

ABURA – ASEBU - KWAMANKESE DISTRICT ASSEMBLY

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Tel. No. 042-33784/33946



DISTRICT ADMINISTRATION

P. O. BOX 27

ABURA DUNKWA

My Ref. No.: AAKDA.04/10/03/
Your Ref. No.:

1st NOVEMBER, 2024.

Email; aakdistrict @ yahoo.com

SUBMISSION OF 2025 COMPOSITE BUDGET

I hereby forward a copy of the approved 2025 Composite Budget for the Abura Asebu Kwamankese District for your perusal and necessary action.

Thank you.

A handwritten signature in black ink, appearing to be "Tawakalitu Raji".

Tawakalitu Raji

(District Coordinating Director)

For: Hon District Chief Executive

C C:

HON. ASSEMBLY MEMBERS

AREA COUNCIL MEMBERS

MIS OFFICER

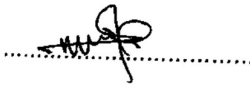
DPCU CHAIRPERSON

BUDGET COMMITTEE

FINANCE AND ADMINISTRATION

APPROVAL STATEMENT

An amount of **GH¢18,080,248.47** as presented in this Budget Statement, has been approved for the 2025 fiscal year, at a General Assembly Meeting of the Abura – Asebu – Kwamankese District Assembly, held on 30th October, 2024.



HON. NAPOLEON NSAKOH
HON. PRESIDING MEMBER



TAWAKALITU RAJI
DISTRICT COORDINATING DIRECTOR

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ABBREVIATIONS AND ACRONYMS

AAKDA – ABURA ASEBU KWAMANKESE DISTRICT ASSEMBLY
 AEA – AGRICULTURE EXTENSION AGENTS
 AIDS/STI – ACQUIRED IMMUNE DEFICIENCY SYNDROME/ SEXUALLY TRANSMITTED INFECTION
 ARV – ANTIRETROVIRAL
 BECE – BASIC EDUCATION CERTIFICATE EXAMINATION
 CHPS - COMMUNITY HEALTH PLANNING SERVICE
 CLTS – COMMUNITY LED TOTAL SANITATION
 COCOBOD – COCOA BOARD
 CODAPEC- COCOA DISEASES AND PEST CONTROL
 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
 HIV – HUMAN IMMUNE VIRUS
 ICT – INFORMATION AND COMMUNICATIONS TECHNOLOGY
 IGF – INTERNALLY GENERATED FUND
 JHS – JUNIOR HIGH SCHOOL
 KG – KINDERGARTEN
 L.I. – LEGISLATIVE INSTRUMENT
 MMDAs- METROPOLITAN, MUNICIPAL, and DISTRICT ASSEMBLY’s
 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
 PFM – PUBLIC FINANCIAL MANAGEMENT
 PHC – POPULATION AND HOUSING CENSUS
 PWD – PERSON’S WITH DISABILITY
 REP/BAC – RURAL ENTERPRISES PROGRAMME/BUSINESS ADVISORY CENTRE
 SDG – SUSTAINABLE DEVELOPMENT GOAL
 SHS – SENIOR HIGH SCHOOL
 SME – SMALL AND MEDIUM SCALE ENTERPRISE
 TVET – TECHNICAL, VOCATIONAL AND EDUCATION TRAINING
 UHC – UNIVERSAL HEALTH COVERAGE
 WC – WATER CLOSET

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).

It is in fulfillment of the above and the Public Financial Management Regulations, 2019, Section 17 (Budget proposals and hearings), that the Budget Committee of AAKDA has prepared this Composite Budget Statement having due regard for SDGs and with appropriate reference to 2023 – 2026 budget guidelines and ceilings for the preparation of the budget estimates for local government authorities. PFM Act, 2016, Act 921 - Section 20, Sub – section 2 (i)

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 AAKDA 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 79.98% and **66.72%** respectively, based on reviewed budget estimates for the year.

GH¢18,080,248.47 has been projected as revenue and expenditure for 2025 fiscal year. The total Projected Revenue is made up of **34.79%** DACF (CF Assembly, PWD’s CF, MP CF and DRIP), **30.28%** DACF-RFG, **28.08%** GoG Transfers, **3.89%** IGF, and **2.96%** Donor Funds whiles

Projected Budgeted Expenditure comprises **29.67%** Compensation, **31.45%** Goods and Services, and **38.88%** Assets/Investment.

ADDRESS

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

The Coordinating Director,

Abura-Asebu-Kwamankese District Assembly

Central Region

Or the District website www.aakda.gov.gh

The 2025 fiscal year's Programme Based Budget (PBB) Statement is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

SECTION ONE

1.0 DISTRICT PROFILE

1.1 ESTABLISHMENT OF DISTRICT ASSEMBLY

Abura-Asebu-Kwamankese District Assembly (AAKDA) is one of the 22 autonomous MMDAs in the Central Region of Ghana. It was carved out of Mfantseman District Council in 1988 and established by Legislative Instrument No. 1381 of 1988.

1.2 POPULATION SIZE

Based on an estimated growth rate of 1.8% from 2021 PHC District Specific Report, 2024 projected population for the district is 151,639 made up of 52.8% female and 47.20% male. There are about 262 communities, with Abura Dunkwa as the capital. The most populated community is Moree followed by Abura Dunkwa, Abakrampa and Asebu.

1.3 VISION AND MISSION STATEMENT

1.3.1 MMDA's VISION

The vision of the Abura - Asebu - Kwamankese (AAK) District Assembly is:

To become a first-class District Assembly with equitable distribution of amenities, increased wealth creation and enhanced quality of life.

1.3.2 GOAL/MISSION

The Assembly exists “To facilitate the improvement of quality of life of the people within the Assembly’s jurisdiction through equitable provision of goods and services for the total development of the district, within the context of good governance.”

1.4 CORE FUNCTIONS OF THE ASSEMBLY

The functions of the Assembly, amongst others, as listed in L.I. 1381 are outlined below:

- i. To promote and safeguard public health.
- ii. To ensure the provision of adequate and wholesome supply of water through-out the entire District in consultation with the Ghana Water and Sewerage Corporation.

- iii. To establish, install, build, maintain and control public latrines, lavatories urinals and wash places.
- iv. To establish, maintain and carry out services for the removal and destruction of all refuse, filth, and carcasses of dead animals from any public or private place.
- v. To establish and maintain cemeteries.
- vi. To prohibit the construction of any new building unless and until the plans thereof have been submitted to and approved by the Assembly.
- vii. To maintain as agents of the Ghana Highway Authority, trunk roads lying within the boundaries of the area of authority of the Assembly.
- viii. To establish and operate Clinics and Dressing Stations in consultation with the Ministry of Health.
- ix. To establish, maintain and control pounds, seize and impound any stray animal and provide for the payment of compensation for damage done by such animal.
- x. To control and regulate the siting of advertisements and hoardings or other structures designed for the display of advertisements.

1.5 MMDA's 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 Area and 2025 Budgetary Allocations on pages 28-29, Table 12.

- 1. Support entrepreneurs and SME development
- 2. Improve production efficiency and yield
- 3. Promote livestock and poultry development for food security and income generation
- 4. Diversify and expand the tourism industry for Economic development

5. Improve access to safe and reliable water supply services for all
6. Enhance access to improved and Reliable environmental sanitation services
7. Ensure efficient transmission and distribution system
8. Deepen political and administrative decentralization.
9. Eradicate poverty in all its forms and dimensions
10. Enhance inclusive and equitable access to, and participation in quality education at all levels
11. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
12. Reduce disability morbidity, and mortality
13. Ensure sustainable extraction of Mineral resources
14. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
15. Promote the creation of decent jobs
16. Promote sustainable, spatially integrated, balanced and orderly development of human Settlements
17. Reduce vulnerability to climate-related events and disasters
18. Improve efficiency and effectiveness of road transport infrastructure and services

1.6 DISTRICT ECONOMY

1.6.1 AGRICULTURE

Agriculture is the main economic activity in the district. It is made up of crops, forestry, livestock, fishing and others. It employs about 65.4% (farming 54.5, fishing 10.9) of the economically active population, followed by services 21.9 (commerce 9% and others 12.9%)

and then Industry 12.7%. Despite that it is mainly done on subsistence level with few commercial farms. Average farm holdings range from 0.5 to 2.5 acres per person.

The district can boast of major arable crops such as maize, cassava, plantain, cocoyam, sweet potato, vegetables, and tiger nut. The major tree crops cultivated in the district includes: citrus, oil palm, coconut and cocoa.

Animal rearing is also one of the thriving industries in the district. Animals reared include: poultry, piggery, small ruminants, cattle and grass cutter.

Other potential industrial area is agro-processing including cassava processing into starch, gari, flour, oil palm into palm oil, palm kernel oil etc. these are mainly done on small scale.

In addition, the district has a short coastal strip of about 5 kilometers long along the Gulf of Guinea within which it is located at Moree, a community which has had the reputation of being one of the major centers for marine fishing along the West African coast.

The vision of the Department of Agriculture is modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty. The department envisioned to achieve this through the promotion of sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support to farmers for improved livelihood.

As a Department of Agriculture, it ensures the implementation of the district agricultural policies in line with that of the national as well as government flagship programmes. It also provides agricultural extension services to farmers and other agricultural value chain actors. Facilitate the linkage between agricultural value-chain actors, link producers to marketers and reports on all agricultural activities in the district.

Furthermore, the department liaises and partner other institutions that are agriculture oriented in their activities in the district to ensure well-coordinated agricultural development programmes in the district.

1.6.2 ROADS

Total road surface in the District is 188km, made up of 32km trunk road (which forms part of the Yamoransa Junction to Kumasi Highway) and 156km feeder roads. An estimated length of 55.7km of the feeder roads is tarred and the remaining (about 100km) feeder roads is untarred. This highway has a corridor along which settlements with a combined population accounting for 20.1 percent of the total population of the District are clustered. Some of the feeder roads are classified as all-year round motorable roads while others are said to be motorable only in the dry season.

Notwithstanding, some of the all-year motorable roads are noted for their pot holes and are usually made up of roads which branch off from the highway.

1.6.3 EDUCATION

As at June 2024 report from District Education Office indicated that, the District has 93 Public Basic Schools and 58 Private Basic Schools with a total enrolment of 36,944 pupils in 7 Circuits. Out of the 36,944 total Basic School Enrolment, Public Basic enrolment is 28,288 (76.6%) while Private Basic enrolment is 8656 (23.4%). There are also four (4) public SHS, two (2) Public TVETs, and two (2) Private SHS with a total enrolment of 13,205 students.

The total Teaching Staff strength at the Public Basic School and Public SHS/TVET Institutions is 1,329 and 537 respectively. The total number of Private Teachers for both Basic and SHS is 888. There are 211 non-Teaching staff in both First and Second Cycle Institutions in the district.

1.6.4 HEALTH

There are currently 40 Health Facilities (32 CHPS Compounds, 2 Model Health Centres, 1 Rural Clinic, 4 Clinics – school infirmaries, and 1 Hospital). In terms of health personnel, the district has three (3) doctors, four (4) Medical Assistant, two hundred and twelve (212) nurses. In addition, there are: three (3) Public Health Nurses, three (3) technical officers

(Disease control) and seventy-eight (78) community health nurses. Two new CHPS zones were recently opened at Abokumanoo/Moree and Nyamedom/Asuansi.

1.6.5 ENVIRONMENT (WATER AND SANITATION)

CWSA and GWCL are the main water service providers in the District. The District Assembly in collaboration with Development partners undertakes construction and rehabilitation of broken-down boreholes to ensure uninterrupted water supply.

Door to door refuse collection service is provided by the Zoomlion Ghana Limited in Moree, Brafoyaw, Greenhill and Abura Dunkwa.

There are 11 communal refuse containers situated at vantage points in the District. Refuse collection at these sites is undertaken by Zoom Lion Co. Ltd. ZoomLion Co. Ltd. also carries out disinfection and disinfestation exercises, and the de-silting of public drains from time to time.

Four (4) communities namely Wusorkrom, Mpraedwo, Batanyaa and Amoanda, are being prepared for the Community Led Total Sanitation programme (CLTS).

1.6.6 TOURISM

The district can boast of a number of colorful and rich-cultured festivals celebrated in various towns and villages at different periods in the year. These include: Odumkwaa Festival (Abura Dunkwa people during Easter), Amoakyer Afahye (People of Abakrampa in April), KaeKro at Asebu on 25th November, Okyir Festival at Edumfa in October, and Abangye Festival at Moree in the first week of September. The Assembly contributes financially towards these festivals to make them more colorful. The table below shows a number of tourists features and their location in the District.

Table 1. TOURIST FEATURES AND THEIR LOCATIONS

TOURIST FEATURE	LOCATION
Fort Nassau	Moree
Sacred Rocks in the Sea	Moree
Rock with foot prints of Asebu Amanfi	Asebu
Stone containing water	Asebu
Stone cave	Asebu
Snake Mountain	Asebu
Monkey sanctuary	Akesegua
Bonsu Addae (Whale site)	Moree
Alata Pusuban	Moree
Mpoano Nsum	Moree

1.7 KEY DEVELOPMENT ISSUES/ CHALLENGES

Amongst the key issues of the District Assembly are:

- a. Inadequate capitalization of enterprises
- b. Weak linkages between agriculture and industry
- c. Poor development of tourism at the local level
- d. Violation of laws on housing and land ownership
- e. Poor drainage systems
- f. Poor quality and inadequate road transport networks
- g. Poor sanitation and waste management
- h. Inadequate knowledge of HIV and AIDS/STIs, especially among the vulnerable groups
- i. Poor maintenance of water facilities
- j. Inadequate entrepreneurial skills for self-employment

SECTION TWO

2.0 OUTTURN OF 2024 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

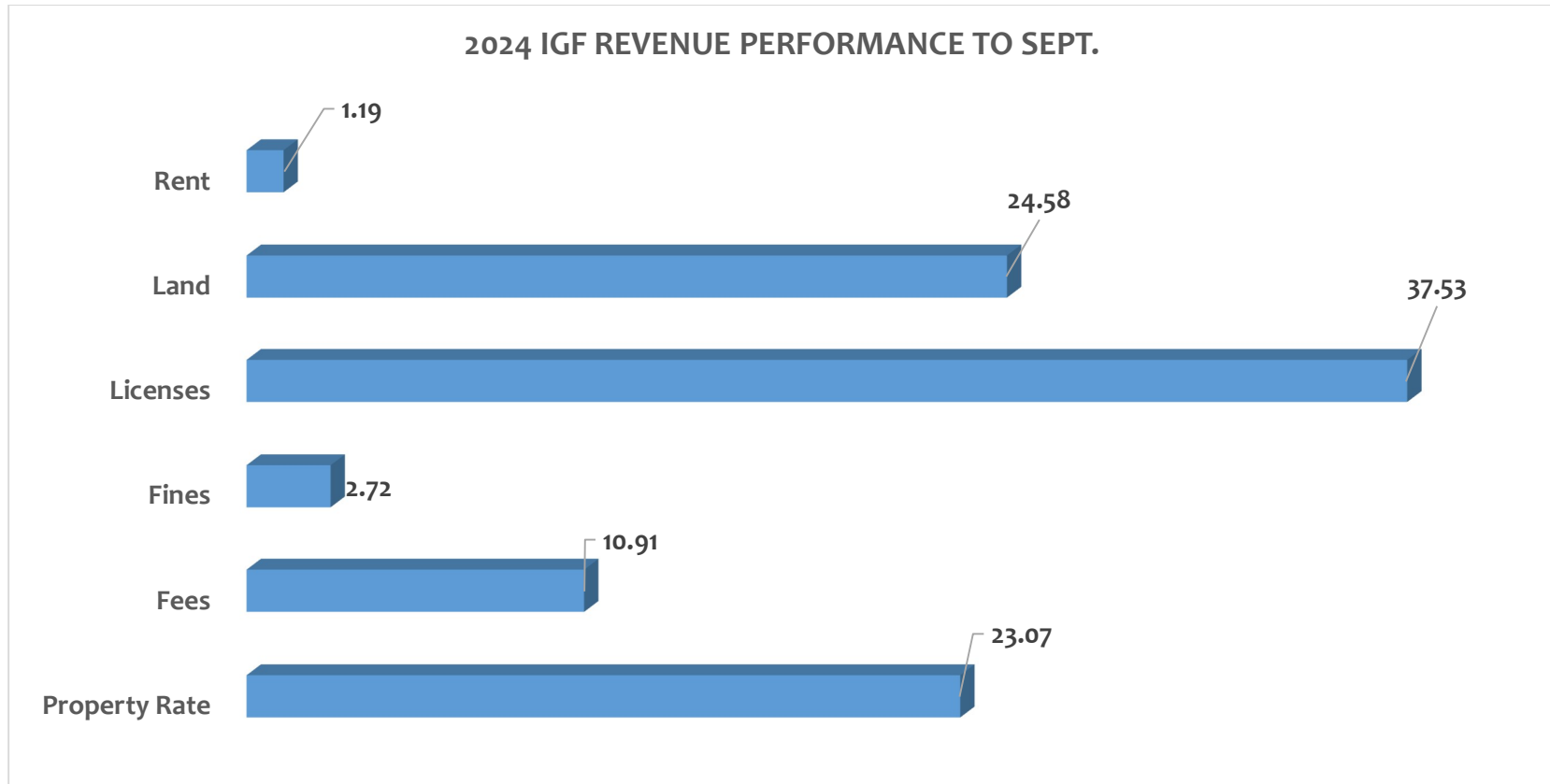
2.1.1 IGF REVENUE

Table 2

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31st September (GH¢)	%Perf. as at September (Actual /Budget *100)	%Perf. as at September (Item Actual /Total *100)
Property Rate	102,000.00	80,322.00	110,000.00	40,716.96	200,000.00	129,597.50	64.80	23.07
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	120,000.00	79,534.00	120,000.00	86,194.00	120,400.00	61,297.00	50.91	10.91
Fines	29,000.00	10,192.00	30,000.00	7,540.00	30,000.00	15,255.00	50.85	2.72
Licenses	100,000.00	241,243.26	120,000.00	192,338.64	134,600.00	210,844.86	156.65	37.53
Land	129,000.00	57,218.28	130,000.00	53,296.37	130,000.00	138,078.00	106.21	24.58
Rent	20,000.00	20,526.00	20,000.00	19,211.00	25,000.00	6,711.00	26.84	1.19
Total	500,000.00	489,035.54	530,000.00	399,296.97	640,000.00	561,783.36	87.78	100.00

87.78% of budgeted IGF had been collected as at 30th September, 2024. The percentage contribution of each revenue item towards the total revenue collected by 30 September, 2024. Business Operating Permits (Licenses) contributed the highest (**37.53%**) followed by Land with **24.58%** and property Rate (**23.07%**).

FIGURE 1



2.1.2 REVENUE PERFORMANCE - ALL REVENUE SOURCES

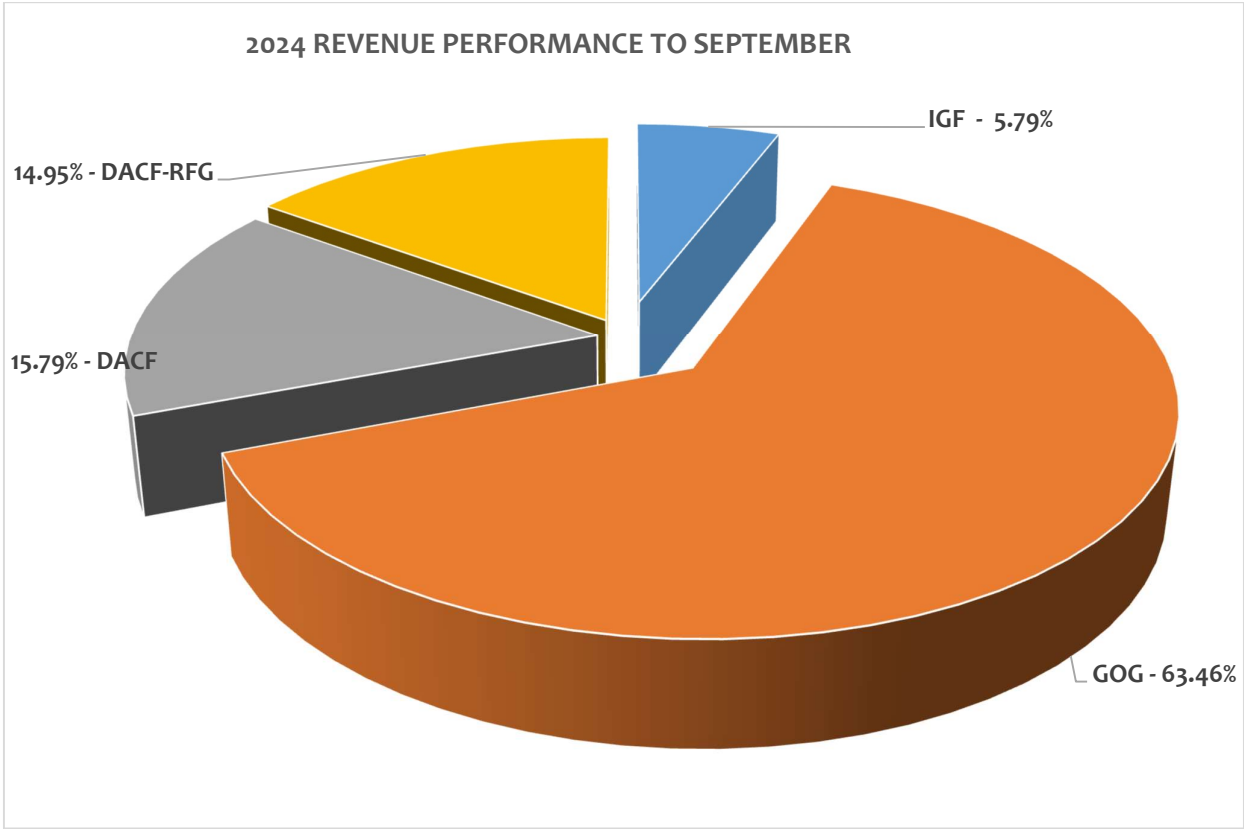
Table 3

ITEM	2022		2023		2024		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual to September (GH¢)	%Perf. as at September (Actual /Budget *100)
IGF	500,000.00	489,035.54	530,000.00	399,296.97	640,000.00	561,783.36	87.78
Compensation transfer	4,300,000.00	4,290,495.22	4,500,000.00	6,600,733.93	6,000,000.00	6,154,466.00	102.57
Goods and Services transfer	137,062.00	34,237.87	56,000.08	35,169.54	93,500.00	0.00	0.00
Assets transfer	25180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	3,923,302.00	2,190,379.94	3,913,302.00	1,951,261.01	3,000,000.00	703,826.50	23.46
DACF-MP	1,000,000.00	520,777.15	1,000,000.00	439,657.72	1,000,000.00	649,214.41	64.92
DACF-PWD	300,000.00	237,355.94	310,000.00	186,451.41	320,000.00	178,635.54	55.82
DDF/DACF-RFG	1,952,525.13	1,368,821.19	1,091,537.07	802,315.04	1,071,741.29	1,449,849.00	135.28
WASH	18,000.00	17,062.94	20,000.00	0.00	0.00	0.00	0.00
CIDA	20,000.00	19,971.00	33,000.00	32,294.33	0.00	0.00	0.00
Total	12,176,069.13	9,168,136.79	11,453,839.15	10,447,179.95	12,125,241.29	9,697,774.81	79.98

Table 3 shows details of all the Assembly's revenue sources from 2022 fiscal year to 30 September, 2024.

As shown in **Figure 1** below, GoG and DACF account for the highest inflows (**63.46% and 15.79% respectively**) for the year to September 30, followed by DACF-RFG (**14.95%**), and lastly IGF (**5.79%**). The DACF Actual shown is made up of PWD Fund, MP’s CF and the Assembly CF.

FIGURE 2



2.1.3 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (IGF ONLY)

Table 4

Expenditure	2022		2023		2024		
	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual (GH¢)	Budget(GH¢)	Actual as at September	%Perf. as at September (Actual /Budget *100)
Compensation	176,917.00	171,474.90	171,422.00	158,074.23	259,422.00	203,489.17	78.44
Goods and Services	243,083.00	238,131.62	252,578.00	217,273.86	252,578.00	352,115.79	139.41
Assets	80,000.00	0.00	106,000.00	15,797.08	128,000.00	0.00	0.00
Total	500,000.00	409,606.52	530,000.00	391,145.17	640,000.00	555,604.96	86.81

Table 4 shows IGF expenditure in the economic classifications of Compensation, Goods and Services, and Assets from 2022 fiscal year to September 30, 2024.

2.1.4 EXPENDITURE PERFORMANCE - ALL DEPARTMENTS (ALL FUND SOURCES)

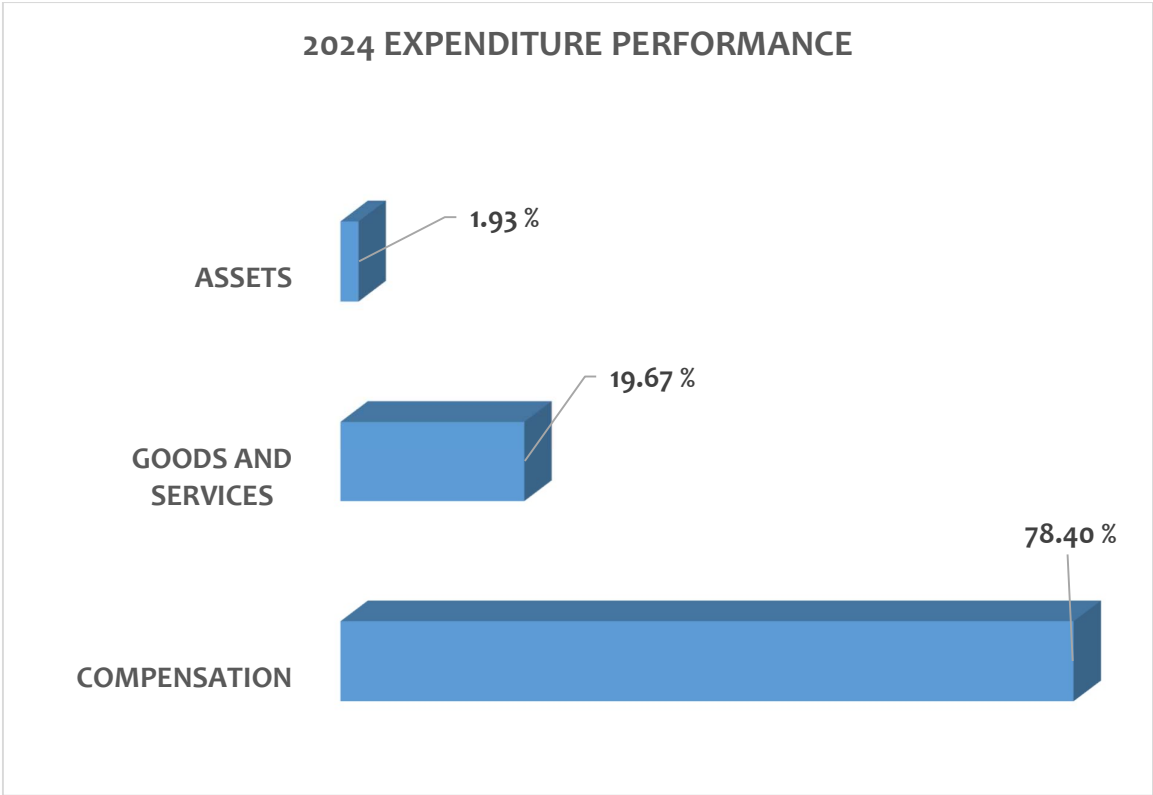
Table 5

EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
Expenditure items	2022		2023		2024		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at September	%Perf. as at September (Actual /Budget *100)
COMPENSATION	4,476,917.00	4,461,970.12	7,171,422.00	6,758,847.62	6,259,422.00	6,342,429.24	101.33
GOODS AND SERVICES	3,239,505.00	1,423,168.07	3,159,839.65	2,267,655.60	3,129,832.82	1,591,162.82	50.84
ASSETS	3,589,963.29	1,135,812.82	3,622,577.50	1,234,317.61	2,735,986.47	155,931.72	5.70
TOTAL	11,306,385.29	7,020,951.01	13,953,839.15	10,260,820.83	12,125,241.29	8,089,523.78	66.72

The pattern of expenditure for the year to September 30, 2024 is depicted in table above.

FIGURE 3

2024 EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES



2.1.5 2024 BUDGET PROGRAMME PERFORMANCE

Table 6

Expenditure By Budget Programme And Economic Classification-all Funding Sources as at September 2024					
	AMOUNT (GH¢)				
Budget Programme	BUDGET	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL
Management and Administration	4,388,284.29	3,886,711.46	941,905.82	0.00	4,828,617.28
Infrastructure Delivery and Management	2,494,964.00	731,865.15	116,360.00	121,021.00	969,246.15
Social Services Delivery	3,517,345.00	315,100.09	317,788.00	34,910.72	667,798.81
Economic Development	1,240,648.00	892,812.91	133,270.00	0.00	1,026,082.91
Environmental Sanitation and Management	484,000.00	515,939.63	81,839.00	0.00	597,778.63
TOTALS	12,125,241.29	6,342,429.24	1,591,162.82	155,931.72	8,089,523.78

Total actual expenditure for the year to September 30th, 2024 is **GH¢8,089,523.78**.

Management and Administration had **59.69%** of the expenditure (largely attributable to GoG Compensation), followed by Economic development **12.68%**.

2.1.6 2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

Table 7

2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES				
NO.	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT September 2024(GH¢)	OUTSTANDING (GH¢)
1	Construction of 1No. 3-unit classroom Block, Office and store with 4-seater WC Toilet at Nkwantanan - Ongoing	10,070.45	12,775.22	0.00
2	Connection of Mechanised Borehole to the DCD's Residence	19,668.60	19,668.60	0.00
3	Reshaping of New Ebu Junction to Old Ebu Feeder Road (2km)	44,680.00	44,680.00	0.00
4	Construction of 1 No. 3-Unit Classroom Block at Musunkwa	134,781.14	56,672.40	78,108.74
5	Drilling and Mechanisation of 1No. Borehole with Overhead Storage Tank at Papagya CHPS Compound	28,041.20	22,135.50	5,905.70
6	Home and Farm Visits by AEA's and other monitoring visits	35,000.00	9,410.00	25,590.00
7	Support for Persons with Disability	40,000.00	40,000.00	0.00
8	Education Endowment	86,798.59	51,900.00	34,898.59
9	Support for Youth Employment	40,000.00	28,000.00	12,000.00

Table 7 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; budgeted amounts as shown in the table do not necessarily represent contract sums; and amounts shown as actual payments represent payments made towards these projects/programmes only in 2024 fiscal year to 30 September.

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. Construction of 1.5km road and 1200mm diameter pipe culvert at Abura Dunkwa.
2. Construction of 130m road at Abura Tseti
3. Construction of 280m road at Moree
4. 57,732 oil palm seedlings and 4,000 coconuts seedlings distributed to farmers
5. 27 persons with Disability supported financially.
6. 91 Persons with Disability supported for Education Endowment, Personal Health and Economic Empowerment
7. 973 persons are the social protection programme. (LEAP) strengthened and monitored.
8. 250m Opening –up and shaping of Bobmah junction to Asoka road.

2.2.2 POLICY OUTCOME INDICATORS AND TARGETS

Table 8

Output Indicator	Outcome Indicator Description	Unit of Measurement		Previous year's actual performance (2022)		Previous year's actual performance (2023)		Current year's actual performance (2024)	
				Target	Actual	Target	Actual	Target	Actual as at Sept.
Health service Delivery	Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria		1/400	0/98	0	0	0	0
Access to free and compulsory Basic Education	Enhanced quality of teaching and learning	% of schools monitored	KG	100%	100%	100%	100%	100%	100%
			PRIM	100%	100%	100%	100%	100%	100%
			JHS	100%	100%	100%	100%	100%	100%
		Teacher Attendance Rate	KG	98%	98%	98%	97%	98%	98%
			PRIM	98%	98%	98%	98%	98%	98%
			JHS	98%	99%	98%	99%	98%	98%
		BECE Pass rate		80%	94%	95%		97%	
		JHS Completion rate		80%	82%	80%	84%	85%	98%
Improve Skilled labour	Local Economic Development Enhanced	SMEs assisted to access loans		50	0	93	15	10	25
		Number of Identifiable groups trained in employable skills		5	0	50	2	20	10
		Number of tourist features developed		1	0	1	0	1	0
		Crop Yield	Cassava	21	25	26	26	28.9	
			Maize	3.5	3.9	4.0	4.0	4.5	4
			Plantain	7.8	0	7.8	0	8	0

Table 8 shows policy outcomes that were linked to various outputs for 2022 and 2023 fiscal years. The actuals of these are stated according to the measurement indicators chosen. Those of 2023 represent the status as at 30 September and thus could change by the end of the fiscal year.

Table 9

2024 SANITATION BUDGET			
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL (GH¢) as at Sept.
LIQUID WASTE			
1	Construction of 1 No. 10 seater Institutional Latrine at Moree	47,017.93	0.00
	Sub-Total	47,017.93	0.00
SOLID WASTE			
	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL (GH¢) as at Sept.
2	De-ratting	10,000.00	0.00
3	Procurement of Sundry Sanitary Equipment	5,000.00	0.00
4	Organization of Monthly Public Clean-up and Desilting Exercises	20,000.00	2,080.00
5	Regular Monitoring and Field Activities	8,000.00	0.00
6	Fumigation/Disinfection and Disinfestation	261,625.00	0.00
7	Sanitation Improvement Package	276,575.00	0.00
8	Maintenance of final Disposal Site	25,000.00	70,000.00
9	Evacuation of refuse dumps	12,000.00	0.00
10	Sub-Total	618,200.00	0.00
	TOTAL	665,217.93	72,080.00

Table 10

2024 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES					
NO.	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	ACTUAL (GH¢) AS AT SEPTEMBER, 2024	FUNDING SOURCE
1	Planting for Export and Rural Development	Nursing of 5000 orange seedlings	22,000.00	0.00	DACF/IGF
2		Nursing of 20000 oil palm seedlings	37,000.00	0.00	DACF/IGF
3		Nursing of 10000 coconut seedlings	36,000.00	0.00	DACF/IGF
4		Public Education on intervention programmes	10,000.00	0.00	IGF/DACF

The Assembly did not expend towards Government Flagship Projects/Programmes within the period under review. However, 57,732 Oil palm seedlings and 4,000 Coconut seedlings received from Minerals Commission Ghana have been distributed to 509 farmers within the District.

SECTION THREE (3)

3.0 OUTLOOK FOR 2025

3.1

MMDA ADOPTED POLICY OBJECTIVES FOR 2025

Table 11

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
Private Sector Development	Support entrepreneurs and SME development	70,000.00
Agriculture and Rural Development	Improve production efficiency and yield	757,160.09
	Promote livestock and poultry development for food security and income generation	
Tourism and Creative Arts Development	Diversify and expand the tourism industry for Economic development	33,000.00
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	1,218,571.86
	Enhance access to improved and Reliable environmental sanitation services	
Mineral Extraction	Ensure sustainable extraction of Mineral resources	164,562.28
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	2,427,087.64
	Strengthen school management systems	
Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,393,000.00
	Reduce disability morbidity, and mortality	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	

Employment and Decent Work	Improve human capital development and management	719,346.59
	Promote the creation of decent jobs	
Poverty and Inequality	Eradicate poverty in all its forms and dimensions	1,754,114.37
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human Settlements	233,271.41
Energy and Petroleum	Ensure efficient transmission and distribution system	291,700.00
Drainage and Flood Control	Address recurrent devastating floods	2,092,967.00
Transport Infrastructure (Road, Rail, Water and Air)	Improve efficiency and effectiveness of road transport infrastructure and services	2,668,495.70
Local Government and Decentralization	Strengthen fiscal decentralization	4,256,971.53
	Deepen political and administrative decentralization	
TOTAL		18,080,248.47

GH¢18,080,248.47 has been projected for 2024 fiscal year. **Table 11** summarises total projected expenditure for 2024 fiscal year in the context of Focus Area, Policy Objectives (as extracted from 2022 – 2025 MTDP) and the corresponding budgetary allocations.

Table 12

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 Sept.	Target	Target	Target	Target
Health Care Delivery	Enhanced access to quality health care	Proportion of children under 5 deaths from malaria per year/ under 5 admitted and diagnosed with malaria		0/300	0/300	0	0	0/300	0/300	0/300	0/300
Access to free and compulsory Basic Education	Enhanced quality of teaching and learning	% of schools monitored	KG	100%	100%	100%	100%	100%	100%	100%	100%
			PRIM	100%	100%	100%	100%	100%	100%	100%	100%
			JHS	100%	100%	100%	100%	100%	100%	100%	100%
		Teacher Attendance Rate	KG	98%	97%	98%	98%	98%	98%	99%	99%
			PRIM	98%	98%	98%	98%	98%	98%	99%	99%
			JHS	98%	99%	98%	98%	98%	99%	99%	99%
		BECE Pass rate		95%		95%	97%	96%	97%	98%	98%
		JHS Completion rate		80%	84%	85%	98%	85%	86%	90%	90%

Improve Skilled labour	Local Economic Development Enhanced	SMEs assisted to access loans		93	15	10	25	100	120	150	150
		Number of Identifiable groups trained in employable skills		50	2	20	10	50	50	50	50
		Number of tourist features developed		1	0	1	0	1	1	1	1
		Crop Yield	Cassava	26	26	28.9		28.9	32	32	32
			Maize	4.0	4.0	4.5	4	4.5	4.5	4.5	4.5
			Plantain	7.8	0	8	0	8.2	8.4	8.4	8.4

Table 12 shows policy outcome targets for 2025 to 2028 fiscal years. These are to be achieved through the implementation of output targets shown in Table 12 (page 32-33).

Table 13

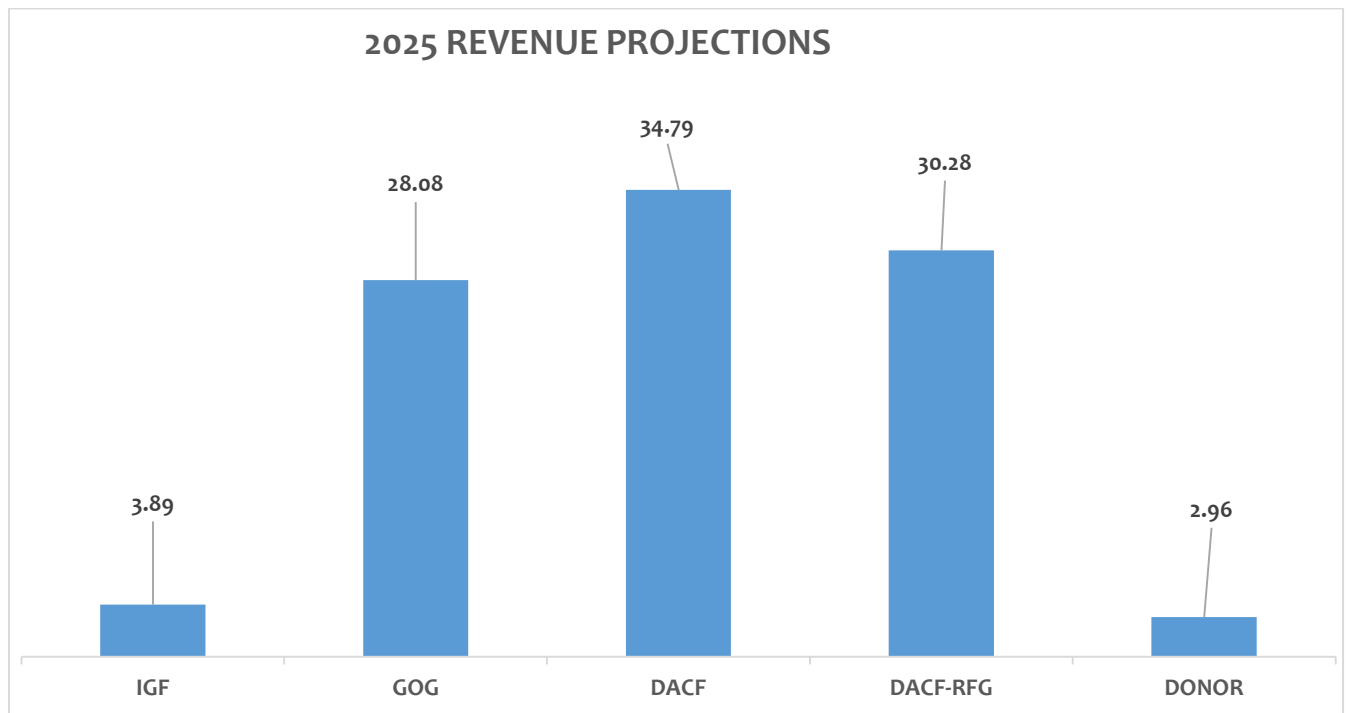
ITEM	2024		2025	2026	2027	2028
	Budget (GH¢)	Actual as at September (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Property Rate	200,000.00	129,597.50	220,000.00	242,000.00	253,000.00	275,000.00
Basic Rate	0.00	0.00	0.00	0.00	0.00	0.00
Fees	120,400.00	61,297.00	132,440.00	145,684.00	152,306.00	165,550.00
Fines	30,000.00	15,255.00	33,000.00	36,300.00	37,950.00	41,250.00
License	134,600.00	210,844.86	148,060.00	162,866.00	170,269.00	185,075.00
Land	130,000.00	138,078.00	143,000.00	157,300.00	164,450.00	178,750.00
Rent	25,000.00	6,711.00	27,500.00	30,250.00	31,625.00	34,375.00
Total	640,000.00	561,783.36	704,000.00	774,400.00	809,600.00	880,000.00

GH¢704,000.00 IGF Revenue has been budgeted for collection in 2025 fiscal year. This is based on the IGF revenue performance of the current year.

Table 14

REVENUE SOURCES	2024		PROJECTIONS (GH¢)			
	Budget (GH¢)	Actual (GH¢) to September	2025	2026	2027	2028
IGF	640,000.00	561,783.36	704,000.00	774,400.00	809,600.00	880,000.00
Compensation transfer	6,000,000.00	6,154,466.00	4,975,201.81	7,500,000.00	8,100,000.00	8,700,000.00
Goods and Services transfer	93,500.00	0.00	101,500.00	116,875.00	126,225.00	135,575.00
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF – ASSEMBLY	3,000,000.00	703,826.50	3,450,000.00	3,750,000.00	4,050,000.00	4,350,000.00
DACF – MP	1,000,000.00	649,214.41	1,000,000.00	1,250,000.00	1,350,000.00	1,450,000.00
PWD	320,000.00	178,635.54	340,000.00	400,000.00	432,000.00	464,000.00
DACF - DRIP			1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
DDF/DACF-RFG	1,071,741.29	1,449,849.00	5,474,569.66	6,022,026.63	6,295,755.11	6,843,212.08
DONOR - SAFETY NET			534,977.00	534,977.00	534,977.00	534,977.00
TOTAL	12,125,241.29	9,697,774.81	18,080,248.47	21,848,278.63	23,198,557.11	24,857,764.08

Fig. 4



GH¢18,080,248.47 has been projected as revenue and expenditure for 2025 fiscal year. The total Projected Revenue is made up of **34.79%** DACF (CF Assembly, PWD's CF, MP CF and DRIP), **30.28%** DACF-RFG, **28.08%** GoG Transfers, **3.89%** IGF, and **2.96%** Donor Funds Were Projected.

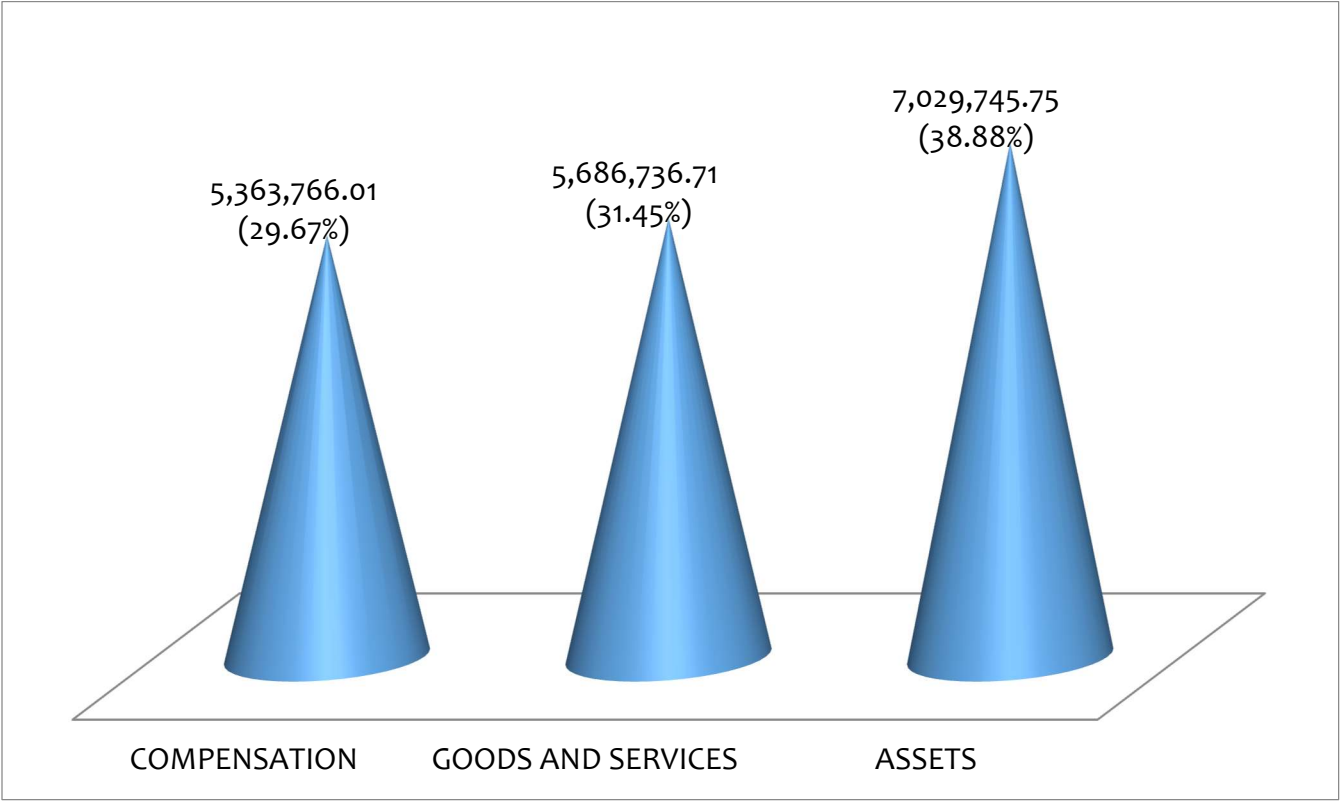
**3.5 2025 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION - ALL
FUNDING SOURCES**

Table 15

Expenditure By Budget Programme And Economic Classification-all Funding				
Budget Programme	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL
Management and Administration	3,014,672.97	2,032,889.20	0.00	5,047,562.17
Infrastructure Delivery and Management	709,241.65	2,016,346.59	3,374,578.82	6,100,167.06
Social Services Delivery	473,137.37	1,397,938.64	3,655,166.93	5,526,242.94
Economic Development	685,160.09	175,000.00	0.00	860,160.09
Environmental Sanitation and Management	481,553.93	64,562.28	0.00	546,116.21
TOTALS	5,363,766.01	5,686,736.71	7,029,745.75	18,080,248.47

Projected revenue of **GH¢18,080,248.47** is budgeted to be spent amongst budget programmes as shown in **Table 15** above and Figure 5 (page 38). Asset amount to **38.88%** of the budget, **31.45%** as Goods and Service, whiles Compensation is **29.67%**

Figure 5: 2025 Projected Expenditure by Economic Classification



3.6

2025 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

Table 16

2025 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES				
NO.	TYPE OF FLAGSHIP PROJECT/PROGRAMME	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)	FUNDING SOURCE
1	PERD	Nursing of 20000 oil palm seedlings	37,000.00	DACF/IGF
2		Nursing of 10000 coconut seedlings	36,000.00	DACF/IGF
3		Public Education on intervention programmes	10,000.00	IGF/DACF

GH¢83,000.00 has been budgeted for 2025 fiscal year towards planting for export and rural development from DACF and IGF (but mainly DACF).

3.7. PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

Table 17.

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	MANGEMENT AND ADMINISTRATION							
1	National Day Celebrations	5,000.00		170,000.00			175,000.00	Commemorate Independence Day, Founders' amongst others
2	Acquisition of Office Facilities, Supplies Accessories	40,000.00	7,500.00	45,000.00			92,500.00	Improve access to office equipment and stationery
3	Maintenance/Running Cost of Official Vehicles	30,000.00		40,000.00			70,000.00	Ensure Routine maintenance/repairs of Official Vehicles
4	Administrative and Technical Meetings	22,000.00		70,000.00			92,000.00	Organise General Assembly, Executive Committee, Sub-Committee and other official meetings
5	Security Management	10,000.00		100,000.00			110,000.00	Ensure peace and order through regular police patrol, support for DISEC activities, Fire Service and Ambulance Service

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
6	Public Education and Sensitization	40,000.00		45,000.00			85,000.00	Organise Social Accountability Fora to enhance participatory local governance and sensitization on public issues
7	Composite Budget Preparation			35,000.00			35,000.00	Facilitation of Composite Budget Preparation
8	Medium Term Plan preparation			30,000.00			30,000.00	Preparation and revision of Action plan, Medium Term Development Plan and Progress Report
9	Project Management/M&E	3,000.00		25,000.00			28,000.00	Carry out M&E for plan and budget implementation
10	Strengthening of Sub-District Structures	5,000.00		58,938.64			63,938.64	Build Capacity of Hon. Assembly Members, Area Councils and Unit Committees
11	Human Resource Capacity Building/ Workshop and Seminars and Trainings	73,000.00	8,000.00	70,000.00			151,000.00	Ensure Staff Development for increased productivity
12	Maintenance of Accounting Software			10,000.00			10,000.00	Ensure reliability and transparency

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
13	Audit Committee Meetings	7,000.00		20,000.00			27,000.00	Ensure timely organisation of Audit Committee meetings
14	Fee fixing resolution and rate imposition preparation and Gazetting / Bylaws			11,000.00			11,000.00	Gazette fee fixing resolution and by laws
15	Revenue Improvement Action Plan Implementation	17,000.00		7,000.00			24,000.00	Implement RIAP through Stakeholder Consultations,
16	Sundry Donation by Hon. MP			350,000.00			350,000.00	
17	Other Recurrent Expenditure	76,435.80		67,037.76			143,473.56	Other Sundry Administrative expenditure
18	Safety Net					534,977.00	534,977.00	
19	Compensation	188,564.20	2,826,108.77				3,014,672.97	Ensure Staff are duly remunerated
	SOCIAL SERVICE DELIVERY							
	Education							
20	District Education Endowment / Support to GES			108,938.64			108,938.64	To support Educational Activities

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
21	Promotion of Sports			10,000.00			10,000.00	To support Educational Activities
22	Construction of 1 No. 3 - Unit Classroom Block, Office and Store with 4-Seater WC Toilet at Nkwantan			10,070.45			10,070.45	Increase access to basic educational infrastructure
23	Supply of 300 Mono, 200 Dual, 50 No. Teachers table and chairs to selected schools district wide				327,500.00		327,500.00	
24	Construction of 1 No. 3- Unit Classroom Block at Musunkwa				78,108.74		78,108.74	
25	Renovation of District Library and ICT Centre			10,000.00			10,000.00	
26	Construction of 1No. 2- Unit KG Block with Office and Store at Oboka				82,469.81		82,469.81	
27	Construction of 2 No. 3 - Unit Classroom Blocks at Ahomfie and Abura Dunkwa RC Basic B				1,000,000.00		1,000,000.00	
28	Construction of 2 No. 2 – Unit KG Classroom Blocks at Agyirkrom and Srobofo Abaasa				800,000.00		800,000.00	

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	Health							
29	Local Sanitation Management	30,000.00		80,000.00			110,000.00	Ensure environmental safety, improve sanitation
30	Sanitation Improvement Package			280,000.00			280,000.00	
31	Fumigation			300,000.00			300,000.00	Ensure environmental safety, improve sanitation
32	Completion of 7 Seater and Construction of 5 seater Institutional Latrine Moree			47,017.93			47,017.93	
33	HIV/AIDS and Malaria Prevention and Management			18,000.00			18,000.00	Increase access to quality health care
34	Support for Health Service Delivery	5,000.00		70,000.00			75,000.00	
35	Construction of 1 No. CHPS Compound at Batanya			200,000.00			200,000.00	
36	Emergency Works			100,000.00			100,000.00	
37	Completion of 1 No. CHPS Compound at Abaka			200,000.00			200,000.00	

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	
38	Construction of 2 No. CHPS Compound at Patoako and Wiamoa				900,000.00		900,000.00	
39	Compensation		481,553.93				481,553.93	Remuneration for District Environmental Health Staff
	Social Welfare & Community Development							
40	Gender Empowerment and Child Protection			25,000.00			25,000.00	Ensure gender inclusiveness and child protection
41	Support for Persons With Disability			300,000.00			300,000.00	Ensure comprehensive support for the vulnerable and marginalized
42	Social Welfare & Community Development Administrative Expenditure	3,000.00	28,000.00	40,000.00			71,000.00	
43	Compensation		473,137.37				473,137.37	Compensation of for Social Welfare and Community Development Staff

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
	INFRASTRUCTURE DELIVERY							
	Infrastructure							
44	Self Help/Counterpart Funding of Projects			297,346.59			297,346.59	Complement Community Initiated Projects
45	Sundry Goods produced by Hon. MP			250,000.00			250,000.00	
46	Works Department Recurrent Expenditure	3,000.00	18,000.00				21,000.00	Procurement of official equipment, monitoring of projects and other sundry administrative expenditure for Works department
47	Extension of Electricity to Newly Developed Areas				6,700.00		6,700.00	Extend electricity coverage and provide streetlights
48	Extension of Electricity to Ayeldu (12 poles)				80,000.00		80,000.00	

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	
49	Rural Electrification/Supply of Street Lights	50,000.00		155,000.00			205,000.00	
50	Construction of 2 No. Boreholes/Rehabilitation of 7 No. Boreholes in Selected Communities			187,701.35			187,701.35	Increase access to potable water
51	Construction of 3 No. Mechanized Boreholes at Abura Dunkwa, Abura Edukrom and Mpeseduadze				270,000.00		270,000.00	Increase access to potable water
52	Spot Improvement of Feeder Roads			200,000.00			200,000.00	Improve Road Conditions, Create Access Roads and
53	Upgrading of 550 meters Alebe Road in Abura Dunkwa				86,824.11		86,824.11	
54	Construction of 1 No. (900mm diameter) pipe culvert at Katakyaase				100,967.00		100,967.00	Reduce Incidence of Motor Accidents
55	Construction of 110m 600 mm diameter) U drain and 1No. 900 mm Diameter pipe culvert at Gloryland				542,000.00		542,000.00	
56	Construction of Drains and culvert at abura Dunkwa, Moree and Abura Dunkwa				1,200,000.00		1,200,000.00	

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
57	Construction of Drains at Brafoyaw and Greenhill			250,000.00			250,000.00	
58	Road Safety Campaign			20,000.00			20,000.00	
59	Maintenance of Assembly Residential Buildings	30,000.00		100,693.18			130,693.18	Ensure routine maintenance of Assembly Bungalows and Office Premises
60	Maintenance of Assembly Office Buildings	30,000.00		84,693.18			114,693.18	
61	DRIP			1,300,000.00			1,300,000.00	District Road Improvement Project
62	Compensation		403,970.24	200,000.00			603,970.24	Remunerations for Works Department Staff
	Physical Planning							
63	Climate Change Activities	10,000.00		40,000.00			50,000.00	Public education and sensitization, tree planting, etc.
64	Street Naming and Property Addressing System			30,000.00			30,000.00	Ensure Orderly Human Settlement
65	Preparation of Local Schemes			30,000.00			30,000.00	and Numbering of Streets and Properties
66	Physical Planning Administrative Expenditure	3,000.00	15,000.00				18,000.00	

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
67	Compensation		105,271.41				105,271.41	Remunerations for Physical Planning Department Staff
	ECONOMIC DELIVERY							
	Trading and Industry							
68	Promotion of Culture and Tourism	13,000.00		20,000.00			33,000.00	Enhance tourism and preserve cultural heritage e.g. Support Festival celebration
69	Support to MSMEs			50,000.00			50,000.00	Promote Self Employment and Capacity building of MSMSEs
70	Support to Business Advisory Centre			20,000.00			20,000.00	
	Agriculture							
71	Trainings and Field Demonstrations to Improve Crop Production and facilitate PERD			40,000.00			40,000.00	Facilitate field supervision, nursing of seedlings, enhance agriculture extension services, and promote PERD to
72	Agricultural Extension Agent			4,000.00			4,000.00	

S/N	PROJECTS AND PROGRAMMES	IGF (GH¢)	GoG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	DONOR (SAFETY NET-PROJECT) (GH¢)	TOTAL (GH¢)	JUSTIFICATION
73	Agriculture Department Administrative Expenditure	3,000.00	25,000.00				28,000.00	
74	Compensation		685,160.09				685,160.09	Remuneration for District Office of Agriculture Staff
	ENVIRONMENTAL SANITATION & MANAGEMENT							
75	Disaster Management and Prevention	7,000.00		57,562.28			64,562.28	
Total		704,000.00	5,076,701.81	6,290,000.00	5,474,569.66	534,977.00	18,080,248.47	

Table 17 shows detailed Projects and Programmes numbered 1 to 75 of the Assembly's budget lines for 2025 fiscal year representing the entirety of budgeted expenditure for 2025. All budget lines are categorized on programme budget basis thus representing breakdowns of what goes into each programme for the year as summarized in previous tables and figures.

Table 18

2025 SANITATION BUDGET		
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)
LIQUID WASTE		
1	Construction of 1 No. 10 seater Institutional Latrine at Moree	47,017.93
	Sub-Total	47,017.93
SOLID WASTE		
1	Deratting	10,000.00
2	Procurement of Sundry Sanitary Equipment	5,000.00
3	Organisation of Monthly Public Clean-up and Desilting Exercises	20,000.00
4	Regular Monitoring and Field Activities	8,000.00
5	Fumigation/Disinfection and Disinfestation	300,000.00
6	Sanitation Improvement Package	280,000.00
7	Maintenance of final Disposal Site	25,000.00
8	Evacuation of refuse dumps	20,000.00
	Sub-Total	668,000.00
	TOTAL	715,017.93

Table 18 shows detailed activities on sanitation budgeted for 2025 fiscal year. This includes source deductions for sanitation improvement package and fumigation.

3.9

2025 DONOR PARTNER BUDGET

Table 19

2025 DONOR PARTNER BUDGET		
NO.	NAME OF ACTIVITY/PROJECT	BUDGET (GH¢)
1	Safety Net	534,977.00
	Sub-Total	534,977.00

3.10 CONCLUSION

The Assembly is committed to execute all projects and programmes for 2025 Fiscal year subject to the release and collection of Revenues.