

**KWAEBIBIREM MUNICIPAL ASSEMBLY
(KbMA)**



REPUBLIC OF GHANA

2023 COMPOSITE BUDGET

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APPROVAL STATEMENT

Based on the Composite Budget, Eleven Million, One Hundred and Seventy-Five Thousand, Two Hundred and Seventy-Five Ghana Cedis and Seventy-Five Ghana Pesewas (GHC11,175,291.75) was projected for the 2023 Financial/Fiscal Year for the Kwaebibirem Municipal Assembly.

And subject to Chapter Twenty (20) Article 252, Clauses 1-5 of the 1992 Constitution, Sections 19-35 of the Public Financial Management Act 2016 (ACT 91), Sections 15-30 of the Public Financial Management Regulations, 2019 (LI 2378) and Sections 122 to 125 of Part Five (V) of the Local Governance Act, 2016 (ACT 936), the Annual Estimates of the Municipal Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the members of the General Assembly for the Financial/Fiscal Year, 1st January to 31st December, 2023 at the General Assembly Meeting of the Kwaebibirem Municipal Assembly held at the Kwaebibirem Municipal Assembly Hall, Kade on 28th October, 2022.



MUNI. COORDINATING DIRECTOR
(F. OWUSU AKOWUAH)



PRESIDING MEMBER
(HON. LOVELACE ADDO)

STRATEGIC OVERVIEW OF THE MUNICIPAL ASSEMBLY

INTRODUCTION

Name of District: Kwaebibirem Municipal Assembly.

Legislative Instrument (LI) that established the Assembly: Kwaebibirem Municipal Assembly was created under LI 2270 in November, 2017.

POPULATION

The population of the Kwaebibirem Municipality has been estimated to be 143,336, 70,536 (49.2%) males and 72, 797(50.7%) females at the end of year 2020 with a growth rate of 2.4. The Municipality is 42.7% Urban and 57.3% Rural.

Similarly, the Municipality shows a Youth Population of 40%, of the total population. It has a population density of 178 persons per km² and a population dependency ratio of 1:1.14. The main drivers of demographic change are fertility, mortality and migration. With age distribution of 0-14 representing 31%, 15-64 representing 44% and 65+ representing 4%.

LOCATION AND SIZE

The Kwaebibirem Municipal Assembly is located at the South-western part of the Eastern Region of Ghana. The Municipal has a surface area of about 803.47 square kilometres. In terms of co-ordinates, the Municipal is in between latitude 1°, 0'W to 0°, 35' E and Longitude 6°, 22'N to 30°, 25' S. The Municipal shares boundaries with Atiwa at the North and East, Birim North at the North-West, Akyem Mansa at the South-West and Denkyembour to the south.

DISTRICT ECONOMY

AGRICULTURE

The people of Kwaebibirem Municipal are peasant farmers, who depend on rain-fed irrigation, labor intensive and relatively cheap subsistence Agriculture. This trend is likely to continue for a long time. In this wise over exploitation of the forest cover can change this medium of sustenance, hence creating more problems for the municipality as well as for the nation. It is therefore important that the resources of the municipality are exploited sustainably with emphasis on good environmental practices to ensure sustainable food and cash crops production.

ROADS

The Municipality has estimated road network coverage of 301 kilometers. This includes about 38km of first class road linking up the Municipal capital to Asamankese, Abirem and Anyinam. There are about 273km of second and third class roads linking up the market centers and major settlements. In view of the Municipality's total land area of 1230km², the Municipality is seemed to have inadequate transport networks to optimally integrate the district economy.

The existing network does not facilitate easy connectivity due to limited availability of alternative links between the settlements.

Municipal Road Network

Type of Road	Length (km)	Area of Municipal covered (%)
Primary Roads	38	10
Secondary Roads	273	5
Total	301	15
Network density: 0.2 kilometers per square kilometers		

Source; MWD, 2021

EDUCATION

As a result of Government policies such as Free Education, School Feeding, it has greatly improved enrolment. The Municipal Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the Municipality. There are currently two hundred and twenty-one (221) public schools and eighty-four (84) private schools, totaling three hundred and five (305) schools in the Municipality.

CATEGORY	PUBLIC SCHOOL				PRIVATE SCHOOL			
LEVEL	PRE-SCHOOLS	PRIM	JHS	SHS	PRE-SCHOOLS	PRIM	JHS	SHS
TOTAL	75	76	68	2	20	20	44	-

Source: Kwaebibirem Municipal Education Service, 2021

HEALTH

The Municipal has one (1) government hospital, public health facilities made up of three (3) health centers and twenty-nine (29) functional CHPS zones which are spread across the entire Municipal. There is also one Maternity Home and a Clinic which are privately owned in the Municipal.

TYPE 'A' FACILITY	LOCATION
Hospital	Kade
Health Centers	Abbam, Subi, Asuom, Pramkese, Takyiman
CHPS Centers	Okyinso, Abodom, Abehenease, Atobriso, Labikrom, Old Ntronang, Tweapease, Bomso, Kubease, Zongo, Adonkrono, Guggisberg, Stadium, Daakye, Otumi, Anweam, Kwae, James Town, Twumuwusu, Nkwatanang, Abompe, Abenaso, Kwamang, Apenkwa, Bowohomodien, Mentabomi, Dompim

Source: Municipal Health Directorate, 2022

ENVIRONMENT

Environmental Sanitation is an essential factor contributing to the health, productivity and welfare of the people of Ghana. It was identified in Ghana's Program of Economic and Social Development set out in vision 2020 as a key element underlying Health and Human Development. The Government's National Environmental Action Plan for 1991-2000 also places a high priority on Environmental Sanitation as well as the establishment and implementation of Environmental and health standards. In view of this, greater emphasis must be placed on Environmental Sanitation in the allocation of National Development Resources with defined systematic approach and framework within which those resources can be used most efficiently. The two main types of waste are solid and liquid.

The Environmental Health Unit responsible for the cleanliness of the Municipality has a well sought out Plan in place for refuse (solid and liquid) waste disposal. A total of eight centralized containers are sited at various Sanitary cites. These Communal Containers are strategically placed to provide refuse collection services. Zoom lion Ghana Limited also provides domestic waste collection.

TOURISM

There are a number of Tourist attractions in the municipality including the mysterious rocks of Bempong near Nkwantanang, the golden fish at Asuom and palm tree with eight heads at Otumi.

Hotels, guest houses and restaurants are readily available to receive and serve visitors. Though undeveloped, the Kwaebibirem Municipality has the potential to develop its tourism base to create jobs for the teeming youth and boost the municipal economy.

KEY ISSUES/CHALLENGES

The following are the list of key issues of the Kwaebibirem Municipal Assembly which the 2023-2026 Programme Based Budget seeks to address:

1. Low revenue mobilization
2. Limited access to credit for SMEs and farmers
3. Low and quality finished products from agro processing
4. Poor and limited market infrastructure
5. Undeveloped tourism sites
6. Inadequate extension and veterinary services
7. High post-harvest losses
8. Poor quality of education at the basic level
9. Inadequate and poor state of educational infrastructure and TLMS
10. Inadequate and limited access to health infrastructure and care
11. low women representation in political and public offices
12. Inadequate and limited coverage of social protection programmes
13. High prevalence of teenage pregnancy
14. Poor quality and inadequate road transport network and drainage system
15. inadequate and faulty street lights at major communities

VISION

To be a professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire Municipal and to better the lives of the people.

MISSION

The Kwaebibirem Municipal Assembly exists to facilitate the improvement of quality of life of residents through effective mobilization and utilization of resources for the total development of the Municipal within the context of good governance.

CORE FUNCTIONS OF THE MUNICIPAL ASSEMBLY

The core functions of the Municipal Assembly are outlined below:

- ◆ Be responsible for the overall development of the Municipality. The Assembly shall ensure the preparation and submission of development action plans through the Regional Co-ordinating Council to the NDPC and budgets to the Ministry of Finance for Approval;
- ◆ Formulate and execute plans, programs and strategies for the effective mobilization of resources for the overall development of the Municipal;
- ◆ Promote and support productive activities and social development in the district and remove any obstacles to initiative and development;
- ◆ Initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality;
- ◆ Be responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- ◆ In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality;
- ◆ Ensure easy access to courts and public tribunals in the municipal for the promotion of justice;

ADOPTED POLICY OBJECTIVES OF THE MUNICIPAL ASSEMBLY LINKED TO THE SDGs

SN	POLICY OBJECTIVE	SDGs
1	Deepen political and Administrative Decentralization.	SDG 16: Promote peaceful and inclusive societies for sustainable development, provide justice for all and build effective, accountable and inclusive institutions at all levels.
2	Improve decentralized planning.	
3	Strengthen fiscal decentralization.	
4	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable
5	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
6	Improve efficiency and effectiveness of road transport infrastructure and services.	
7	Improve access to safe and reliable water supply services for all.	
8	Enhance inclusive and equitable access to, and participation in quality education at all levels.	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
9	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).	SDG 3: Ensure healthy lives and promote well-being for all at all ages.
10	Improve access to improved and reliable environmental sanitation services.	SDG 6: Ensure availability and sustainable management of water and sanitation for all.

SN	POLICY OBJECTIVE	SDGs
11	Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.	SDG 5: Achieve gender equality and empower all women and girls.
		SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
		SDG 10: Reduce inequalities within and among countries.
		SDG 1: End poverty in all its forms everywhere.
12	Improve production efficiency and yield.	SDG 2: End hunger, achieve food security and improved nutrition to promote sustainable Agriculture.
		SDG 13: Take urgent actions to combat Climate Change and its impacts.
13	Promote proactive planning for disaster prevention and mitigation.	SDG 13: Take urgent actions to combat Climate Change and its impacts.

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE - REVENUE								
ITEM	2020		2021		2022			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET	ACTUAL AS AT AUG, 2022	% PERF. AS AT AUG, 2022
Property Rate	316,568.00	137,946.00	280,000.00	154,703.79	379,945.00	310,000.00	123,357.08	17.91
Basic Rate	-	-	1,000.00	-	1,000.00	1,000.00	300.00	0.04
Fees	405,055.00	340,406.00	404,755.00	319,318.69	457,730.00	451,776.00	255,766.00	37.14
Fines	2,500.00	400.00	1,000.00	-	1,000.00	1,000.00	-	-
Licenses	141,041.00	69,118.00	126,220.00	93,893.92	190,932.00	156,161.20	95,717.76	13.90
Land	107,250.00	69,064.00	127,000.00	177,314.00	172,000.00	162,000.00	79,642.50	11.57
Rent	41,000.00	27,966.00	58,000.00	47,409.00	58,140.00	58,140.00	13,936.00	2.02
Investment	14,000.00	76,150.27	25,500.00	27,107.27	20,000.00	75,644.72	119,878.32	17.41
TOTAL	1,027,414.00	721,050.27	1,023,475.00	819,746.67	1,280,747.00	1,215,721.92	688,597.66	100.00

NB. The percentage performance for IGF considers the individual contribution of each revenue item to the actual receipts as at August, 2022.

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE - ALL REVENUE SOURCES								
ITEM	2020		2021		2022			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET	ACTUAL AS AT AUGUST	% PERF. AS AT AUGUST
IGF	1,027,414.00	721,050.27	1,023,475.00	819,746.67	1,280,747.00	1,215,721.92	688,597.66	56.64
Compensation Transfer	1,677,754.39	2,740,877.28	3,372,026.76	3,436,678.47	2,813,486.80	3,661,591.18	2,528,325.98	69.05
Goods & Services Transfer	79,737.26	59,551.82	91,234.40	54,443.17	109,703.00	109,703.00	33,407.43	30.45
Assets Transfer	-	-	-	-	-	-	-	-
DACF	4,095,858.64	2,830,028.34	4,283,196.72	1,295,849.34	5,234,875.15	5,234,874.81	1,122,431.77	21.44
DACF-RFG	823,657.17	294,299.00	1,739,433.00	1,367,938.99	1,687,716.00	1,652,384.70	1,134,512.80	68.66
MAG	174,246.07	152,561.27	116,858.00	52,356.30	81,808.56	81,808.56	81,808.57	100.00
Sector Specific Asset Transfers	-	-	-	-	25,180.00	25,180.00	-	-
TOTAL	7,878,667.53	6,798,367.98	10,626,223.88	7,027,012.94	11,233,516.51	11,981,264.17	5,589,084.21	46.65

NB. The District Assembly's Common Fund (DACF) estimates and actuals include the MP's Common Fund and Disability Fund.

- For the 2022 fiscal year, actual receipts registered as at August, 2022 for DACF consists of Disability Fund of GH¢124,057.95 and MP's Common Fund of GH¢178,761.93.

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY								
EXPENDITURE	2020		2021		2022			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET	ACTUAL AS AT AUGUST	% PERF. AS AT AUGUST
Compensation	1,677,754.39	2,740,877.28	3,372,026.76	3,436,678.47	2,813,486.80	3,661,590.84	2,528,325.98	69.05
Goods & Services	79,737.26	59,551.82	91,234.40	54,443.17	109,703.00	109,703.00	24,818.99	22.62
Assets	-	-	-		-	-	-	-
TOTAL	1,757,491.65	2,800,429.10	3,463,261.16	3,491,121.64	2,923,189.80	3,771,293.84	2,553,144.97	67.70

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY								
EXPENDITURE	2020		2021		2022			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET	ACTUAL AS AT AUGUST	% PERF. AS AT AUGUST
Compensation	232,000.00	319,749.48	262,596.00	277,496.71	299,812.00	252,000.00	147,428.18	58.50
Goods & Services	675,414.00	330,032.21	556,184.00	447,625.73	724,785.60	731,706.48	398,465.40	54.46
Assets	120,000.00	71,024.76	204,695.00	83,344.50	256,149.40	232,015.44	22,500.00	9.70
TOTAL	1,027,414.00	720,806.45	1,023,475.00	808,466.94	1,280,747.00	1,215,721.92	568,393.58	46.75

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
EXPENDITUR E	2020		2021		2022			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET	ACTUAL AS AT AUGUST	% PERF. AS AT AUGUS T
Compensation	1,909,754.39	3,100,626.76	3,634,622.76	3,714,175.18	3,113,298.80	3,661,590.85	2,675,754.16	73.08
Goods & Services	2,902,690.16	2,455,229.59	3,098,374.12	1,560,663.19	3,812,007.92	4,929,074.73	1,209,465.17	24.54
Assets	3,066,222.98	1,242,511.63	3,893,227.00	1,752,174.57	4,308,209.79	3,390,598.59	577,852.23	17.04
TOTAL	7,878,667.53	6,798,367.98	10,626,223.88	7,027,012.94	11,233,516.51	11,981,264.17	4,463,071.56	37.25

2022 BUDGET PROGRAMME PERFORMANCE

NO.	BUDGET PROGRAMME	BUDGET GH¢	ACTUAL AS AT AUGUST, 2022 GH¢
1	Management and Administration	3,845,737.47	2,263,787.68
2	Social Services Delivery	1,349,011.44	952,993.64
3	Infrastructure Delivery and Management	5,590,091.15	672,344.00
4	Economic Development	1,160,424.11	564,699.07
5	Environmental Management	36,000.00	9,247.17
	TOTAL	11,981,264.17	4,463,071.56

2022 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

NO.	Name of Project	Amount Budgeted	Actual Payment as at August, 2022	Outstanding Payment
	Infrastructure Delivery and Management			
1	Construction of 2No. 6000mm by 1500mm pipe culvert at Twumwusu Krobo and Okoda	108,860.00	-	108,860.00
2	Construction of 1No. Slaughter house with lairage, 1No. Mechanized borehole fitted with a poly tank	270,000.00	-	270,000.00
3	Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso	230,193.70		230,193.70
4	Reshaping of 8.5Km feeder roads from Senya Junction to Senya	61,000.00	55,858.00	5,142.00
	Social Services Delivery	-		
5	Construction of 1 No. 6 Units classroom block with office store and toilet facility at Kade Methodist	515,153.00	251,685.80	263,467.20
6	Construction of Kade Court	926,534.55	348,980.18	577,554.37
7	Construction of 1 No. 3- Units Classroom Block with ancillary facilities at Abodom	350,000.00		350,000.00

8	Supply of 150 No. mono desks at Kade Methodist and Abodom	62,800.00		62,800.00
9	Construction of 3-units classroom block with ancillary facility at Larbikrom	201,305.00	171,932.13	29,372.87
NO.	Name of Project	Amount Budgeted	Actual Payment as at August, 2022	Outstanding Payment
10	Rehabilitation of a CHPS compound at Takyiman	298,181.34	244,727.20	53,454.14
11	Completion of 6-unit classroom block at Kukubi	88,081.00	79,272.90	8,808.10
12	Construction of a 3-unit classroom block at Labikrom	197,520.00	151,514.00	46,006.00
13	Construction of 3-unit classroom block and ancillary facility at Mereponso	301,652.00	271,381.37	30,270.63
	Economic Development			
14	Agricultural Development: Procurement of 30,000 seedlings to support Planting for Export and Rural Development programme in the Municipal	60,000.00		60,000.00
15	Farmers Day's Celebration	50,000.00	-	50,000.00
	TOTAL	3,721,280.59	1,575,351.58	2,145,929.01

NON FINANACIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS IN 2022 (1ST JANUARY TO 31ST AUGUST)

FINANCE

- Internally Generated Funds (IGF) of GH¢688,597.66 was realized as against the annual estimate of GH¢1,215,721.92 resulting into 56.64% level of achievement as at 31st August, 2022.

INFRASTRUCTURE DEVELOPMENT

- 1 No. Community Durbar Ground constructed at Abompe



EDUCATION

1 No. 3-Unit Classroom Block, Office, Store, Staff Common room and ancillary facilities completed at Mereponso



- 1 No. 3-Unit Classroom Block, Office, Store, Staff Common room and ancillary facilities completed at Larbikrom.



AGRICULTURE

A total of 1,227 farmers received FFJ inputs such as coconut seedlings, oil palm seedlings, maize seeds and NPK fertilizers within the year 2022 under review.

Inputs distributed and beneficiaries of PFJ inputs

Item	Quantity	Unit	Beneficiaries	Males	Females
Coconut	3,500	Pieces	24	16	8
Oil palm	60,000	Pieces	499	411	79
Taro planting materials	1,500	Pieces	15	11	4
Maize	1,575	Kilogram	614	461	147
NPK (25kg)	150	Bag	75	62	13
TOTAL			1227	961	251

Source: Kade PFJ desk officer, 2022

- The Department of Agriculture received a total of sixty thousand (60,000) oil palm seedling from the Minerals Commission of Ghana. These oil palm seedlings were to be distributed and planted by farmers. The seedlings have been successfully distributed to 499 farmers.



60,000 oil palm seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.

- The Mineral Commission supported the Municipal with 3,500 coconut seedlings as their contribution to PERD which have been distributed to 24 farmers.



3,500 coconut seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Previous year's Actual Performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Improved fiscal resource mobilization and management	Percentage performance of IGF	100%	80.09	100%	56.64%
	Proportion of actual IGF utilized on Capital Infrastructure Municipal wide	20%	10.17	20%	3.27%
Improved productivity & performance of staff	Number of validations done	12	12	12	8
Improved performance and service delivery in the Assembly	Community perception/feedback on Assembly's performance and service delivery at the Subs National level,(Social Accountability)	4	4	4	2
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2	0.3		0
	OPD attendance rate	100	110		67
	HIV Test Positivity Rate		5.02%		4.00%
	Immunization Coverage (Penta 3)		133%		38.70%
Improved Reproductive and Child Health	Annual Antenatal Care (ANC) coverage.	4%	58.50%	4%	38.7%
	Percentage skilled deliveries.	60%	45.70%	60%	26.30%
	New Family Planning acceptor rate.	40%	52.70%	40%	22.60%
	Maternal Mortality rate per 100,000 live birth.	140	89.7	140	0

Outcome Indicator Description	Unit of Measurement	Previous year's Actual Performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Enhanced inclusive and equitable access to, and participation in quality education at all levels	Gross Enrolment Rate: <ul style="list-style-type: none"> Primary JHS SHS 	90.00%	87.40%	90.00%	87.40%
	Net Enrolment Rate (%): <ul style="list-style-type: none"> Primary JHS SHS 	80%	92.50%	90%	92.50%
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality.	Number of women engaged in economic activities.	643	643	643	643
	Percentage of registered Person with Disability engaged in productive economic activities.	85%	84%	90%	84%
	Percentage of reported Child maintenance Cases settled.	100%	100%	100%	80%
Improve access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	90%	70%	90%	75%
	Average of solid waste generated daily.	74,039.50kg/day	18,798.63kg/day	71,668kg/day	23,439.60kg/day

Outcome Indicator Description	Unit of Measurement	Previous year's Actual Performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops <ul style="list-style-type: none"> ▪ Cassava ▪ Maize ▪ Rice ▪ Plantain ▪ Yam ▪ Cocoyam 	18.21%	17.52%	18.21%	14.56%
		21.15%	21.30%	21.21%	17.15%
		19.62%	18.68%	19.62%	14.62%
		10.55%	10.62%	10.55%	10.73%
	Percentage change in yield of selected Livestock and Poultry <ul style="list-style-type: none"> ▪ Poultry ▪ Sheep ▪ Goat ▪ Pig 	18.10%	18.22%	18.10%	18.22%
		9.78%	9.27%	9.78%	9.78%
	Number of registered farmers enrolled on Planting for Food and Jobs	850	925	900	1212
Improved condition of road networks in the Municipality	Length of feeder road reshaped	30Km	22km	25km	17km
Improved Development Control.	Number of Development Permits Issued over submitted requests.	36	40	40	35

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION					
Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual (as at August)
Meetings for each Statutory Sub-committee organized	Number of meetings held for each statutory committee	4	4	4	3
Town Hall/ Stakeholder consultative meetings organized	Number of Town Hall/stakeholder consultative meetings organized	2	2	2	1
Capacity Building programs for Staff and Assembly members organized	Number of Capacity Building Programs organized	3	3	3	0
Financial Reports prepared and submitted	Number Financial Reports submitted	17	17	17	10

NB: In each fiscal year, seventeen financial reports are submitted to the Regional Co-ordinating Council and Controller and Accountant Generals Department i.e. 12 monthly reports, 4 quarterly reports and 1 annual report

SOCIAL SERVICES DELIVERY					
Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual (as at August)
CHPs compounds constructed	Number of CHPs compounds constructed	1	1	1	
Persons with Disability established and supported in businesses	Number of Persons with Disability supported and established in Businesses	60	59	60	24
Child right promotion and protection interventions implemented	Number of cases worked on	30	20	30	12
Organized medical screening for food vendors to promote food safety	Number of food vendors screened	3,500	3,334	4,000	3,699

INFRASTRUCTURE DELIVERY AND MANAGEMENT					
Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual (as at August)
Development permits issued	Number of Development permits issued	60	50	65	30
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	2	2	2	1
Classroom blocks constructed	Number of classroom blocks constructed	4	3	2	1
Boreholes drilled and mechanized	Number of Boreholes drilled and mechanized	6	1	7	7

ECONOMIC DEVELOPMENT					
Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual (as at August)
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	8,576	8,147	8,650	4,544
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established	4	6	8	5
Coconut and Oil Palm seedlings under Planting for Exports and Rural Development (PERD) programme distributed	Number of Oil Palm seedlings distributed	50,000	72,000	60,000	60,000
	Number of coconut seedlings and distributed	2,700	2,700	15,000	3,500
SMSEs supported.	Number of SMEs trained to increase their competitiveness.	100	56	120	42

ENVIRONMENTAL MANAGEMENT					
Main Outputs	Output Indicator	Past Years		Budget Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual (as at August)
Sensitization programs on Disaster and Risk Management organized	Number of sensitization programs on disaster and risk management organized	25	20	10	7
	Number of Communities sensitized	10	8	10	6
Climate change programs organized	Number of Climate change programs organized	0	0	0	0
	Number of communities engaged in Afforestation/ Tree Planting	15	10	10	0
Disaster Volunteer Groups (DVGs) formed and sustained Municipal wide	Number of DVGs sustained	13	3	13	3
Victims to be assisted.	Number of victims assisted annually.	30	16	25	8

SANITATION BUDGET PERFORMANCE

LIQUID WASTE			
No	Name of Activity/Project	Budget	Actual as at August, 2022
1	Management of Landfill Site	163,000.00	-
2	Fumigation	150,000.00	-
3	Health Education on environmental issues	8,390.91	1,350.00
4	Support for Household Toilet Education/Sensitization	15,000.00	-
5	CLTS/Promote Hygiene in Selected Communities Quarterly	20,000.00	-
	Total	356,390.91	1,350.00

SANITATION BUDGET PERFORMANCE

SOLID WASTE			
No	Name of Activity/Project	Budget	Actual as at August, 2022
1	Sanitation Improvement Package	168,000.00	-
2	Procurement of Sanitary Tools	25,000.00	7,300.00
3	Procure 2 No. motorbike for environmental health activities	14,000.00	-
4	Repair of Assembly's cesspit emptier	50,000.00	-
	Total	257,000.00	7,300.00

DP SUPPORTED PROGRAMMES
MODERNISING AGRICULTURE IN GHANA (MAG)

No.	Name of Activity/Project	Budget	Actual as at August, 2022
1	Pay utility bills, insurances, maintain official vehicle/motorbikes and purchase office consumable	9,400.00	5,100.00
2	Organize one annual Research Extension Leakage Committee (RELC) Planning session for 60 Agricultural Value Chain Actors	4,200.00	4,200.00
3	Conduct 12 monthly monitoring of all agricultural activities, projects and programs by December 2022	12,800.00	5,333.00
4	Build capacity of 35 technical staff on gender sensitive, market oriented Agriculture and emerging cross cutting issues by December 2022	5,750.00	3,250.00
5	Conduct Multi Round Annual Crops and Livestock Survey by December 2022	2,600.00	-
6	Support running of DCAT Secretariat	1,000.00	1,000.00
7	Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD.	2,000.00	-
8	Conduct efficient and effective extension delivery (home and Field visits, demonstrations to train about 65000 Agricultural Value Chain Actors on GAPs	17,400.00	7,250.00
9	Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality by December 2022	2,000.00	1,000.00

No.	Name of Activity/Project	Budget	Actual as at August, 2022
10	Facilitate production and distribution of 10000 cockerels to farmers under PERD	1,500.00	-
11	Train 3500 FBO Executives and members on climate smart, market oriented Agriculture and Land and water conversation practices by December, 2022	23,158.56	14,967.00
	TOTAL	81,808.56	42,100.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)			
No	Name of Activity/Project	Budget	Actual as at August, 2022
1	Facilitate production and distribution of 50000 oil palm seedlings and 20,000 coconut seedlings provide technical support to farmers under PERD.	67,350.00	-
	Total	67,350.00	-

Coconut and palm oil seedlings have not been procured by the Municipal Assembly due to delay in the released of funds for implementation. Nonetheless, the department of has received 60,000 oil palm seedlings and 3,500 coconut seedlings from Mineral Commission which has been distributed among farmers.

Outlook for 2023

MMDA ADOPTED POLICY OBJECTIVES FOR 2023

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government and Decentralization	Deepen political, Administrative and Fiscal Decentralization.	3,493,474.81
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels.	982,913.09
Health and Health Services	Bridge the equity gaps in access to Health care in the Municipal	651,886.14
Environmental Sanitation Management	Improve environmental sanitation in the Municipal	1,181,880.97
Human Settlement Development and Housing Road Infrastructure Water Infrastructure	Improve infrastructure delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipal	1,740,854.04
Social Protection, Gender Equality, Child protection and development, disability inclusive development	Improve the livelihood of the poor, vulnerable and the marginalized in the Municipal	1,929,413.96
Agricultural and Rural Development	Improve production efficiency and yield.	787,490.74
Private Sector Development	Improve Private Sector Productivity and competitiveness	280,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	24,000.00
Total		11,071,913.75

POLICY OUTCOME INDICATORS AND TARGETS

Output Indicator Description	Unit of measurement	Baseline (2021)		Current year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2024)	Indicative Year (2024)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Improved fiscal resource mobilization and management	Percentage performance of IGF	100%	80.09	100%	56.64%	100%	100%	100%	100%
	Proportion of actual IGF utilized on Capital Infrastructure Municipal wide	20%	10.17	20%	3.27%	20%	20%	20%	20%
Improved productivity & performance of staff	118 staff salary validations done	12	12	12	8	12	12	12	12
Improved performance and service delivery in the Assembly	Community perception/feedback on Assembly's performance and service delivery at the Subs National level,(Social Accountability)	4	4	4	2	4	4	4	4
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2	0.3		0				
	OPD attendance rate	100	110		67				
	HIV Test Positivity Rate		5.02%		4.00%				

Output Indicator Description	Unit of measurement	Baseline (2021)		Current year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2024)	Indicative Year (2024)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Improved Agricultural Production efficiency and yield	Percentage change in yield of selected Livestock and Poultry:								
	Poultry	22.48%	23.23%	22.48%	22.45%	22.48%	22.48%	22.48%	22.48%
	Sheep	20.63%	22.52%	20.63%	20.35%	20.63%	20.63%	20.63%	20.63%
	Goat	16.45%	18.23%	16.45%	18.22%	16.45%	16.45%	16.45%	16.45%
	Pig	25.68%	25.73%	25.68%	23.22%	25.68%	25.68%	25.68%	25.68%
	Number of registered farmers enrolled on Planting for Food and Jobs	850	925	900	1212	1400.00%	1400.00%	1400.00%	1400.00%
Improved condition of road networks in the Municipality	Length of feeder road reshaped	30Km	22km	25km	17km	30km	30km	30km	30km
Improved Development Control	Number of Development Permits Issued over submitted requests.	36	40	40	35	40.00%	40.00%	40.00%	40.00%

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Meetings for each Statutory Sub-committee organized	Number of meetings held for each statutory committee	4	4	4	3	4	4	4	4
Town Hall/ Stakeholder consultative meetings organized	Number of Town Hall/stakeholder consultative meetings organized	2	2	2	1	2	2	2	2
Capacity Building programs for Staff and Assembly members organized	Number of Capacity Building Programs organized	3	3	3	0	3	3	3	3
Financial Reports prepared and submitted	Number Financial Reports submitted	17	17	17	10	17	17	17	17

SOCIAL SERVICES DELIVERY									
Main Outputs	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
CHPs compounds constructed	Number of CHPs compounds constructed	1	1	1		1	1	1	1
Persons with Disability established and supported in businesses	Number of Persons with Disability supported and established in Businesses	60	59	60	24	60	60	60	60
Child right promotion and protection interventions implemented	Number of cases worked on	30	20	30	12	30	30	30	30
Organized medical screening for food vendors to promote food safety	Number of food venders screened	3,500	3,334	4,000	3,699	4,100	4,200	4,300	4,400

INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Main Outputs	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Development permits issued	Number of Development permits issued	60	50	65	30	70	75	80	85
Local Planning Schemes for settlements prepared	Number of local planning schemes prepared	2	2	2	1	2	2	2	2
Classroom blocks constructed	Number of classroom blocks constructed	4	3	3	1	1	2	2	2
Boreholes drilled and mechanized	Number of Boreholes drilled and mechanized	6	1	7	0	3	3	3	3

ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	8,576	8,147	8,650	4,544	8,650	8,650	8,650	8,650
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established	4	6	8	5	8	8	8	8
Coconut and Oil Palm seedlings under Planting for Exports and Rural Development (PERD) program distributed	Number of Oil Palm seedlings distributed	50,000	72,000	60,000	60,000	60,000	60,000	60,000	60,000
	Number of coconut seedlings and distributed	2,700	2,700	15,000	3,500	15,000	15,000	15,000	15,000
SMSEs supported.	Number of SMSEs trained to increase their competitiveness.	100	56	120	42	140	160	180	200

ENVIRONMENTAL MANAGEMENT									
Main Outputs	Output Indicator	Past year				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Sensitization programs on Disaster and Risk Management organized	Number of sensitization programs on disaster and risk management organized	25	20	10	7	25	25	25	25
	Number of Communities sensitized	10	8	10	6	10	10	10	10
Climate change programs organized	Number of Climate change programs organized	0	0	0	0	0	0	0	0
	Number of communities engaged in Afforestation/ Tree Planting	15	10	10	0	15	15	15	15
Disaster Volunteer Groups (DVGs) formed and sustained Municipal wide	Number of DVGs sustained	13	3	13	3	13	13	13	13
Victims to be assisted.	Number of victims assisted annually.	30	16	25	8	25	25	25	25

2023-2026 REVENUE PROJECTIONS-IGF ONLY

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August,	Projection	Projection	Projection	Projection
Property Rate	310,000.00	123,357.08	260,000.00	273,000.00	286,650.00	300,982.50
Basic Rate	1,000.00	300.00	1,000.00	1,100.00	1,210.00	1,331.00
Fees	451,776.00	255,766.00	489,776.00	509,367.04	529,741.72	550,931.39
Fines	1,000.00	-	1,000.00	1,050.00	1,102.50	1,157.63
License	156,161.20	95,717.76	203,289.00	213,453.45	224,126.12	235,332.43
Land	162,000.00	79,642.50	194,000.00	199,820.00	205,814.60	211,989.04
Rent	58,140.00	13,936.00	69,480.00	72,954.00	76,601.70	80,431.79
Investment	75,644.72	119,878.32	166,626.90	169,959.44	173,358.63	176,825.80
Total	1,215,721.92	688,597.66	1,385,171.90	1,440,703.93	1,498,605.27	1,558,981.57

2023-2026 REVENUE PROJECTIONS-ALL REVENUE SOURCES

ITEM	2022		2023	2024	2025	2026
	BUDGET	ACTUAL AS AT AUG, 2022	Projection	Projection	Projection	Projection
IGF	1,215,721.92	688,597.66	1,385,171.90	1,440,703.93	1,498,605.27	1,558,981.57
Compensation Transfer	3,661,591.18	2,528,325.98	3,295,807.07	3,625,387.78	3,987,926.55	4,386,719.21
Goods & Services Transfer	109,703.00	33,407.43	89,000.00	93,450.00	98,122.50	103,028.63
Assets Transfer	-	-	-	-	-	-
DACF	5,234,874.81	1,122,431.77	3,724,243.84	3,910,456.03	4,105,978.83	4,311,277.78
DACF-RFG	1,652,384.70	1,134,512.80	2,562,871.70	1,218,338.59	1,254,888.75	1,292,535.41
MAG	81,808.56	81,808.57	118,197.24	118,197.24	118,197.24	118,197.24
Sector Specific Asset Transfers	25,180.00	-	-	-	-	-
TOTAL	11,981,264.17	5,589,084.21	11,175,291.75	10,406,533.57	11,063,719.15	11,770,739.83

NB: The actual allocation of DACF/RFG for 2023 was GH¢ 1,237,231.00, however there was balance of GH¢ 1,325,640.70 brought forward from 2022 DACF/RFG as a result of the Assembly not being able to award the contract on time amounting to GH¢ 2,652,871.70. This has affected the DACF/RFG projections for the subsequent years.

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES GH¢	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,954,412.64	2,288,902.18	19,500.00	4,262,814.82
Social Services Delivery	903,342.63	406,774.44	2,770,015.08	4,080,132.15
Infrastructure Delivery and Management	218,702.11	280,772.15	1,241,379.78	1,740,854.04
Economic Development	492,293.50	425,197.24	150,000.00	1,067,490.74
Environmental and Management	-	24,000.00		24,000.00
TOTAL	3,568,750.87	3,425,646.01	4,180,894.86	11,175,291.74

2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	Strengthening of Zonal Councils	56,953.22		56,953.22
	Procurement of Office supplies and consumables	42,000.00		42,000.00
	Monitoring and evaluation activities	40,000.00		40,000.00
	Capacity Building / seminars and conferences for Staff & Assembly members.	99,378.00		99,378.00
	Implementing strategies in the RIAP (Revenue mobilization/ monitoring, Update of data, etc.) and Enhancement of Revenue Software	61,766.09		61,766.09
	Supply of office furniture and fittings	45,000.00		45,000.00
	Supply of laptops, desktops and accessories	30,000.00		30,000.00
	Preparation of 2024 Fee Fixing Resolution and Composite Budget	40,000.00		40,000.00

	Support to CIP	142,383.05		142,383.05
BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Social Services Delivery	Construction of 1 No. 3- Units Classroom Block with ancillary facilities at Abodom		350,000.00	350,000.00
	Supply of mono desks to some selected schools		242,800.00	242,800.00
	Construction of 1 No. 6-units classroom block with office, store and toilet facility at Kade Methodist Primary		303,787.00	303,787.00
	Construction of 3-units classroom block with ancillary facility at Larbikrom		29,372.87	29,372.87
	Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso		230,193.70	230,193.70
	Completion of ENT at Kade Government Hospital (MPs)		200,000.00	200,000.00
	Completion of a CHPs compound at Krobo (MPs)		150,000.00	150,000.00
	Rehabilitation of a CHPS compound at Takyiman		53,454.14	53,454.14
	Construction of durbar grounds at Tweapease		160000	160000

	Construction of Magistrate Court at Kade		577554.37	577554.37
BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Infrastructure Delivery and Management	Installation and maintenance of street lights Municipal Wide	50,000.00		50,000.00
	Construction of 2 seater 4 No. toilet facility for boys and 2 seater 4 No. toilet for girls in selected schools		140,000.00	140,000.00
	Construction of 1No. Slaughter house with lair age, 1No.Mechanized borehole fitted with a poly tank		270,000.00	270,000.00
	Acquisition of 25 acres of land for cemetery and developmental project		85,485.40	85,485.40
	Construction of 2No. 6000mm by 1500mm pipe culvert at Twumwusu Krobo and Okoda		108,860.00	108,860.00
	Rehabilitation/Reshaping of 8.5 Km feeder roads	170,000.00		170,000.00
	Construction 1 No. foot bridge and 1 No. storm drain at Abbam and Kade Zongo		200,000.00	200,000.00
	Name streets and Address Properties in the Municipality		60,000.00	60,000.00
Economic	Facilitate production and			

Development	distribution of 60,000 oil palm seedlings to farmers under PERD.	53,500.00		53,500.00
BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Facilitate production and distribution of 50,000 coconut seedlings to farmers	34,500.00		34,500.00
	Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality	500.00		500.00
	Implementation of Modernizing Agriculture in Ghana related activities Municipal wide	118,197.24		118,197.24
	Construction of 50 No. market shed at Kade Market		150,000.00	150,000.00
	Training in business management and customer services	8,000.00		8,000.00
	Provide business counselling services	5,000.00		5,000.00
	Establishment of oil milling centers	90,000.00		90,000.00
Environmental and Management	Provide relief items to disaster victims	20,000.00		20,000.00
		1,107,177.60	3,311,507.48	4,418,685.08

Total				
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GOVERNMENT FLAGSHIP PROJECTS OR PROGRAMMES FOR 2023

NO	TYPE OF FLAGSHIP PROJECT/PROGRAM	NMAE OF ACTIVITY/PROJECT	BUDGET	FUNDING SOURCES
1	Planting for Exports and Rural Development (PERD)	Facilitate production and distribution of 60,000 oil palm seedlings to farmers.	53,500.00	DACF/GOG
		Facilitate production and distribution of 50,000 coconut seedlings to farmers	34,500.00	DACF/GOG
	Total		88,000.00	-

2023-2026 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

Expenditure Items	2022		2023	2024	2025	2026
	Budget	Actual as at August				
Compensation	3,661,590.85	2,675,754.16	3,568,750.87	3,925,625.96	4,318,188.55	4,750,007.41
Goods & Services	4,929,074.73	1,209,465.17	3,425,646.02	3,596,928.32	3,776,774.74	3,965,613.47
Assets	3,390,598.59	577,852.23	4,180,894.86	4,306,321.71	4,435,511.36	4,568,576.70
TOTAL	11,981,264.17	4,463,071.56	11,175,291.75	11,828,875.98	12,530,474.65	13,284,197.58

**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING
SOURCES-2023**

Department	Compensation	Goods & Services	Assets	Total	Funding(indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DACF/RFG	Other (MAG)	
Central Administration	2,362,734.88	2047258.09	18,000.00	4,427,992.97	966,137.52	2,089,791.08	1,372,064.37	-	-	4,427,992.97
Human Resource Management	73,747.71	124,878.00	1,500.00	200,125.71	44,000.00	81,747.71	20,000.00	54,378.00		200,125.71
Department of Statistics	29,849.01	19,000.00	-	48,849.01	4,000.00	37,849.01	7,000.00	-	-	48,849.01
Works	159,579.65	90,000.00	1,241,379.78	1,490,959.43	264,034.38	192,579.65	355485.4	678,860.00	-	1,490,959.43
Agriculture	492,293.50	295197.24	-	787,490.74	7,000.00	507,293.50	155,000.00	-	118,197.24	787,490.74
Social Welfare and Community Development	391,423.67	327,582.92	1,210,407.37	1,929,413.96	4,000.00	403,423.67	889137.29	632,853.00	-	1,929,413.96
Physical Planning	59,122.47	190,772.15	-	249,894.62	7,000.00	72,122.47	170772.15	-	-	249,894.62
Trade and Industry	-	130,000.00	150,000.00	280,000.00	4,000.00	-	126,000.00	150,000.00	-	280,000.00
Finance	-	97,766.09	-	97,766.09	73,000.00	-	24766.092	-	-	97,766.09
Education youth and sports	-	60,953.22	925,959.87	986,913.09	4,000.00		166,326.09	816,587.00		986,913.09
Disaster Prevention and Management	-	24,000.00	-	24,000.00	4,000.00	-	20,000.00	-	-	24,000.00
Health	-	18,238.30	633,647.84	651,886.14	4,000.00	-	417,692.44	230,193.70	-	651,886.14
TOTALS	3,568,750.87	3,425,646.01	4,180,894.86	11,175,291.75	1,385,171.90	3,384,807.07	3,724,243.84	2,562,871.70	118,197.24	11,175,291.75

PROJECTS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
B.P.1. MANAGEMENT AND ADMINISTRATION							
GENERAL ADMINISTRATION							
1.Compensation of Employees	74,460.00	1,577,872.12				1,652,332.12	Staff compensated
2. Other PE related allowances	198,483.80					198,483.80	Staff compensated
3. Organize Statutory meetings (General Assembly, EXECO and sub-committee)- substructure allowance	110,000.00					110,000.00	Strengthen administrative and political decentralization
4. Strengthening of Zonal Councils			56,953.22			56,953.22	To enhance sub-structure support and improved service delivery
5. Procurement of Office supplies and consumables	22,000.00		20,000.00			42,000.00	To enhance effective service delivery
6. Procurement of Office Equipment			4,000.00			4,000.00	To enhance effective service delivery
7. Maintenance of Security, Law & Order	37,000.00		40,000.00			77,000.00	To enhance security and protection of human life
8.Operations and maintenance of office building and fencing			80,000.00			80,000.00	To enhance effective service delivery
9.Operations and maintenance of official bungalows			50,000.00			50,000.00	To enhance effective service delivery
10.Operations and maintenance of official vehicle			79,766.09			79,766.09	To enhance effective service delivery
11.Operations and Maintenance (official vehicles, bungalows, etc.)	75,000.00					75,000.00	Assembly Buildings maintained
12.Other Travel and Transport	40,000.00					40,000.00	To enhance productivity at

expenses							the work place
List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
13. Official /National celebrations	20,000.00		40,000.00			60,000.00	National Celebration supported
14. NALAG Dues			13,000.00			13,000.00	Payment of NALAG Dues
15. Installation of Intercom and ICT facilities in Office Block			6,000.00			6,000.00	To improve service delivery
16. Donations and Contributions (Assembly and MPs)	35,000.00					35,000.00	Undertake Social commitments /Corporate responsibilities in the District
18.Electricity Charges	45,432.20					45,432.20	To enhance productivity at the work place
19.Telecommunication	3,000.00					3,000.00	To enhance productivity at the work place
20.Postal Charges	600.00					600.00	To enhance productivity at the work place
21.Purchase of Petty Tools	8,000.00					8,000.00	To enhance productivity at the work place
22.Rentals (accommodation, canopy, etc.)	24,000.00					24,000.00	To enhance service delivery
23.Refreshment items	70,357.30					70,357.30	To enhance service delivery
24.Public Education & Sensitization	15,000.00					15,000.00	Inform public of activities of the Assembly and include them in decision making
25.Services of state protocol	30,000.00					30,000.00	To further deepen the decentralization process
26. Fuel and lubricants	86,804.22					86,804.22	To enhance productivity at the work place
27.Insurance of official Vehicle/motors	10,000.00					10,000.00	To enhance effective service delivery

28.Hiring of Vehicle for attending occasions	2,000.00					2,000.00	To enhance productivity at the work place
List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
29.Traditional Authorities	15,000.00					15,000.00	To support Chieftaincy institutions on national development
30.Support for Non- Decentralized department	4,000.00					4,000.00	To enhance effective service delivery
31.Embossment of assembly assets	3,000.00					3,000.00	For easy identification of Assembly's asset
32.Payment of private water provider (free water)	20,000.00					20,000.00	To enhance effective service delivery
Supply of uniform for cleaners/laborers/securities	2,000.00					2,000.00	To enhance effective service delivery
33.Support to CIP			142,383.05			142,383.05	Communal spirit promoted/encouraged for community development.
34.Supply of office furniture and fittings			45,000.00			45,000.00	Work effectiveness and efficiency enhanced.
35.Supply of laptops, desktops and accessories			30,000.00			30,000.00	To enhance effective service delivery
SUB-TOTAL	951,137.52	1,577,872.12	607,102.36			3,136,112.00	
PLANNING, BUDGETTING AND COORDINATION							
1.Promulgation and Gazette of the Fee Fixing Resolution			10,000.00			10,000.00	Enhance maintenance of law and order District wide
2.Organize Town Hall meetings			20,000.00			20,000.00	To enhance effective service delivery
3.Preparation of 2024 Fee Fixing Resolution and Composite Budget			40,000.00			40,000.00	To enhance effective service delivery
4.DPCU, M&E & MTDP Activities			40,000.00			40,000.00	To enhance effective service delivery

SUB-TOTAL			110,000.00			110,000.00	
List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
DEPARTMENT OF STATISTICS							
1.Data collection on rateable properties within the Municipality	4,000.00					4,000.00	To improve revenue mobilization
2. Compensation of Employees		29,849.01				29,849.01	Staff compensated
3. Procure 1No. Printer/hard drive							To enhance effective service delivery
4. Procure 1No. Printer/hard drive		2,500.00				2,500.00	To enhance effective service delivery
5.Data collection on rateable properties within the Municipality		5,500.00				5,500.00	To improve revenue mobilization
6.Collection of Administrative data from all agencies within KbMA & statistical analysis report and presentation of findings			7,000.00			7,000.00	To enhance effective service delivery
SUB-TOTAL	4,000.00	37,849.01	7,000.00			48,849.01	
HUMAN RESOURCE MANAGEMENT							
1. Capacity Building / seminars and conferences for Staff & Assembly members.	25,000.00		20,000.00	54,378.00		99,378.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
2. Internal Management of the Human Resource Department	4,000.00					4,000.00	To enhance productivity at the work place
3. Compensation of Employees		73,747.71				73,747.71	Staff compensated
4.Staff Welfare expenses	15,000.00					15,000.00	To enhance effective services delivery

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
5.Preparation of capacity building training plan		1,000.00				1,000.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
6.Procure 1 No. table top fridge		1,500.00				1,500.00	To enhance effective services delivery
7.Organize orientation programme for new recruits		5,500.00				5,500.00	To enhance effective services delivery
SUB-TOTAL	44,000.00	81,747.71	20,000.00	54,378.00		200,125.71	
FINANCE							
1. Implementing strategies in the RIAP (Revenue mobilization/ monitoring, Update of data, etc.) and Enhancement of Revenue Software	37,000.00		24,766.09			61,766.09	To ensure improvement in revenue mobilization
2.Organize Audit Committee meetings	10,000.00					10,000.00	Strengthen Administrative and Political Decentralization.
3.Value books	14,000.00					14,000.00	Work effectiveness and efficiency enhanced.
4.Internal Management of the Finance unit	4,000.00					4,000.00	To enhance productivity at the work place
5.Bank charges	5,000.00					5,000.00	Payment of bank charges
6.Purchase of logistics for revenue collectors	3,000.00					3,000.00	Ensure effective and efficient revenue mobilization / strengthen fiscal decentralization in the District
SUB-TOTAL	73,000.00		24,766.09			97,766.09	

B.P.1 TOTAL	1,072,137.52	1,697,468.84	768,868.45	54,378.00	-	3,592,852.81	
List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
B.P.2. SOCIAL SERVICES DELIVERY							
EDUCATION, TOUTH AND SPORT DEVELOPMENT							
1. Internal Management of the Unit	4,000.00					4,000.00	To enhance productivity at the work place
2.Construction of 1 No. 3- Units Classroom Block with ancillary facilities at Abodom				350,000.00		350,000.00	Quality of teaching and learning improved
3.Supply of mono desks to some selected schools			80,000.00	162,800.00		242,800.00	Quality of teaching and learning improved
4.Construction of 1 No. 6-units classroom block with office, store and toilet facility at Kade Methodist Primary				303,787.00		303,787.00	Quality of teaching and learning improved
5.Support Education related activities (STME, Sports and Culture development, My First Day at School and public sensitization programmes)			36,000.00			36,000.00	Education service delivery improved
6.Scholarship schemes for needy but brilliant students			20,953.22			20,953.22	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student
7.Construction of 3-units classroom block with ancillary facility at Larbikrom			29,372.87			29,372.87	Quality of teaching and learning improved
SUB-TOTAL	4,000.00		166,326.09	816,587.00		986,913.09	
HEALTH DELIVERY							

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1.Internal Management of the Unit	4,000.00					4,000.00	To enhance productivity at the work place
2. Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso				230,193.70		230,193.70	Improved access to health care delivery
3.Completion of ENT at Kade Government Hospital (MPs)			200,000.00			200,000.00	Improved access to health care delivery
4.Completion of a CHPs compound at Krobo (MPs)			150,000.00			150,000.00	Improved access to health care delivery
5.Support for HIV/AIDS /Malaria prevention programmes and Immunization Municipal wide			14,238.30			14,238.30	HIV/AIDS, malaria and other disease infections reduced
6.Rehabilitation of a CHPS compound at Takyiman			53,454.14			53,454.14	Improved access to health care delivery
SUB-TOTAL	4,000.00		417,692.44	230,193.70		651,886.14	
ENVIRONMENTAL HEALTH							
1. Compensation of Staff		511,918.96				511,918.96	Staff compensated
2. Sanitation Improvement Package			212,750.00			212,750.00	Environmental sanitation improved
3. Fumigation, disinfection and disinfestation of Markets, Sanitary Sites			201,250.00			201,250.00	Environmental sanitation improved
4. Management of Final Disposal Sites (Waste Landfills) and pushing of community dumpsite			163,962.01			163,962.01	Environmental sanitation improved
5.Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites	7,000.00					7,000.00	Environmental sanitation improved

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
6. Procure 2 No motorbikes for Environmental Health Unit.			18,000.00			18,000.00	Environmental sanitation improved
7.Renovation of 2 No meat shop at Kade and Asuom			25,000.00			25,000.00	Environmental sanitation improved
8.Purchase of Sanitary materials	8,000.00					8,000.00	Environmental sanitation improved
9.Procurement of Sanitary Tools			10,000.00			10,000.00	Environmental sanitation improved
10.Preparation of MESAP			5,000.00			5,000.00	To enhance effective service delivery
11.Support for Household Toilet Education/Sensitization (CLTS)			7,000.00			7,000.00	Environmental sanitation improved
12.Renovation and furnishing of the environmental health offices			12,000.00			12,000.00	Environmental sanitation improved
SUB-TOTAL	15,000.00	511,918.96	654,962.01			1,181,880.97	
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
1.Compensation of Employees		391,423.67				391,423.67	Staff compensated
2. Internal Management of the Unit	4,000.00					4,000.00	To enhanced productivity at work place
3.Repair of office machinery		600				600.00	To enhanced productivity at work place
4.Procure office supplies and stationery		3,000.00				3,000.00	To enhanced productivity at work place
5.Telecommunication		400.00				400.00	To enhanced productivity at work place
6.Community mobilization and sensitization		3,000.00				3,000.00	Inform public of activities of the Assembly and include them in decision making

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
7.Undertake social enquiry investigations		2,000.00				2,000.00	To enhance effective service delivery
8.Facilitate the formation and training of water and sanitation committees		2,000.00				2,000.00	To enhance effective service delivery
9.Attend workshops and seminars		1,000.00				1,000.00	Capacity of staff enhanced for effective implementation of the decentralization policy, plans and programmes
10.Rehabilitation of stadium and provision of ancillary facility				472,853.00		472,853.00	To promote sports activities
11.Construction of durbar grounds at Tweapease				160,000.00		160,000.00	To facilitate social gatherings and community engagements
12.Supply of building materials (MPs)			150,000.00			150,000.00	To support community initiated projects
13.Procure office equipment's and stationery and disburse funds to PLWDs			112,000.00			112,000.00	To improve livelihood of PLWD.
14.Hosting of DFMC meetings and disbursement ceremonies			10,582.92			10,582.92	To improve livelihood of PLWD.
15.Monitoring and verification of PWD activities			10,000.00			10,000.00	To ensure productivity of PLWD
16.Capacity building for the Disabled			14,000.00			14,000.00	To build the capacity of PLWDs
17.Child Rights Promotion and Protection/Gender Activities			5,000.00			5,000.00	To ensure child protection and safety
18.Construction of Magistrate Court at Kade			577,554.37			577,554.37	To ensure access to affordable and timely justice
19.Monitor the implementation of LEAP disbursement			5,000.00			5,000.00	To improve the livelihood of the poor
20.Facilitate the registration and renewal of NHIS cards for indigenes			5,000.00			5,000.00	To enhance the wellbeing of the poor

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
SUB-TOTAL	4,000.00	403,423.67	889,137.29	632,853.00		1,929,413.96	
B.P.2. TOTAL	27,000.00	915,342.63	2,128,117.84	1,679,633.70	-	4,750,094.17	
B.P.3 INFRASTRUCTURE DELIVERY AND MANAGEMENT							
WORKS							
1.Compensations of Employees		159,579.65				159,579.65	Staff compensated
2. Site Inspection and Monitoring, office supplies & consumables							To enhance effective service delivery
3. Construction of 2No. Revenue barriers and 2 No. security post at Larbikrom and Takyiman	117,034.38					117,034.38	To enhance revenue mobilization and improve security
4. Installation and maintenance of street lights Municipal Wide			50,000.00			50,000.00	Enhanced rural electrification and security
5.Construction of 2 seater 4 No. toilet facility for boys and 2 seater 4 No. toilet for girls in selected schools	140,000.00					140,000.00	To improve environmental sanitation
6.Internal Management of the Unit	7,000.00					7,000.00	To enhance productivity at the work place
7.Road inventory		9,000.00				9,000.00	GoG Goods & Services Transfer for internal management of the Unit
8.Procure office equipment		9,000.00				9,000.00	GoG Goods & Services Transfer for internal management of the Unit
9. Construction of 1No. Slaughter house with lairage, 1No.Mechanized borehole fitted with a poly tank				270,000.00		270,000.00	Food Hygiene and Environmental sanitation improved.
10.Acquisition of 25 acres of land for cemetery and developmental project			85,485.40			85,485.40	To provide adequate burial ground and for other projects

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
FEEDER ROADS							
1.Procure protective clothing		2,000.00				2,000.00	GoG Goods & Services Transfer for internal management of the Unit
2.Ensuring development control		8,000.00				8,000.00	GoG Goods & Services Transfer for internal management of the Unit
3.Organize training for Works Department staff		2,000.00				2,000.00	GoG Goods & Services Transfer for internal management of the Unit
4.Facility inventory		3,000.00				3,000.00	GoG Goods & Services Transfer for internal management of the Unit
5. Construction of 2No. 6000mm by 1500mm pipe culvert at Twumwusu Krobo and Okoda				108,860.00		108,860.00	To enhance easy access and mobility of people, goods and services
6.Rehabilitation/Reshaping of 8.5 Km feeder roads			70,000.00	100,000.00		170,000.00	To enhance easy access and mobility of people, goods and services
7.Construction 1 No. foot bridge and 1 No. storm drain at Abbam and Kade Zongo				200,000.00		200,000.00	To enhance easy access and mobility of people, goods and services
WATER							
1. Drilling and mechanization of 3No. borehole with overhead tank			150,000.00			150,000.00	To ensure access to portable drinking water
SUB-TOTAL	264,034.38	192,579.65	355,485.40	678,860.00		1,490,959.43	
PHYSICAL PLANNING							
1.Compensation of Employees		59,122.47				59,122.47	Staff compensated

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
2.Name streets and Address Properties in the Municipality			60,000.00			60,000.00	Enhance easy accessibility and promote efficient revenue collection
3.Valuation of Properties in the Municipality			80,000.00			80,000.00	Properties Valued Municipal wide
4.Prepare land title for Assembly's properties			15,000.00			15,000.00	Assembly's properties registered and captured in the Fixed Asset Register
5.Internal Management of the Unit	7,000.00					7,000.00	To enhance effective service delivery
6.Revision of Akyem Tweapease Planning Scheme (inspection and reconnaissance, traverse and layout design)		13,000.00				13,000.00	GoG Goods & Services Transfer for internal management of the Unit
7.Preparation of Nkwantanang and Darmang planning scheme			10,000.00			10,000.00	Sustainable and orderly development of human settlements ensured. 3
8.Prepare layouts planning Schemes of selected Communities			5,772.15			5,772.15	Sustainable and orderly development of human settlements ensured. 3
SUB-TOTAL	7,000.00	72,122.47	170,772.15			249,894.62	
B.P.3 : TOTAL	271,034.38	264,702.11	526,257.55	678,860.00	-	1,740,854.04	
B.P. 4: ECONOMIC DEVELOPMENT							
AGRICULTURAL DEVELOPMENT							
1.Compensation of Employees		492,293.50				492,293.50	Staff compensated
2. Internal Management of the Unit	7,000.00					7,000.00	To enhance effective service delivery

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
3. Provide administrative support, stationeries & pay utility bills (electricity, water). Maintain and renew insurance cover official for official vehicle and motorbikes		2,000.00				2,000.00	GoG Goods & Services Transfer for internal management of the Unit
4.Purchase office consumables and maintain office equipment		2,000.00				2,000.00	GoG Goods & Services Transfer for internal management of the Unit
5.Procure 4 laptop computers for data collection processing and report writing		2,000.00				2,000.00	GoG Goods & Services Transfer for internal management of the Unit
6.Rehabilitate the washrooms within the Department of Agricultural office building		2,000.00				2,000.00	Promote agricultural productivity in the Municipal
7.Conduct monitoring and supervision visit to all planned activities in the municipality by 7 Municipal Agricultural Officers (MAOs) and one Municipal Agric. Director		1,000.00				1,000.00	GoG Goods & Services Transfer for internal management of the Unit
8.Conduct Vaccinations campaigns (Anti Rabies, PPR, CBPP, New castle) for pets, sheep, goats and cattle Conduct livestock disease surveillance		2,000.00				2,000.00	Promote agricultural productivity in the Municipal
9. Facilitate production and distribution of 60,000 oil palm seedlings to farmers under PERD.		1,000.00	52,500.00			53,500.00	Increase agriculture competitiveness and enhance integration into domestic and international markets PERD
10.Facilitate production and distribution of 50,000 coconut seedlings to farmers		2,000.00	32,500.00			34,500.00	Increase agriculture competitiveness and enhance integration into domestic and international markets PERD

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
11.Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality		500.00				500.00	Increase agriculture competitiveness and enhance integration into domestic and international markets PERD
12. Conduct training on postharvest management of vegetables for Twenty-five (25)technical staff and Fifteen(15) farmers		500.00				500.00	Promote agricultural productivity in the Municipal
13. Provide administrative support, stationeries & pay utility bills (electricity, water). Maintain and renew insurance cover official for official vehicle and motorbikes					9,597.24	9,597.24	To enhance effective service delivery
14. Purchase office consumables and maintain office equipment					6,000.00	6,000.00	To enhance effective service delivery
15. Procure 4 laptop computers for data collection processing and report writing					6,000.00	6,000.00	To enhance effective service delivery
16. Rehabilitate four (4) Department of Agricultural Field Staff Quarters					6,000.00	6,000.00	To enhance effective service delivery
17.Train One hundred (100) farmers and FBO executives on organic farming for sustainable agriculture					5,000.00	5,000.00	Promote agricultural productivity in the Municipality
18.Rehabilitate the washrooms within the Department of Agricultural office building					1,000.00	1,000.00	To enhance sanitation
19.Organize quarterly Conferences, Seminars and workshops for stakeholders					5,000.00	5,000.00	To deepen decentralization and improve service delivery

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
20. Organize one Research Extension Linkage Committee (RELC) meeting with 60 Agricultural value chain actors annually.			10,000.00		4,500.00	14,500.00	Promote agricultural productivity in the Municipality
21. Conduct efficient and effective extension delivery (home and Field visits, demonstrations to train about 60,000 Agricultural Value Chain Actors on GAPs by 30 Agric. Extension Agents (AEAs)					33,000.00	33,000.00	Promote agricultural productivity in the Municipality
22. Conduct monitoring and supervision visit to all planned activities in the municipality by 7 Municipal Agricultural Officers (MAOs) and one Municipal Agric. Director					4,000.00	4,000.00	Promote agricultural productivity in the Municipality
23. Build capacity of about 1000 farmers and other Agricultural Value Chain Actors on Good Agricultural Practices and Climate Smart Agriculture annually.					4,000.00	4,000.00	Promote agricultural productivity in the Municipal
24. Conduct Vaccinations campaigns (Anti Rabies, PPR, CBPP, New castle) for pets, sheep, goats and cattle Conduct livestock disease surveillance					1,000.00	1,000.00	To increase access to agric extension services
25. Train three hundred (300) FBO members on Nursery Management in vegetable crops					5,000.00	5,000.00	To increase access to agric extension services
26. Organize commodity satellite market day celebrations for agricultural value chain actors in the district					3,000.00	3,000.00	To increase access to agric extension services

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
27.Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality					4,000.00	4,000.00	Promote agricultural productivity in the Municipality
28.Alternative livelihood program on mushroom production					4,500.00	4,500.00	Promote agricultural productivity in the Municipality
29.Conduct food enrichment demonstration for forty (40) women with crops and livestock					4,500.00	4,500.00	Promote agricultural productivity in the Municipal
30.Facilitate in training of Forty(40)women farmers in alternative Livelihood activities such as (coconut drink, orange flesh sweet potato yogurt, soya kebab, detergents) etc.					3,000.00	3,000.00	Promote agricultural productivity in the Municipal
31.Train one hundred and twenty(120) women on how to prepare wean mix					1,300.00	1,300.00	Promote agricultural productivity in the Municipal
32.Conduct training on postharvest management of vegetables for Twenty-five (25)technical staff and Fifteen(15) farmers					4,000.00	4,000.00	Promote agricultural productivity in the Municipal
33. Demonstrate an improvised refrigerator for Thirty (30) vegetables farmers to reduce post-harvest losses and increase shelf life of vegetables.					3,800.00	3,800.00	Promote agricultural productivity in the Municipal
34.Train farmers on alternative livelihood programme (piggery & Mushroom production)			10,000.00			10,000.00	Promote agricultural productivity in the Municipal
35.Organize Farmers Days Celebration			50,000.00			50,000.00	Support implementation of National Policy ensure food security in the Municipal

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
SUB-TOTAL	7,000.00	507,293.50	155,000.00		118,197.24	787,490.74	
ECONOMIC DEVELOPMENT							
BUSINESS ADVISORY CENTER							
1.Internal Management of the Unit	4,000.00					4,000.00	To enhance productivity at the work place
2.Construction of 50 No. market shed at Kade Market				150,000.00		150,000.00	To enhance economic activities in the municipality
3.Training of palm oil producers in improved palm oil extraction			10,000.00			10,000.00	Boost occupational skill training to youth in the Municipal
4.Training on Community Mining on appropriate ways of mining			5,000.00			5,000.00	Boost occupational skill training to youth in the Municipal
5.Establish and support DCACT, DAAS and LED to improve the living conditions of the citizenry			8,000.00			8,000.00	Boost occupational skill training to youth in the Municipal
6.Training in business management and customer services			8,000.00			8,000.00	Boost occupational skill training to youth in the Municipal
7.Provide business counselling services			5,000.00			5,000.00	Boost occupational skill training to youth in the Municipal
8.Establishment of oil milling centers			90,000.00			90,000.00	Boost occupational skill training to youth in the Municipal
SUB-TOTAL	4,000.00		126,000.00	150,000.00		280,000.00	
P.B.4: TOTAL	11,000.00	507,293.50	281,000.00	150,000.00	118,197.24	1,067,490.74	

List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER DONOR (MAG)	TOTAL BUDGET	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
P.B.5: ENVIRONMENTAL MANAGEMENT							
1.Internal Management of the Unit	4,000.00					4,000.00	To enhance productivity at the work place
2.Provide relief items to disaster victims			20,000.00			20,000.00	To support disaster victims
P.B.5: TOTAL	4,000.00		20,000.00			24,000.00	
GRAND TOTAL	1,385,171.90	3,384,807.07	3,724,243.84	2,562,871.70	118,197.24	11,175,291.75	

SANITATION BUDGET

LIQUID WASTE			
NO	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	Management of Final Disposal Sites (Waste Landfills) and pushing of community dumpsite	163,962.01	DACF
2	Fumigation, disinfection and disinfestation of Markets, Sanitary Sites	201,250.00	DACF
	Total	365,212.01	

SOLID WASTE			
NO	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	Procure 2 No motorbikes for Environmental Health Unit.	18,000.00	DACF
2	Renovation of 2 No meat shop at Kade and Asuom	25,000.00	DACF
3	Procurement of Sanitary Tools	12,000.00	DACF
4	Sanitation Improvement Package	212,750.00	DACF
5	Support for Household Toilet Education/Sensitization (CLTS)	7,000.00	DACF
6	Purchase of Sanitary materials	8,000.00	IGF
7	Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites	7,000.00	IGF
8	Renovation and furnishing of the environmental health offices	12,000.00	DACF
9	Preparation of MESAP	5,000.00	DACF
	Total	306,750.00	

DP SUPPORTED PROGRAMMES
MODERNIZING AGRICULTURE IN GHANA (MAG)

SN	PROGRAMME/ACTIVITY	ESTIMATES GH¢
1	Provide administrative support, stationeries & pay utility bills (electricity, water). Maintain and renew insurance cover official for official vehicle and motorbikes	9,597.24
2	Purchase office consumables and maintain office equipment	6,000.00
3	Procure 4 laptop computers for data collection processing and report writing	6,000.00
4	Rehabilitate four (4) Department of Agricultural Field Staff Quarters	6,000.00
5	Train One hundred (100) farmers and FBO executives on organic farming for sustainable agriculture	5,000.00
6	Rehabilitate the washrooms within the Department of Agricultural office building	1,000.00
7	Organize quarterly Conferences, Seminars and workshops for stakeholders	5,000.00
8	Organize one Research Extension Linkage Committee (RELC) meeting with 60 Agricultural value chain actors annually.	4,500.00
9	Conduct efficient and effective extension delivery (home and Field visits, demonstrations to train about 60,000 Agricultural Value Chain Actors on GAPs by 30 Agric. Extension Agents (AEAs)	33,000.00
10	Conduct monitoring and supervision visit to all planned activities in the municipality by 7 Municipal Agricultural Officers (MAOs) and one Municipal Agric. Director	4,000.00

SN	PROGRAMME/ACTIVITY	ESTIMATES GH¢
11	Build capacity of about 1000 farmers and other Agricultural Value Chain Actors on Good Agricultural Practices and Climate Smart Agriculture annually.	4,000.00
12	Conduct Vaccinations campaigns (Anti Rabies, PPR, CBPP, New castle) for pets, sheep, goats and cattle Conduct livestock disease surveillance	1,000.00
13	Train three hundred (300) FBO members on Nursery Management in vegetable crops	5,000.00
14	Organize commodity satellite market day celebrations for agricultural value chain actors in the district	3,000.00
15	Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality	4,000.00
16	Alternative livelihood program on mushroom production	4,500.00
17	Conduct food enrichment demonstration for forty (40) women with crops and livestock	4,500.00
18	Facilitate in training of Forty(40)women farmers in alternative Livelihood activities such as (coconut drink, orange flesh sweet potato yogurt, soya kebab, detergents) etc.	3,000.00
19	Train one hundred and twenty(120) women on how to prepare wean mix	1,300.00
20	Conduct training on postharvest management of vegetables for Twenty-five (25)technical staff and Fifteen(15) farmers	4,000.00
21	Demonstrate an improvised refrigerator for Thirty (30) vegetables farmers to reduce post-harvest losses and increase shelf life of vegetables.	3,800.00
	Total	118,197.24