

APPROVAL STATEMENT

THE 2024 DISTRICT PROGRAMME BASED COMPOSITE BUDGET WAS LAID BEFORE THE GENERAL ASSEMBLY AT A MEETING HELD AT THE DISTRICT ASSEMBLY HALL, NKRAKWANTA ON TUESDAY 31ST OCTOBER, 2023

FOR APPROVAL


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

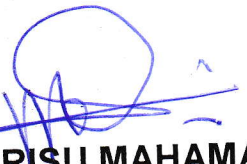
COMPENSATION OF EMPLOYEES
GH¢ 3,617,446.00

GOODS AND SERVICE
GH¢ 3,231,806.00

CAPITAL EXPENDITURE
GH¢ 1,750,991.00

TOTAL BUDGET GH¢ 8,600,243.00


HON. KOFI YEBOAH DORKYITHEY
(PRESIDING MEMBER)


PLN. IDDRISU MAHAMA
(DISTRICT CO-ORDINATING DIRECTOR)



**DORMAA WEST
DISTRICT ASSEMBLY**

P. O. BOX 4 Nkrankwanta

Digital Address: BF-0029-6264

*Kindly quote this number and date on all
correspondence*

My Ref. No.D.WDA.04/1.0/03....

Your Ref. No.:.....

Date: 6TH NOVEMBER, 2023.

We submit herewith the copy of 2024-2027 Composite Budget for Dormaa West District
Assembly as per attached.

This is for your information and necessary action.

Thank you.

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

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

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

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

**THE CHAIRMAN
NKRAKWANTA URBAN COUNCIL**

WEBSITE/ NOTICE BOARD



(REPUBLIC OF GHANA)

BONO REGION

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DORMAA WEST DISTRICT ASSEMBLY

2024-2027 COMPOSITE BUDGET

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

2. STRATEGIC OVERVIEW OF THE DISTRICT

2.1 ESTABLISHMENT OF THE DISTRICT

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

2.2 POPULATION STRUCTURE

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

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

2021 POPULATION CENSUS AND PROJECTIONS

GENDER	2021	2022	2023 PROJECTION	PERCENTAGE%
Female	22,391	22,951	23,525	46.7%
Male	25,522	26,160	26,814	53.3%
TOTAL	47,913	49,111	50,339	

Growth Rate **2.5%**

DISTRICT ECONOMY

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

Table 1: District Employment Structure

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

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

EMPLOYMENT STRUCTURE



Source: GSS Population and Housing Census

2.3 AGRICULTURE

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

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

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

Average Farm Holdings

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

About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure has subsequently increased to the current figure of 82 percent. The data indicates that, the predominance of the agricultural sector has been increasing over the years. Agriculture remains the predominant occupation in the District. It implies that the main source of income is from agriculture as expected in a rural economy and to some extent, commercial activities.

2.4 MARKET CENTER

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

2.5 ROAD NETWORK

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

2.6 EDUCATION

The district has one hundred and forty two(142) schools, which ninety-five (95) and forty seven (47) are public and private schools respectively. The ninety-five (95) public schools have a total number of 320 classrooms.

Table 2: School Access

School	Level						Total
Type	Crèche	KG	Primary	JHS	SHS		Total
Public		34	34	26	1		95
Private	11	13	13	10	0		47
Total	11	47	47	36	1		142

Source: GES, Dormaa West District (2023)

Total KG enrolment both public (2,597) and private (961) is 3,558. The male and female figures are: 1,834 and 1,724 respectively. Total enrolment at the primary levels both public (6444) and private (1,387) is 7,831 comprising 4,008 males and 3,823 females. The total enrolment levels at both the public Junior High Schools (2075) and the private junior high schools (362) are 2,437 comprising 1,261males and 1,176 females.

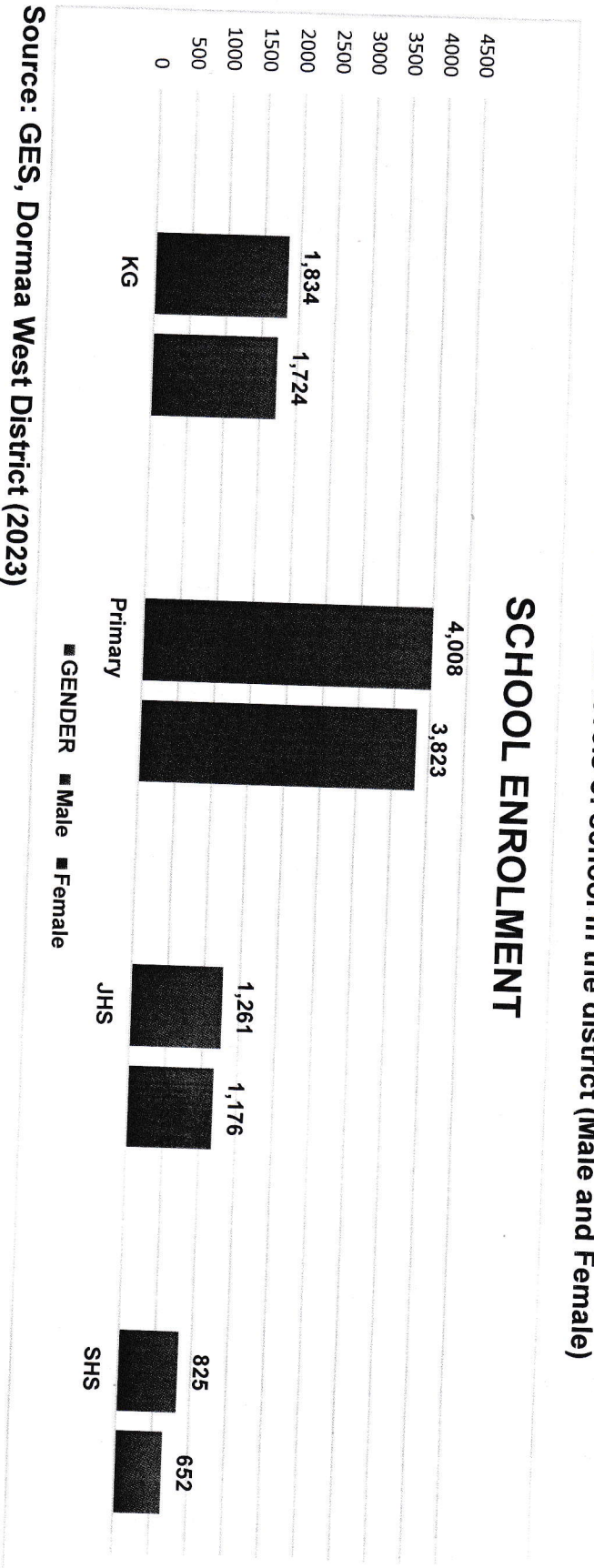
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School in the District with a total enrolment of 1,477 students comprising of 825 males and 652 females.

Table 3: School Enrolment

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

Source: GES, Dormaa West District (2022)

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



Source: GES, Dormaa West District (2023)

2.7 HEALTH

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

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

Health facilities are evenly distributed across the district. The nine (9) CHPS compounds are located in the rural part of the district whiles the Health facilities are mostly found in the urban part. CHPS zones have been demarcated into 17 for the district and all have been made functional. The district hospital serves as the main referral point for all the facilities in the district.

2.8 WATER AND SANITATION

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

2.9 ENERGY

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

3. KEY ISSUES/CHALLENGES

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

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

4. VISION

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

5. MISSION

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

6. CORE FUNCTIONS

The core functions of the District are outlined below;

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

- ❖ Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging role.

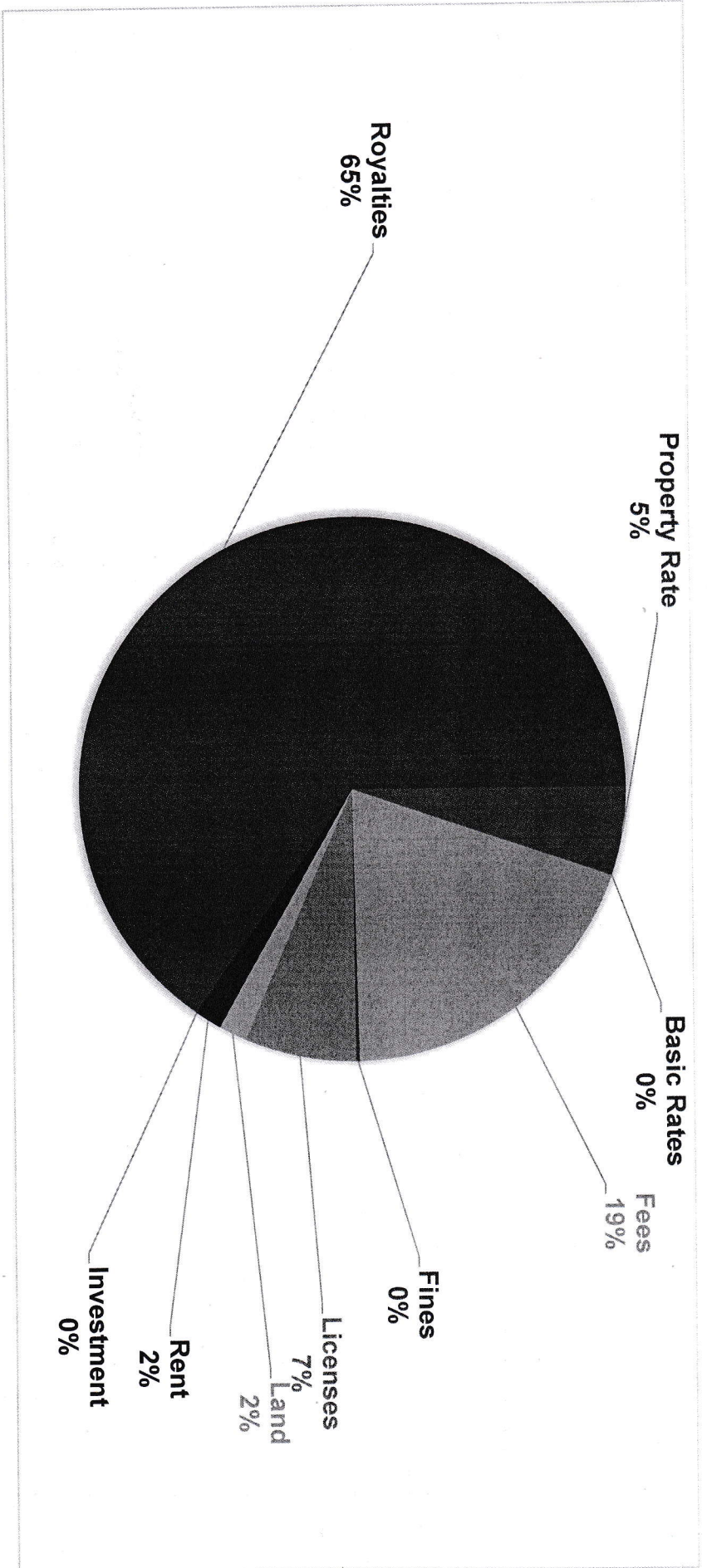
7. ADOPTED POLICY OBJECTIVES

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

8. FINANCIAL PERFORMANCE- REVENUE

ITEM	2021		2022		2023		%Performance as at August, 2023
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August, 2023	
Property Rate	56,600.00	43,299.06	54,900.00	18,806.00	56,400.00	42,895.92	15.2%
Other Rates	1,270.00	-	1,270.00	-	4,000.00	-	0.0%
Fees	118,700.00	51,495.00	144,900.00	125,563.00	213,900.00	157,441.00	55.8%
Fines	5,200.00	6,940.00	8,000.00	9,365.00	10,000.00	1,820.00	0.6%
Licenses	51,250.00	33,305.00	50,630.00	33,729.00	99,250.00	53,505.00	18.9%
Land	25,000.00	17,860.00	55,000.00	58,334.41	75,000.00	13,692.40	4.8%
Rent	2,900.00	4,980.00	3,400.00	5,912.14	25,000.00	12,990.00	4.6%
Investment	200.00	-	200.00	5.16	200.00	20.19	0.0%
Miscellaneous	500.00	1,965.45	-	-	-	-	0.0%
Sub Total	261,620.00	159,844.51	318,300.00	251,714.71	483,750.00	282,364.51	100.0%
Royalties	137,000.00	239,597.54	500,320.00	560,002.00	560,000.00	529,606.00	65.2%
Total	398,620.00	399,442.05	818,620.00	811,716.71	1,043,750.00	811,970.51	100%

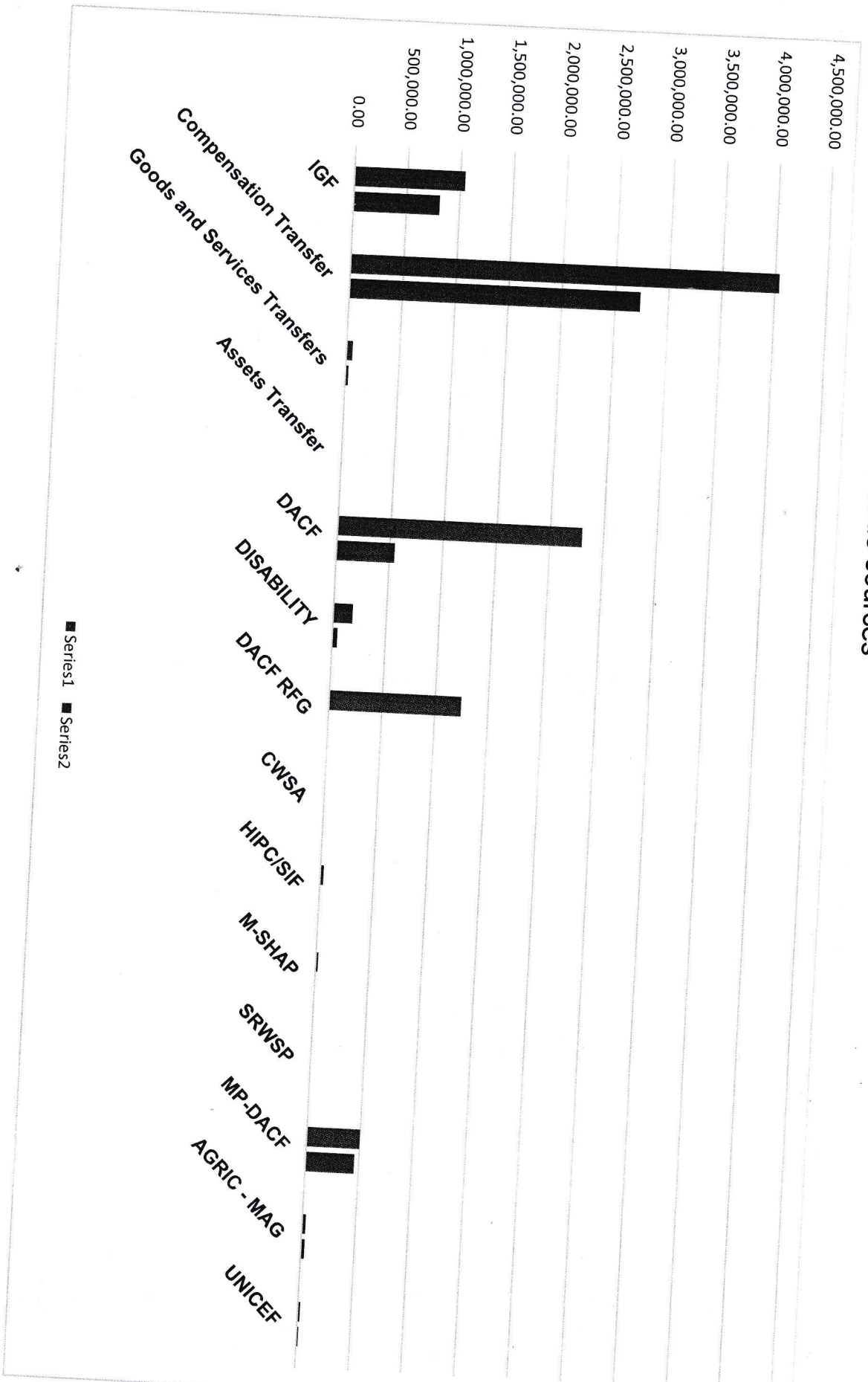
CONTRIBUTION OF EACH ITEM TO TOTAL IGF REVENUE



REVENUE PERFORMANCE - ALL REVENUE SOURCES

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

The graphical presentation of all revenue sources



9. FINANCIAL PERFORMANCE-EXPENDITURE

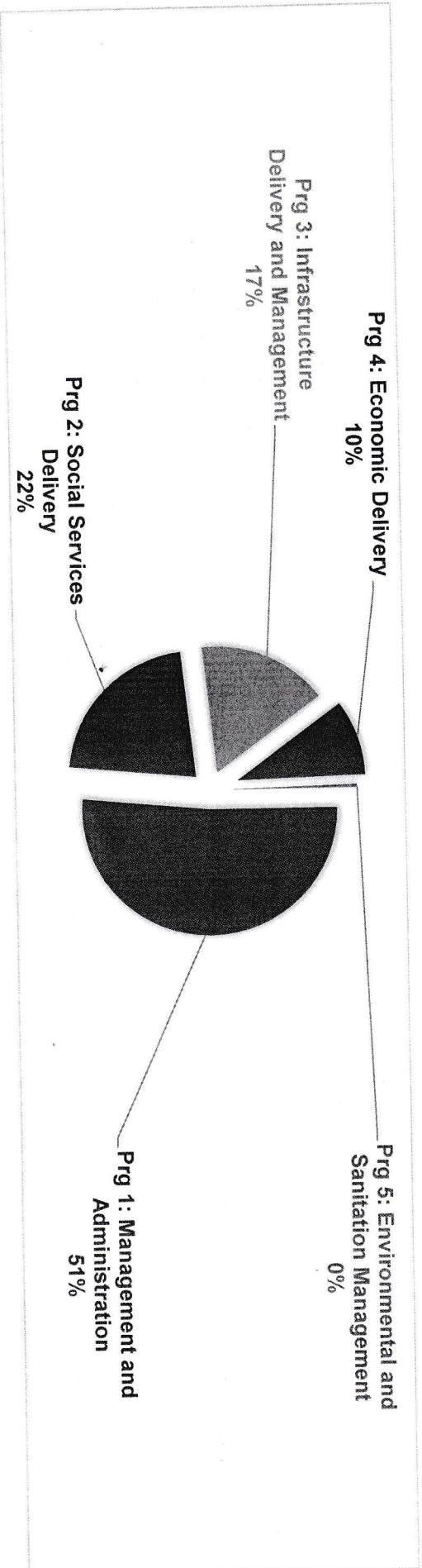
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY									
Expenditure	2021		2022		2023		Actual as at August, 2023	% Performance as at August, 2023	
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023			
Compensation	56,136.00	41,695.32	42,116.00	23,519.63	69,119.00	30,698.38	44.4%		
Goods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

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

2023 Budget Programme Performance

PROGRAMMES	BUDGET	ACTUAL AS AT 31ST AUGUST, 2023
Prg 1: Management and Administration	3,877,464.33	2,681,163.88
Prg 2: Social Services Delivery	3,052,470.00	1,113,042.40
Prg 3: Infrastructure Delivery and Management	1,640,671.01	976,715.85
Prg 4: Economic Delivery	866,270.66	468,801.01
Prg 5: Environmental and Sanitation Management	40,000.00	21,000.00
Total	9,476,876.00	5,260,723.14

GRAPHICAL PRESENTATION OF 2023 PROGRAMMES



2023 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

A	NAME OF PROJECT	AMOUNT BUDGETED	AMOUNT PAID	OUTSTANDING PAYMENT
1	Const of 1No.2 Bedroom Nurses Qtrs at Kwakuanya	21,072.96	21,072.96	-
2	Const of 1No.2 Bedroom Nurses Qtrs at Kwadwomokrom	9,386.45	9,386.45	-
3	Const. of 1No. 3Unit Classroom Block with Office, Toilet & Urinal at Asuontam	19,528.01	13,144.91	6,383.10
4	Const of 1No. 6 Unit Classroom Block& Ancillary Facility at Nkrankwanta Presby JHS	171,638.00	60,000.00	111,638.00
5	Drilling and Installation 3No. Hand pump at Teacherkrom, GhanaAbrewa and Abusua Apeade	138,720.00	76,936.00	61,784.00
6	Const of 1No. 3 Unit Classroom Block& Ancillary Facility at Nkrankwanta	139,631.50	-	139,631.50
7	Construction of an ICT Center with Office and Toilet at Nkrankwanta	188,000.00	125,000.00	63,000.00
8	Drilling and Installation 1No. Hand pump at Bisa Nyame	36,000.00	36,000.00	-
9	Construction of 1No. 2Unit KG Block with Office and Toilet Facility at Yaakrom	243,131.80	230,475.21	12,656.59
10	Construction of 3unit classroom block at Nkwantaso	129,632.00	-	129,632.00
11	Construction of 3unit classroom block at Yawowusukrom	149,831.50	32,673.65	117,157.85
12	Construction of 1No. Slaughterhouse	39,704.00	-	39,704.00
13	Construction of Emergency Block at Nkrankwanta District Hospital	682,412.45	318,063.63	364,348.82
14	Supply of 1500pcs of Dual Desk	398,613.00	300,000.00	98,613.00
	TOTAL	2,367,301.67	1,222,752.81	1,144,548.86

NON-FINANCIAL PERFORMANCE BY PROGRAMMES

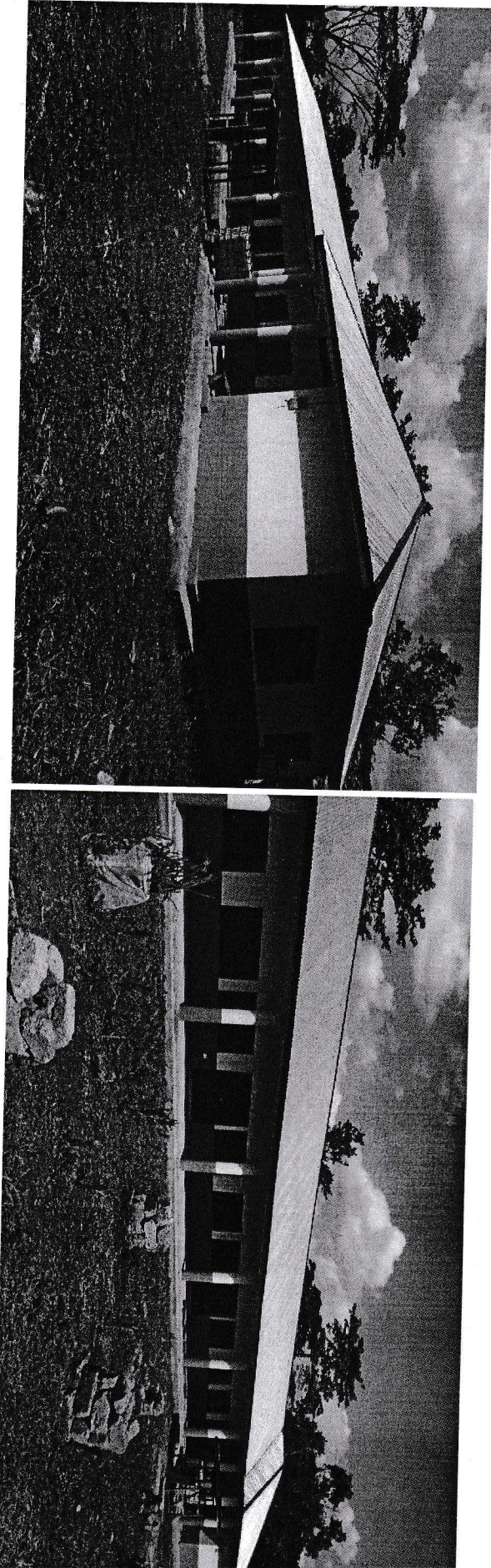
10. KEY ACHIEVEMENTS (2023)

- ❖ Supplied five thousand (5,000) seedlings of Palm Nut Seedlings Distributed to 167 Farmers
- ❖ Supplied of 8,600 Coconut seedlings to 164 Farmers: 121 males and 43 Females
- ❖ Construction of District court at Nkrankwanta (85% Completed)
- ❖ 6unit classroom block Constructed at Nkrankwanta Presby JHS
- ❖ 1 No. 3 Unit Classroom Block Completed at Asuontam
- ❖ 1No. 2 Bedroom Nurses Bungalow Completed at Kwakuanya
- ❖ Emergency Block constructed at Nkrankwanta District Hospital (45% Completed)
- ❖ Supplied of 1500 Dual Desk to District GES Directorate
- ❖ Nkrankwanta District Court constructed (95% completed)
- ❖ Furnishing of Aprakukrom CHPS Compound with Medical Equipment and Motorbike

CONSTRUCTION OF DORMAA WEST DISTRICT COURT-DACF



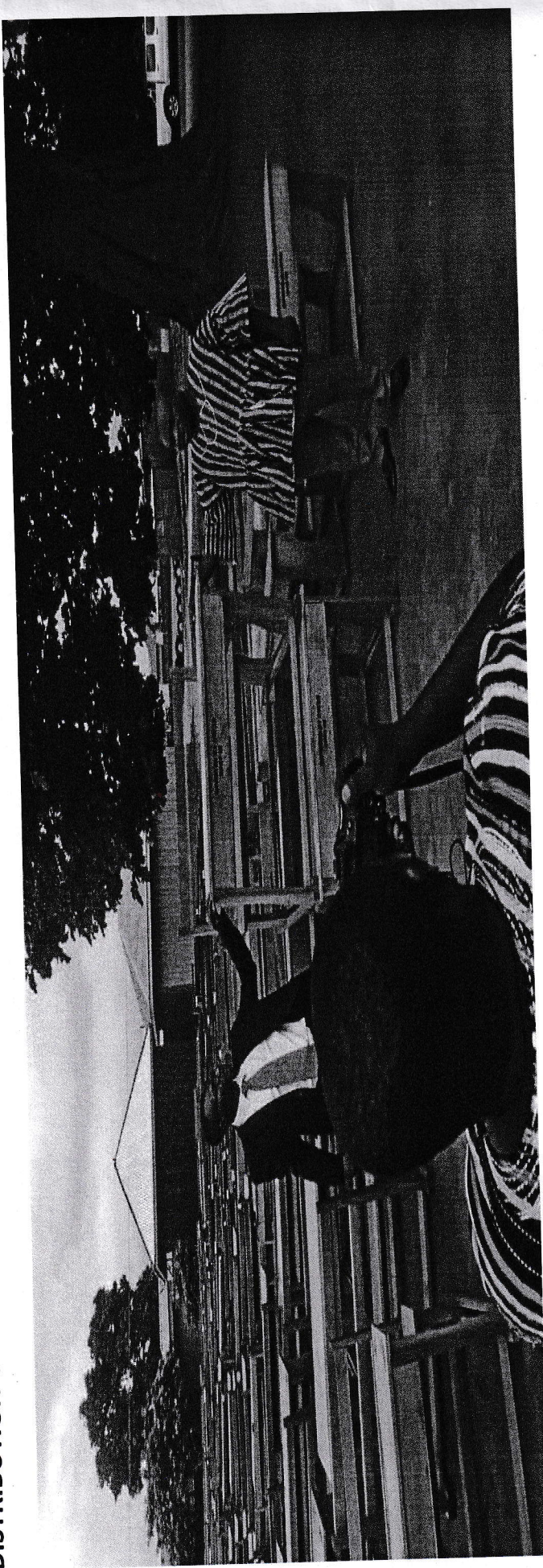
COMPLETION OF 3-UNIT CLASSROOM BLOCK AT ASUONTAM



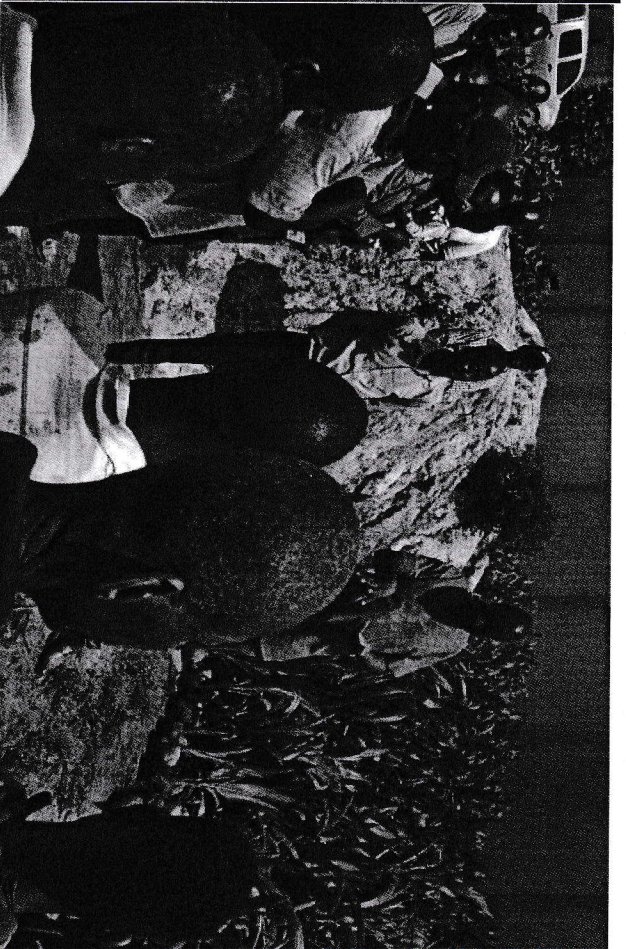
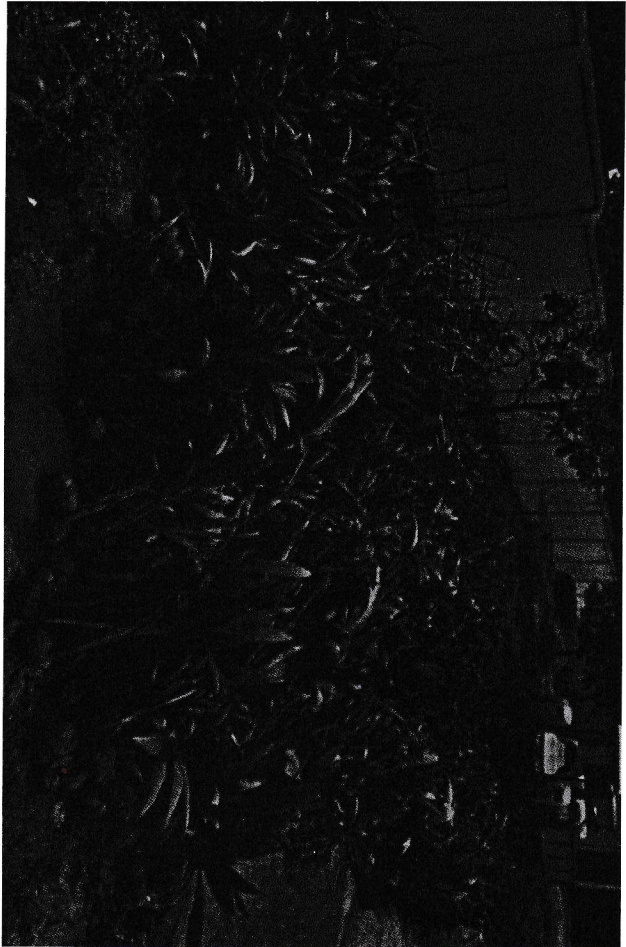
COMPLETION OF 2NO. NURSES QUARTERS AT NKWANTASO AND KWAKUANYA CHPS COMPOUNDS



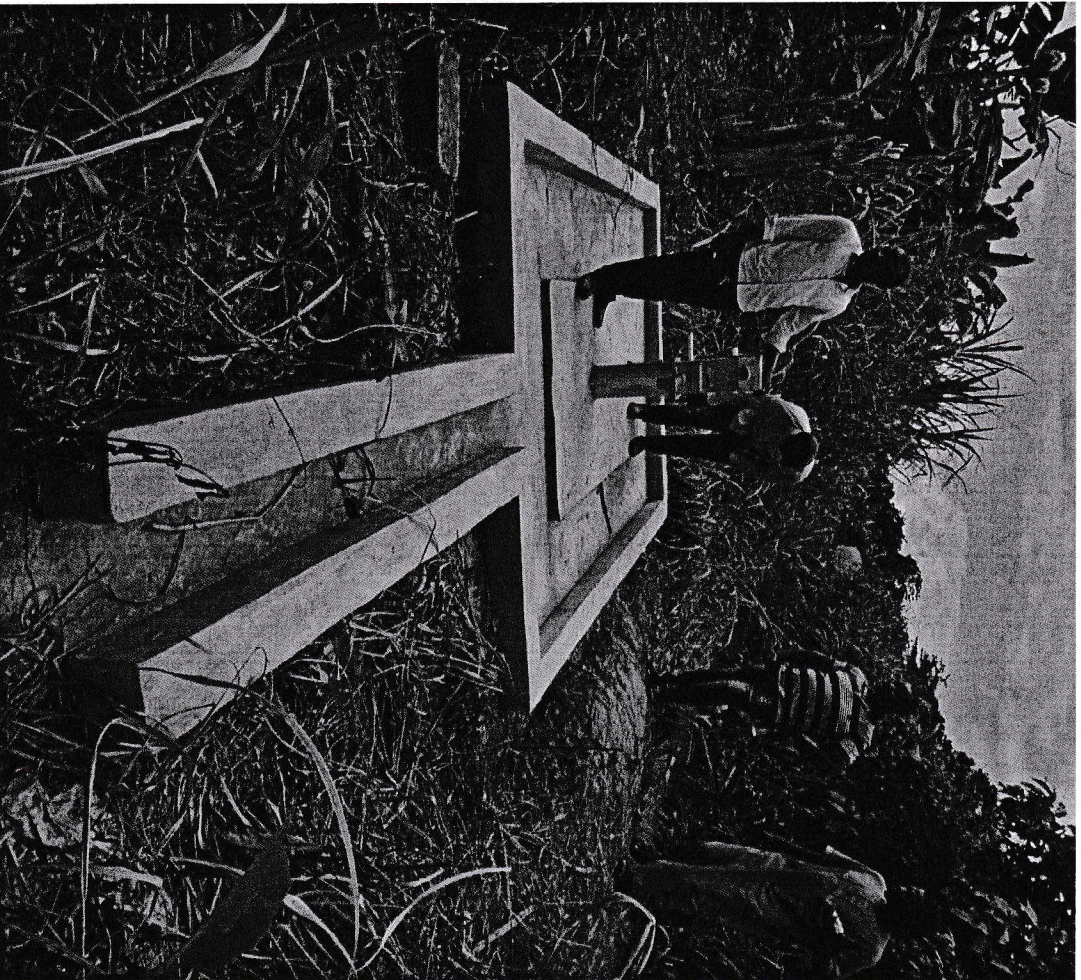
DISTRIBUTION OF DUAL DESK TO GES – DACF RFG



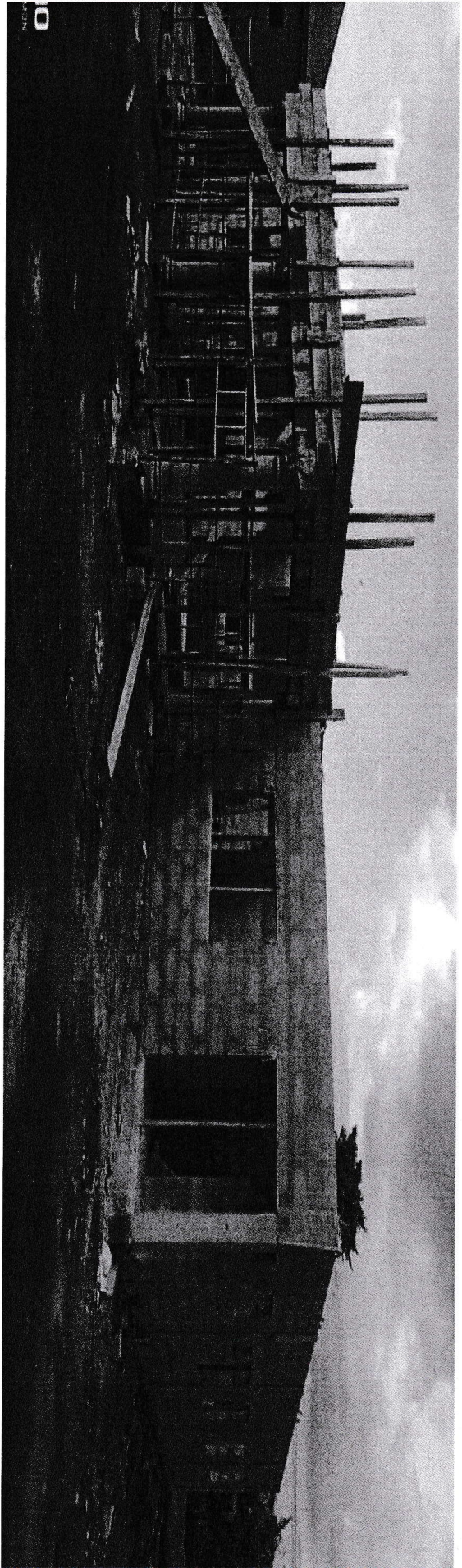
DISTRIBUTION OF 5,000 PALMNUT SEEDLINGS TO 167 FARMERS AND 8600 COCONUT SEEDLING TO 164 FARMERS-IGF ANPD
DACF



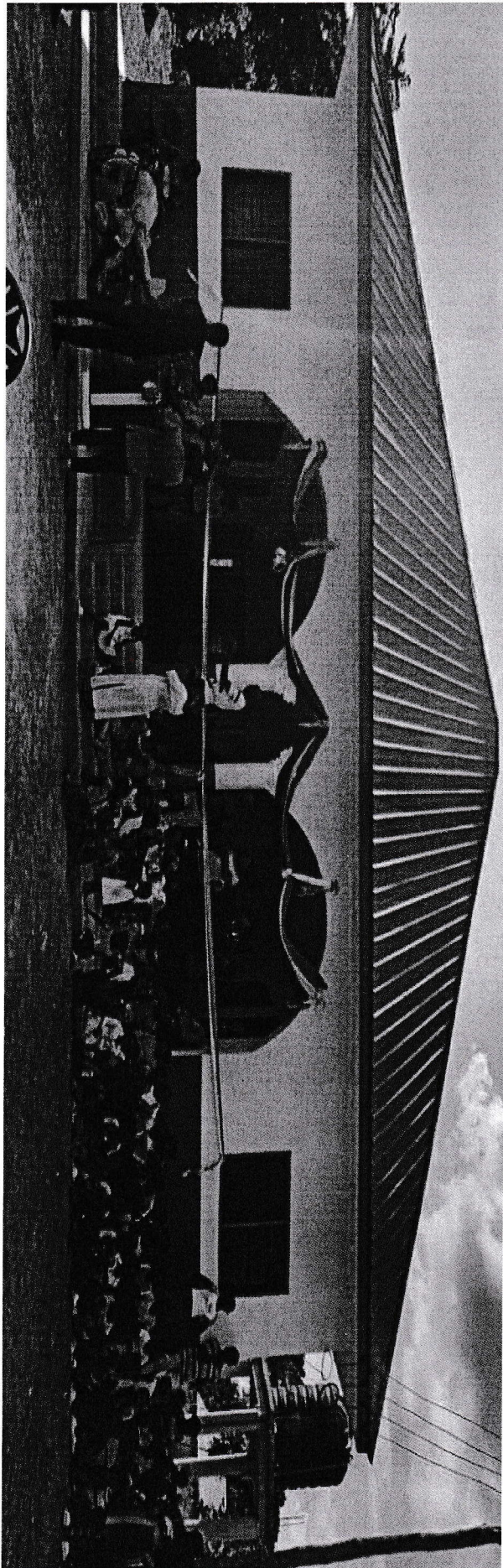
**DRILLING AND INSTALLATION SNO. HAND PUMP AT TEACHERKROM, GHANAABREWVA, ABUSUA APEADE, BISA NYAME ANI
SUNKWA- IGF**



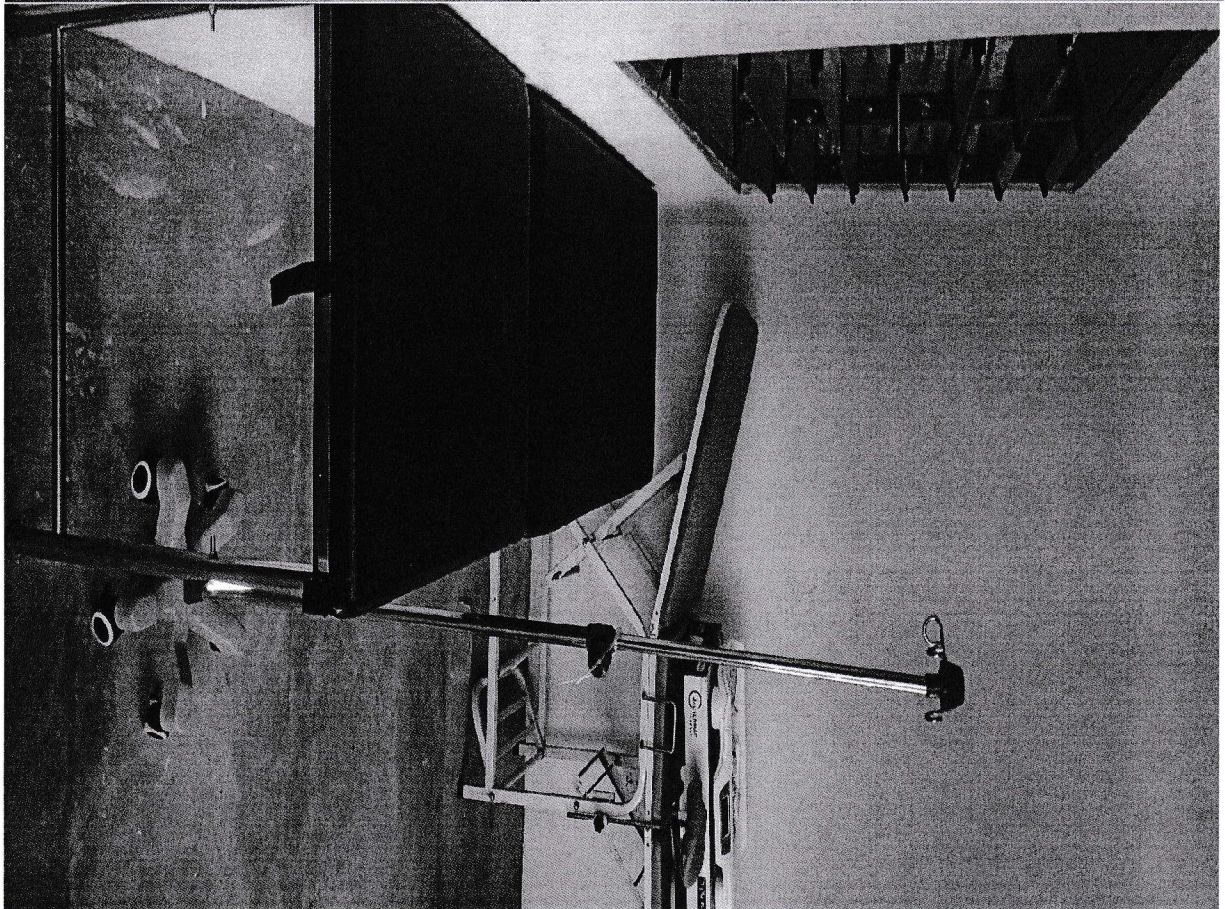
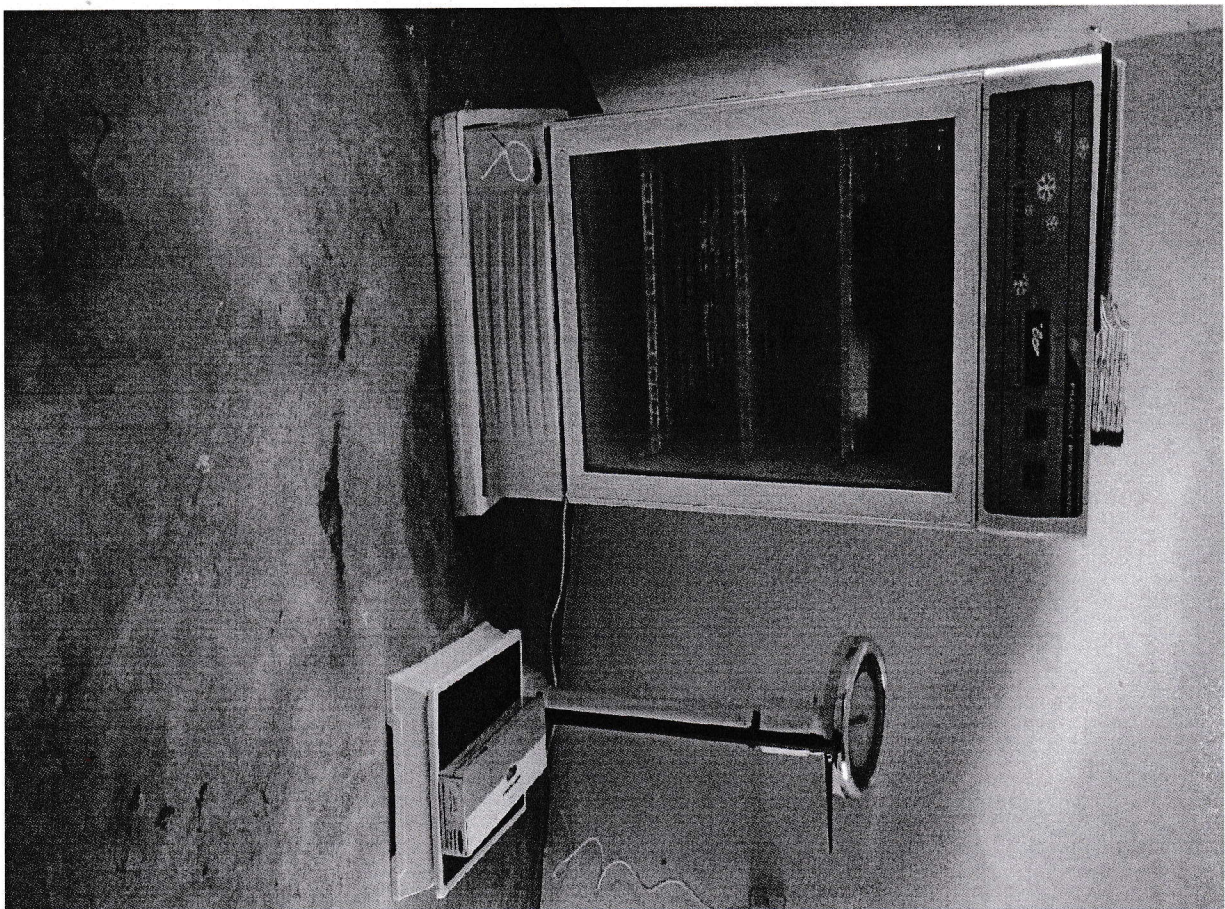
CONTRUCTION OF EMERGENCY BLOCK AT NKRAKAWANTA DISTRICT HOSPITAL- DACF-RFG

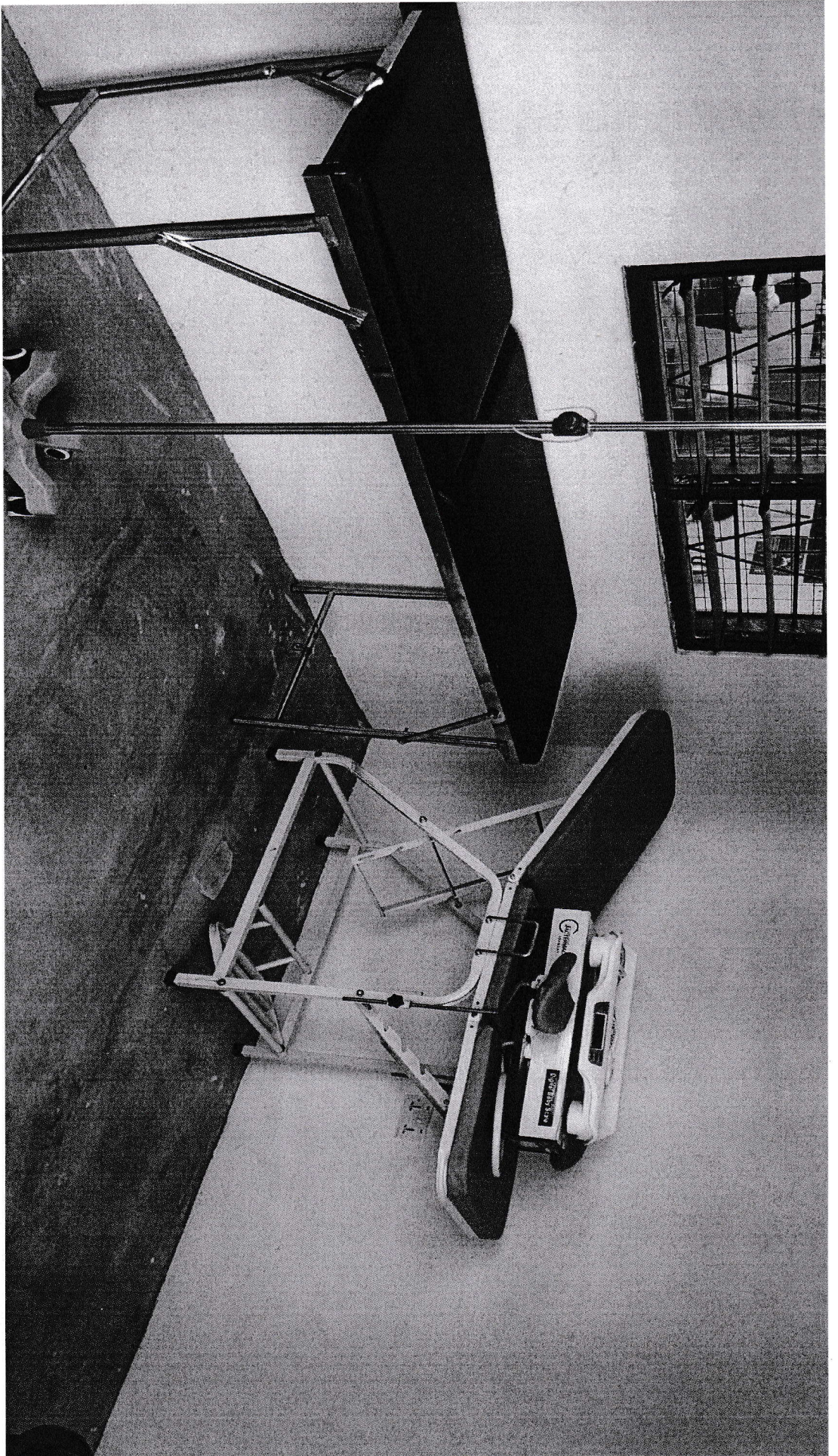


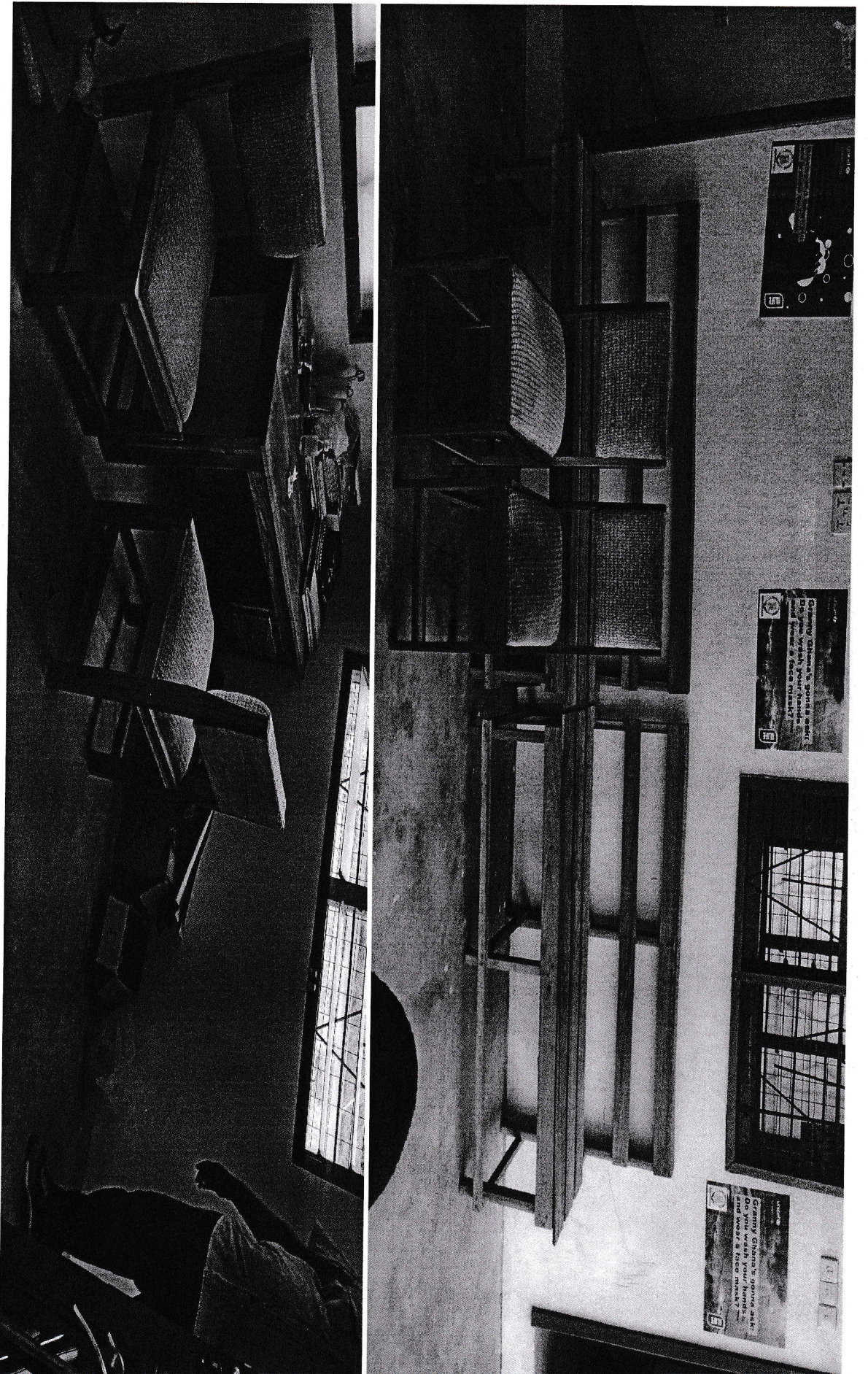
COMMISSIONING OF APPAKUKKROM CHPS COMPOUND-DACF RFG

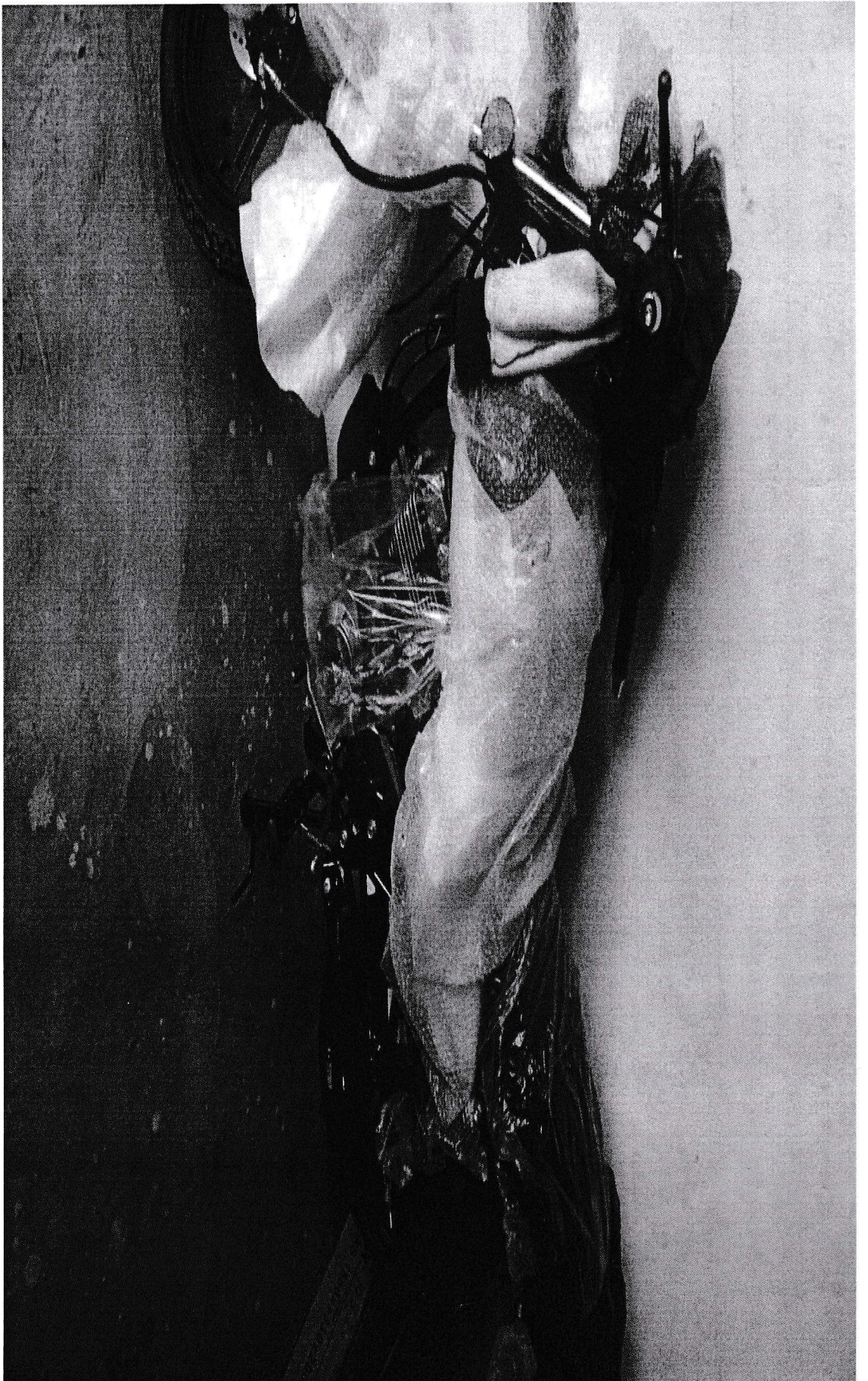


MOTORBIKE AND MEDICAL EQUIPMENTS FOR APPRAKKROM CHPS COMPOUND- IGF









11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Increased revenue generation	% Increase in revenue generation	100%	100%	100%	77.8%
Improved fiscal resource expenditure management	% Of Expenditure processed through GIFMIS	100%	98%	100%	80%
Improved access to sanitation delivery	% Of population with access to enhanced sanitation	75%	70%	75%	55%
Increased support for SMEs development and management under LED	% Of budget allocation spent	50	40%	50%	10%
Increased access to potable water delivery	% Of Population with access to potable water	100	85	100	60
Increased access to electricity	% Of population with access	80%	70%	82%	15%
Improved conditions of Urban roads	Km of motorable roads	40km	38km	40km	20km
Improved conditions of feeder roads	Km of motorable roads	31 st Oct	29 th Oct	31 st Oct.	-
Permit Processed	Duration of Processing a permit	30days	30days	30days	30days
Improved control and prevention of disasters	No. of communities given disaster education	30	20	30	20

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Improved technologies along the value chain adopted	Number of farmers	5000	5,500	5,800	6,700
Planting for Food and Jobs (PF&J)	Number of Beneficiaries	5,968	6,325	7,221	6,324
Agricultural technologies increased	Number of new sustainable Agricultural technologies	30	30	30	22
Increased access to education	No. of school under trees eliminated	4	2	5	2
Increased financial support to needy students	No. of needy students supported	100	120	150	10

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Increased access to health service delivery	Number of functional new health facilities	2	1	2	1
Increased public education on HIV	Percentage of new infections	7%	5.32%	6%	4.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	70%	60%	70%	61%
Improved quality of health care	Doctor patient ratio	1:7124	1:5913	1:7001	1:6934
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	4	4	4	2
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	1	1	1	1

12. SANITATION BUDGET PERFORMANCE

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at August, 2023
1	DESILTING OF OXIDATION POND	30,000.00	-
	Total	30,000.00	-

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)	50,000.00	29,000.00
2	Management of Land Fill Sites	160,000.00	4,000.00
	TOTAL	210,000.00	33,000.00

13. DP SUPPORTED PROGRAMMES (EG. CHILD RIGHT, PROTECTION AND PROMOTION, GSOP ETC.)

Child Right and Protection

No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Embark on Community Durbars sensitization on Child Right in 15No. Communities	6,000.00	5,000.00
2	Organize Community Engagements/Sensitizations in 15No. Communities on Child Right issues (Teenage pregnancy, Education, Child Abuse, Neglect Violence, Discrimination)	3,500.00	3,500.00
3	Hold 6No. Radio Discussions on Child Right Promotion	1,500.00	1,000.00
4	Facilitate 15No. Communities draw Community Action Plans to Enhance Child Right Promotion in the respective Communities	3,000.00	2,000.00
5	Formation of Child Right Clubs in Schools of 15No. Communities visited	2,000.00	2,000.00
6	Reporting and documentation of success stories (Monitoring and Evaluation)	2,000.00	1,500.00
	Total	20,000.00	15,000.00

DP SUPPORTED PROGRAMMES (MAG)

MAG			
No	Name of Activity/Project	Budget	Actual as at August, 2023
1	To carry 12 routine monitoring visit on Agric activities in the District	15,000.00	15,000.00
2	Organize 12 District Technical review meeting	5,000.00	5,000.00
3	Carry out Monthly Educational Programme on local FM station to sensitize farmers and the public on P F J, climate smart and emerging issues	3,500.00	3,500.00
4	Train 20 Women in oil palm processors on value addition	3,000.00	3,000.00
5	Fuel for monitoring	5,294.00	5,294.00
6	Stationery	500.00	500.00
	Total	32,294.00	32,294.00

14. GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES (ASSEMBLY'S CONTRIBUTIONS)

No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Planting for Export and Rural Dev't	50,000.00	48,500.00
2	One District One Factory (Monitoring of the Project)	10,000.00	4,000.00
	TOTAL	60,000.00	52,500.00

OUTLOOK FOR 2024

15. MMDA ADOPTED POLICY OBJECTIVES FOR 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making at all levels	3,667,318.00
	17.1 Strengthen domestic resources mobilization to improve capacity for revenue collection	55,000.00
	Improve human capital development and management	107,294.00
	Enhance cap-building support to DCs to increase data availability	7,500.00
SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	1,100,541.00
	Eliminate gender disparities in education & ensure equal access to all levels	361,020.00
	Achieve universal health coverage, including. financial. risk protection, access to qual. health-care services.	246,160.00
	Achieve access to adequate and equitable Sanitation and hygiene	240,000.00
	Implement appropriate Social Protection System & measures	322,322.00
INFRASTRUCTURE AND HUMAN SETTLEMENT	Ensure that the poor & vulnerable have equal rights to economic resources	210,000.00
	Develop quality, sustainable & res infra to support economic development & human well-being	1,034,170.04
	Achieve univ. and equitable access to water	153,926.00
	Enhance incl urbanization & capacity for part human settlement management in all countries	187,704.96
	ECONOMIC DEVELOPMENT	Increase investment to enhance agricultural productive capacity
Achieve full and productive employment & decent work for all		35,000.00
Devise and implement policies to promote sustainable tourism		20,000.00
ENVIRONMENT AND SANITATION MGT	Promote the implementation of sustainable Mgt & development of all types of forests	30,000.00
	Build resilient of ppl in vulnerable situation, reduce exposure to climate disaster	35,000.00
TOTAL		8,600,243.00

16. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Target	Target	Target
Increased revenue generation	% Increase in revenue generation	100%	98%	100%	100%	100%	100%	100%	100%
Improved fiscal resource expenditure management	% Of Exp. processed through GIFMIS	100%	98%	100	70%	100%	100%	100%	100%
Improved access to sanitation delivery	% Of population with access to enhanced sanitation	75%	62%	75%	55%	80%	82%	84%	85%
Increased access to potable water delivery	% Of Population with access to potable water	100	65	100	15	100	100	100	100
Increased access to electricity	% Of population with access	80%	70%	82%	25%	84%	85%	85%	85%
Improved conditions of Urban roads	Km of motorable roads	40km	38km	40km	-	40km	40km	40km	40km
Improved conditions of feeder roads	Km of motorable roads	31 st Oct	29 th Oct	31 st Oct.	-	31 st Oct	31 st	31 st Oct	31 st Oct
Permit Processed	Duration of Processing a permit	30days	30days	30days	30days	30days	30days	30days	30days
Improved control and prevention of disasters	No. of communities given disaster edu.	30	20	30	21	20	20	20	20

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Target	Target	Target
Increased adoption of Good Agricultural practices (GAP)	% Of farmers practicing GAP	60%	50%	65%	50%	65%	65%	65%	65
Increased livestock and poultry production	% Increase in production	60%	55%	60%	50%	70%	70%	70%	70
Increased extension service delivery	AEA to farmer ratio	1.2	0.666667	1.2	0.388889	1.2	0.388889	1.2	0.388888
Increased access to education	No. of school under trees eliminated	4	2	5	2	5	5	5	5
Increased financial support to needy students	No. of needy students supported	100	120	150	10	150	200	200	20

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Target	Target	Target
Increased access to health service delivery	Number of functional new health facilities	2	1	2	1	2	2	2	2
Increased public education on HIV	Percentage of new infections	7%	5.32%	6%	4.0%	2.0%	2.0%	2.0%	2.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	70%	60%	70%	61%	70%	70%	70%	70%
Improved quality of health care	Doctor patient ratio	1:7124	1:5913	1:7001	1:6934	1:6534	1:6534	1:6534	1:6534

Improved social accountability and stakeholder engagement on Assembly's transactions	No. of forum organized	4	2	4	2	4	4	5	5
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	1	1	1	1	1	1	1	1

17. 2024-2027 Revenue Projections – IGF Only

ITEM	2023		2024		2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection	Projection
Property Rate	55,400.00	42,895.92	64,400.00	70,840.00	77,924.00	85,716.40	
Basic Rates	5,000.00	-	4,500.00	4,950.00	5,445.00	5,989.50	
Fees	213,900.00	157,441.00	278,825.00	306,707.50	337,378.25	371,116.08	
Fines	10,000.00	1,820.00	13,000.00	14,300.00	15,730.00	17,303.00	
Licence	99,250.00	53,505.00	95,200.00	104,720.00	115,192.00	126,711.20	
Land	75,000.00	13,692.40	70,000.00	77,000.00	84,700.00	93,170.00	
Rent	25,000.00	12,990.00	22,000.00	24,200.00	26,620.00	29,282.00	
Investment	200.00	20.19	200.00	220.00	242.00	266.20	
Sub-Total	483,750.00	282,364.51	548,125.00	602,937.50	663,231.25	729,554.38	
Royalties	560,000.00	529,606.00	602,028.00	662,230.80	728,453.88	801,299.27	
Total	1,043,750.00	811,970.51	1,150,153.00	1,265,168.30	1,391,685.13	1,530,853.64	

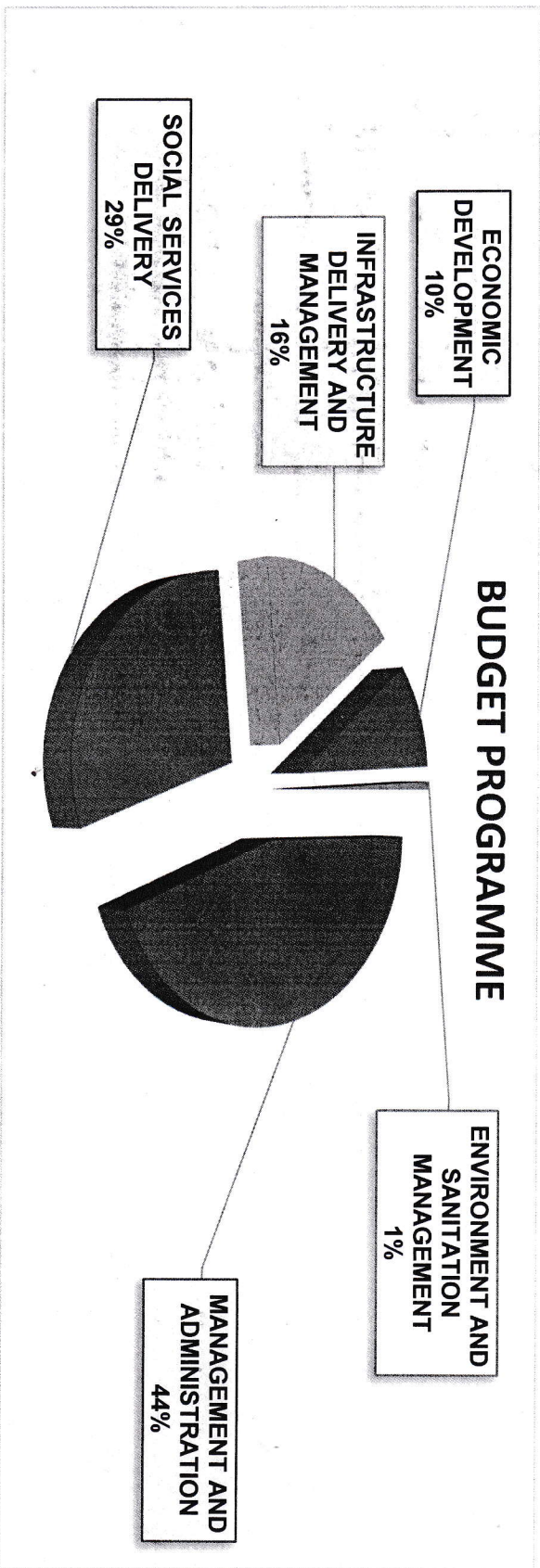
18. 2024-2027 Revenue Projections – All Revenue Source

ITEM	2023	Actual as at August	2024	2025	2026	2027
	Revised Budget		Projection	Projection	Projection	Projection
IGF	1,034,750.00	811,970.51	1,150,153.00	1,265,168.30	1,391,685.13	1,530,853.64
Compensation Transfer	4,040,973.00	2,735,877.44	3,519,190.00	3,871,109.00	4,258,219.90	4,684,041.89
Goods and Services Transfer	56,000.00	25,743.48	93,500.00	102,850.00	113,135.00	124,448.50
Assets Transfer	-	0.00	0.00	0.00	0.00	0.00
DACF	2,301,000.00	547,447.12	2,301,000.00	2,531,100.00	2,784,210.00	3,062,631.00
DACF-RFG	1,245,859.00	0.00	769,400.00	846,340.00	930,974.00	1,024,071.40
Secondary City	0.00	0.00	0.00	0.00	0.00	0.00
MAG	32,294.00	32,294.33	0.00	0.00	0.00	0.00
DACF MP	500,000.00	458,434.67	500,000.00	550,000.00	605,000.00	665,500.00
PWD	180,000.00	46,162.02	180,000.00	198,000.00	217,800.00	239,580.00
M-SHAP	20,000.00	4,280.98	20,000.00	22,000.00	24,200.00	26,620.00
UNICEF	20,000.00	15,000.00	30,000.00	33,000.00	36,300.00	39,930.00
CWSA	5,000.00	0.00	5,000.00	0.00	0.00	0.00
SIF-MP	30,000.00	0.00	30,000.00	33,000.00	36,300.00	39,930.00
SRWSP	2,000.00	0.00	2,000.00	2,200.00	2,420.00	2,662.00
Total	9,467,876.00	4,677,210.55	8,600,243.00	9,454,767.30	10,400,244.03	11,440,268.43

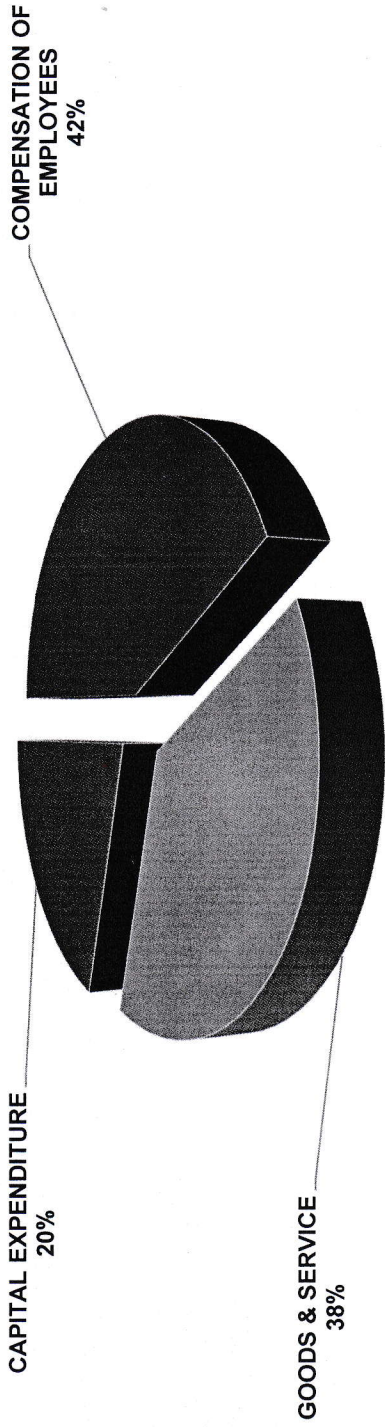
19. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	2,243,366.00	1,593,746.00	-	3,837,112.00
SOCIAL SERVICES DELIVERY	277,322.00	820,060.00	1,382,661.00	2,480,043.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	489,471.00	518,000.00	368,330.00	1,375,801.00
ECONOMIC DEVELOPMENT	607,287.00	235,000.00	-	842,287.00
ENVIRONMENT AND SANITATION MANAGEMENT	-	65,000.00	-	65,000.00
TOTAL	3,617,446.00	3,231,806.00	1,750,991.00	8,600,243.00

GRAPHICAL PRESENTATION OF PROGRAMMES



ECONOMIC CLASSIFICATION



• CAPITAL EXPENDITURE • GOODS & SERVICE • COMPENSATION OF EMPLOYEES

20. Government Flagship Projects or Programmes For 2024

No	Name of Activity/Project	Budget	Funding Source
1	One District One Factory(1D1F)	10,000.00	DACF
2	PLANTING FOR EXPORT AND RURAL DEV'T (PERD)	40,000.00	DACF
	TOTAL	50,000.00	

21. PROJECTS AND PROGRAMS FOR 2024 AND CORRESPONDING COST AND JUSTIFICATION

ALL PROJECTS/ PROGRAMMES	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF RFG (Ghc)	DACF- MP	PWD	MSHAP/ CWSA/ SRWSP/ UNICEF	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION									
Compensation	60,756.00	2,085,816.00	-	-	-	-	-	2,146,572.00	Ensure full political, administrative and fiscal decentralization
GOG Goods and Services for Human Resource	-	8,000.00	-	-	-	-	-	8,000.00	Ensure full political, administrative and fiscal decentralization
HR Dept	-	59,294.00	-	-	-	-	-	59,294.00	
GOG Goods and Services for Statistics Dept	-	7,500.00	-	-	-	-	-	7,500.00	Honoring courtesies to official guests of the assembly
Assembly's contributions	-	-	-	-	210,000.00	-	-	290,000.00	
Support to Finance Dept	-	-	-	-	-	-	-	10,000.00	Ensure full political, administrative and fiscal decentralization
MATERIALS & OFFICE CONSUMABLES	124,000.00	-	-	-	-	-	-	124,000.00	Ensure full political, administrative and fiscal decentralization
Property Valuation	-	-	-	-	-	-	-	20,000.00	Boost revenue mobilisation, eliminate tax abuses and improve efficiency
National Celebrations and Programmes (Central Administration)	-	-	80,000.00	-	-	-	-	80,000.00	Ensure full political, administrative and fiscal decentralization
Accommodation/ Rent for Security Personnel	-	-	20,000.00	-	-	-	-	20,000.00	Ensure proper security for all
Payment for goods and Services Supplied to the Assembly	-	-	36,000.00	-	-	-	-	36,000.00	Honouring courtesies to official guests of the assembly

Official Celebration, Assembly Members Allowance, and Unit Committee Allowance	65,000.00	-	-	-	-	-	-	-	65,000.00	Ensure full political, administrative and fiscal decentralization
Training Workshop/Seminars/Conferences	113,000.00	-	30,000.00	-	-	-	-	-	143,000.00	Ensure full political, administrative and fiscal decentralization
Utilities/Rentals/ Cleaning/ General Expenses/ Bank Charges	89,867.00	-	-	-	-	-	-	-	89,867.00	Ensure full political, administrative and fiscal decentralization
Gazetting of Fee Fixing	-	-	25,000.00	-	-	-	-	-	25,000.00	Ensure full political, administrative and fiscal decentralization
Support for the Establishment and Strengthening of Sub-District Structures	-	-	46,020.00	-	-	-	-	-	46,020.00	Ensure full political, administrative and fiscal decentralization
Travelling and Transport	250,000.00	-	-	-	40,000.00	-	-	-	290,000.00	Ensure maintenance of property
Repairs & Maintenance	135,000.00	-	-	-	-	-	-	-	135,000.00	Ensure maintenance of property
Ex-gratia and Capacity Building for Assembly Members	47,500.00	-	40,000.00	45,859.00	-	-	-	-	133,359.00	Develop adequate skilled human resource base
Composite Budget, Fee Fixing Prep. and Plan Preparation	-	-	30,000.00	-	-	-	-	-	30,000.00	Ensure citizen participation and Accountability
Ration for security operations	-	-	20,000.00	-	-	-	-	-	20,000.00	To Ensure maximum security and safety after Election
Electricity	-	-	28,500.00	-	-	-	-	-	28,500.00	Ensure full political, administrative and fiscal decentralization
Fuel for monitoring and Security operations	-	-	70,000.00	-	-	-	-	-	70,000.00	Enhance Public Safety
Preparation of District Data Base	-	-	20,000.00	-	-	-	-	-	20,000.00	Ensure full political, administrative and fiscal decentralization
Audit committee meetings	-	-	35,000.00	-	-	-	-	-	35,000.00	Ensure full political, administrative and fiscal decentralization
DPCU Monitoring and Evaluation and related Activities	-	-	50,000.00	-	-	-	-	-	50,000.00	Ensure that all project are monitored and evaluated
Citizen Engagements (Town Hall Meetings, Comm. Durbar)	-	-	30,000.00	-	-	-	-	-	30,000.00	Ensure citizen participation and Accountability
SOCIAL SERVICES										

EDUCATION																		
Construction of office Complex for GES at Nkrankwanta	-	-	-	723,541.00	-	-	-	-	-	-	-	723,541.00						
Construction of 3-Unit classroom Block at Nkwantaso	-	-	100,000.00	-	-	-	-	-	-	-	-	100,000.00						
Construction of 1No 3-Unit Classroom Block at Yawusukrom	-	-	100,000.00	-	-	-	-	-	-	-	-	100,000.00						
Construction of 6-Unit Classroom Block at Presby School	-	-	150,000.00	-	-	-	-	-	-	-	-	150,000.00						
Completion of District Education Examination Centre Block at Nkrankwanta	30,000.00	-	-	-	-	-	-	-	-	-	-	30,000.00						
MP's SIF	-	-	-	-	-	-	-	-	-	-	30,000.00	30,000.00						
Support to the Brilliant But Needy students	5,000.00	-	46,020.00	-	-	50,000.00	-	-	-	-	-	101,020.00						
Const of 3-Unit ICT Block with Ancillary Facility	-	-	-	-	-	200,000.00	-	-	-	-	-	200,000.00						
National Celebrations and Programmes (Education)	-	-	60,000.00	-	-	-	-	-	-	-	-	60,000.00						
HEALTH																		
Support to COVID-19 ACTIVITIES	-	-	20,000.00	-	-	-	-	-	-	-	-	20,000.00						
Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)	-	-	50,000.00	-	-	-	-	-	-	-	-	50,000.00						
Sanitation and Liquid Waste Management	-	-	30,000.00	-	-	-	-	-	-	-	-	30,000.00						
Management of Land Fill Sites	-	-	160,000.00	-	-	-	-	-	-	-	-	160,000.00						
Addressing child health and HIV/AIDS	-	-	46,020.00	-	-	-	-	-	-	-	-	46,020.00						
District Response Initiative for the Prevention of Malaria	-	-	46,020.00	-	-	-	-	-	-	-	-	46,020.00						
M-SHAP	-	-	-	-	-	-	-	-	-	-	20,000.00	20,000.00						

Ensure sustainable, equitable and easily accessible healthcare services

Ensure the Celebration of National function

Enhance inclusive & equitable access & partition in edu at all levels

Enhance inclusive & equitable access & partition in edu at all levels

Reduce morbidity and mortality and disability

Ensure reduction of new AIDS/STIs infections, especially among the vulnerable

Construction of CHPS Compound at Awia/krom	-	-	109,120.00	-	-	-	-	-	109,120.00	Ensure universal health coverage by all
SOCIAL WELFARE & COMM. DEVT.										
Compensation for SW&CD	-	277,322.00	-	-	-	-	-	-	277,322.00	Ensure full political, administrative and fiscal decentralization
UNICEF Child Right Protection	-	-	-	-	-	30,000.00	-	30,000.00	30,000.00	Formulate & implement prog & project to reduce vulnerability & exclusion
People with Disabilities	-	-	-	-	-	180,000.00	-	180,000.00	180,000.00	Provide support to the vulnerable in the society
GOG Goods & Services allocation	-	20,000.00	-	-	-	-	-	20,000.00	20,000.00	Ensure full political, administrative and fiscal decentralization
Gender Activities	-	-	20,000.00	-	-	-	-	20,000.00	20,000.00	Ensure gender Equality
Support to Health, Edu, SWCD	15,000.00	-	-	-	-	-	-	15,000.00	15,000.00	Ensure full political, administrative and fiscal decentralization
INFRASTRUCTURE										
Compensation for Works & Physical Planning	-	489,471.00	-	-	-	-	-	489,471.00	489,471.00	Ensure full political, administrative and fiscal decentralization
Logistics and Office Equipment	-	-	42,000.00	-	-	-	-	42,000.00	42,000.00	To support Communities to provide Infrastructure
Self Help Projects	-	-	150,000.00	-	-	-	-	150,000.00	150,000.00	Ensure sustainable development and management of the transport sector
Furniture and Fittings	-	-	20,000.00	-	-	-	-	20,000.00	20,000.00	Ensure sustainable development and management of the transport sector
Servicing and Maintenance	-	-	30,000.00	-	-	-	-	30,000.00	30,000.00	Ensure properties are serviced and maintained
Reshaping of feeder roads	-	-	88,300.00	-	-	-	-	88,300.00	88,300.00	Ensure sustainable dev't and management of the transport sector
Support to T&CPD and Dev't of Layout	-	-	23,000.00	-	-	-	-	23,000.00	23,000.00	Promote sust'ble, spatially integrated & orderly human settlements
Street Naming Activities	-	-	30,000.00	-	-	-	-	30,000.00	30,000.00	
Extension, Maintenance and Rehabilitation of Electricity in the District	17,000.00	-	50,000.00	-	-	-	-	67,000.00	67,000.00	Enhance public safety

GOG Support Goods Services Works and Physical Planning		33,000.00	-	-	-	-	-	-	33,000.00	Ensure full political, administrative and fiscal decentralization
CWSAV SRWSP	-	-	-	-	-	-	-	7,000.00	7,000.00	Improve access & coverage of potable water in rural & urban communities
Drilling and Mechanization of borehole	153,926.00	-	-	-	-	-	-	-	153,926.00	
Completion of Slaughter House	29,104.00	-	-	-	-	-	-	-	29,104.00	Enhance proper hygiene for all
ECONOMICS DEVELOPMENT										
AGRIC										
Compensation for Agric Staff	-	607,287.00	-	-	-	-	-	-	607,287.00	Ensure full political, administrative and fiscal decentralization
Planting for Export and Rural Dev't (PERD)/ 1D1F	-	-	-	50,000.00	-	-	-	-	50,000.00	Promote seed and planting material dev't
Farmers day Celebration	5,000.00	-	100,000.00	-	-	-	-	-	105,000.00	Promote the dev't of selected cash crops and support to farmers
GOG Goods and Services	-	25,000.00	-	-	-	-	-	-	25,000.00	Ensure full political, administrative and fiscal decentralization
TRADE AND INDUSTRY										
One District One Factory (1D1F)	-	-	10,000.00	-	-	-	-	-	10,000.00	Provide youth with opportunities for skills trg, emp't & labour mkt info
Promotion of Small and Medium Enterprises (LED, etc)	5,000.00	-	20,000.00	-	-	-	-	-	25,000.00	
Dev't of Tourism site	-	-	20,000.00	-	-	-	-	-	20,000.00	
Environment Mgt.										
Climate Change Activities	-	-	30,000.00	-	-	-	-	-	30,000.00	Env'tal and social Safeguards exercises to Check climate change
Disaster Prevention and management	5,000.00	-	30,000.00	-	-	-	-	-	35,000.00	Enhance disaster preparedness for effective response
TOTAL	1,150,153.00	3,612,690.00	2,301,000.00	769,400.00	500,000.00	180,000.00	87,000.00	8,600,243.00		

22. 2024 SANITATION BUDGET

Liquid Waste

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

Solid Waste

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

23. DP SUPPORTED PROGRAMMES (EG. CHILD RIGHT, PROTECTION AND PROMOTION, SAFETY NET ETC.)

MINISTRY OF CHILD RIGHTS AND PROTECTION

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