	3160302002	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
<b>Non Financial Assets</b>						<b>3,390,512</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,390,512
Program	91006	Social Services Delivery				3,390,512
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,390,512
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,390,512
WIP - Laboratories						3,390,512
3111256 WIP - School Buildings						3,390,512
<b>Total Cost Centre</b>						<b>3,390,512</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,164,432
Function Code	70921	Lower-secondary education				
Organisation	3160302003	Dormaa West District-Nkrankwanta_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
<b>Non Financial Assets</b>						<b>1,164,432</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,164,432
Program	91006	Social Services Delivery				1,164,432
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,164,432
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,164,432
WIP - Laboratories						1,164,432
3111256 WIP - School Buildings						1,164,432
<b>Total Cost Centre</b>						<b>1,164,432</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>5,006,722</b>
Function Code	70721	General Medical services (IS)						
Organisation	3160401001	Dormaa West District-Nkrankwanta_Health_Office of District Medical Officer of Health Bono						
Location Code	0713001	Dormaa West-Nkrankwanta						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev crtry						<b>30,000</b>
Program	91006	Social Services Delivery						<b>30,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>30,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>29,500</b>	
2211101 Bank Charges							<b>500</b>	
<b>Other expense</b>							<b>41,832</b>	
Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev crtry						<b>41,832</b>
Program	91006	Social Services Delivery						<b>41,832</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>41,832</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>41,832</b>
Dividend Paid By SOEs							<b>41,832</b>	
2821010 Contributions							<b>41,832</b>	
<b>Non Financial Assets</b>							<b>4,934,891</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>4,934,891</b>
Program	91006	Social Services Delivery						<b>4,934,891</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>4,934,891</b>
Project	910502	910502 - Clinical services			1.0	1.0	1.0	<b>4,934,891</b>
WIP - Laboratories							<b>4,934,891</b>	
3111153 WIP - Bungalows/Flat							<b>450,000</b>	
3111252 WIP - Clinics							<b>4,484,891</b>	
<b>Total Cost Centre</b>							<b>5,006,722</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				2,883,244
Function Code	70740	Public health services					
Organisation	3160402001	Dormaa West District-Nkrankwanta_Health_Environmental Health Unit_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	530603	530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210711 Public Education and Sensitization					30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210205 Sanitation Charges					20,000
<b>Other expense</b>							<b>1,876,551</b>
Objective	530603	530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all					1,876,551
Program	91006	Social Services Delivery					1,876,551
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,876,551
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		753,480
		Dividend Paid By SOEs					753,480
		2821010 Contributions					753,480
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,073,071
		Dividend Paid By SOEs					1,073,071
		2821017 Refuse Lifting Expenses					1,073,071
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
		2821017 Refuse Lifting Expenses					50,000
<b>Non Financial Assets</b>							<b>956,693</b>
Objective	530603	530603 - 3.8 ach univ hlth coverage & affordable ess med & vac for all					956,693
Program	91006	Social Services Delivery					956,693
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					956,693
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		146,693
		WIP - Laboratories					146,693
		3111319 Containers / Bins					146,693
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		810,000
		WIP - Laboratories					810,000
		3111353 WIP - Toilets					810,000
<b>Total Cost Centre</b>							<b>2,883,244</b>

**Dormaa West District-Nkrankwanta**

PBB System Version 1.3

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		12,845
Function Code	70421	Agriculture cs			
Organisation	3160600001	Dormaa West District-Nkrankwanta_Agriculture_Bono			
Location Code	0713001	Dormaa West-Nkrankwanta			

					<b>Use of goods and services</b>	<b>12,845</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	12,845
Vehicle Registration						12,845
2210102 Office Facilities, Supplies and Accessories						12,845

					<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		20,000
Function Code	70421	Agriculture cs			
Organisation	3160600001	Dormaa West District-Nkrankwanta_Agriculture_Bono			
Location Code	0713001	Dormaa West-Nkrankwanta			

					<b>Use of goods and services</b>	<b>20,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2211201 Field Operations						20,000

					<b>Amount (GH¢)</b>
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	3160600001	Dormaa West District-Nkrankwanta_Agriculture_Bono			
Location Code	0713001	Dormaa West-Nkrankwanta			

					<b>Use of goods and services</b>	<b>1,369,530</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				1,369,530
Program	91008	Economic Development				1,369,530
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,369,530
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	1,369,530
Vehicle Registration						1,369,530
2210614 Traditional Authority Property						1,369,530

**Total Cost Centre** 1,402,375

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3160702001	Dormaa West District-Nkrankwanta_Physical Planning_Town and Country Planning_Bono	
Location Code	0713001	Dormaa West-Nkrankwanta	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210102	Office Facilities, Supplies and Accessories			7,728

			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	0713001	Dormaa West-Nkrankwanta	

			Use of goods and services	30,000
Objective	290102	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

Vehicle Registration				30,000
2211201	Field Operations			30,000

**Total Cost Centre** 37,728

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		15,222
Function Code	71040	Family and children			
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0713001	Dormaa West-Nkrankwanta			

			<b>Use of goods and services</b>			<b>15,222</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,222

Vehicle Registration						15,222
2210102	Office Facilities, Supplies and Accessories					15,222

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		50,000
Function Code	71040	Family and children			
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Bono			
Location Code	0713001	Dormaa West-Nkrankwanta			

			<b>Use of goods and services</b>			<b>50,000</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910116	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210711	Public Education and Sensitization					29,500
2211101	Bank Charges					500

Objective	630401	630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210711	Public Education and Sensitization					20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,478,284
Function Code	71040	Family and children					
Organisation	3160802001	Dormaa West District-Nkrankwanta_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Use of goods and services</b>							<b>129,821</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc					129,821
Program	91006	Social Services Delivery					129,821
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,821
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	129,821
Vehicle Registration							129,821
2210709 Seminars/Conferences/Workshops - Domestic							43,000
2210711 Public Education and Sensitization							86,321
2211101 Bank Charges							500
<b>Social benefits [GFS]</b>							<b>150,000</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	150,000
Employer Social Benefits in Cash							150,000
2731103 Refund of Medical Expenses							150,000
<b>Other expense</b>							<b>1,198,463</b>
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otc					1,198,463
Program	91006	Social Services Delivery					1,198,463
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,198,463
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	1,198,463
Dividend Paid By SOEs							1,198,463
2821009 Donations							764,536
2821010 Contributions							211,285
2821019 Scholarship and Bursaries							222,642
<b>Total Cost Centre</b>							<b>1,543,506</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>190,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	3160900001	Dormaa West District-Nkrankwanta_Natural Resource Conservation_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Use of goods and services</b>						<b>190,000</b>	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>190,000</b>
Program	91009	Environmental and Sanitation Management					<b>190,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>190,000</b>
Operation	910101	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	<b>190,000</b>
Vehicle Registration						<b>190,000</b>	
2210711 Public Education and Sensitization						<b>190,000</b>	
<b>Total Cost Centre</b>						<b>190,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 10,262
Function Code	70610	Housing development	
Organisation	3161002001	Dormaa West District-Nkrankwanta Works_Public Works_Bono	
Location Code	0713001	Dormaa West-Nkrankwanta	

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210102	Office Facilities, Supplies and Accessories			10,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 132,578
Function Code	70610	Housing development	
Organisation	3161002001	Dormaa West District-Nkrankwanta Works_Public Works_Bono	
Location Code	0713001	Dormaa West-Nkrankwanta	

			Non Financial Assets	132,578
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		132,578
Program	91007	Infrastructure Delivery and Management		132,578
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		132,578
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	132,578

WIP - Laboratories				132,578
3111257	WIP - Slaughter House			132,578

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,285,000
Function Code	70610	Housing development					
Organisation	3161002001	Dormaa West District-Nkrankwanta Works Public Works Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Non Financial Assets</b>							<b>1,285,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,285,000
Program	91007	Infrastructure Delivery and Management					1,285,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,285,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	285,000	
WIP - Laboratories							285,000
3111259 WIP - Police Post							285,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000,000	
WIP - Laboratories							1,000,000
3113151 WIP - Electrical Networks							1,000,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				8,111,550
Function Code	70610	Housing development					
Organisation	3161002001	Dormaa West District-Nkrankwanta Works Public Works Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Non Financial Assets</b>							<b>8,111,550</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					8,111,550
Program	91007	Infrastructure Delivery and Management					8,111,550
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,111,550
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,111,550	
WIP - Laboratories							8,111,550
3111354 WIP - Markets							8,111,550
<b>Total Cost Centre</b>							<b>9,539,390</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,541,302
Function Code	70630	Water supply				
Organisation	3161003001	Dormaa West District-Nkrankwanta Works Water Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
<b>Non Financial Assets</b>						<b>3,541,302</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				3,541,302
Program	91007	Infrastructure Delivery and Management				3,541,302
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,541,302
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,541,302
WIP - Laboratories						3,541,302
3113162 WIP - Water Systems						3,541,302
<b>Total Cost Centre</b>						<b>3,541,302</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>9,962,225</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3161102001	Dormaa West District-Nkrankwanta_Trade, Industry and Tourism_Trade_Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Non Financial Assets</b>						<b>9,962,225</b>	
Objective	160701	160701 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>9,962,225</b>
Program	91008	Economic Development					<b>9,962,225</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>9,962,225</b>
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>9,962,225</b>
WIP - Laboratories						<b>9,962,225</b>	
3111354 WIP - Markets						<b>9,962,225</b>	
<i><b>Total Cost Centre</b></i>						<b>9,962,225</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3161103001	Dormaa West District-Nkrankwanta Trade, Industry and Tourism Cottage Industry Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	640202	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	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2211201 Field Operations						20,000	
<i>Total Cost Centre</i>						<b>20,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	190,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3161500001	Dormaa West District-Nkrankwanta Disaster Prevention Bono					
Location Code	0713001	Dormaa West-Nkrankwanta					
<b>Use of goods and services</b>						<b>190,000</b>	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					190,000
Program	91009	Environmental and Sanitation Management					190,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					190,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	190,000
Vehicle Registration						190,000	
	2210711	Public Education and Sensitization					40,000
	2211201	Field Operations					150,000
<b>Total Cost Centre</b>						<b>190,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,074
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3161801001	Dormaa West District-Nkrankwanta_Human Resource_Human Resource_Human Resource Management_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
<b>Use of goods and services</b>						<b>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210102 Office Facilities, Supplies and Accessories						5,074
<b>Total Cost Centre</b>						<b>5,074</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,074
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3161901001	Dormaa West District-Nkrankwanta_Statistics_Statistics_Statistics_Bono				
Location Code	0713001	Dormaa West-Nkrankwanta				
<b>Use of goods and services</b>						<b>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210102 Office Facilities, Supplies and Accessories						5,074
<b>Total Cost Centre</b>						<b>5,074</b>
<b>Total Vote</b>						<b>58,488,935</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Dormaa West District-Nkrankwanta	51,681,276	51,681,276	52,198,089
Consolidated Fund	10,683,530	10,683,530	10,790,365
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	8,129,540	8,129,540	8,210,835
16_Peace, Justice, and Strong Institutions	1,156,393	1,156,393	1,167,957
2_Zero Hunger	1,382,375	1,382,375	1,396,199
DACF	39,560,168	39,560,168	39,955,770
1_No Poverty	190,000	190,000	191,900
10_Reduce Inequality	1,498,284	1,498,284	1,513,267
11_Sustainable Cities and Communities	1,505,000	1,505,000	1,520,050
16_Peace, Justice, and Strong Institutions	3,805,662	3,805,662	3,843,718
2_Zero Hunger	9,982,225	9,982,225	10,082,047
3_Good Health and Well-Being	7,889,966	7,889,966	7,968,865
4_ Quality Education	11,127,730	11,127,730	11,239,008
6_Clean Water and Sanitation	3,541,302	3,541,302	3,576,715
8_ Decent Work and Economic Growth	20,000	20,000	20,200
Retained Internally Generated	1,437,578	1,437,578	1,451,954
11_Sustainable Cities and Communities	132,578	132,578	133,904
16_Peace, Justice, and Strong Institutions	1,305,000	1,305,000	1,318,050
<b>Grand Total</b>	0	0	0
	51,681,276	51,681,276	52,198,089

## Expenditure by Operation and Source of Funding

In GH¢

	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>MDA and Standardised Operation</b>			
Dormaa West District-Nkrankwanta	51,688,776	51,688,851	52,205,664
	7,500	7,575	7,575
	7,500	7,575	7,575
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,806,726</b>	<b>2,806,726</b>	<b>2,834,793</b>
	156,000	156,000	157,560
	784,000	784,000	791,840
	739,590	739,590	746,986
	736,772	736,772	744,140
	100,000	100,000	101,000
	290,364	290,364	293,268
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>336,000</b>	<b>336,000</b>	<b>339,360</b>
	186,000	186,000	187,860
	150,000	150,000	151,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	30,000	30,000	30,300
	100,000	100,000	101,000
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
	190,000	190,000	191,900
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>417,578</b>	<b>417,578</b>	<b>421,754</b>
	132,578	132,578	133,904
	285,000	285,000	287,850
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,883,181</b>	<b>3,883,181</b>	<b>3,922,013</b>
	270,000	270,000	272,700
	2,722,936	2,722,936	2,750,165
	890,245	890,245	899,148
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910202 - Trade Development and Promotion</b>	<b>9,962,225</b>	<b>9,962,225</b>	<b>10,061,847</b>
	9,962,225	9,962,225	10,061,847
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>1,402,375</b>	<b>1,402,375</b>	<b>1,416,399</b>
	12,845	12,845	12,973
	20,000	20,000	20,200
	1,369,530	1,369,530	1,383,225
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>5,533,776</b>	<b>5,533,776</b>	<b>5,589,113</b>
	1,056,701	1,056,701	1,067,268
	4,477,075	4,477,075	4,521,845
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>5,593,955</b>	<b>5,593,955</b>	<b>5,649,894</b>
	200,000	200,000	202,000
	5,393,955	5,393,955	5,447,894

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	71,832	71,832	72,550
	71,832	71,832	72,550
910502 - Clinical services	4,934,891	4,934,891	4,984,239
	4,934,891	4,934,891	4,984,239
910601 - Social intervention programmes	1,478,284	1,478,284	1,493,067
	1,478,284	1,478,284	1,493,067
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910603 - Community mobilization	15,222	15,222	15,374
	15,222	15,222	15,374
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	190,000	190,000	191,900
	190,000	190,000	191,900
910901 - Environmental sanitation Management	783,480	783,480	791,315
	783,480	783,480	791,315
910902 - Solid waste management	1,219,764	1,219,764	1,231,961
	1,219,764	1,219,764	1,231,961
910903 - Liquid waste management	880,000	880,000	888,800
	880,000	880,000	888,800
911002 - Land use and Spatial planning	37,728	37,728	38,105
	7,728	7,728	7,805
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	11,663,114	11,663,114	11,779,745
	10,262	10,262	10,365
	3,541,302	3,541,302	3,576,715
	8,111,550	8,111,550	8,192,666
911302 - Internal audit operations	51,000	51,000	51,510
	15,000	15,000	15,150
	36,000	36,000	36,360
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	5,074	5,074	5,125
	5,074	5,074	5,125
911802 - Performance Management	5,074	5,074	5,125
	5,074	5,074	5,125

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

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				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,688,776</b>	<b>51,688,851</b>	<b>52,205,664</b>

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## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Dormaa West District-Nkrankwanta</b>	51,688,776	51,688,851	52,205,664
<b>70111</b> Exec. & leg. Organs (cs)	6,234,407	6,234,482	6,296,751
<b>70112</b> Financial & fiscal affairs (CS)	10,148	10,148	10,249
<b>70133</b> Overall planning & statistical services (CS)	37,728	37,728	38,105
<b>70360</b> Public order and safety n.e.c	190,000	190,000	191,900
<b>70411</b> General Commercial & economic affairs (CS)	9,982,225	9,982,225	10,082,047
<b>70421</b> Agriculture cs	1,402,375	1,402,375	1,416,399
<b>70560</b> Environmental protection n.e.c	190,000	190,000	191,900
<b>70610</b> Housing development	9,539,390	9,539,390	9,634,784
<b>70630</b> Water supply	3,541,302	3,541,302	3,576,715
<b>70721</b> General Medical services (IS)	5,006,722	5,006,722	5,056,789
<b>70740</b> Public health services	2,883,244	2,883,244	2,912,076
<b>70911</b> Pre-primary education	839,011	839,011	847,401
<b>70912</b> Primary education	3,390,512	3,390,512	3,424,417
<b>70921</b> Lower-secondary education	1,164,432	1,164,432	1,176,076
<b>70980</b> Education n.e.c	5,733,776	5,733,776	5,791,113
<b>71040</b> Family and children	1,543,506	1,543,506	1,558,941
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	51,688,776	51,688,851	52,205,664

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,835	30,835	31,143	31,143	123,957
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	132,578	132,578	133,904	133,904	532,964

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	132,578	132,578	133,904	133,904	532,964
2701	<b>16.1 Promote proper maintenance culture</b>	0	132,578	132,578	133,904	133,904	532,964
270103	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	132,578	132,578	133,904	133,904	532,964
	<i>Infrastructure Delivery and Management</i>	0	132,578	132,578	133,904	133,904	532,964
	SP3.2 Public Works, Rural Housing and Water Management	0	132,578	132,578	133,904	133,904	532,964
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	132,578	132,578	133,904	133,904	532,964
	Non Financial Assets	0	132,578	132,578	133,904	133,904	532,964
<b>Funding:12603 DACF Sources</b>		0	15,028,526	15,028,526	15,178,812	15,178,812	60,414,676
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	9,982,225	9,982,225	10,082,047	10,082,047	40,128,544
1606	<b>4.1 Create an enabling agribusiness</b>	0	20,000	20,000	20,200	20,200	80,400
160601	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at ninessar)	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
1607	<b>4.2 Improve public-private investments in the agricultural sector</b>	0	9,962,225	9,962,225	10,061,847	10,061,847	40,048,144
160701	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	9,962,225	9,962,225	10,061,847	10,061,847	40,048,144
	<i>Economic Development</i>	0	9,962,225	9,962,225	10,061,847	10,061,847	40,048,144
	SP4.1 Trade, Tourism and Industrial Development	0	9,962,225	9,962,225	10,061,847	10,061,847	40,048,144
	910202 - Trade Development and Promotion	0	9,962,225	9,962,225	10,061,847	10,061,847	40,048,144
	Non Financial Assets	0	9,962,225	9,962,225	10,061,847	10,061,847	40,048,144

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	190,000	190,000	191,900	191,900	763,800
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	190,000	190,000	191,900	191,900	763,800
<b>210103</b>	<b>11.6 rdc the adverse percap environmental imp of cities</b>	0	190,000	190,000	191,900	191,900	763,800
	<i>Environmental and Sanitation Management</i>	0	190,000	190,000	191,900	191,900	763,800
	SP5.1 Disaster Prevention and Management	0	190,000	190,000	191,900	191,900	763,800
	910701 - Disaster management	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	1,285,000	1,285,000	1,297,850	1,297,850	5,165,700
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	1,285,000	1,285,000	1,297,850	1,297,850	5,165,700
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	1,285,000	1,285,000	1,297,850	1,297,850	5,165,700
	<i>Infrastructure Delivery and Management</i>	0	1,285,000	1,285,000	1,297,850	1,297,850	5,165,700
	SP3.2 Public Works, Rural Housing and Water Management	0	1,285,000	1,285,000	1,297,850	1,297,850	5,165,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	285,000	285,000	287,850	287,850	1,145,700
	Non Financial Assets	0	285,000	285,000	287,850	287,850	1,145,700
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	30,000	30,000	30,300	30,300	120,600
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	30,000	30,000	30,300	30,300	120,600
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	3,541,302	3,541,302	3,576,715	3,576,715	14,236,032
5701	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	3,541,302	3,541,302	3,576,715	3,576,715	14,236,032
570102	<b>6.1 Achieve univ. and equit access to water</b>	0	3,541,302	3,541,302	3,576,715	3,576,715	14,236,032
	<i>Infrastructure Delivery and Management</i>	0	3,541,302	3,541,302	3,576,715	3,576,715	14,236,032
	SP3.2 Public Works, Rural Housing and Water Management	0	3,541,302	3,541,302	3,576,715	3,576,715	14,236,032
	911101 - Supervision and regulation of infrastructure development	0	3,541,302	3,541,302	3,576,715	3,576,715	14,236,032
	Non Financial Assets	0	3,541,302	3,541,302	3,576,715	3,576,715	14,236,032
<b>Funding:13521 Consolidated Fund Sources</b>		0	1,369,530	1,369,530	1,383,225	1,383,225	5,505,511
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	1,369,530	1,369,530	1,383,225	1,383,225	5,505,511
1606	<b>4.1 Create an enabling agribusiness</b>	0	1,369,530	1,369,530	1,383,225	1,383,225	5,505,511
160601	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	1,369,530	1,369,530	1,383,225	1,383,225	5,505,511
	<i>Economic Development</i>	0	1,369,530	1,369,530	1,383,225	1,383,225	5,505,511
	SP4.2 Agricultural Services and Management	0	1,369,530	1,369,530	1,383,225	1,383,225	5,505,511
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at ninssan)	0	1,369,530	1,369,530	1,383,225	1,383,225	5,505,511
	Use of goods and services	0	1,369,530	1,369,530	1,383,225	1,383,225	5,505,511
<b>Funding:14009 Consolidated Fund Sources</b>		0	8,111,550	8,111,550	8,192,666	8,192,666	32,608,431
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	8,111,550	8,111,550	8,192,666	8,192,666	32,608,431
2701	<b>16.1 Promote proper maintenance culture</b>	0	8,111,550	8,111,550	8,192,666	8,192,666	32,608,431
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	8,111,550	8,111,550	8,192,666	8,192,666	32,608,431
	<i>Infrastructure Delivery and Management</i>	0	8,111,550	8,111,550	8,192,666	8,192,666	32,608,431
	SP3.2 Public Works, Rural Housing and Water Management	0	8,111,550	8,111,550	8,192,666	8,192,666	32,608,431
	911101 - Supervision and regulation of infrastructure development	0	8,111,550	8,111,550	8,192,666	8,192,666	32,608,431
	Non Financial Assets	0	8,111,550	8,111,550	8,192,666	8,192,666	32,608,431
<b>Grand Total</b>		0	24,673,019	24,673,019	24,919,750	24,919,750	99,185,538

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12603 DACF Sources</b>		0	70,000	70,000	70,700	70,700	281,400
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	30,000	30,000	30,300	30,300	120,600
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	20,000	20,000	20,200	20,200	80,400
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	20,000	20,000	20,200	20,200	80,400
6402	<b>14.2 Promote the creation of decent jobs</b>	0	20,000	20,000	20,200	20,200	80,400
640202	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Trade, Tourism and Industrial Development	0	20,000	20,000	20,200	20,200	80,400
	910201 - Promotion of Small, Medium and Large scale enterprises	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:12607 DACF Sources</b>		0	1,478,284	1,478,284	1,493,067	1,493,067	5,942,702
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	1,478,284	1,478,284	1,493,067	1,493,067	5,942,702
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	1,478,284	1,478,284	1,493,067	1,493,067	5,942,702
630401	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	1,478,284	1,478,284	1,493,067	1,493,067	5,942,702
	<i>Social Services Delivery</i>	0	1,478,284	1,478,284	1,493,067	1,493,067	5,942,702
	SP2.3 Social Welfare and Community Development	0	1,478,284	1,478,284	1,493,067	1,493,067	5,942,702
	910601 - Social intervention programmes	0	1,478,284	1,478,284	1,493,067	1,493,067	5,942,702
	Use of goods and services	0	129,821	129,821	131,119	131,119	521,881
	Social benefits [GFS]	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	1,198,463	1,198,463	1,210,448	1,210,448	4,817,821
<b>Grand Total</b>		0	1,563,506	1,563,506	1,579,141	1,579,141	6,285,294

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12603 DACF Sources</b>		0	190,000	190,000	191,900	191,900	763,800
<b>37 3.7 CLIMATE VARIABILITY AND CHANGE</b>		0	190,000	190,000	191,900	191,900	763,800
<b>3704 7.2 Enhance climate change resilience</b>		0	190,000	190,000	191,900	191,900	763,800
<b>370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas</b>		0	190,000	190,000	191,900	191,900	763,800
<i>Environmental and Sanitation Management</i>		0	190,000	190,000	191,900	191,900	763,800
SP5.2 Natural Resource Conservation and Management		0	190,000	190,000	191,900	191,900	763,800
910112 - GREEN ECONOMY ACTIVITIES		0	190,000	190,000	191,900	191,900	763,800
Use of goods and services		0	190,000	190,000	191,900	191,900	763,800
<b>Grand Total</b>		<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>	<b>191,900</b>	<b>763,800</b>