

REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**DORMAA WEST DISTRICT ASSEMBLY**

DORMAA WEST DISTRICT ASSEMBLY



**DORMAA WEST  
DISTRICT ASSEMBLY**

P. O. BOX 4 Nkrankwanta  
Digital Address: BF-0029-6264  
*Kindly quote this number and date on all  
correspondence*  
My Ref. No: DWDA.04/10/02  
Your Ref. No:  
Date : 08/11/ 2026.

**SUBMISSION OF 2026 -2029 COMPOSITE BUDGET**

1. I submit herewith, the copy of 2026-2029 Composite Budget for Dormaa West District Assembly for 2026 as per attached.
2. This is for your information and necessary action.
3. Thank you.

**ESTHER ABACHING**  
(DISTRICT CO-ORDINATING DIRECTOR)  
*for: DISTRICT CHIEF EXECUTIVE*

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

CC: All Assembly Members  
DORMAA WEST DIST. ASSEMBLY

ALL DPCU MEMBERS  
DORMAA WEST DIST. ASSMEBLY

THE CHAIRMAN  
NKRANKWANTA AREA COUNCIL

DORMAA WEST DIST. ASSEMBLY WEBSITE



(REPUBLIC OF GHANA)

**BONO REGION**

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## **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.

## **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, 28<sup>th</sup> June, 2012 with Nkrankwanta as the District Capital.

### **2.2 POPULATION STRUCTURE**

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

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

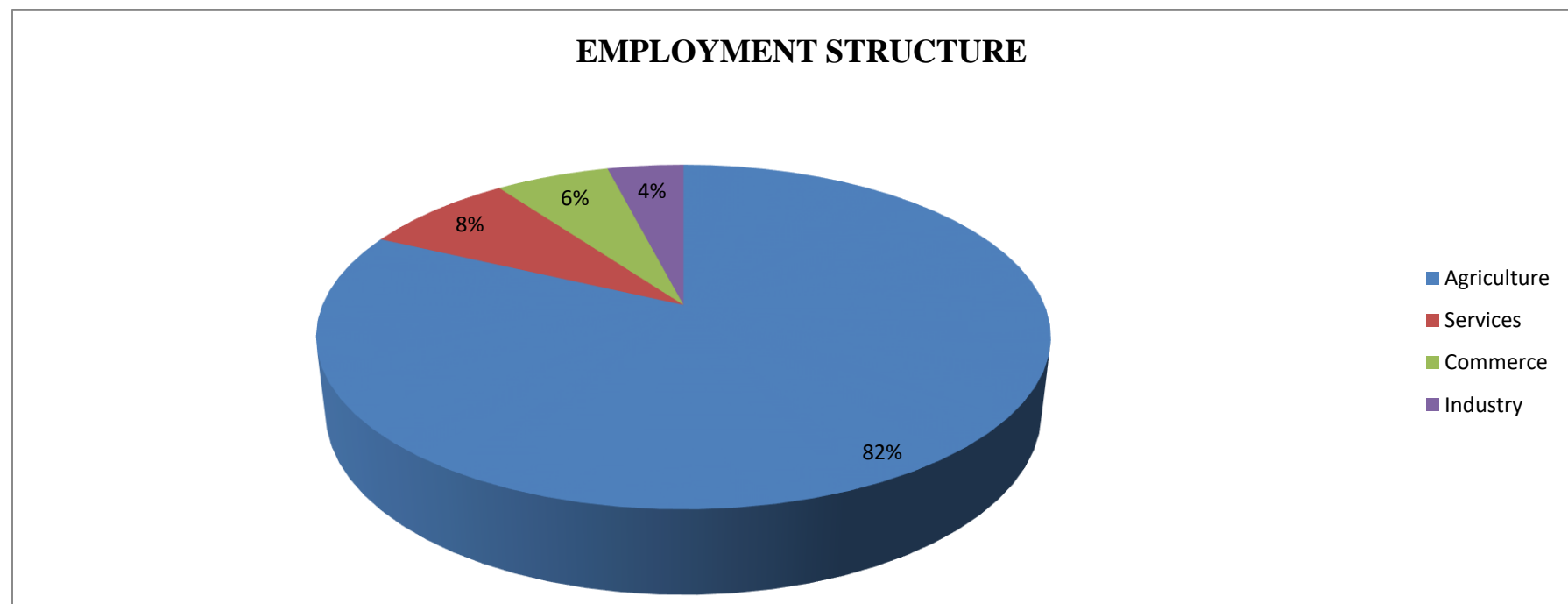
## DISTRICT ECONOMY

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

**Table 1: District Employment Structure**

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

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



Source: GSS Population and Housing Census

### **2.3 AGRICULTURE**

Agriculture is therefore vital to the overall economic growth and development of the Dormaa West District Assembly. Its activities utilize about 75% (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.

### **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 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 |

### 2.6 EDUCATION

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

**Table 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         |
| <b>Total</b>   | <b>11</b> | <b>47</b> | <b>47</b> | <b>38</b> | <b>1</b> | <b>144</b> |

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

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**.

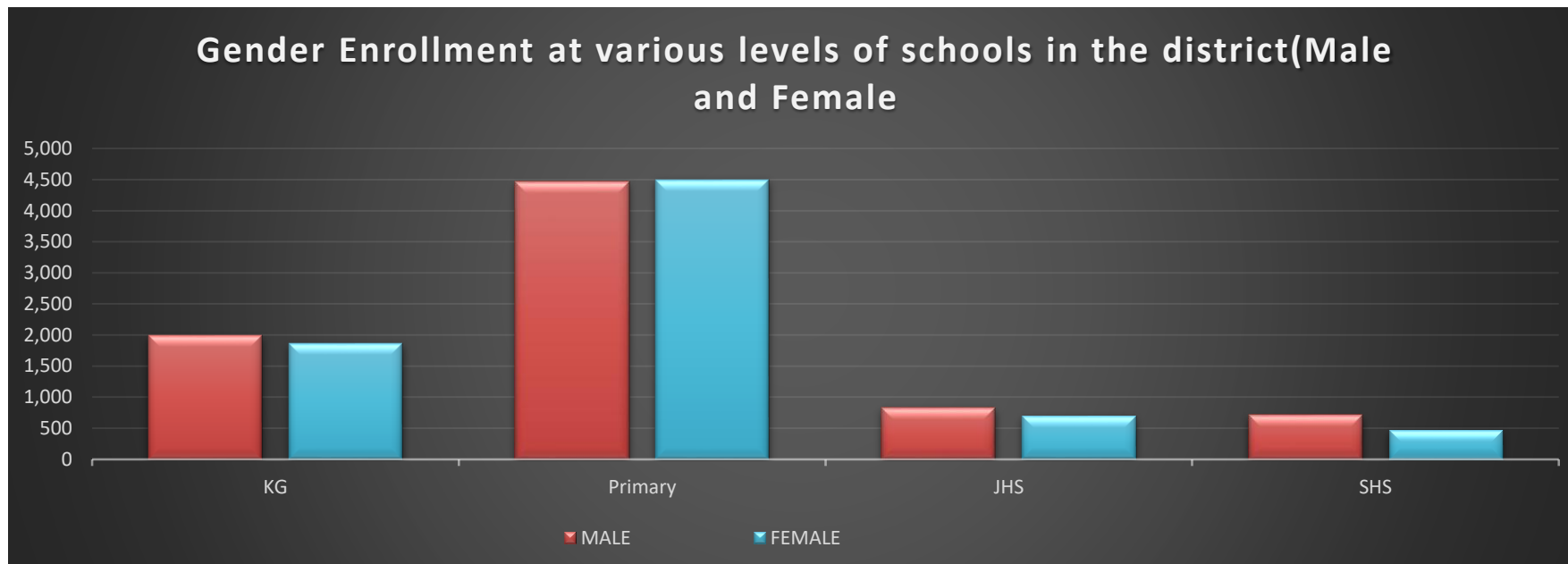
The total enrolment at the Junior High School(JHS) level is **1,515**, consisting of **825 males** and 690 females.

**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)

## 2.7 HEALTH

Both orthodox and traditional health care services are provided in the district with the main focus on curative and preventive care delivery. The District Health directorate (DHD) has 16 health facilities within the District hospital located 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.

### Dormaa West District Health Directorate-Status of Health Facilities and staffing

| No | Name of Health Facility                     | Facility type | Facility Ownership | Doctors | Physician Assistants | Midwives | General nurses | Enrolled Nurses | Community Health Nurses | Disease Control Officers | Others | Total |
|----|---|---------------|--------------------|---------|----------------------|----------|----------------|-----------------|-------------------------|--------------------------|--------|-------|
| 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  | Kwabenadwomokrom 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  | Kwakuanya 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  | Aprakukrom 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 | Kwameyeboahkrom 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> |               |            |          |          |           |           |            |           |          |           |            |
|    | Classification                      | Number        |            |          |          |           |           |            |           |          |           |            |
|    | Hospital                            | 1             |            |          |          |           |           |            |           |          |           |            |
|    | Health centers                      | 6             |            |          |          |           |           |            |           |          |           |            |
|    | CHPS compounds                      | 9             |            |          |          |           |           |            |           |          |           |            |
|    | Total                               | 16            |            |          |          |           |           |            |           |          |           |            |

## **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 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.

## **2.10 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:

- ❖ 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

#### **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 co-ordination of the district's socio-economic activities and the creation of an enabling environment for Private-sector development in relation to effective management of all available resources.

#### **6. CORE FUNCTIONS**

The core functions of the District are outlined below;

- ❖ Be responsible for the overall development of the District and shall ensure the preparation and submission through the Regional Co-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.

## **7. ADOPTED POLICY OBJECTIVES**

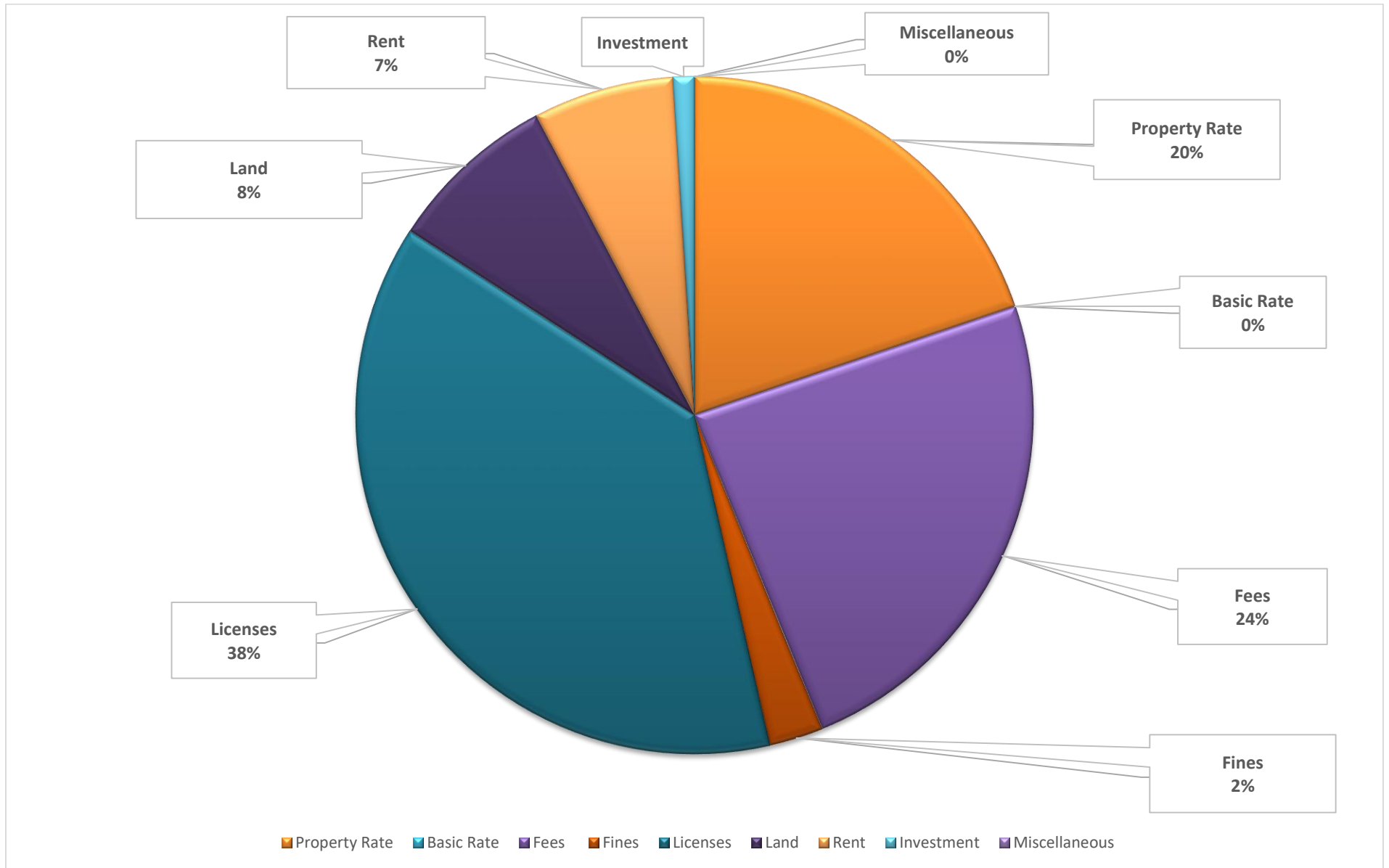
- ❖ **Achieve full and productive employment & decent work for all.**
- ❖ **Strengthen domestic resources mobilization to improve capacity for revenue collection.**
- ❖ **Improve human capital development and management.**
- ❖ **Enhance capacity-building support to DCs to increase data availability.**
- ❖ **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 situation, reduce exposure to climate disaster.**

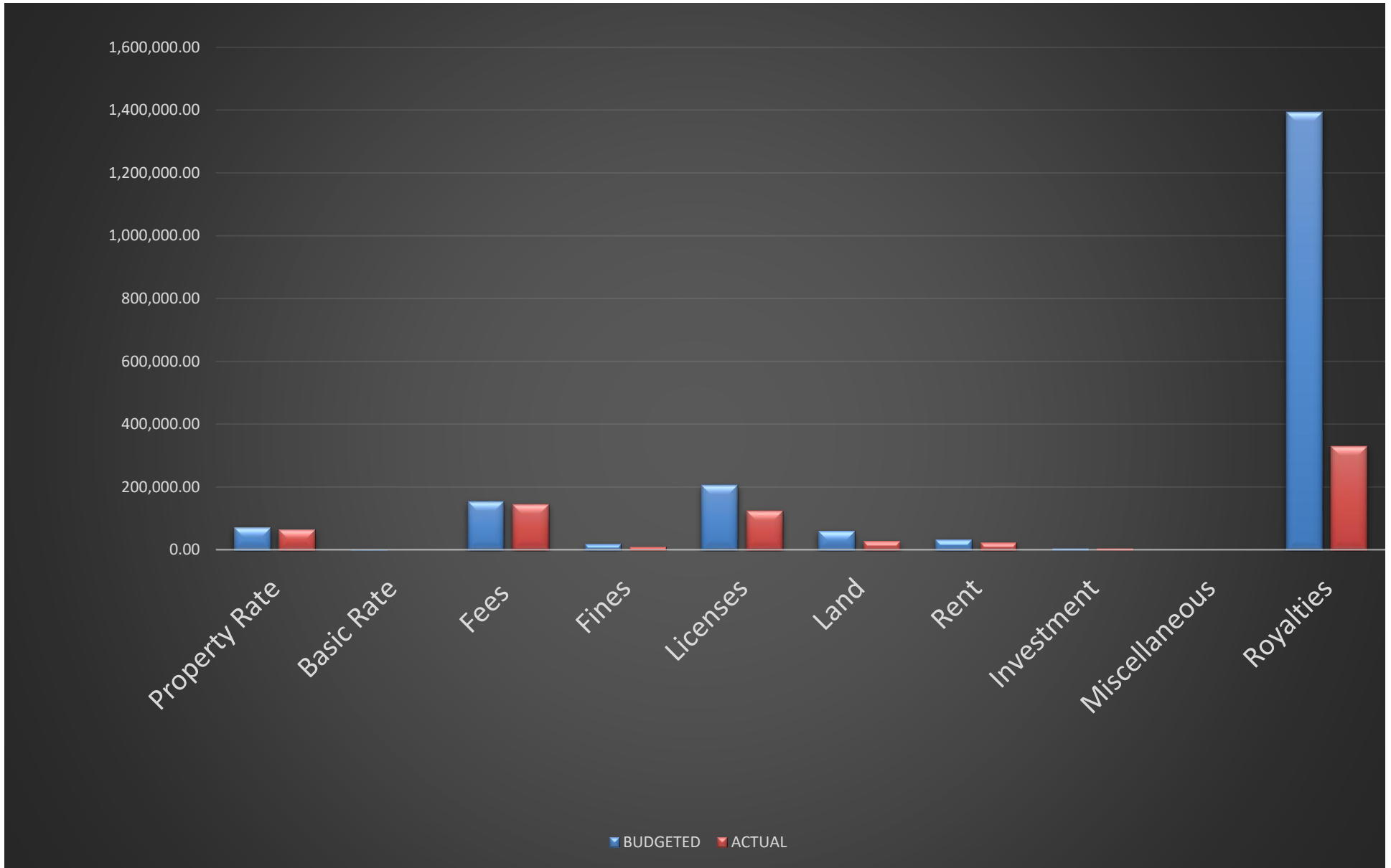
# FINANCIAL PERFORMANCE- REVENUE – IGF ONLY

| REVENUE PERFORMANCE - IGF ONLY |                     |                   |                     |                     |                     |                              |   |  |
|--------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|------------------------------|---|--|
| ITEM                           | 2023                |                   | 2024                |                     | 2025                |                              |   |  |
|                                | Budget              | Actual            | Budget              | Actual              | Revised Budget      | Actual as at September, 2025 | % performance as at September<br>$\frac{\text{Actual}}{\text{Budget}} \times 100$ | % performance as per Items as at September<br>$\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$ |
| 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 ITEM AS AT SEPTEMBER

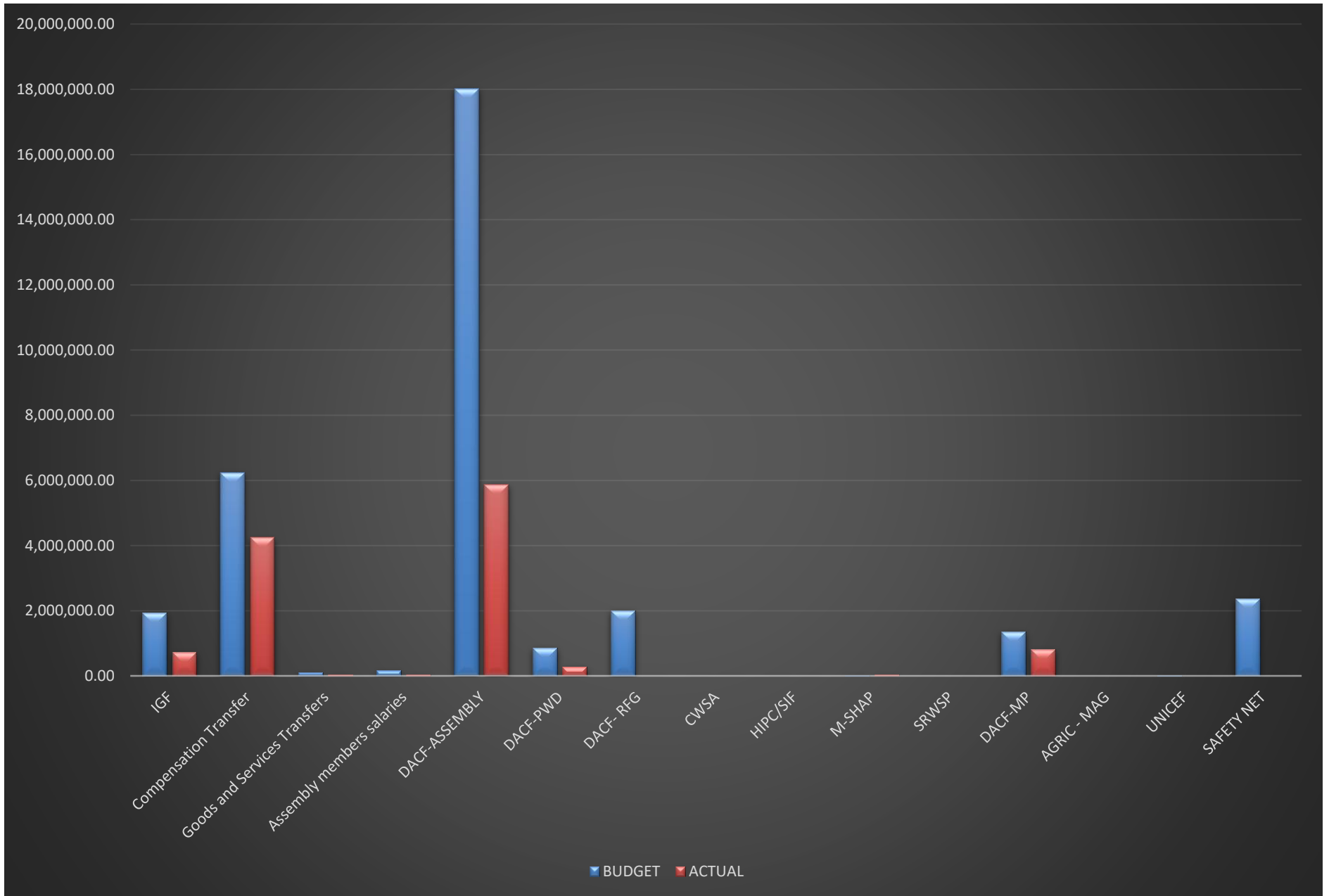


# Graphical presentation of performance of each revenue item as at September,2025



| <b>REVENUE PERFORMANCE – ALL REVENUE SOURCES</b> |                     |                     |                      |                      |                       |  |  |
|--|---------------------|---------------------|----------------------|----------------------|-----------------------|--|--|
| <b>ITEM</b>                                      | <b>2023</b>         |                     | <b>2024</b>          |                      | <b>2025</b>           |  | <b>% performance as at September Actual / Budget x 100</b> |
|  | <b>BUDGET</b>       | <b>ACTUAL</b>       | <b>BUDGET</b>        | <b>ACTUAL</b>        | <b>Revised Budget</b> | <b>ACTUAL as at 31st September, 2025</b> |  |
| IGF  | 1,043,750.00        | 932,481.84          | 1,726,386.00         | 1,604,141.31         | 1,936,559.63          | 722,395.22                               | <b>37.30%</b>  |
| 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                             | <b>67.92%</b>  |
| Goods and Services Transfers                     | 56,000.00           | 37,464.94           | 93,500.00            | -                    | 101,500.00            | 31,390.48                                | <b>30.92%</b>  |
| Assembly members allowance                       | -                   | -                   | -                    | -                    | 156,000.00            | 39,000.00                                | <b>25%</b>   |
| 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                             | <b>32.57%</b>  |
| DACF-PWD   | 180,000.00          | 138,468.00          | 180,000.00           | 201,791.69           | 863,721.00            | 280,727.05                               | <b>32.50%</b>  |
| 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                                | <b>101.48%</b>   |
| 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                               | <b>59.86%</b>  |
| AGRIC - MAG                                      | 32,294.00           | 32,294.33           | -                    | -                    | -                     | -  | -  |
| UNICEF   | 20,000.00           | 30,000.00           | 30,000.00            | 34,307.74            | 30,000.00             | -  | <b>0</b>   |
| SAFETY NET                                       |                     |                     | 2,259,775.15         | 45,000.00            | 2,360,275.15          | -  | <b>0</b>   |
| <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



**8. FINANCIAL PERFORMANCE-EXPENDITURE**

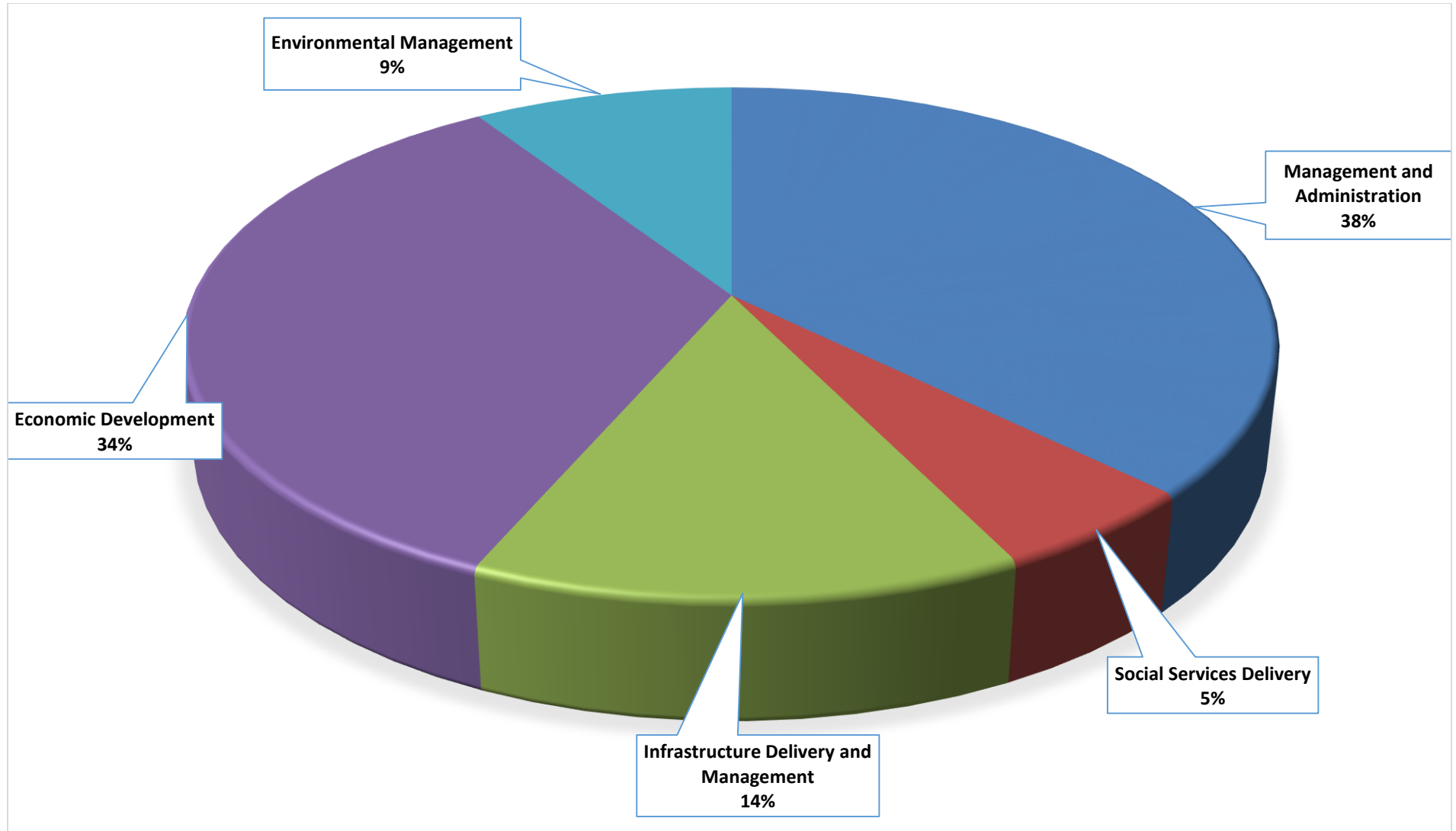
| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b> |                     |                     |                     |                     |                       |                                     |  |
|---|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------------------------|--|
| <b>Expenditure</b>  | <b>2023</b>         |                     | <b>2024</b>         |                     | <b>2025</b>           |                                     |  |
| <b>ITEMS</b>  | <b>Budget</b>       | <b>Actual</b>       | <b>Budget</b>       | <b>Actual</b>       | <b>Revised Budget</b> | <b>Actual as at September, 2025</b> | <b>% Performance as at September <math>\frac{\text{Actual}}{\text{Budget}} \times 100</math></b> |
| Compensation  | 69,119.00           | 35,600.63           | 98,256.00           | 81,905.24           | 102,000.95            | 54,890.65                           | <b>53.81%</b>  |
| Goods and Services  | 765,881.00          | 793,270.47          | 1,330,831.00        | 1,194,167.64        | 1,433,954.14          | 446,217.51                          | <b>31.12%</b>  |
| Assets  | 208,750.00          | 219,355.75          | 297,299.00          | 312,662.83          | 400,604.54            | 211,451.70                          | <b>52.78%</b>  |
| <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>  |

| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES</b> |                     |                     |                      |                      |                      |   |  |
|--|---------------------|---------------------|----------------------|----------------------|----------------------|---|--|
| <b>Expenditure</b>   | <b>2023</b>         |                     | <b>2024</b>          |                      | <b>2025</b>          |   |  |
| <b>ITEMS</b>   | <b>Budget</b>       | <b>Actual</b>       | <b>Budget</b>        | <b>Actual</b>        | <b>Budget</b>        | <b>Actual as at<br/>September,<br/>2025</b> | <b>%<br/>Performance<br/>as at<br/>September<br/><math>\frac{\text{Actual}}{\text{Budget}} \times 100</math></b> |
| 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                                | <b>68.19</b>   |
| 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                                | <b>32.93</b>   |
| Assets   | 2,712,457.00        | 1,333,311.68        | 3,094,824.00         | 2,636,448.76         | 17,121,864.55        | 733,329.70                                  | <b>42.83</b>   |
| <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)

| A  | NAME OF PROJECT/PROGRAMME   | AMOUNT BUDGETED     | ACTUAL PAYMENT AS AT SEPTEMBER,2025 | OUTSTANDING PAYMENT |
|----|---|---------------------|-------------------------------------|---------------------|
| 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& Ancliary Facility at Nkrankwanta Presby JHS   | 1,131,858.00        | 462,825.75                          | 669,032.25          |
| 5  | Construction of 1NO. Slaughter house 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**

### **10. 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, CONSTRUCTION AND MECHANIZED 18 BOREHOLES**





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



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





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



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



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## 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**



**POLICY OUTCOME INDICATORS AND TARGET**

| 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                      |

## 11. SANITATION BUDGET PERFORMANCE

| Liquid Waste |  |                   |                              |
|--------------|--|-------------------|------------------------------|
| No           | Name of Activity/Project   | Budget            | Actual as at September, 2025 |
| 1            | DESILTING OF OXIDATION POND  | 80,000.00         | -                            |
|              | <b>Total</b>   | <b>80,000.00</b>  |                              |
| Solid Waste  |  |                   |                              |
| No           | Name of Activity/Project   | Budget            | Actual as at September,2025  |
| 1            | Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc) | 500,000.00        | 48,500.00                    |
| 2            | Management of Land Fill Sites  | 150,000.00        | -                            |
|              | <b>TOTAL</b>   | <b>650,000.00</b> | <b>48,500.00</b>             |

## 12. DP SUPPORTED PROGRAMMES (UNICEF)

### Child Right and Protection

| No | Name of Activity/Project   | Budget           | Actual as at September, 2025 |
|----|--|------------------|------------------------------|
| 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  | Facilitate 15No. Communities draw Community Action Plans to Enhance Child Right Promotion in the respective Communities  | 5,000.00         |                              |
| 5  | Formation of Child Right Clubs in Schools of 15No. Communities visited   | 2,000.00         |                              |
| 6  | Reporting and documentation of success stories (Monitoring and Evaluation)   | 2,000.00         | 960.00                       |
|    | <b>Total</b>   | <b>30,000.00</b> | <b>960.00</b>                |

## 1. DP SUPPORTED PROGRAMMES (safety Net)

| SAFETY NET |  |                     |                              |
|------------|--|---------------------|------------------------------|
| No         | Name of Activity/Project   | Budget              | Actual as at September, 2025 |
| 1          | Rehabilitation of 10Ha degraded communal Land using Coconut trees at Yaakrom | 684,765.00          |                              |
| 2          | Rehabilitation of 10Ha degraded communal Land using Coconut trees at Krakrom | 684,765.00          |                              |
| 3          | Rehabilitation of 3km Feeder Road from Beposo to Amasufo akura               | 890,245.15          |                              |
| 4          | Monitoring and Evaluation  | 100,000.00          | 13,980.00                    |
|            | <b>Total</b>   | <b>2,359,775.15</b> | <b>13,980.00</b>             |

# Outlook For 2026



## 2. MMDA ADOPTED POLICY OBJECTIVES FOR 2026

| FOCUS AREA                          | ADOPTED POLICY OBJECTIVE  | BUDGET ALLOCATION    |
|-------------------------------------|---|----------------------|
| GOOD GOVERNANCE                     | Ensure responsive, inclusive, participatory and representative decision-making at all levels                    | 12,789,925.52        |
|                                     | Improve human capital development and management  |                      |
| SOCIAL DEVELOPMENT                  | Ensure free, equitable and quality education for all by 2030  | 5,936,144.89         |
|                                     | Eliminate gender disparities in education & ensure equal access to all levels                                   | 1,276,701.02         |
|                                     | Achieve universal health coverage, including. financial. risk protection, access to qual. health-care services. | 4,856,721.55         |
|                                     | Achieve access to adequate and equitable Sanitation and hygiene   | 2,075,243.53         |
|                                     | Implement appropriate Social Protection System & measures   | 30,000.00            |
|                                     | Ensure that the poor & vulnerable have equal rights to economic resources                                       | 1,478,284.00         |
| INFRASTRUCTURE AND HUMAN SETTLEMENT | Develop quality, sustainable & res infra to support economic development & human well-being                     | 24,291,209.11        |
|                                     | Achieve univ. and equitable access to water   | 3,545,311.47         |
|                                     | Enhance incl urbanization & capacity for part human settlement management in all countries                      | 30,000.00            |
| ECONOMIC DEVELOPMENT                | Increase investment to enhance agricultural productive capacity   | 1,369,530.00         |
|                                     | Achieve full and productive employment & decent work for all  | 100,000.00           |
| ENVIRONMENT AND SANITATION MGT      | Promote the implementation of sustainable Mgt & development of all types of forests                             | 190,000.00           |
|                                     | Build resilient of ppl in vulnerable situation, reduce exposure to climate disaster                             | 190,000.00           |
| <b>TOTAL</b>                        |   | <b>58,448,935.09</b> |

## POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator                           | Outcome Indicator Description                                   | Unit of Measurement                 | Baseline (2024) |        | Current year (2025) |                        | Budget year (2026) | Indicative year (2027) | Indicative year (2028) | Indicative year (2029) |
|---|---|-------------------------------------|-----------------|--------|---------------------|------------------------|--------------------|------------------------|------------------------|------------------------|
|   |   |                                     | Target          | Actual | Target              | Actual as at September | Target             | Target                 | Target                 | Target                 |
| Improved conditions of feeder roads         | Kilometres of roads made motorable                              | Kilometres                          | 40km            | 45km   | 40km                | 27km                   | 50                 | 50km                   | 50km                   | 50km                   |
| Increased access to education               | Number of additional classroom blocks constructed/rehabilitated | Number of educational facilities    | 2               | 2      | 3                   |                        | 3                  | 3                      | 3                      | 3                      |
| Increased access to health delivery         | Number of new health facilities established                     | Number of health facilities         | 2               | 1      | 3                   |                        | 2                  | 2                      | 2                      | 2                      |
| Increased access to portable drinking water | Number of boreholes/pipe-borne water systems provided           | Number of borehole/pipe-borne water | 2               | 1      | 21                  | 18                     | 10                 | 10                     | 10                     | 10                     |

### 3. 2026-2029 Revenue Projections – IGF Only

| ITEM             | 2025                |                        | 2026                | 2027                | 2028                | 2029                |
|------------------|---------------------|------------------------|---------------------|---------------------|---------------------|---------------------|
|                  | Revised Budget      | Actual as at September | Projection          | Projection          | Projection          | Projection          |
| Property Rate    | 70,000.00           | 65,000.00              | 71,000.00           | 77,000.00           | 84,700.00           | 93,170.00           |
| Basic Rates      | 1,000.00            | -                      | -                   | -                   | -                   | -                   |
| Fees             | 154,500.00          | 144,725.00             | 174,000.00          | 191,400.00          | 210,540.00          | 231,594.00          |
| Fines            | 17,300.00           | 8,506.00               | 17,300.00           | 19,030.00           | 20,933.00           | 23,026.00           |
| License          | 204,800.00          | 123,816.00             | 204,800.00          | 225,280.00          | 247,808.00          | 272,589.00          |
| Land             | 60,000.00           | 26,680.00              | 60,000.00           | 66,000.00           | 72,600.00           | 79,860              |
| Rent             | 33,000.00           | 22,116.62              | 33,000.00           | 36,300.00           | 39,930.00           | 43,923.00           |
| Investment       | 3,300.95            | 3,299.46               | 200.00              | 220.00              | 242.00              | 266.00              |
| <b>Sub-Total</b> | <b>543,900.95</b>   | <b>394,170.08</b>      | <b>560,300.00</b>   | <b>616,330.00</b>   | <b>677,963.00</b>   | <b>745,759.00</b>   |
| Royalties        | 1,392,658.68        | 328,202.00             | 962,343.00          | 946,856.00          | 1,041,542.00        | 1,145,696.00        |
| <b>Total</b>     | <b>1,936,559.63</b> | <b>772,372.08</b>      | <b>1,516,609.00</b> | <b>1,563,186.00</b> | <b>1,719,505.00</b> | <b>1,891,456.00</b> |

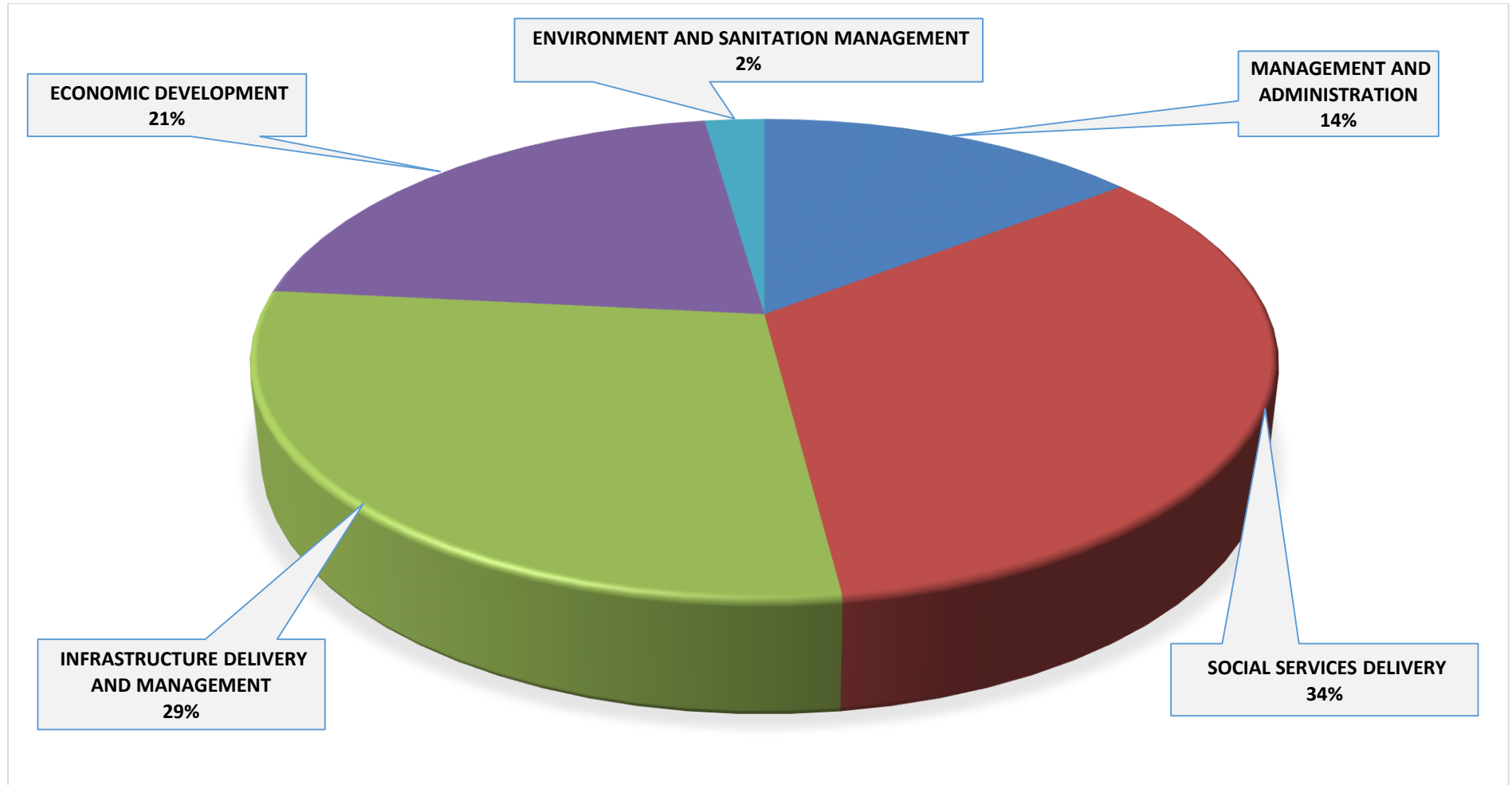
### 17. 2025-2028 Revenue Projections – All Revenue Source

| ITEM                        | 2025                 |                        | 2026                 | 2027                 | 2028                 | 2029                 |
|-----------------------------|----------------------|------------------------|----------------------|----------------------|----------------------|----------------------|
|                             | Revised Budget       | Actual as at September | Projection           | Projection           | Projection           | Projection           |
| IGF                         | 1,936,559.63         | 722,395.22             | 1,516,609.00         | 1,668,269.90         | 1,835,096.89         | 2,018,606.57         |
| Compensation Transfer       | 6,240,573.82         | 4,238,943.61           | 6,864,627.61         | 7,551,094.32         | 8,306,203.75         | 9,136,824.12         |
| Goods and Services Transfer | 262,500.00           | 70,390.48              | 56,205.00            | 61,275.50            | 67,403.05            | 74,143.35            |
| Assets Transfer             | 0.00                 | -                      |                      |                      |                      |                      |
| DACF                        | 18,022,130.49        | 5,871,029.36           | 35,706,229.67        | 21,826,770.45        | 24,009,447.49        | 26,410,392.23        |
| DACF-RFG                    | 2,004,134.35         | -                      | 8,401,914.00         | 8,401,915.00         | 8,401,915.00         | 8,401,915.00         |
| Safety Net                  | 2,360,275.15         | -                      | 2,359,775.15         | 2,360,275.15         | 2,360,275.15         | 2,360,275.15         |
| DACF MP                     | 1,361,007.24         | 814,740.33             | 1,996,290.66         | 1,497,107.96         | 1,646,818.75         | 1,811,500.62         |
| PWD                         | 863,721.00           | 280,727.05             | 1,478,284.00         | 950,093.10           | 1,045,102.41         | 1,149,612.65         |
| M-SHAP                      | 30,000.00            | 30,444.15              | 30,000.00            | 30,000.00            | 30,000.00            | 30,000.00            |
| UNICEF                      | 30,000.00            | -                      | 30,000.00            | 30,000.00            | 35,000.00            | 40,000.00            |
| SIF-MP                      | -                    | -                      | 5,000.00             | 5,500.00             | 6,000.00             | 6,500.00             |
| CWSA                        |                      |                        | 2,000.00             | 2,200.00             | 2,420.00             | 2,662.00             |
| SRWSP                       | -                    | -                      | 2,000.00             | 2,200.00             | 2,420.00             | 2,420.00             |
| <b>Total</b>                | <b>33,110,901.68</b> | <b>12,028,670.20</b>   | <b>58,448,935.09</b> | <b>44,386,701.38</b> | <b>47,748,102.49</b> | <b>51,444,851.69</b> |

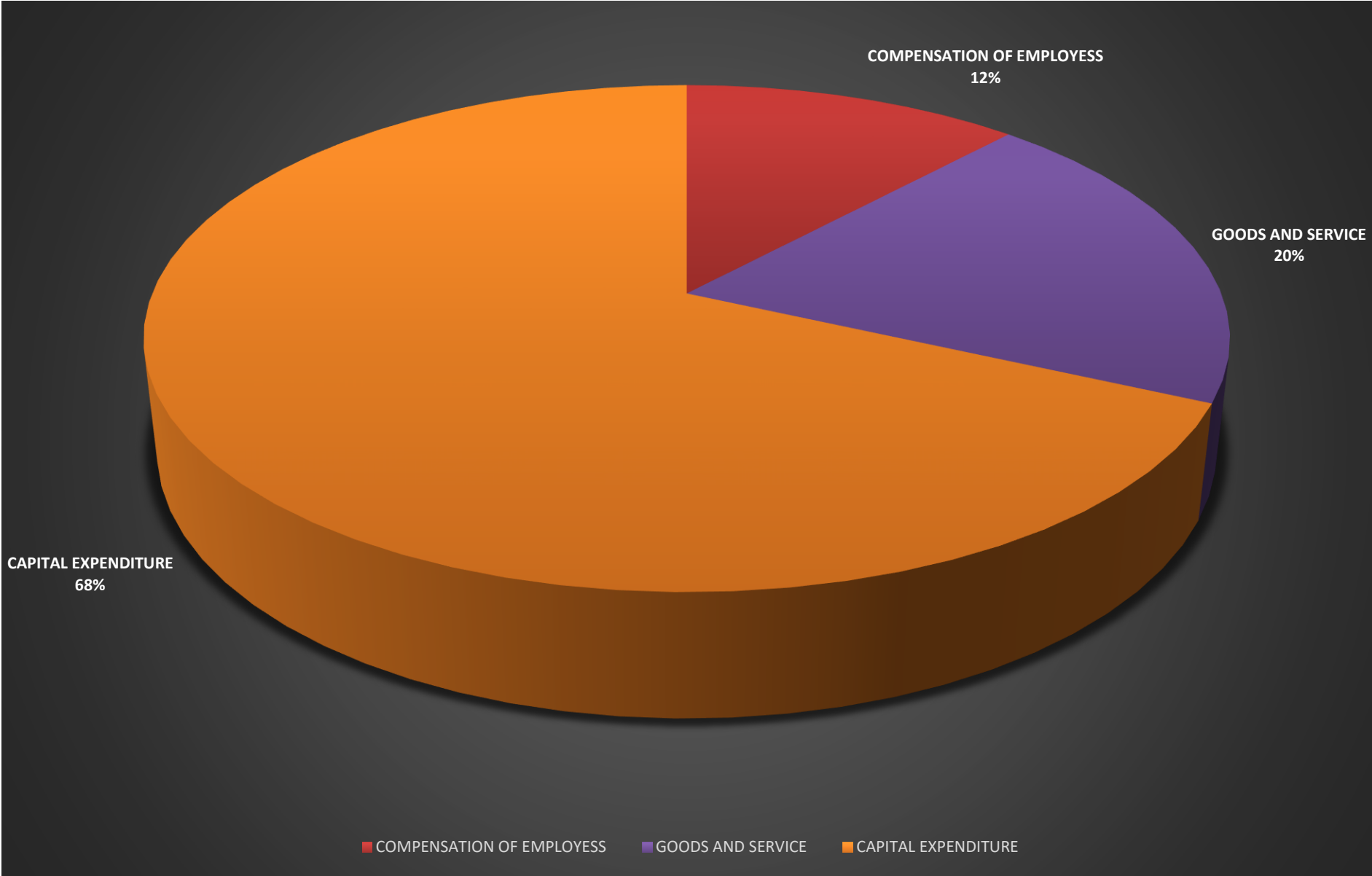
**17. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES**

| <b>BUDGET PROGRAMME</b>                | <b>COMPENSATION OF EMPLOYEES</b> | <b>AMOUNT GH¢</b>          |                            |                      |
|--|----------------------------------|----------------------------|----------------------------|----------------------|
|  |                                  | <b>GOODS &amp; SERVICE</b> | <b>CAPITAL EXPENDITURE</b> | <b>TOTAL</b>         |
| MANAGEMENT AND ADMINISTRATION          | 5,181,048.98                     | 3,282,373.88               | -                          | <b>8,463,422.86</b>  |
| SOCIAL SERVICES DELIVERY               | 190,617.18                       | 2,569,318.60               | 16,819,313.68              | <b>19,579,249.46</b> |
| INFRASTRUCTURE DELIVERY AND MANAGEMENT | 746,947.67                       | 2,931,171.01               | 13,070,429.52              | <b>16,748,548.20</b> |
| ECONOMIC DEVELOPMENT                   | 845,044.78                       | 1,537,375.00               | 9,962,224.97               | <b>12,344,643.75</b> |
| ENVIRONMENT AND SANITATION MANAGEMENT  | -                                | 1,313,070.82               |                            | <b>1,313,070.82</b>  |
| <b>TOTAL</b>                           | <b>6,963,658.61</b>              | <b>11,633,309.31</b>       | <b>39,851,968.17</b>       | <b>58,448,935.09</b> |

## GRAPHICAL PRESENTATION OF PROGRAMMES



**ECONOMIC CLASSIFICATION**



## 18. PROJECTS AND PROGRAMS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

| ALL PROJECTS/<br>PROGRAMMES  | IGF (GHc)  | GOG<br>(GHc)     | DACF<br>(GHc) | DACF<br>RFG<br>(GHc) | DACF-<br>MP    | PWD | MSHAP/<br>CWSA/<br>SRWSP/<br>UNICEF | SAFETY<br>NET | Total<br>Budget<br>(GHc) | Justification-<br>What do you<br>intend to achieve<br>with the<br>programmes/proj<br>ects and how<br>does this link to<br>your objectives? |
|--|------------|------------------|---------------|----------------------|----------------|-----|-------------------------------------|---------------|--------------------------|--|
| <b>MANAGEMENT<br/>AND<br/>ADMINISTRATIO<br/>N</b>                      |            |                  |               |                      |                |     |                                     |               |                          |  |
| Compensation   | 99,031.00  | 5,082,017.<br>98 | -             | -                    | -              | -   | -                                   | -             | 5,181,048.<br>98         | Ensure full<br>political,<br>administrative and<br>fiscal<br>decentralization  |
| GOG Goods and<br>Services for Human<br>Resource                        | -          | 5,074.00         | -             | -                    | -              | -   | -                                   | -             | 5,074.00                 | Ensure full<br>political,<br>administrative and<br>fiscal<br>decentralization  |
| GOG Goods and<br>Services for Statistics<br>Dept                       | -          | 5,074.00         | -             | -                    | -              | -   | -                                   | -             | 5,074.00                 | Ensure full<br>political,<br>administrative and<br>fiscal<br>decentralization  |
| Assembly's<br>contributions  | 146,000.00 | -                | 75,772.5<br>4 | -                    | 608,089.<br>64 | -   | -                                   | -             | 829,862.1<br>8           | Honoring<br>courtesies to<br>official guests of<br>the assembly  |
| NACAP Activities   |            |                  | 15,000.0<br>0 |                      |                |     |                                     |               |                          |  |
| <b>MATERIALS &amp;<br/>OFFICE<br/>CONSUMABLES</b>                      | 96,000.00  | -                | 81,000.0<br>0 | -                    | -              | -   | -                                   | -             | 177,000.00               | Ensure full<br>political,<br>administrative and<br>fiscal<br>decentralization  |
| National Celebrations<br>and Programmes<br>(Central<br>Administration) | 60,000.00  | -                | 40,000.0<br>0 | -                    | -              | -   | -                                   | -             | 100,000.00               | Ensure full<br>political,<br>administrative and  |

|  |            |   |            |            |            |   |   |  |            |   |
|--|------------|---|------------|------------|------------|---|---|--|------------|---|
|  |            |   |            |            |            |   |   |  |            | fiscal decentralization   |
| Accommodation/<br>Rent for Security<br>Personnel   | 5,000.00   | - |            | -          | -          | - | - |  | 5,000.00   | Ensure proper security for all                                    |
| Payment for goods<br>and Services<br>Supplied to the<br>Assembly                           |            | - |            | -          | -          | - | - |  |            | Honouring courtesies to official guests of the assembly           |
| Official Celebration,<br>Assembly Members<br>Allowance, and Unit<br>Committee<br>Allowance | 10,000.00  | - |            | -          | -          | - | - |  | 10,000.00  | Ensure full political, administrative and fiscal decentralization |
| Training<br>/Workshop/Seminars/<br>Conferences   | 85,000.00  | - | 101,000.00 | -          | -          | - | - |  | 186,000.00 |   |
| Utilities/Rentals/<br>Cleaning/ General<br>Expenses/ Bank<br>Charges                       | 88,000.00  | - | 40,000.00  | -          | 500.00     | - | - |  | 128,500.00 |   |
| Gazetting of Fee<br>Fixing   | -          | - | 40,000.00  | -          | -          | - | - |  | 40,000.00  | Ensure full political, administrative and fiscal decentralization |
| Support for the<br>Establishment and<br>Strengthening of<br>Sub-District<br>Structures     | -          | - | 15,000.00  | -          | -          | - | - |  | 15,000.00  |   |
| Travelling and<br>Transport/Fuel   | 310,000.00 | - | 150,000.00 |            | 131,000.00 | - | - |  | 591,000.00 |   |
| Repairs &<br>Maintenance   | 300,000.00 | - | 100,000.00 | -          | -          | - | - |  | 400,000.00 | Ensure maintenance of property                                    |
| Capacity Building<br>for staffs/Staff dev,pt   | 80,000.00  | - | 60,000.00  | 289,864.00 | -          | - | - |  | 429,864.00 | Develop adequate skilled human resource base                      |
| Composite Budget,<br>Fee Fixing Prep. and<br>Plan Preparation                              | -          | - | 40,000.00  | -          | -          | - | - |  | 40,000.00  | Ensure citizen participation and Accountability                   |

|   |           |   |            |   |   |   |            |            |   |
|---|-----------|---|------------|---|---|---|------------|------------|---|
| Ration for security operations                              | 20,000.00 | - |            | - | - | - | -          | 20,000.00  | To Ensure maximum security  |
| Electricity   | 50,000.00 | - |            | - |   |   |            | 50,000.00  | Ensure full political, administrative and fiscal decentralization |
| Support to Security operations                              | -         | - | 20,000.00  | - | - | - | -          | 20,000.00  | Enhance Public Safety   |
| Land acquisitions and documentations                        |           |   |            |   |   |   |            |            |   |
| Preparation of DMTDP  | -         | - | 20,000.00  | - | - | - | -          | 20,000.00  | Ensure full political, administrative and fiscal decentralization |
| Audit committee meetings                                    | 15,000.00 | - | 36,000.00  | - | - | - | -          | 51,000.00  |   |
| Preparation of Risk Register                                |           |   | 20,000.00  |   |   |   |            | 20,000.00  | Ensure full political, administrative and fiscal decentralization |
| DPCU Monitoring and Evaluation and related Activities       | -         | - | 80,000.00  |   |   |   | 100,000.00 | 180,000.00 | Ensure that all project are monitored and evaluated               |
| Citizen Engagements(Town Halls meetings, comm. Durbar)      | 20,000.00 |   |            |   |   |   |            | 20,000.00  | Ensure citizen participation and accountability                   |
| <b>SOCIAL SERVICES</b>                                      |           |   |            |   |   |   |            |            |   |
| <b>EDUCATION</b>  |           |   |            |   |   |   |            |            |   |
| Construction and furnishing of 1No.2unit KG block at Nnobem | -         | - | 339,011.00 |   |   |   |            | 339,011.00 |   |
| Construction of 1No. 6- Unit classroom Block at Addokrom    | -         | - | 948,770.45 | - | - | - | -          | 948,770.45 |   |
| Construction of 1No 3-Unit Classroom                        | -         | - | 514,406.00 | - | - | - | -          | 514,406.00 |   |

|  |   |   |              |   |            |   |          |  |              |  |
|--|---|---|--------------|---|------------|---|----------|--|--------------|--|
| Block at Appiakrom JHS                                       |   |   |              |   |            |   |          |  |              | Enhance inclusive & equitable access & parti'tion in edu at all levels |
| Completion of 1No.6unit classroom block at Addokrom          |   |   | 240,032.44   |   |            |   |          |  | 240,032.14   |  |
| Completion of 1No.6unit classroom block at Kojokumikrom      |   |   | 500,000.00   |   |            |   |          |  | 500,000.00   |  |
| Completion of 6-Unit Classroom Block at Presby School,NKT    | - | - | 669,032.25   | - | -          | - | -        |  | 669,032.25   |  |
| Completion of GES office Complex                             |   |   | 192,190.00   |   |            |   |          |  | 192,190.00   |  |
| Construction and furnishing of 1No.KG block at Aboaboso      |   |   | 500,000.00   |   |            |   |          |  | 500,000.00   |  |
| Furnishing of GES office complex with furniture and fittings |   |   | 300,000.00   |   |            |   |          |  | 300,000.00   |  |
| Construction of 1No. 6- Unit classroom Block at New Chiraa   |   |   | 1,032,677.05 |   |            |   |          |  | 1,032,677.05 |  |
| Construction of 1No.3-Unit classroom block at Frimpongkrom   |   |   | 650,026.00   |   |            |   |          |  | 650,026.00   |  |
| MP's SIF   | - | - | -            | - | -          | - | 5,000.00 |  | 5,000.00     |  |
| Support to the Brilliant But Needy students                  |   |   |              |   | 200,000.00 |   |          |  | 200,000.00   | Enhance inclusive & equitable access & parti'tion in edu at all levels |
| Construction of Teachers Bungalow at Nnobem                  |   |   |              |   | 528,350.51 |   |          |  | 528,350.51   |  |
| Construction of Teachers Bungalow at Kojokumirom             |   |   |              |   | 528,350.51 |   |          |  | 528,350.51   |  |
| <b>HEALTH</b>  |   |   |              |   |            |   |          |  |              |  |

|  |   |   |            |   |   |   |           |            |   |
|--|---|---|------------|---|---|---|-----------|------------|---|
| Procure 6No. communal refuse containers  | - | - | 146,692.70 | - | - | - | -         | 148,692.70 | Ensure proper sanitary Environment  |
| Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc) | - | - | 873,070.82 | - | - | - | -         | 873,070.82 | Ensure Proper sanitary Environment  |
| Sanitation and Liquid Waste Management   | - | - | 100,000.00 | - | - | - | -         | 100,000.00 |   |
| Management of Land Fill Sites  | - | - | 200,000.00 | - | - | - | -         | 200,000.00 |   |
| SIP  | - | - | 387,205.00 | - | - | - | -         | 387,205.00 | Ensure Proper sanitary Environment  |
| Undertake district Fumigation  | - | - | 366,275.00 | - | - | - | -         | 366,275.00 | Ensure Proper sanitary Environment  |
| Addressing child health and HIV /AIDS  | - | - | 41,831.00  | - | - | - | -         | 41,831.00  | Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable |
| M-SHAP   | - | - | -          | - | - | - | 30,000.00 | 30,000.00  | Ensure red'tion of new STIs infections, esp'lly among the vulnerable      |
| Construction of 1No.CHPS Compound at Nyameama Brofoyedu                                      |   |   | 852,213.45 |   |   |   |           | 852,213.45 | Ensure universal health coverage by all                                   |
| Complete 1No.Nurses quarters at Nyameama Brofoyedu   |   |   | 450,000.00 |   |   |   |           | 450,000.00 | Ensure universal health coverage by all                                   |
| Complete 1No. CHPS compound at Awiakrom  |   |   | 500,000.00 |   |   |   |           | 350,000    | Ensure universal health coverage by all                                   |

|  |   |            |              |   |   |              |           |              |  |
|--|---|------------|--------------|---|---|--------------|-----------|--------------|--|
| Construction of CHPS Compound at Dormaa Agogo        | - | -          | 950,000.00   | - | - | -            | -         | 950,000.00   | Ensure universal health coverage by all                                  |
| Construction of 1No.CHPS Compound at Manhyia         |   |            | 1,091,338.55 |   |   |              |           | 1,091,338.55 | Ensure universal health coverage by all                                  |
| Construction of 1No.CHPS Compound at Bredi Akotokrom |   |            | 1,091,338.55 |   |   |              |           | 1,091,338.55 | Ensure universal health coverage by all                                  |
| <b>SOCIAL WELFARE &amp; COMM. DEV'T.</b>             |   |            |              |   |   |              |           |              |  |
| Compensation for SW&CD                               | - | 190,617.18 | -            | - | - | -            | -         | 190,617.18   | Ensure full political, administrative and fiscal decentralization        |
| UNICEF Child Right Protection                        | - | -          | -            | - | - | -            | 30,000.00 | 30,000.00    | Formulate & implement prog & project to reduce vulnerability & exclusion |
| People with Disabilities                             | - | -          | -            | - | - | 1,478,284.00 | -         | 1,478,284.00 | Provide support to the vulnerable in the society                         |
| GOG Goods & Services allocation                      | - | 15,222.00  | -            | - | - | -            | -         | 15,222.00    | Ensure full political, administrative and fiscal decentralization        |
| Gender Activities                                    | - | -          | 20,000.00    | - | - | -            | -         | 20,000.00    | Ensure gender Equality   |
| Support to SWCD                                      | - | -          | -            | - | - | -            | -         | -            | Ensure full political, administrative and fiscal decentralization        |

| <b>INFRASTRUCTURE</b>   |   |            |              |   |   |   |   |            |               |  |
|---|---|------------|--------------|---|---|---|---|------------|---------------|--|
| Compensation for Works & Physical Planning                      | - | 746,947.67 | -            | - | - | - | - | -          | 746,951.67    | Ensure full political, administrative and fiscal decentralization  |
| Furniture and Fittings  | - | -          | 1,802,213.47 | - | - | - | - | -          | 1,802,213.45  | Enhance inclusive & equitable access & partition in education at all levels                                      |
| Rehabilitation of 3km feeder road from Beposo – Amasufo Akura   |   |            |              |   |   |   |   | 890,245.15 | 890,245.15    | Ensure sustainable dev't and management of the transport sector  |
| Furniture and Fittings  |   |            | 2,182,671.05 |   |   |   |   |            | 2,182,677.045 | Ensure quality, sustainability & resilience of infrastructure to support economic development & human well-being |
| Construct 24hour economic modern market lockable stores at NKT. |   |            | 9,061,118.45 |   |   |   |   |            | 9,061,118.45  |  |
| Rehabilitate 24 hour existing economic market NKT.              |   |            | 901,106.52   |   |   |   |   |            | 901,106.52    |  |
| Servicing and Maintenance                                       | - | -          | 522,935.86   | - | - | - | - | -          | 522,935.86    | Ensure properties are serviced and maintained  |
| Reshaping of feeder roads                                       |   | -          | 1,000,000.00 | - | - | - | - | -          | 1,000,000.00  | Ensure sustainable dev't and management of the transport sector  |
| Completion of Police Post at Kwadwomokrom (legacy project)      |   |            | 85,000.00    |   |   |   |   |            | 85,000.00     | Enhance public safety  |

|  |   |           |               |   |   |   |          |  |               |  |
|--|---|-----------|---------------|---|---|---|----------|--|---------------|--|
| Completion of 4No.public toilets(legacy project)                         |   |           | 810,000.00    |   |   |   |          |  | 810,000.00    | Ensure proper sanitary Environment                                 |
| Furnishing of Police Post at Yaakrom(legacy project)                     |   |           | 200,000.00    |   |   |   |          |  | 200,000.00    | Enhance public safety  |
| Support to T&CPD and Dev,t of Layout                                     | - | -         | 30,000.00     | - | - | - | -        |  | 30,000.00     | Promote sust'ble, spatially integrated & orderly human settlements |
| Extension, Maintenance and Rehabilitation of Electricity in the District | - | -         | 1,000,000.00  | - |   |   |          |  | 1,000,000.00  | Enhance public safety  |
| Maintenance and renovation of DCE's residency                            |   |           | 100,000.00    |   |   |   |          |  | 100,000.00    | Ensure maintenance of property                                     |
| Maintenance of office building   |   |           | 100,000.00    |   |   |   |          |  | 100,000.00    | Ensure maintenance of property                                     |
| GOG Support Goods & Services for Physiscal Planning dpt.                 |   | 7,728.00  |               |   |   |   |          |  | 7,228.00      | Ensure full political, administrative and fiscal decentralization  |
| GOG Support Goods & Services for Works dpt.                              |   | 10,262.00 | -             | - | - | - | -        |  | 10,262.00     | Ensure full political, administrative and fiscal decentralization  |
| CWSA/ SRWSP  | - | -         | -             | - | - | - | 4,000.00 |  | 4,000.00      | Improve access & coverage of                                       |
| Drilling and Mechanization of 21 boreholes                               |   |           | 1,358,624.47  | - | - | - | -        |  | 1,358,634.42  | potable water in rural & urban communities                         |
| Drilling and Mechanization of 10 boreholes at                            |   |           | 2,182,677.045 |   |   |   |          |  | 2,182,677.045 | Improve access & coverage of potable water in                      |

|   |            |            |           |              |   |   |   |            |              |  |
|---|------------|------------|-----------|--------------|---|---|---|------------|--------------|--|
| Twadease,New NKT.,Manhyia Gidi,Amanase,Suma, Teacher Mensah,Kramokrom, Kwaku Ntowkrom Jelusalem |            |            |           |              |   |   |   |            |              | rural & urban communities  |
| WIP Market stores   |            |            |           | 8,115,550.00 |   |   |   |            | 8,115,550.00 | Ensure full political, administrative and fiscal decentralization  |
| Completion of Slaughter House   | 132,578.00 | -          | -         | -            | - | - | - | -          | 132,578.00   | Enhance proper hygiene for all                                     |
| <b>ECONOMICS DEVELOPMENT</b>  |            |            |           |              |   |   |   |            |              |  |
| <b>AGRIC</b>  |            |            |           |              |   |   |   |            |              |  |
| Compensation for Agric Staff  | -          | 845,044.78 | -         | -            | - | - | - | -          | 845,044.78   | Ensure full political, administrative and fiscal decentralization  |
| Support implementation of agriculture activities  |            |            | 20,000.00 |              |   |   |   |            | 20,000.00    | Promote the imple. of sustble mgmt & dev't of all types of forests |
| Farmers day Celebration   |            | -          | 60,000.00 | -            | - | - | - | -          | 60,000.00    | Promote the dev't of selected cash crops and support to farmers    |
| Rehabilitation of 10 hector degraded communal lands using coco nut trees at Yaakrom             |            |            |           |              |   |   |   | 684,765.00 | 684,765.00   | Promote the imple. of sustble mgmt & dev't of all types of forests |
| Rehabilitation of 10 hector degraded communal lands using coco nut trees at Krakrom             |            |            |           |              |   |   |   | 684,765.00 | 684,765.00   | Promote the imple. of sustble mgmt & dev't of all types of forests |
| GOG Goods and Services  | -          | 12,845.00  | -         | -            | - | - | - | -          | 12,845.00    | Ensure full political,   |

|  |                     |                     |                      |                     |                     |                     |                  |                     |                      |  |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|------------------|---------------------|----------------------|--|
|  |                     |                     |                      |                     |                     |                     |                  |                     |                      | administrative and fiscal decentralization                               |
| <b>TRADE AND INDUSTRY</b>                            |                     |                     |                      |                     |                     |                     |                  |                     |                      |  |
| One District One Factory (1D1F)                      | -                   |                     | 5,000.00             | -                   | -                   | -                   | -                |                     | 5,000.00             | Provide youth with opportunities for skills trg, emp't & labour mkt info |
| Promotion of Small and Medium Enterprises (LED, etc) |                     | -                   | 15,000.00            | -                   | -                   | -                   | -                |                     | 15,000.00            |  |
| <b>Environment Mgt.</b>                              |                     |                     |                      |                     |                     |                     |                  |                     |                      |  |
| Climate Change Activities                            | -                   | -                   | 190,000.00           | -                   | -                   | -                   | -                |                     | 190,000.00           | Env'tal and social Safeguards exercises to Check climate change          |
| Disaster Prevention and management                   |                     | -                   | 190,000.00           | -                   | -                   | -                   | -                |                     | 190,000.00           | Enhance disaster preparedness for effective response                     |
| <b>TOTAL</b>   | <b>1,516,609.00</b> | <b>6,920,832.61</b> | <b>35,706,229.67</b> | <b>8,401,914.00</b> | <b>1,996,290.66</b> | <b>1,478,284.00</b> | <b>69,000.00</b> | <b>2,359,775.15</b> | <b>58,448,935.09</b> |  |

**19. 2026 SANITATION BUDGET**

| <b>Liquid Waste</b> |  |                     |
|---------------------|--|---------------------|
| <b>No</b>           | <b>Name of Activity/Project</b>  | <b>Budget</b>       |
| 1                   | Dislodging of toilets at residency and Assembly office   | 70,000.00           |
| 2                   | Introduction of CLTS concept in six communities  | 30,000.00           |
|                     | <b>TOTAL</b>   | <b>100,000.00</b>   |
| <b>Solid Waste</b>  |  |                     |
| <b>No</b>           | <b>Name of Activity/Project</b>  | <b>Budget</b>       |
| 1                   | Sanitation and solid Waste Mgt ( clean up-exercise, fuel, Maintenance, tools & equipment, evacuation of refuse dump etc) | 873,070.82          |
| 2                   | Management of Land Fill Sites  | 200,000.00          |
|                     | <b>TOTAL</b>   | <b>1,173,070.00</b> |

**UNICEF-CHILD RIGHT AND PROTECTION**

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

**DP-GHANA PRODUCTIVE SAFETY NET PROJECT**

| <b>No</b> | <b>Name of Activity/Project</b>  | <b>Budget</b>       |
|-----------|--|---------------------|
| 1         | Rehabilitation of 10Ha degraded communal Land using Coconut trees at Yaakrom | 684,765.00          |
| 2         | Rehabilitation of 10Ha degraded communal Land using Coconut trees at Krakrom | 684,765.00          |
| 3         | Rehabilitation of 3km Feeder Road from Beposo to Amasufo akura               | 890,245.15.00       |
| 4         | Monitoring and Evaluation of Safety Net activities                           | 100,000.00          |
|           | <b>TOTAL</b>   | <b>2,359,775.15</b> |