

# AWUTU SENYA DISTRICT ASSEMBLY



REPUBLIC OF GHANA

*In case of reply, the number  
And date of this letter should  
Be quoted*

P. O. Box 4  
Awutu – Beraku



Date 25/10/, 2024

Our Ref: ASDA/04/10/01/01/09

Your Ref: .....

**Call: 0243027046 - 0505293424**

The Regional Minister,  
  
Central Regional Co-ordinating Council,  
  
Cape Coast  
  
Attn:  
  
The Regional Budget Analyst,  
  
Central Regional Co-ordinating Council  
  
Cape Coast

## **SUBMISSION OF COMPOSITE BUDGET FOR 2025-2028**

I forward herewith the Composite Budget Estimates for 2025 of the Awutu Senya District Assembly for your necessary action.

Thank you.

MS. EUNICE NAALIER

(DISTRICT CO-ORDINATING DIRECTOR)

For: DISTRICT CHIEF EXECUTIVE

CC:

The Hon. Presiding Member, Awutu Senya DA  
  
The Hon. Member of Parliament, Awutu Senya  
  
Heads of Department, Awutu Senya DA  
  
Urban and Area Councils, Awutu Senya DA

## APPROVAL STATEMENT

An amount of **GH¢17,870,201.49** as presented in this Budget Statement, has been approved for the 2025 fiscal year, at a General Assembly Meeting of the Awutu Senya District Assembly, held on 28<sup>th</sup> October, 2024.



**HON. PRESIDING MEMBER**  
**HON. RICHARD GHARTEY**



**DISTRICT COORDINATING DIRECTOR**  
**MS. EUNICE NAALIER**

## TABLE OF CONTENT

COVER PAGE.....	i
-----------------	---

APPROVAL STATEMENT.....	1
TABLE OF CONTENT.....	2-4
LIST OF TABLES.....	3-4
LIST OF FIGURES.....	4
ABBREVIATIONS AND ACRONYMS.....	5
EXECUTIVE SUMMARY AND ADDRESS.....	6-7

## **SECTION ONE (1)**

1.0 DISTRICT PROFILE.....	8-12
1.1 ESTABLISHMENT OF DISTRICT ASSEMBLY.....	8
1.2 POPULATION.....	8
1.3 VISION AND MISSION STATEMENT.....	8
1.3.1 VISION.....	8
1.3.2 MISSION.....	8
1.4 CORE FUNCTIONS OF THE ASSEMBLY.....	8-9
1.5 ADOPTED POLICY OBJECTIVES.....	9-10
1.6 DISTRICT ECONOMY.....	10-11
1.6.1 AGRICULTURE.....	10
1.6.2 ROADS.....	11
1.6.3 EDUCATION.....	11
1.6.4 HEALTH.....	11
1.6.5 ENVIRONMENT.....	11
1.6.6 SANITATION.....	11
1.6.7 TOURISM.....	11-12
1.7 KEY DEVELOPMENT ISSUES.....	12

## **SECTION TWO (2)**

2.0 OUTTURN OF 2023 COMPOSITE BUDGET IMPLEMENTATION.....	13-28
2.1 FINANCIAL PERFORMANCE.....	13-22
2.1.1 IGF REVENUE .....	13-14
2.1.2 REVENUE PERFORMANCE – ALL REVENUE SOURCES.....	15-16
2.1.3 EXPENDITURE PERFORMANCE – ALL DEPARTMENTS (IGF ONLY).....	17
2.1.4 EXPENDITURE PERFORMANCE – ALL DEPARTMENTS (ALL FUND SOURCES).....	18-19
2.1.5 2024 BUDGET PROGRAMME PERFORMANCE.....	20

2.1.6	2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES.....	21-22
2.2	NON-FINANCIAL PERFORMANCE.....	23-28
2.2.1	KEY ACHIEVEMENTS FOR 2024 FISCAL YEAR.....	23
2.2.2	POLICY OUTCOME INDICATORS AND TARGETS.....	24-25
2.2.3	SANITATION BUDGET PERFORMANCE.....	26
2.2.4	DONOR PARTNER SUPPORTED PROGRAMMES.....	27
2.2.5	2024 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES.....	28

### SECTION THREE (3)

3.0	OUTLOOK FOR 2025.....	29-52
3.1	MMDA ADOPTED POLICY OBJECTIVES FOR 2025.....	29-30
3.2	POLICY OUTCOME INDICATORS AND TARGETS.....	31-33
3.3	2025-2028 REVENUE PROJECTIONS – IGF ONLY.....	34
3.4	2025-2028 REVENUE PROJECTIONS – ALL REVENUE SOURCES .....	35
3.5	2024 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES.....	36
3.6	2023 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES.....	37
3.7	KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION.....	38-50
3.8	2025 SANITATION BUDGET .....	51
3.9	2025 DONOR PARTNER SUPPORTED PROGRAMMES.....	52
3.10	CONCLUSION.....	53

### LIST OF TABLES

TABLE 1	2024 REVENUE PERFORMANCE – IGF ONLY.....	13
TABLE 2	2024 REVENUE PERFORMANCE – ALL REVENUE SOURCES.....	15
TABLE 3	2024 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY.....	17
TABLE 4	2024 EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES.....	18
TABLE 5	2024 BUDGET PROGRAMME PERFORMANCE.....	20
TABLE 6	2024 KEY PROJECTS AND PROGRAMMES.....	21-22
TABLE 7	POLICY OUTCOME INDICATORS AND TARGETS.....	24-25
TABLE 8	2024 SANITATION BUDGET PERFORMANCE.....	26
TABLE 9	2024 DONOR PARTNER SUPPORTED PROGRAMMES.....	27

TABLE 10	2024 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES.....	28
TABLE 11	MMDA ADOPTED POLICY OBJECTIVES FOR 2024.....	29
TABLE 12	POLICY OUTCOME INDICATORS AND TARGETS .....	32-33
TABLE 13	2025-2028 REVENUE PROJECTIONS – IGF ONLY .....	34
TABLE 14	2025-2028 REVENUE PROJECTIONS – ALL REVENUE SOURCES.....	35
TABLE 15	2025 EXPENDITURE BY BUDGET PROGRAMMES AND ECONOMIC CLASSIFICATION- ALL FUNDING SOURCES.....	36
TABLE 16	2025 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES .....	37
TABLE 17	KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION .....	38-50
TABLE 18	2025 SANITATION BUDGET.....	51
TABLE 19	DONOR PARTNER SUPPORTED PROGRAMMES.....	52
TABLE 20	SUMMARY OF GOG COMPENSATION.....	53

## LIST OF FIGURES

FIGURE 1	2021 TO 2023 IGF REVENUE TREND ANALYSIS.....	14
FIGURE 2	2024 ALL REVENUE PERFORMANCE TO 30 <sup>TH</sup> SEPTEMBER.....	16
FIGURE 3	2024 EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES.....	19

## ABBREVIATIONS AND ACRONYMS

ASDA – AWUTU SENYA DISTRICT ASSEMBLY  
 AEA – AGRICULTURE EXTENSION AGENTS  
 AIDS/HIV– ACQUIRED IMMUNE DEFICIENCY SYNDROME/ HUMAN IMMUNE VIRUS  
 BECE – BASIC EDUCATION CERTIFICATE EXAMINATION  
 CHPS - COMMUNITY HEALTH PLANNING SERVICE  
 CIDA - CANADIAN INTERNATIONAL DEVELOPMENT AGENCY  
 CLTS – COMMUNITY LED TOTAL SANITATION

COVID - CORONA VIRUS DISEASE  
CWSA - COMMUNITY WATER AND SANITATION AGENCY  
DDA – DISTRICT DIRECTOR OF AGRICULTURE  
DAO – DISTRICT AGRICULTURE OFFICER  
DACF - DISTRICT ASSEMBLY COMMON FUND  
DACF-RFG - DISTRICT ASSEMBLY COMMON FUND RESPONSIVE FACTOR GRANT  
DISEC – DISTRICT SECURITY COMMITTEE  
GoG – GOVERNMENT OF GHANA  
GWCL – GHANA WATER COMPANY LIMITED  
IGF – INTERNALLY GENERATED FUND  
JHS – JUNIOR HIGH SCHOOL  
KG – KINDERGARTEN  
L.I. – LEGISLATIVE INSTRUMENT  
MAG – MODERNIZING AGRICULTURE IN GHANA  
MMDAs- METROPOLITAN, MUNICIPAL, and DISTRICT ASSEMBLIES  
MP CF – MEMBER OF PARLIAMENT’S COMMON FUND  
MSMSE – MICRO, SMALL AND MEDIUM SCALE ENTERPRISE  
MTDP – MEDIUM TERM DEVELOPMENT PLAN  
NMTDPF – NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK  
PBB – PROGRAMME BASED BUDGET  
PERD – PLANTING FOR EXPORT AND RURAL DEVELOPMENT  
PHC – POPULATION AND HOUSING CENSUS  
PWD – PERSON’S WITH DISABILITY  
BAC – BUSINESS ADVISORY CENTRE  
SDG – SUSTAINABLE DEVELOPMENT GOAL  
UHC – UNIVERSAL HEALTH COVERAGE  
WASH – WATER SANITATION AND HYGIENE

## **EXECUTIVE SUMMARY**

“(1) Each District Assembly is responsible for the preparation, administration and control of the budgetary allocation of the Office of the District Assembly and the Departments of the District Assembly. (2) Each District shall before the end of each financial year, submit to the Regional Coordinating Councils, the detailed budget for the respective district that states the estimated revenue and expenditure of the District Assembly for the ensuing year.” Local Governance Act, 2016, Act 936 - Section 123, Sub – section (1) and (2).

In fulfillment of the above and the Public Financial Management Regulations, 2019, Section 17 (Budget proposals and hearings), the Budget Committee of ASDA has prepared this Composite Budget Statement having due regard for SDGs, with appropriate reference to

2025 – 2028 budget guidelines and ceilings for the preparation of the budget estimates for MMDAs.

This Composite Budget Statement encapsulates all departmental budgets expected to be funded by sources that are released to/through the District Assembly.

It has been prepared with a careful blend of activity based and programme-based budgeting, involving five (5) main programmes (Management and Administration, Infrastructure Delivery and Management, Social Services Delivery, Economic Development, and Environmental Management) each having corresponding sub – programmes under which respective departments (including recently created Human Resource Department and Department of Statistics) of the Assembly fit.

Notably, the ASDA 2025 fiscal year’s Composite Budget has been prepared in line with the 2025 Annual Action Plan as extracted from the 2022 – 2025 District Medium Term Development Plan.

An analysis of the Assembly’s Financial Performance to September, 2024 shows a Revenue and Expenditure performance of **62.21%** and **55.23%** respectively, based on reviewed budget estimates for the year.

**GH¢17,870,201.49** has been projected as revenue and expenditure for 2025 fiscal year. The total Projected Revenue is made up of **29.97%** DACF (CF Assembly, PWD’s CF and MP CF), **7.75%** DACF-RFG, **37.18%** GoG Transfers, **12.06%** IGF and **13.01%** Donor Funds from UNICEF and GPSNP.

Projected Expenditure comprises **44.34%** Compensation, **30.42%** Goods and Services, and **25.25%** Assets/Investment.

### **ADDRESS**

For Copies of this Composite Budget Statement, please contact the address below:

The District Coordinating Director,  
Awutu Senya District Assembly  
Central Region

Or the District website [www.awutusenya.gov.gh](http://www.awutusenya.gov.gh)

The 2025 fiscal year’s Programme Based Budget (PBB) Statement is also available on the: [www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **SECTION ONE**

### **1.0 DISTRICT PROFILE**

#### **1.1 ESTABLISHMENT OF DISTRICT ASSEMBLY**

Awutu Senya District Assembly (ASDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was established by LI 2024 on 6<sup>th</sup> February 2012. The Capital of the District is Awutu Beraku.

#### **1.2 POPULATION**

The 2021 Population and Housing Census estimated the population of the district to be 161,460, accounting for 5.6 percent of the population of the Central Region. A population size of 181,725 is projected for the year 2025, made up of 48.44% males (88,036) and 51.56% females (93,688) using a growth rate of 3%.

#### **1.3 VISION AND MISSION STATEMENT**

##### **1.3.1 VISION**

The Awutu Senya District Assembly aspires to become an attractive centre for modernized agriculture, brisk commerce and a knowledge-based society in which all men, women and



children are capable of utilizing available potentials and opportunities to contribute to development.

### **1.3.2 MISSION**

The District Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the district, within the context of Good Governance.

### **1.4 CORE FUNCTIONS OF THE ASSEMBLY**

Article 12 of the Local Governance Act (2016), Act 936 outlines the core functions of the District Assembly. Below is an extract for subsection (1) to (3):

1. A District Assembly shall:
  - (a) exercise political and administrative authority in the district;
  - (b) promote local economic development; and
  - (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
2. A District Assembly shall exercise deliberative, legislative and executive functions.
3. Without limiting subsections (1) and (2), a District Assembly shall:
  - (a) be responsible for the overall development of the district;
  - (b) formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
  - (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
  - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
  - (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
  - (f) be responsible for the development, improvement and management of human settlements and the environment in the district;
  - (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
  - (h) ensure ready access to courts in the district for the promotion of justice;
  - (i) act to preserve and promote the cultural heritage within the district;
  - (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
  - (k) perform any other functions that may be provided under another enactment.

### **1.5 ADOPTED POLICY OBJECTIVES**

Below are the districts' broad objectives as adopted from the National Medium Term Development Policy Framework (NMTDPF 2022 - 2025). These have been aligned to focus on 2025 Budgetary Allocations.

1. Enhance production and supply of quality crops and raw materials
2. Support the pursuit of strategic national industrial development initiatives in the district
3. Support entrepreneurs and MSME development
4. Modernize and enhance agricultural production systems
5. Promote livestock and poultry development for food security and income generation
6. Ensure sustainable development and management of aquatic fisheries resources
7. Diversify and expand the tourism industry for economic development Enhance equitable access to, and participation in quality education at all levels
8. Promote inclusive education
9. Ensure accessible, and quality Universal Health Coverage (UHC) for all
10. Reduce non-communicable diseases
11. Promote nutrition specific and sensitive programmes and interventions
12. Improve access to safe, reliable and sustainable water supply services for all
13. Enhance access to improved and sustainable environmental sanitation services
14. Promote the rights and welfare of children
15. Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.
16. Promote job creation and decent work
17. Improve forest and protected areas
18. Promote sustainable extraction of mineral resources
19. Reduce Environmental Pollution
20. Improve road network and ensure efficiency and effectiveness of road transport infrastructure and services
21. Promote sustainable spatially integrated development of human settlements
22. Promote effective maintenance culture
23. Strengthen decentralization fiscal
24. Deepen political, financial and decentralization administrative
25. Improve popular participation
26. Enhance security delivery service
27. Promote culture in the development process
28. Promote proactive planning and implementation for disaster prevention and mitigation
29. Strengthen plan preparation, implementation and coordination at all levels
30. Strengthen monitoring and evaluation systems

## **1.6 DISTRICT ECONOMY**

### **1.6.1 AGRICULTURE**

The main economic activity in the district is agriculture (fishing and farming) and agro-processing. Agriculture (including Fishing) and its related activities employ about 56% of the working population in the district.

The district has a very good potential for irrigation farming as it can boast of the Ayensu, Kwekude River and dam, and Okurudu stream.

Major Agriculture commodities produced in the district include cocoa, coconut, mango, oil palm, citrus, cowpea, yam, cassava, sweet potatoes, maize, pepper, garden eggs, okra, carrots, cabbage, tomatoes, pineapple, watermelon, and pawpaw. Notably, there are large and medium scale farmers who produce pineapple for export.

### **1.6.2 ROADS**

The major roads in the district are the section of the Accra - Cape Coast (N1); The Kasoa - Bawjiase road; The Awutu – Obrachire road. There are other feeder roads that link and facilitate movement of people in the district but are only motorable in the dry season. However, periodic reshaping is done to keep the roads motorable all season. The road network available is summarized as First class (2km), Trunk roads (14km), Engineered Feeder roads (45km) and Un-engineered Feeder Roads (about 45km).

### **1.6.3 EDUCATION**

The Education Directorate is made up of 8No. Circuits namely: Ayensuako, Awutu, Bawjiase (A&B), Bontrase, Obrachire, Senya, Beraku and Jei-Krodua. The number of schools in the district by levels are as given as Kindergarten/Pre-School (159) - Private (89), Public (70); Primary (159) - Private (89), Public (70); Junior High School (120) - Private (51), Public (69); Senior High School (5) - Private (0), Public (5), Technical and Vocational Institutions (0) and Tertiary (0). In all there are 229 Private schools and 214 Public schools and with a grand total of 443 of both private and public schools.

### **1.6.4 HEALTH**

The district has five (5) Sub-districts, four (4) public health centres located at Bawjiase, Senya, Awutu Beraku, and Bontrase. There are twenty-six (26) CHPS Compounds, four (4) Health Centres, one (1) Polyclinic, two (2) Clinics, three (3) Private Maternity Homes and One (1) Private Clinic & Maternity Home making a Total of Thirty-Seven (37). The CHPS Compounds have Forty-Six (46) skilled personnel, One Hundred and Twenty (120) Health Centre Personnel, eighty-two (82) Polyclinic Personnel, three (3) Maternity Home Personnel, one (1) Personnel for Clinic & Maternity Home making a Total of 257.

### **1.6.5 ENVIRONMENT**

Vegetation in the District can be broadly classified as forest and savannah woodland. The environment is faced with some challenges, notable among them are: Sand winning, bushfire, logging, stone quarrying and inappropriate farming method which destabilizes the

ecosystem. However, the Assembly, in collaboration with stakeholders, has put in measures to curb the menace of these environmental challenges.

#### **1.6.6 SANITATION**

The category of solid waste generated comprises: plastics and polythene, Cartons and paper, Organic garbage, Metals, Broken bottles and glasses, Sawdust and wood shavings. One major challenge in this regard is the inadequate dumping sites leading to unauthorized dumping in the communities.

There are 11 communal refuse containers provided by Zoom Lion Company Limited and situated at vantage points in the district, especially markets where refuse is often generated. An additional refuse container was procured by the Assembly within the year, 2024.

Zoom Lion Company also carries out disinfection and disinfestation exercises and the desilting of public drains from time to time.

#### **1.6.7 TOURISM**

The district is endowed with historical natural sites which would need some level of marketing and investment. A historical monument in Senya called the Good Hope Fort is located along the Gulf of Guinea and was built by the Dutch is considered the second Fort/Castle built in the Central Region of Ghana. Spots of forests in the hinterlands have some natural stone caved feature that needs development and promotion. Forests around Bontrase, Bawuanum, Bosomabena and other areas could be developed with canopy walk ways. The topography of the areas which come in the form of valleys and hills around the forests can also be developed by investors with artificial rivers and golf courses.

### **1.7 KEY DEVELOPMENT ISSUES**

Amongst the key issues of the District Assembly are:

- a. Violation of laws on housing and land ownership
- b. Poor drainage systems
- c. Poor quality and inadequate road transport networks
- d. Poor sanitation and waste management
- e. Poor attainment of literacy and numeracy
- f. Youth Unemployment
- g. Inadequate entrepreneurial skills for self-employment

**SECTION TWO**  
**2.0 OUTTURN OF 2024 COMPOSITE BUDGET IMPLEMENTATION**

**2.1 FINANCIAL PERFORMANCE**

**2.1.1 IGF REVENUE**

**Table 1**

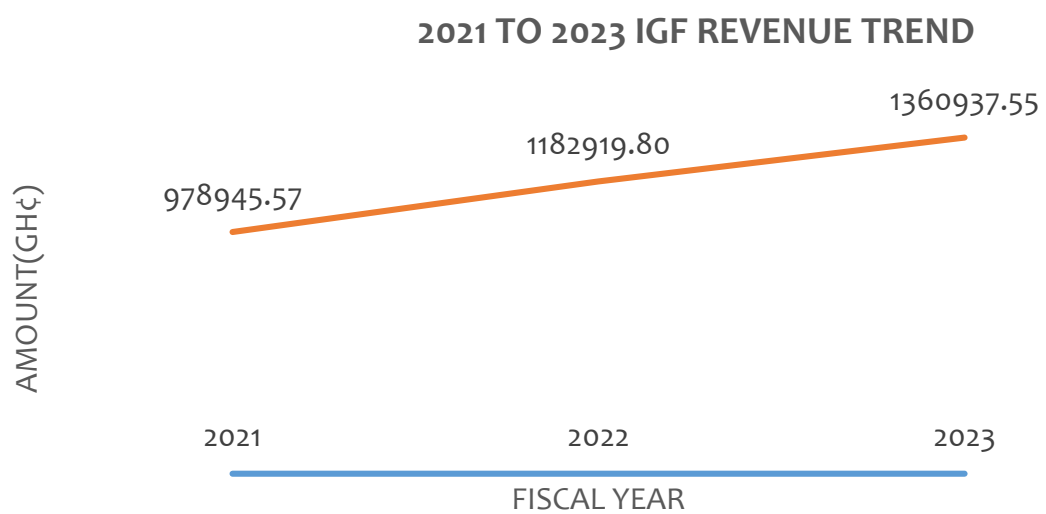
<b>2024 REVENUE PERFORMANCE- IGF ONLY</b>								
<b>ITEM</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>Perf. % (Actual/Budget*100)</b>	<b>Perf. % (Item Actual/Sub- total Actual*100)</b>
	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual (GH¢)</b>	<b>Budget (GH¢)</b>	<b>Actual as at 30th September (GH¢)</b>		
Property Rate	134,000.00	73,234.28	134,000.00	83,947.02	200,000.00	147,188.44	<b>73.59</b>	<b>10.33</b>
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
Fees	496,572.00	349,447.00	546,572.00	514,103.40	876,571.96	933,999.00	<b>106.55</b>	<b>65.58</b>
Fines	11,000.00	0.00	10,000.00	1,625.00	5,000.00	3,505.00	<b>70.10</b>	<b>0.25</b>
Licenses	842,093.90	326,392.95	586,093.90	392,075.02	477,976.21	181,505.00	<b>37.97</b>	<b>12.74</b>
Land	451,485.54	376,607.57	395,656.00	315,437.11	425,656.00	131,553.00	<b>30.91</b>	<b>9.24</b>
Rent	100,480.00	57,238.00	177,120.00	53,750.00	70,000.00	26,534.76	<b>37.91</b>	<b>1.86</b>
Investment	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
Sub-Total	2,035,631.44	1,182,919.80	1,849,441.90	1,360,937.55	2,055,204.17	1,424,285.20	<b>69.30</b>	<b>100.00</b>
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>2,035,631.44</b>	<b>1,182,919.80</b>	<b>1,849,441.90</b>	<b>1,360,937.55</b>	<b>2,055,204.17</b>	<b>1,424,285.20</b>	<b>69.30</b>	<b>100.00</b>

**69.30%** of budgeted IGF had been collected as at 30th September, 2024.

### 2021 TO 2023 IGF REVENUE TREND

Figure 1 below depicts the trend of IGF Revenue for the Assembly over the past three (3) fiscal years, which shows the Assembly recorded growth in both 2022 (**20.84%**) and 2023 (**15.05%**).

**Figure 1**



Fees fetched the highest **revenue (65.58%)** from IGF, mainly from conveyance fees at stone quarry sites in the district, followed by Licences – (**12.74%**) and property rate (**10.33%**).

## 2.1.2 REVENUE PERFORMANCE - ALL REVENUE SOURCES

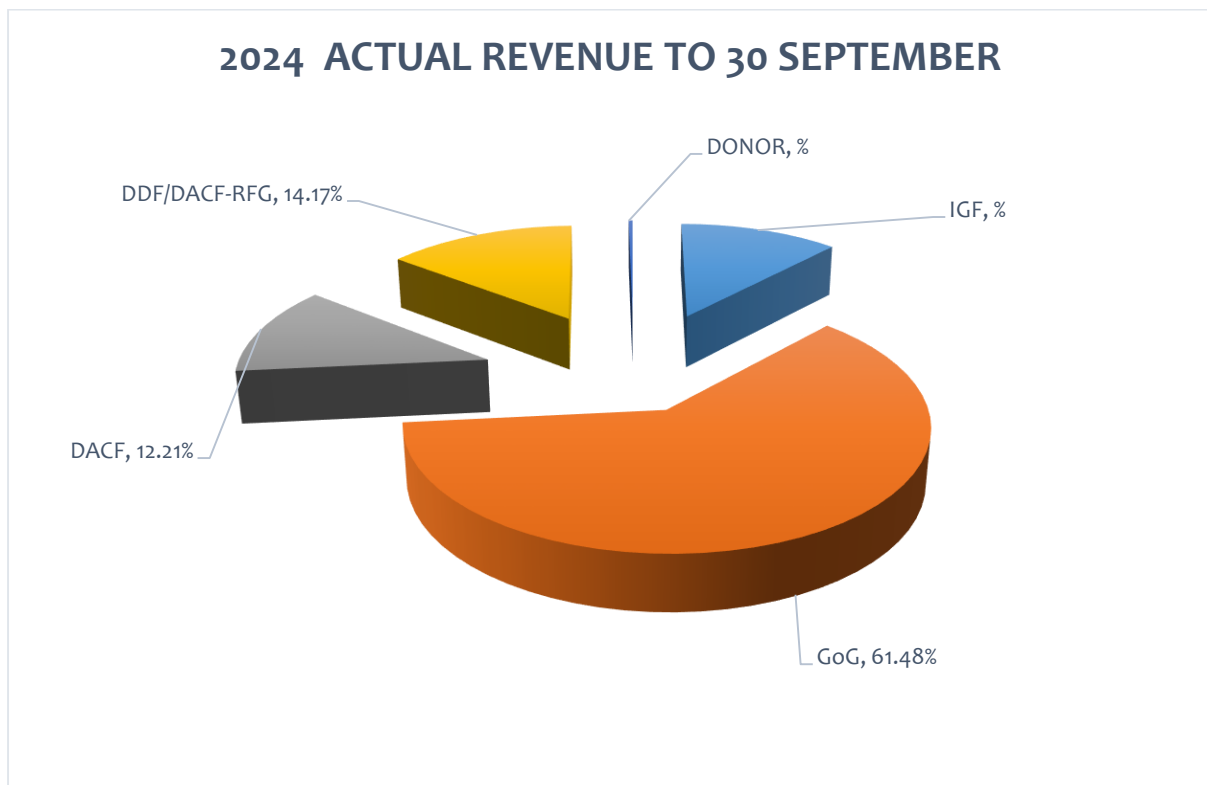
Table 2

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		Perf. % (Actual/Budget*100)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 30th September (GH¢)	
IGF	2,035,631.44	1,182,919.80	1,849,441.90	1,360,937.55	2,055,204.17	1,424,285.20	69.30
Compensation transfer	4,485,573.50	4,854,990.52	6,182,670.40	6,785,623.18	9,779,335.32	7,334,501.49	75.00
Goods and Services transfer	138,063.00	52,194.13	56,000.00	52,879.22	93,500.00	0.00	0.00
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,280,442.74	1,627,890.75	4,168,981.47	1,172,430.16	4,102,798.91	639,259.44	15.58
DACF-MP	653,551.01	460,777.15	510,000.00	439,657.72	1,050,000.00	649,214.41	61.83
DACF-PWD	128,413.00	159,553.85	111,461.00	125,273.85	170,000.00	158,026.13	92.96
DDF/DACF-RFG	2,567,798.97	1,224,505.55	2,403,104.82	0.00	1,731,873.00	1,690,302.00	97.60
MAG	115,210.00	79,753.42	118,197.24	118,197.24	0.00	0.00	0.00
UNICEF	0.00	0.00	52,500.00	17,500.00	52,500.00	35,000.00	66.67
GPSNP	1,336,895.00	0.00	100,000.00	50,000.00	141,370.00	0.00	0.00
<b>Total</b>	<b>15,741,578.66</b>	<b>9,642,585.17</b>	<b>15,552,356.83</b>	<b>10,122,498.92</b>	<b>19,176,581.40</b>	<b>11,930,588.67</b>	<b>62.21</b>

**Table 2** shows details of all the Assembly's revenue sources from 2022 fiscal year to 30<sup>th</sup> September, 2024. Total Budgeted Revenue for 2024 was reviewed upwards from **GH¢15,619,689.65** to **GH¢19,176,581.40** due to upward reviews of GoG Compensation, DACF-RFG, IGF, UNICEF, and MP'S CF. DACF-Assembly includes funds received for MSHAP - GH¢4,387.24.

As shown in **Figure 2** below, GoG and DACF-RFG account for the highest inflows (**61.48% and 14.17% respectively**) for the year to 30 September, followed by DACF (12.21%), IGF (11.94%), Donor support (0.29%).

**FIGURE 2**





### 2.1.3 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (IGF ONLY)

**Table 3**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY							
Expenditure	2022		2023		2024		Perf. % (Actual/Budget*100)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 30th September (GH¢)	
Compensation	195,026.52	235,101.44	300,996.00	265,606.32	427,224.00	302,707.84	70.85
Goods and Services	1,323,464.50	998,936.91	1,368,557.90	933,467.91	1,386,701.80	1,006,492.72	72.58
Assets	517,140.42	0.00	179,888.00	91,953.82	241,278.37	98,907.55	40.99
<b>Total</b>	<b>2,035,631.44</b>	<b>1,234,038.35</b>	<b>1,849,441.90</b>	<b>1,291,028.05</b>	<b>2,055,204.17</b>	<b>1,408,108.11</b>	<b>68.51</b>

**Table 3** shows IGF expenditure in the economic classifications of Compensation, Goods and Services, and Assets from 2022 fiscal year to 30th September, 2024. Assets for 2024 to 30 September was **98,907.55**, expended on Construction of NHIS office and procurement of communal refuse container.



#### 2.1.4 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (ALL FUND SOURCES)

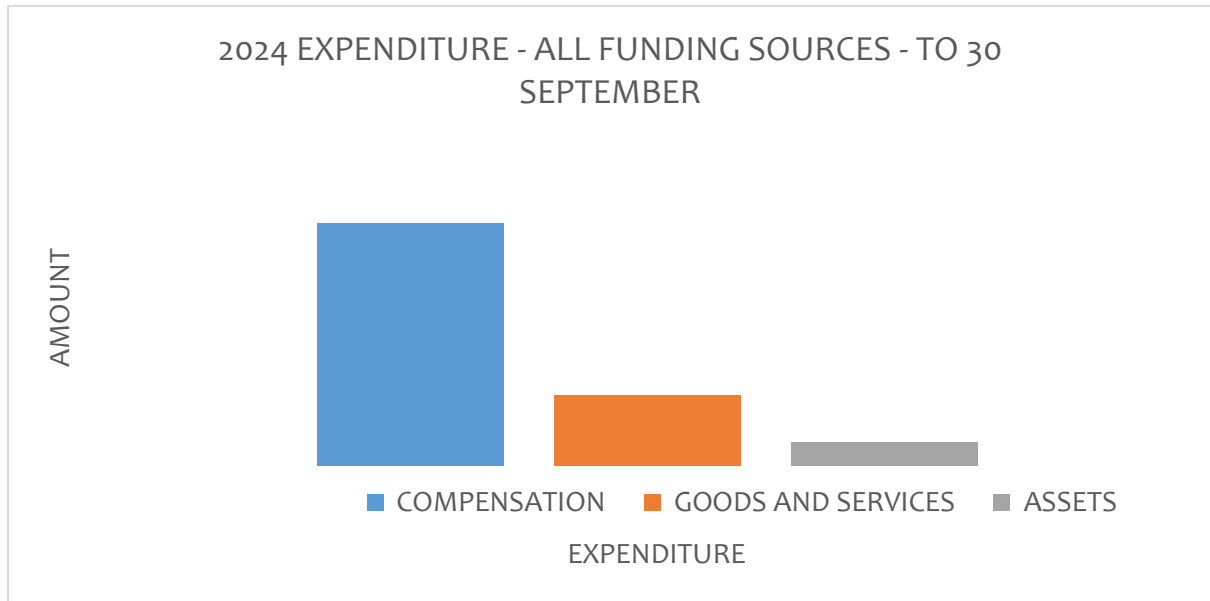
Table 4

2024 EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2022		2023		2024		Perf. % (Actual/Budget*100)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 30th September (GH¢)	
COMPENSATION	4,780,468.50	5,090,091.96	6,483,666.40	7,051,229.50	10,106,559.32	7,637,209.33	75.57
GOODS AND SERVICES	4,731,042.94	2,590,444.37	4,119,252.08	2,759,537.54	5,660,987.71	2,216,758.59	39.16
ASSETS	6,230,067.22	2,188,179.90	4,949,438.35	1,275,522.49	3,409,034.37	737,778.63	21.64
<b>TOTAL</b>	<b>15,741,578.66</b>	<b>9,868,716.23</b>	<b>15,552,356.83</b>	<b>11,086,289.53</b>	<b>19,176,581.40</b>	<b>10,591,746.55</b>	<b>55.23</b>

The pattern of expenditure for the year to 30 September, 2024 is depicted in Figure 2 (page 19): **72.11% Compensation; 20.93% Goods and Services; 6.97% Assets.** Expenditure on Assets was relatively low because DACF-RFG funds received DPAT VII are yet to be expended.

**FIGURE 3**

**2024 EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES**



## 2.1.5 2024 BUDGET PROGRAMME PERFORMANCE

Table 5

2024 BUDGET PROGRAMME PERFORMANCE					
Budget Programme	Budget (GH¢)	COMPENSATION	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL(GH¢)
Management and Administration	6,673,666.42	3,581,883.73	1,253,929.72	147,555.73	4,983,369.18
Infrastructure Delivery and Management	3,178,665.96	1,426,551.83	96,456.87	360,222.90	1,883,231.60
Social Services Delivery	6,229,135.06	1,628,331.89	443,351.72	230,000.00	2,301,683.61
Economic Development	2,955,613.96	1,000,441.86	413,668.56	0.00	1,414,110.42
Environmental Sanitation and Management	139,500.00	0.00	9,351.72	0.00	9,351.72
<b>TOTALS</b>	<b>19,176,581.40</b>	<b>7,637,209.32</b>	<b>2,216,758.59</b>	<b>737,778.63</b>	<b>10,591,746.54</b>

Total actual expenditure for the year to 30 September, 2024 is **GH¢10,591,746.54**. Management and Administration contributed **47.05%** to this amount; largely attributable to GoG Compensation. Social Services Delivery followed with **21.73%**.

**2.1.6 2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUND SOURCES**

**Table 6**

<b>2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES</b>				
<b>N o.</b>	<b>Name of Project/Programme</b>	<b>Amount Budgeted</b>	<b>Actual Payment as at September, 2024</b>	<b>Outstandi ng Payment</b>
1	Procurement of 2 No. Refuse Containers	30,000.00	30,000.00	0.00
2	Organise Clean Up Exercises	40,000.00	11,500.00	28,500.00
3	Desilting of Drains at Bawjiase and Beraku Market	10,000.00	7,000.00	3,000.00
4	Desludgement of Assembly owned public toilets	17,000.00	6,500.00	10,500.00
5	Fencing of 3 Bedroom Residential Accommodation at Awutu Beraku	199,453.67	140,000.00	59,453.67
6	Construction of pavement for 3 Bedroom Residential Accommodation at Awutu Beraku	199,693.56	177,550.20	22,143.36
7	Construction of carport and access road for 3 Bedroom Residential Accommodation at Awutu Beraku	100,940.07	0.00	100,940.07
8	Construction of NHIS office accommodation at Awutu Beraku - PHASE II	257,072.09	190,861.37	66,210.72
9	Renovation of CHPS compound and Nurses' quarters at Tawiakwah	80,006.00	45,789.50	34,216.50
10	Construction of 1 No. 2- Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE II)	319,928.26	269,678.76	50,249.50
11	Construction of 3 No. Urinal at Awutu Beraku, Bontrase and Senya Market	78,259.63	0.00	78,259.63
12	Support for Persons With Disability	114,252.00	90,653.08	23,598.92

13	Training of new Assembly members	22,100.00	22,100.00	0.00
14	Hon. MP's Support to Traditional Council	20,000.00	15,000.00	5,000.00
15	Hon. MP's Support for Community Initiated Projects	600,000.00	440,533.04	159,466.96
16	Hon. MP's Support for needy but brilliant students	50,000.00	40,000.00	10,000.00
17	Hon. MP's promotion of sports	52,000.00	51,318.00	682.00
18	Private Sector skill training and Financial Support – Hon. MP	190,000.00	127,000.00	63,000.00

**Table 6** shows disbursement towards key projects and programmes for 2024 fiscal year as at 30 September. The table does not present the entirety of expenditure within the period; amounts shown as actual payments represent payments made in 2024 fiscal year to 30 September only; budgeted amounts as shown in the table do not necessarily represent contract sums; and outstanding amounts for projects refer to outstanding on 2024 budgeted figures not contract sums.

## **2.2 NON-FINANCIAL PERFORMANCE**

### **2.2.1 KEY ACHIEVEMENTS FOR 2024 FISCAL YEAR**

The following were executed for the 2024 fiscal year up to 30th September

1. Procured one (1) communal refuse container for Bawjiase.
2. 1525 premises inspected by the Environmental Health Unit along with clean-up exercises.
3. 30000 oil palm seedlings from Mineral Commissions to received and distributed to 129 farmers.
4. 205 piglets recorded as offsprings from 60 pigs that were distributed to farmers (14 male).
5. Construction of NHIS Office at Awutu Beraku (Phase II) completed and in use.
6. Construction of 1 No. 2- Bedroom Semi-detached Nurses Residential Accommodation at Awutu Beraku (PHASE II) 95% completed.
7. Construction of 1 No. car Port at the official residence of the DCD completed.
8. Six (6) Area Councils constituted and inaugurated.
9. 300 No. Dual Desks procured and distributed to seven (7) Schools.
10. 35 (17 males and 18 females) Persons with Disability supported financially.
11. 110 apprentices (1 males and 109 females) supported financially by the Hon. MP.
12. 39 needy but brilliant students (20 males and 19 females) supported by the Hon. MP.
13. 10 No. Community Initiated Projects supported by the Hon. MP.



## 2.2.2 POLICY OUTCOME INDICATORS AND TARGETS

Table 7

POLICY OUTCOME INDICATORS AND TARGETS							
Outcome Indicator	Outcome Indicator Description	Unit of Measurement		Previous year's actual performance (2023)		Current year's actual performance (2024)	
				Target	Actual	Target	Actual as at September
Access to quality health care	Enhanced access to quality health care	Nurse to patient ratio		1/450	1/701	1/450	1/724
		Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria		1/400	1/1078	1/400	0/113
		% of children receiving measles 1 vaccine		95.00%	91.97%	95%	75.4%
		% of children receiving penta 3 vaccine		95.00%	117.53%	95.00%	79.01%
Access to quality education	Enhanced quality of teaching and learning	% of schools monitored	KG	100%	94%	100%	87%
			PRIM	100%	96%	100%	91%
			JHS	100%	95%	100%	88%
		Teacher Attendance Rate	KG	98%	94%	98%	91%
			PRIM	98%	94%	98%	91%
			JHS	98%	95%	98%	92%
		Pass rate		100%	84.67%	87%	
		JHS Completion rate		80%	79%	85%	84%
Revenue Improvement	Improved Internal Revenue Generation	Year-on-year growth rate		25%	15%	25%	30%

Local Economic Development	Local Economic Development Enhanced	Crop Yield	Cassava	<b>26.00</b>	27.15	<b>28.90</b>	29.50
			Maize	<b>4</b>	4.65	<b>4.5</b>	4.98
			Plantain	<b>13.02</b>	18.56	<b>13.5</b>	13.68
		Number of Youth enrolled in Agriculture		<b>4135</b>	4148	<b>5200</b>	5217
Infrastructure base and orderly settlement	Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise		<b>6</b>	2	<b>3</b>	0
		Km of feeder roads reshaped/upgraded		<b>10</b>	14.3	<b>15</b>	1
		Number of building permit applications processed		<b>110</b>	86	<b>120</b>	56
		Number of layouts prepared		<b>3</b>	0	<b>5</b>	3
		Number of culverts		<b>3</b>	1	<b>3</b>	0

**Table 7** shows policy outcomes that were linked to various outputs for 2023 and 2024 fiscal years. The actuals of these are stated according to the measurement indicators chosen. Performance for 2024 as shown in the table represent the status for the year as at 30 September and thus could change by the end of the fiscal year.

## 2.2.3

## 2024 SANITATION BUDGET PERFORMANCE

Table 8

2024 SANITATION BUDGET PERFORMANCE			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT SEPTEMBER, 2024
<b>LIQUID WASTE</b>			
1	Support towards Community Led Total Sanitation (CLTS) at Small London and Kwame Whetey	5,000.00	0.00
2	Desilting of Drains at Bawjiase and Beraku market	10,000.00	7,000.00
3	Desludgement of Assembly owned public toilets	17,000.00	6,500.00
4	Construction of 1 No. 32 Seater W/C at Awutu Beraku, 12-seater W/C at Bonsueku and Mini durbar ground at Bibianiha	71,281.71	0.00
5	Construction of 1 No. 6-Seater W/C Toilet at Bontrase market	93,570.17	68,035.22
	<b>Total</b>	<b>196,851.88</b>	<b>81,535.22</b>
<b>SOLID WASTE</b>			
1	Sanitation Improvement Package	170,200.00	85,100.00
2	Fumigation	161,000.00	80,500.00
3	Maintenance of Disposal site at Bonsueku	80,000.00	0.00
4	Procurement of 2 No. Refuse Containers	30,000.00	30,000.00
5	Organisation of Clean up exercises	40,000.00	8,500.00
6	Procurement of Sanitation Tools (Brooms, Shovels, Detergent, Gloves, Wheelbarrow, Protective Cloths etc.)	14,000.00	3,000.00
7	Periodic Evacuation of Refuse dump sites in selected communities	110,000.00	0.00
	<b>Sub-Total</b>	<b>605,200.00</b>	<b>207,100.00</b>
	<b>TOTAL</b>	<b>802,051.88</b>	<b>288,635.22</b>

## 2.2.4

## 2024 DONOR PARTNER SUPPORTED PROGRAMMES

Table 9

2024 DONOR PARTNER SUPPORTED PROGRAMMES			
CHILD RIGHT AND PROTECTION			
No.	Name of Activity/Project	Budget (GH¢)	Actual (GH¢)
1	Stakeholders' Meeting	4,055.00	4,055.00
2	Sensitization on providing a safe and protective environment for the children	3,700.00	3,700.00
3	Sensitization on Boys and Girls role analysis in five communities	3,700.00	3,700.00
4	Sensitization on puberty, sexual development & menstrual hygiene in five schools	3,700.00	3,700.00
5	Sensitization on adolescent protection issues in five communities	3,700.00	3,700.00
6	Handing of Child Protection Cases	5,800.00	5,800.00
7	Sensitization on the child development ladder in five communities	3,700.00	3,700.00
8	415 No registration and 415 No renewal of NHIS for Children with disability in the District	1,645.00	1,645.00
9	Monitor & evaluate 1 residential home & 10 daycare centres in the District	5,000.00	5,000.00
	<b>Total</b>	<b>35,000.00</b>	<b>35,000.00</b>

**GH¢35,000.00** was released to the Assembly for UNICEF as at 30 September, 2024 and expended as per the budget indicated in **Table 9** above.

Table 10

2024 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES					
NO.	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL AS AT SEPTEMBER, 2024	FUNDING SOURCE
1	Planting for Export and Rural Development/ Planting for Food and Jobs	Monitor and Supervise PFJ Fertilizer subsidy utilization by farmers under	5,000.00	0.00	DACF/IGF
2		Monitor government improved livestock breed	4,000.00	0.00	DACF/IGF
3		Establish and monitoring 20000 coconut seedlings	3,000.00	0.00	IGF/DACF
	<b>Total</b>		<b>12,000.00</b>	<b>0.00</b>	

The Assembly did not expend towards Government Flagship Projects/Programmes within the period under review. However, 30000 oil palm seedlings were received from Minerals Commission and distributed to 129 farmers in the District.

### SECTION THREE (3)

#### 3.0 OUTLOOK FOR 2025

3.1

#### MMDA ADOPTED POLICY OBJECTIVES FOR 2025

Table 11

MMDA ADOPTED POLICY OBJECTIVES FOR 2025		
FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION
Local Government and Decentralisation	Deepen political and administrative Decentralisation	4,727,044.06
	Improve human capital development and management	585,420.16
	Improve decentralised planning	147,000.00
Strong and Resilient Economy	Support the pursuit of strategic national industrial development initiatives in the district	390,699.96
Education and Training	Enhance equitable access to, and participation in quality education at all levels	266,800.00
Health Delivery	Ensure accessible, and quality Universal Health Coverage (UHC) for all	2,818,019.40
Social Protection	Promote the rights and welfare of children	1,276,604.00
	Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.	
Agricultural and Rural Development	Modernize and enhance agricultural production systems	1,385,103.00
Human Settlement and Housing	Promote sustainable spatially integrated development of human settlements	1,272,866.30
	Facilitate sustainable and resilient infrastructural development	4,417,144.35
Private sector development	Support entrepreneurs and MSME development	543,500.00
Disaster Management	Promote proactive planning and implementation for disaster prevention and mitigation	40,000.00
<b>Total</b>		<b>17,870,201.49</b>

**GH¢17,870,201.49** has been projected for 2025 fiscal year. **Table 12** summarizes total projected expenditure for 2025 fiscal year in the context of Focus Area, Policy Objectives (as extracted from 2022 – 2025 MTDP) and the corresponding budgetary allocations. **The budgetary allocations include compensation to staff.**

## POLICY OUTCOME INDICATORS AND TARGETS

Table 12

POLICY OUTCOME INDICATORS AND TARGETS										
Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Access to quality health care	Enhanced access to quality health care	Nurse to patient ratio	1/450	1/701	1/450	1/724	1/600	1/550	1/500	1/450
		Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria	1/400	1/1078	1/400	0/113	0/400	0/400	0/400	0/400
		% of children receiving measles 1 vaccine	95.00 %	91.97%	95%	75.4%	97%	97%	97%	97%
		% of children receiving penta 3 vaccine	95.00 %	117.53%	95.00 %	79.01%	97.00 %	97.00%	97.00%	97.00%



Access to quality education	Enhanced quality of teaching and learning	% of schools monitored	KG	100%	94%	100%	87%	100%	100%	100%	100%
			PRIM	100%	96%	100%	91%	100%	100%	100%	100%
			JHS	100%	95%	100%	88%	100%	100%	100%	100%
		Teacher Attendance Rate	KG	98%	94%	98%	91%	98%	98%	98%	98%
			PRIM	98%	94%	98%	91%	98%	98%	98%	98%
			JHS	98%	95%	98%	92%	92%	98%	98%	98%
		BECE Pass rate		100%	84.67 %	87%	N/A	89%	90%	92%	94%
		JHS Completion rate		80%	79%	85%	84%	85%	86%	86%	87%
Revenue Improvement	Improved Internal Revenue Generation	Year-on-year growth rate		25%	15%	25%	30%	25%	25%	25%	25%
Local Economic Development	Local Economic Development Enhanced	Crop Yield	Cassava	26.00	26.20	28.90	29.50	30.010	31.30	31.95	32.75
			Maize	4	4.6	4.5	4.98	5.48	5.99	6.09	7.25
			Plantain	13.02	13.21	13.5	13.68	14.21	14.82	15.9	16.58
		Number of Youth enrolled in Agriculture		4135	4148	5200	5217	5234	5281	5311	5393

Infrastructure base and orderly settlement	Increased infrastructure base and orderly human settlement	Number of communities/towns covered in street naming exercise	6	2	3	0	2	2	3	3
		Km of feeder roads reshaped/upgraded	10	14.3	15	1	40	50	60	60
		Number of building permit applications processed	110	86	120	56	100	120	140	160
		Number of layouts revised/prepared	3	0	5	3	3	3	3	3
		Number of culverts	3	1	3	0	5	6	8	10

Table 12 shows policy outcome targets for 2025 to 2028 fiscal years.

Table 13

2024 REVENUE PROJECTIONS- IGF ONLY						
ITEM	2024		2025	2026	2027	2028
	Budget (GH¢)	Actual as at 30th September (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Property Rate	200,000.00	147,188.44	250,000.00	312,500.00	390,625.00	488,281.25
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00
Fees	876,571.96	933,999.00	883,215.00	1,104,018.75	1,380,023.44	1,725,029.30
Fines	5,000.00	3,505.00	13,720.00	17,150.00	21,437.50	26,796.88
Licenses	477,976.21	181,505.00	590,000.26	737,500.33	921,875.41	1,152,344.26
Land	425,656.00	131,553.00	332,070.00	415,087.50	518,859.38	648,574.22
Rent	70,000.00	26,534.76	87,500.00	109,375.00	136,718.75	170,898.44
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	<b>2,055,204.17</b>	1,424,285.20	<b>2,156,505.26</b>	<b>2,695,631.58</b>	<b>3,369,539.47</b>	<b>4,211,924.34</b>
Royalties	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2,055,204.17</b>	<b>1,424,285.20</b>	<b>2,156,505.26</b>	<b>2,695,631.58</b>	<b>3,369,539.47</b>	<b>4,211,924.34</b>

**GH¢2,156,505.26** IGF Revenue has been budgeted for collection in 2025 fiscal year. The Assembly projects to collect higher by exploiting its potentials in property rate, building permits, and market stores/stalls rent.

Table 14

2025-2028 REVENUE PROJECTIONS- ALL REVENUE SOURCES						
REVENUE SOURCES	2024		PROJECTIONS (GH¢)			
	Budget (GH¢)	Actual (GH¢) to 30 September	2025	2026	2027	2028
IGF	2,055,204.17	1,424,285.20	2,156,505.26	2,695,631.58	3,369,539.47	4,211,924.34
Compensation transfer	9,779,335.32	7,334,501.49	6,543,339.00	8,179,173.75	10,223,967.19	12,779,958.98
Goods and Services transfer	93,500.00	0.00	101,500.00	126,875.00	158,593.75	198,242.19
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,102,798.91	639,259.44	4,587,200.00	5,734,000.00	7,167,500.00	8,959,375.00
DACF-MP	1,050,000.00	649,214.41	600,000.00	750,000.00	937,500.00	1,171,875.00
DACF-PWD	170,000.00	158,026.13	170,000.00	212,500.00	265,625.00	332,031.25
DDF/DACF-RFG	1,731,873.00	1,690,302.00	1,386,213.00	1,732,766.25	2,165,957.81	2,707,447.27
UNICEF	52,500.00	35,000.00	70,000.00	87,500.00	109,375.00	136,718.75
GPSNP	141,370.00	0.00	2,255,444.23	2,480,988.65	2,729,087.52	3,001,996.27
<b>Total</b>	<b>19,176,581.40</b>	<b>11,930,588.67</b>	<b>17,870,201.49</b>	<b>21,999,435.23</b>	<b>27,127,145.74</b>	<b>33,499,569.04</b>

**GH¢17,870,201.49** has been projected as revenue and expenditure for 2025 fiscal year. The total Projected Revenue is made up of **29.97%** DACF (CF Assembly, PWD's CF and MP CF), **7.75%** DACF-RFG, **37.18%** GoG Transfers, **12.06%** IGF and **13.01%** Donor Funds from UNICEF and GPSNP.

### 3.5 2025 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

**Table 15**

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES				
BUDGET PROGRAMME	Compensation of Employees (GH¢)	Goods and Services (GH¢)	Capital Investment (GH¢)	Total (GH¢)
Management and Administration	4,043,689.00	1,388,204.00	41,571.00	5,473,464.00
Infrastructure Delivery and Management	716,776.00	1,376,090.00	3,597,145.23	5,690,011.23
Social Services Delivery	1,617,271.00	1,205,200.26	1,659,152.00	4,481,623.26
Economic Development	545,103.00	1,210,000.00	430,000.00	2,185,103.00
Environmental Sanitation and Management	0.00	40,000.00	0.00	40,000.00
<b>TOTALS</b>	<b>6,922,839.00</b>	<b>5,219,494.26</b>	<b>5,727,868.23</b>	<b>17,870,201.49</b>

Projected revenue of **GH¢17,870,201.49** is budgeted to be spent amongst budget programmes as shown in **Table 15** above.

Projected Expenditure comprises **38.73%** Compensation, **29.20%** Goods and Services, and **32.05%** Assets/Investment.

Table 16

2025 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES				
NO.	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	FUNDING SOURCE
1	PERD	Establish 19000 coconut seedlings for PERD	100,000.00	DACF
2		Trainings, Field Demonstrations	30,000.00	DACF/IGF
3		Home and Farm Visits by AEAs, DDA, DAOs and other Monitoring visits	50,000.00	IGF/DACF/GoG

## 3.7

**PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION**

Projects and programmes numbered 1 to 82 in Table 17 are the detailed budget lines of the Assembly for 2025 fiscal year representing the entirety of budgeted expenditure for 2025.

**Table 17**

<b>PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION</b>								
	<b>PROJECTS AND PROGRAMMES</b>	<b>IGF (GH¢)</b>	<b>GoG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF-RFG (GH¢)</b>	<b>DONOR (GH¢)</b>	<b>TOTAL (GH¢)</b>	<b>JUSTIFICATION</b>
	<b>MANAGEMENT AND ADMINISTRATION</b>							
1	National Day Celebrations	25,000.00		30,000.00			55,000.00	Commemorate Independence Day, Founders' Day, amongst others
2	Acquisition of Office Facilities, Supplies Accessories	105,451.05		40,000.00	41,571.00		187,022.05	Improve access to office equipment and stationery
3	Maintenance/Running Cost of Official Vehicles	230,000.00		65,000.00			295,000.00	Ensure Routine maintenance/repairs of Official Vehicles
4	Administrative and Technical Meetings	128,850.00		30,000.00			158,850.00	Organise General Assembly, Executive Committee, Sub-Committee and

								other official meetings
5	Security Management	10,000.00		15,000.00			25,000.00	Ensure peace and order through regular police patrol, support for DISEC activities, Fire Service and Ambulance Service
6	Stakeholder Engagement/Town Fora	12,000.00		40,000.00			52,000.00	Organise Social Accountability For a, DCE's engagements to enhance participatory local governance and sensitization on public issues
7	Strategic Document Preparation	50,000.00		62,000.00			112,000.00	Preparation of DMTDP, Composite Budget, Progress reports etc.
8	Project Management/M&E	20,000.00		30,000.00			50,000.00	Carry out M&E for plan and budget implementation and data collection



9	Strengthening of Sub-District Structures	52,000.00		55,000.00			107,000.00	Organise Area Council Meetings, Build Capacity of Hon. Assembly Members, Area Councils and Unit Committees
10	Human Resource Capacity Building	100,000.00		20,000.00			120,000.00	Ensure Staff Development for increased productivity
11	Human Resource Department Administrative Recurrent Expenditure	16,000.00	8,000.00				24,000.00	Salary validation, monitoring and assessment of employee performance, and procurement of HRD office equipment
12	Department of Statistics Administrative Recurrent Expenditure	11,403.16	7,500.00				18,903.16	Training, data collection and validation by Statistics Department
13	Audit Committee Meetings	10,000.00		10,000.00			20,000.00	Ensure timely organisation of Audit Committee meetings

14	Revenue Improvement Action Plan Implementation	58,000.00					58,000.00	Implement RIAP through Stakeholder Consultations, publicity, Gazette fee fixing resolution etc
15	Sundry Donations by Hon. MP			20,000.00			20,000.00	Financial support by the Hon. MP
16	Other recurrent expenditure	135,500.03		25,000.00			160,500.03	Local travel cost, donations, utility, telecommunication and other Sundry Administrative expenditure
17	Birth and Death Registry Administrative Recurrent Expenditure	10,000.00		3,000.00			13,000.00	Procurement of office equipment, monitoring, and publicity expenses
18	Compensation	329,500.00	3,664,189.00				3,993,689.00	Ensure Staff are duly remunerated
	<b>SOCIAL SERVICES DELIVERY</b>							
	<b>Education</b>							
19	Education Endowment/Support to GES	14,000.00		20,000.00			34,000.00	Support needy but brilliant students, support

20	Educational Scholarships by Hon. MP			50,000.00			50,000.00	mock exams, support GES administrative recurrent expenditure
21	Promotion of Sports by Hon. MP			40,000.00			40,000.00	
22	Construction of Fence Wall at Salvation Army School at Senya Beraku			250,000.00			250,000.00	Increase access to basic educational infrastructure
	<b>Health</b>							
23	Local Sanitation Management	200,000.00		24,000.00			224,000.00	Ensure environmental safety, improve sanitation and proper waste disposal
24	Sanitation Improvement Package			276,575.00			276,575.00	
25	Fumigation			261,625.00			261,625.00	
26	Procurement of Sanitation tools by Hon. MP			20,000.00			20,000.00	
27	Construction of 1 No. 32-Seater W/C at Awutu Beraku, 12-Seater W/C at Bonsueku and Mini durbar ground at Bibianiha			71,281.71			71,281.71	
28	Construction of 1 No. 6-Seater W/C Toilet at Bontrase Market			14,711.49			14,711.49	

29	HIV/AIDS and Malaria Prevention and Management			30,000.00			30,000.00	Increase access to quality health care
30	Support for Health Service Delivery	14,000.00					14,000.00	
31	Construction of 1 No. 2-Bedroom Semi-detached Nurses Residential Accommodation (PHASE III) with 12 No. Balustrades, 1 No. Water Stand, 3 No. Water Tanks and Fence Wall at Awutu Beraku				1,150,000.00		1,150,000.00	
32	Construction of NHIS Office at Awutu Beraku (Phase II)	66,210.72					66,210.72	Outstanding balances on projects
33	Renovation of CHPS Compound and Nurses' Quarters at Tawiakwah			34,216.50			34,216.50	
34	Construction of 1 No. CHPS Compound at Bonsueku			12,731.98			12,731.98	
35	Compensation		642,667.00				642,667.00	Remuneration for District Environmental Health Staff

	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (GH¢)	TOTAL (GH¢)	
	<b>Social Welfare &amp; Community Development</b>							
36	Gender Empowerment and Child Protection	9,000.00	17,000.00	20,000.00		70,000.00	116,000.00	Ensure gender inclusiveness and child protection
37	Support for Persons With Disability			162,000.00			162,000.00	Ensure comprehensive support for the vulnerable and marginalized
38	Social Welfare & Community Development Administrative Expenditure	5,000.00	11,000.00	8,000.00			24,000.00	
39	Compensation		974,604.00				974,604.00	Compensation of for Social Welfare and Community Development Staff
	<b>INFRASTRUCTURE DELIVERY</b>							
	<b>Infrastructure</b>							
40	Self Help/Counterpart Funding of Projects	65,090.30		100,000.00			165,090.30	Complement Community Initiated Projects
41	Procurement of Building Materials by Hon. MP			210,000.00			210,000.00	

42	Works Department Recurrent Expenditure	14,000.00	18,000.00				32,000.00	Procurement of official equipment, monitoring of projects and other sundry administrative expenditure for Works department
43	Complete Rehabilitation of Tawiakwaa-Annan Feeder Road (3.1km)					692,206.61	692,206.61	Improve Road Conditions, Create Access Roads
44	Complete Rehabilitation of Obrachire-Kukurabi Feeder Road (4.5km)					1,093,231.62	1,093,237.62	Improve Road Conditions, Create Access Roads
45	Fencing of 3-Bedroom Residential Accommodation at Awutu Beraku			59,453.67			59,453.67	Improve access to office and residential accommodation
46	Construction of pavement of DCD's Residence at Awutu Beraku			22,143.36			22,143.36	
47	Construction of carport and access road for 3-Bedroom Residential Accommodation at Awutu Beraku			100,940.07			100,940.07	

48	Construction of 1 No. Area Council Office at Bontrase			700,906.31			700,906.31	
49	Spot Improvement of Feeder Roads	60,000.00		1,000,000.00			1,060,000.00	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
50	Procurment and Repair of Street Lights	30,000.00					30,000.00	
51	Construction of Culvert at Akrampa	220,000.00					220,000.00	
52	Construction of 1 No. 1.2 Diameter double Cell Pipe Culvert (8m) and Filling of Approaches (100m) at Akrampa				194,642.00		194,642.00	
53	Construction of 5 No. 0.9m diameter single cell pipe culvert with 8m and filling approaches at Obrachire (2), Akwando and Akrampa – Retention			2,116.84			2,116.84	
54	Construction of 1 No. 23.82M Concrete Footbridge at Bontrase Market – Awutu Beraku			231,498.07			231,498.07	
55	Road Safety Campaign			10,000.00			10,000.00	
56	Maintenance of Assembly Residential/Office Buildings	16,500.00					16,500.00	Ensure routine maintenance of Assembly

								Bungalows and Office Premises
57	Compensation		558,047.00				558,047.00	Remuneration for Works Department Staff
	<b>Physical Planning</b>							
58	Street Naming and Property Addressing System	10,000.00		30,000.00			40,000.00	Ensure Orderly Human Settlement and Numbering of Streets and Properties
59	Procurement of 2 Hand-held GPS device, 1 Drone and Accessories			20,000.00			20,000.00	
60	Documentation and Inspection of Lands/Revision of Local Plans/Layout	40,000.00		30,000.00			70,000.00	
61	Physical Planning Administrative Expenditure	4,000.00	15,000.00				19,000.00	
62	Compensation		158,729.00				158,729.00	Remuneration for Physical Planning Department Staff
	<b>ECONOMIC DELIVERY</b>							
	<b>Trading and Industry</b>							
63	Promotion of Culture and Tourism	10,000.00		45,000.00			55,000.00	Enhance tourism and preserve cultural heritage eg. Support Festival celebration
64	Support to Traditional Authorities	20,000.00		15,000.00			35,000.00	



65	Support to Traditional Council - Hon. MP			20,000.00			20,000.00	
66	Capacity Building in employable skills/Support to BAC			50,000.00			50,000.00	Promote Self Employment and Capacity building of MSMSEs
67	Support for MSMSEs/Organisation of meetings			20,000.00			20,000.00	
68	Skills Training of MSMEs Organised by Hon. MP			70,000.00			70,000.00	
69	Support to Drivers/Riders' for Acquisition of License by the Hon. MP			70,000.00			70,000.00	
70	Support for Women in Business - Hon. MP			50,000.00			50,000.00	
71	Rehabilitation of Market sheds and stores at Bawjiase			430,000.00			430,000.00	
	<b>Agriculture</b>							
72	Trainings, Field Demonstrations, and procurement of seedlings to Improve Crop Production and facilitate PERD			130,000.00			130,000.00	Facilitate field supervision, nursing of seedlings, enhance agriculture

73	National Farmers' & Fishermen Day Celebration	15,000.00		70,000.00			85,000.00	extension services, and promote PERD to improve agriculture productivity
74	Home and Farm Visits by AEAs, DDA, DAOs and other Monitoring visits	15,000.00	5,000.00	30,000.00			50,000.00	
75	Agriculture Department Administrative Recurrent Expenditure	15,000.00	18,000.00				33,000.00	
76	Staff Training, Management and Technical Review Meetings		2,000.00	10,000.00			12,000.00	
77	Promotion of Livestock Farming through trainings, immunizations etc			10,000.00			10,000.00	
78	Complete Rehabilitation of 30 hector degraded communal land using coconut trees and establishment of 20,000 seedling nursery at Krobonshie, Fianko and Oframse					50,000.00	50,000.00	
79	Rehabilitation of 10 hector degraded communal land using coconut trees and					420,000.00	420,000.00	

	establishment of 20,000 seedling nursery at Bonsueku							
80	Procurement of Agricultural inputs and tools by Hon. MP			50,000.00			50,000.00	
81	Compensation		545,103.00				545,103.00	Remuneration for District Office of Agriculture Staff
	<b>ENVIRONMENTAL SANITATION &amp; MANAGEMENT</b>							
82	<b>Disaster Management and Prevention/Climate Change Activities</b>	10,000.00		30,000.00			40,000.00	Prevent and manage disasters caused by flood, fire, and other unforeseen circumstances
<b>Total</b>		<b>2,156,505.26</b>	<b>6,644,839.00</b>	<b>5,357,200.00</b>	<b>1,386,213.00</b>	<b>2,325,444.23</b>	<b>17,870,201.49</b>	

Table 18

2025 SANITATION BUDGET		
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)
<b>LIQUID WASTE</b>		
1	Construction of 1 No. 32-Seater W/C at Awutu Beraku, 12-Seater W/C at Bonsueku and Mini durbar ground at Bibianiha	71,281.71
2	Construction of 1 No. 6-Seater W/C Toilet at Bontrase Market	14,711.49
	<b>Sub-Total</b>	<b>85,993.20</b>
<b>SOLID WASTE</b>		
1	Procurement of sanitary tools and detergents	38,000.00
2	Desilting of drains, maintenance of final disposal site, rehabilitation of slaughter slab, evacuation of refuse, dislodging of toilets	25,000.00
3	House to house and institutional visitations	20,000.00
4	Food vendor screening and quarterly clean up exercise	41,000.00
5	Fumigation/Disinfection and Disinfestation	261,625.00
6	Sanitation Improvement Package	276,575.00
7	Maintenance of final Disposal Site	14,000.00
8	Evacuation of refuse dumps	40,000.00
9	Procurement of Communal Refuse Containers	60,000.00
10	Training of staff	6,000.00
	<b>Sub-Total</b>	<b>782,200.00</b>
	<b>TOTAL</b>	<b>868,193.20</b>

**Table 18** shows detailed activities on sanitation budgeted for 2025 fiscal year as extracted from the main budget.

Table 19

2025 DONOR PARTNER SUPPORTED PROGRAMMES		
CHILD RIGHT AND PROTECTION		
No.	Name of Activity/Project	Budget (GH¢)
1	Handling Of Child Protection Cases	20,000.00
2	Attend Family Tribunal Court Meetings and Write Social Enquiry Reports	3,000.00
3	Sensitization on Sexual and Gender Based Violence in Eight Schools	3,000.00
4	One Day Meeting with all Proprietors of Day Care Centers & NGOs	4,000.00
5	Commemoration of World Day Against Child Labour and World Children and Disability Day	8,000.00
6	Training/Workshops and meetings on Social Protection Issues	5,000.00
7	Puberty, sexual development and menstrual hygiene	7,000.00
8	Create Awareness on adolescent and teenage pregnancy	6,000.00
9	Sensitization on child development ladder	7,000.00
10	Organize Campaign on Child Labour and Child Abuse	7,000.00
	<b>Total</b>	<b>70,000.00</b>

UNICEF is the only Donor Funding source budgeted for the Assembly for the 2025 fiscal year.

### 3.10 CONCLUSION

Subject to the release of budgeted revenues, all projects and programmes for 2025 fiscal year will be executed. The Assembly is committed to improving its IGF mobilization and collection.

**GH¢6,543,339.00** has been budgeted in 2025 GoG compensation budget, summarized as below:

**Table 20**

<b>SUMMARY OF GoG COMPENSATION</b>		
<b>DEPARTMENT/UNIT</b>	<b>NUMBER OF STAFF</b>	<b>PROVISION FOR 2025 (GH¢)</b>
CENTRAL ADMINISTRATION	67	2,881,748.00
HUMAN RESOURCE DEPARTMENT	4	193,446.00
DEPARTMENT OF STATISTICS	5	221,743.00
FINANCE DEPARTMENT	19	367,252.00
DISTRICT WORKS DEPARTMENT	10	558,047.00
PHYSICAL PLANNING	4	158,729.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	17	974,604.00
ENVIRONMENTAL HEALTH UNIT	20	642,667.00
DISTRICT OFFICE OF AGRICULTURE	12	545,103.00

ALL DEPARTMENTS	158	6,543,339.00
-----------------	-----	--------------