

KWAEBIBIREM MUNICIPAL ASSEMBLY (KbMA)



REPUBLIC OF GHANA

2024 COMPOSITE BUDGET

OCTOBER, 2023

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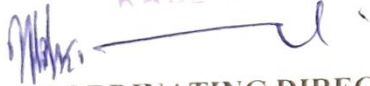
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## APPROVAL STATEMENT

Based on the Composite Budget, **Twelve Million, Six Hundred and One Thousand, Five Hundred and Seventy-Seven Ghana Cedis and Fifty-Eight Ghana Pesewas (GH¢12,601,577.58)** was projected for the 2024 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, 1<sup>st</sup> January to 31<sup>st</sup> December, 2023 at the General Assembly Meeting of the Kwaebibirem Municipal Assembly held at the Kwaebibirem Municipal Assembly Hall, Kade on 23<sup>rd</sup> October, 2023.

  
MUN. COORDINATING DIRECTOR  
(F. OWUSU AKOWUAH)

MUNICIPAL COORDINATING DIRECTOR  
KWAEBIBIREM MUNICIPAL ASSEMBLY  
KADE E/P

  
PRESIDING MEMBER  
(HON. LOVELACE ADDO)

## **STRATEGIC OVERVIEW OF THE MUNICIPAL ASSEMBLY**

### **INTRODUCTION**

#### **NAME OF DISTRICT AND THE ESTABLISHMENT L I**

The Kwaebibirem Municipal Assembly is one of the 33 Districts in the Eastern Region, with Kade as its capital. The Municipality was initially carved out of the then West Akyem District under Legislative Instrument (LI) 1425 in November 1988 as a result of the Government's Decentralization policy. However, Denkyembaour District was carved out of Kwaebibirem under LI 2042; currently Kwaebibirem Municipal Assembly was created under LI 2270 in November 2017.

#### **POPULATION**

According to the 2021 Population and Housing Census (PHC) conducted by the Ghana Statistical Service (GSS), the population of the Kwaebibirem Municipality has been estimated to be 124,144; 61,318 (49.39%) males and 62,826 (50.61%) females at the end of year 2023 with a growth rate of 1%. 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 151.3 persons per km<sup>2</sup> 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 and above representing 25%.

#### **LOCATION AND SIZE**

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

## **DISTRICT ECONOMY**

### **AGRICULTURE**

The Kwaebibirem Municipality is mainly agrarian with small holder farming mainly in oil palm, cocoa and rubber tree crops. Maize, cassava, plantain, taro as well as vegetables are also cultivated with poultry and small ruminants rearing. Agriculture contributes about 58% to the economic activities in the Municipality. The municipality prides itself as the largest producer of cocoa in the eastern region and also the largest producer of oil palm in the country.

### **ROADS**

Generally, the road network has improved over the years in the Municipality. The Municipality has estimated road network coverage of 881.71 kilometers. This includes about 165km of Highways Road linking up the Municipal capital to Asamankese, Abirem and Anyinam. There are about 585.66km of Urban roads and 131.05km of Feeder roads linking up the market centers and major settlements.

#### **Classification of Road Network**

<b>Type of Road</b>	<b>Length (km)</b>	<b>Area of Municipality covered (%)</b>
Highways Roads	165	18.71
Urban Roads	585.66	66.42
Feeder Roads	131.05	14.86
<b>Total</b>	<b>881.71</b>	<b>100</b>

*Source; MWD, 2023*

## EDUCATION

As a result of Government policies such as Free Education and School Feeding Programme, enrolment has greatly improved. 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 Ninety-One (91) public schools and Fifty-Nine (59) private schools totaling One Hundred and Fifty (150) schools in the Municipality with various levels.

CATEGORY	PUBLIC SCHOOL				PRIVATE SCHOOL			
	PRE-SCHOOLS	PRIM	JHS	SHS	PRE-SCHOOLS	PRIM	JHS	SHS
<b>TOTAL</b>	<b>78</b>	<b>78</b>	<b>71</b>	<b>2</b>	<b>59</b>	<b>59</b>	<b>36</b>	<b>-</b>

*Source: MPCU, 2023*

## HEALTH

The Municipality has one (1) government hospital, public health facilities made up of Five (5) health centers and Twenty-Six (26) functional CHPS zones which are spread across the entire Municipality. There is also one Maternity Home and a Clinic which are privately owned in the Municipality.

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

*Source: Municipal Health Directorate, 2023*

## **WATER AND SANITATION**

### **Water**

The continuous supply of portable water in sufficient quantities at all times is a basic requirement for human survival and economic development. Water coverage in the municipality is quite encouraging due to the existence and operations of Ghana Water Company Limited, Community Water and Sanitation Agency (CWSA) and a host of private water providers.

The supply of portable water by Ghana water company limited to the urban areas of the municipality is being supplemented by private water providers while the rural folks depend on small water systems, boreholes and hand dug wells.

### **Sanitation**

Environmental Sanitation is an essential factor contributing to the health, productivity and welfare of the people of Kwaebibirem. 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 Ten centralized containers instead Seventeen (17) due the municipality are sited at various Sanitary sites in Kade. 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 potential Tourist attractions in the municipality including the mysterious rocks of Bempong near Nkwantanang and the golden fish at Asuom.

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



## **KEY DEVELOPMENT ISSUES/CHALLENGES**

The following are the list of key issues of the Kwaebibirem Municipal Assembly which the 2024-2027 Programme Based Budget seeks to address:

1. Limited access to credit for SMEs and farmers
2. Low quality of finished products from agro processing
3. Poor and limited market infrastructure
4. Undeveloped tourism sites
5. Inadequate extension and veterinary services
6. High post-harvest losses
7. Inadequate and poor state of educational infrastructure and TLMs
8. Inadequate and limited access to health infrastructure and care
9. Inadequate and limited coverage of social protection programmes
10. Unmotorable road transport network in some communities
11. Irregular maintenance of streetlights at major communities
12. Limited water and sanitation coverage
13. Low revenue mobilization
14. Inadequate police visibility

## **VISION**

To be a professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire Municipality 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 Municipality within the context of good governance.

## **CORE FUNCTIONS OF THE MUNICIPAL ASSEMBLY**

The core functions of the Municipal Assembly are outlined below (Section 12 of Act 936):

- ◆ 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 Municipality.
- ◆ 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 municipality for the promotion of justice.

## ADOPTED POLICY OBJECTIVES OF THE MUNICIPAL ASSEMBLY LINKED TO THE SDGs

POLICY OBJECTIVE	SDGS	SDG TARGETS
Deepen Political and Administrative Decentralization	<i>SDG 16: Peace, Justice and Strong Institutions</i>	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.
Improve production efficiency and yield	<i>SDG 2: Zero Hunger</i>	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations. 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production.
Strengthen healthcare management system	<i>SDG 3: Good Health and Well-Being</i>	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.
Enhance inclusive and equitable access to, and participation in quality education at all levels	<i>SDG 4: Quality Education</i>	4.1. By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.
Improve access to improved and reliable environmental sanitation services	<i>SDG 6: Clean Water and Sanitation</i>	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations.
Diversify and expand the tourism industry for economic development	<i>SDG 8: Decent Work and Economic Growth</i>	By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products.

<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>
Ensure improved fiscal performance and sustainability	<i>SDG 16:</i> Peace, Justice and Strong Institutions	16.6. Develop effective, accountable and transparent institutions at all levels.
Strengthen social protection, especially for children, women, persons with disability and the elderly	<i>SDG 5:</i> Gender Equality	5.5. Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life.
Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	<i>SDG 5:</i> Reduced Inequalities	10.2. By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.
Improve efficiency and effectiveness of road transport infrastructure and services	<i>SDG 9:</i> Industry, Innovation and Infrastructure	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.
Promote proactive planning for disaster prevention and mitigation	<i>SDG 11:</i> Sustainable Cities and Communities	11.4 Strengthen efforts to protect and safeguard the world’s cultural and natural heritage.
Promote proper maintenance culture	<i>SDG 9:</i> Industry, Innovation and Infrastructure	9.1 Develop quality, reliable, sustainable and resilient infrastructure.

POLICY OBJECTIVE	SDGS	SDG TARGETS
Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	<i>SDG 11:</i> Sustainable Cities and Communities	11. 1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.

**FINANCIAL PERFORMANCE – REVENUE**

<b>REVENUE PERFORMANCE – IGF ONLY</b>							
<b>ITEM</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT AUG, 2023</b>	<b>% PERF. AS AT AUG, 2023</b>
Property Rate	280,000.00	154,703.79	310,000.00	130,987.08	260,000.00	3,588.00	0.52
Basic Rate	1,000.00	-	1,000.00	300.00	1,000.00	-	-
Fees	404,755.00	319,318.69	451,776.00	401,391.00	720,406.00	434,656.40	62.48
Fines	1,000.00	-	1,000.00	100.00	1,000.00	-	-
Licenses	126,220.00	93,893.92	156,161.20	129,104.76	205,408.00	96,674.70	13.90
Lands	127,000.00	177,314.00	92,000.00	81,401.40	124,000.00	63,166.60	9.08
Rent	58,000.00	47,409.00	58,140.00	27,315.00	69,480.00	37,367.00	5.37
Investment	25,500.00	27,107.27	75,644.72	55,322.00	77,848.50	10,185.00	1.46
<b>Sub-Total</b>	<b>1,023,475.00</b>	<b>819,746.67</b>	<b>1,145,721.92</b>	<b>825,921.24</b>	<b>1,459,142.50</b>	<b>645,637.78</b>	<b>92.81</b>
Royalties	-	-	70,000.00	80,000.00	90,000.00	50,000.00	7.19
<b>TOTAL</b>	<b>1,023,475.00</b>	<b>819,746.67</b>	<b>1,215,721.92</b>	<b>905,921.24</b>	<b>1,549,142.50</b>	<b>695,637.78</b>	<b>100</b>

*NB. The percentage performance for IGF considers the individual contribution of each revenue item to the actual receipts as at August, 2023. An amount of GHC1,385,171.90 was budgeted for 2023 and was revised to GHC 1,549,142.50, out of which GHC 695,637.78 was realized as at 31<sup>st</sup> August, 2023 representing 44.90%.*

**FINANCIAL PERFORMANCE – REVENUE**

<b>REVENUE PERFORMANCE – ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT AUG, 2023</b>	<b>% PERF. AS AT AUG, 2023</b>
IGF	1,023,475.00	819,746.67	1,215,721.92	905,921.24	1,549,142.50	695,637.78	44.90
Compensation Transfer	3,372,026.76	3,436,678.47	3,661,591.18	4,022,597.79	5,491,402.63	3,852,181.33	70.15
Goods & Services Transfer	91,234.40	54,443.17	109,703.00	33,407.43	89,000.00	22,991.27	25.83
Assets Transfer	-	-	-	-	-	-	-
DACF	4,283,196.72	1,295,849.34	5,234,874.81	2,483,749.32	3,724,243.84	1,495,399.97	40.15
DACF-RFG	1,739,433.00	1,367,938.99	1,652,384.70	1,134,512.80	2,080,074.43	-	-
MAG	116,858.00	52,356.30	81,808.56	81,808.57	118,197.24	118,197.24	100
Sector Specific Asset Transfers	-	-	25,180.00	-	22,309.43	-	-
<b>TOTAL</b>	<b>10,626,223.88</b>	<b>7,027,012.94</b>	<b>11,981,264.17</b>	<b>8,661,997.15</b>	<b>13,074,370.07</b>	<b>6,184,407.59</b>	<b>47.30</b>

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

*For the 2023 fiscal year, actual receipts registered as at August, 2023 for DACF includes MP's Common Fund of GHC301,475.49 and Disability Fund of GHC66,150.92. A total amount of GHC 11,175,291.75 was budgeted for the year 2023, which was revised to GHC 13,074,370.07. A total amount of GHC6,184,407.59 was received representing 47.30%. That of the years 2021 and 2022 amounted to GHC 7,027,012.94 and GHC8,661,997.15 respectively.*

**FINANCIAL PERFORMANCE – EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>ITEM</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT AUG, 2023</b>	<b>% PERF. AS AT AUG, 2023</b>
Compensation	262,596.00	277,496.71	252,000.00	265,082.60	373,810.00	114,499.60	30.63
Goods & Services	556,184.00	447,625.73	731,706.48	563,338.64	865,504.00	734,535.32	84.87
Assets	204,695.00	83,344.50	232,015.44	77,500.00	309,828.50	15,300	4.94
<b>TOTAL</b>	<b>1,023,475.00</b>	<b>808,466.94</b>	<b>1,215,721.92</b>	<b>905,921.24</b>	<b>1,549,142.50</b>	<b>864,334.92</b>	<b>55.79</b>

*In the year 2023, an estimated IGF expenditure budget for all departments was GHC 1,385,171.90 which was revised to GHC1,549,142.50. An amount of GHC 864,334.32 was expended as at 31<sup>st</sup> August, 2023 representing 55.79%. The expenditure for the years 2021 and 2022 were GHC808,466.94 and GHC905,921.24 respectively.*



**FINANCIAL PERFORMANCE – EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>ITEM</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT AUG, 2023</b>	<b>% PERF. AS AT AUG, 2023</b>
Compensation	3,634,622.76	3,714,175.18	3,913,590.84	4,287,680.39	5,865,212.63	3,966,680.93	67.63
Goods & Services	3,098,374.12	1,560,663.19	3,553,266.06	2,365,043.76	3,666,066.60	2,204,001.99	60.12
Assets	3,893,227.00	1,752,174.57	4,514,407.27	914,691.51	3,543,090.84	626,643.63	17.69
<b>TOTAL</b>	<b>10,626,223.88</b>	<b>7,027,012.94</b>	<b>11,981,264.17</b>	<b>7,567,415.66</b>	<b>13,074,370.07</b>	<b>6,797,326.55</b>	<b>51.99</b>

*In the year 2023, total expenditure budget estimates for all departments was GHC 11,175,291.75 which was revised to GHC13,074,370.07. An amount of GHC 6,797,326.55 representing 51.99% was actually expended as at 31<sup>st</sup> August, 2023. The actual spending for the years 2021 and 2022 were GHC 7,027,012.94 and 7,567,415.66 respectively.*

**2023 BUDGET PROGRAMME PERFORMANCE**

<b>NO.</b>	<b>BUDGET PROGRAMME</b>	<b>BUDGET GHC</b>	<b>ACTUAL AS AT AUGUST 2023 GHC</b>
1	Management and Administration	4,914,618.97	3,137,482.86
2	Social Services Delivery	4,443,299.17	2,290,796.78
3	Infrastructure Delivery and Management	2,482,505.89	558,395.93
4	Economic Development	1,209,946.04	810,650.98
5	Environmental Management	24,000.00	-
	<b>TOTAL</b>	<b>13,074,370.07</b>	<b>6,797,326.55</b>

## 2023 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

NO.	Name of Project	Amount Budgeted	Actual Payment as at August, 2023	Outstanding Payment
	<b>Social Services Delivery</b>			
2	Rehabilitation of a CHPS compound at Takyiman	298,181.34	244,727.20	53,454.14
3	Completion of 3-units classroom block with ancillary facility at Larbikrom	201,305.00	171,932.13	29,372.87
4	Completion of 1 No. 3- Units Classroom Block with ancillary facilities at Abodom	348,142.81	210,877.38	137,265.43
5	Completion of CHPS Compound with 1No. Mechanized Borehole at Atobriso	229,720.76	86,488.70	143,232.06
6	Construction of 1No. Slaughter house with lairage, 1No.Mechanized borehole fitted with a polytank	269,843.16	39,609.98	230,233.18
	<b>Trade and Industry</b>			
7	Construction of 400-unit market stalls at Kade	542,013.80	467,621.14	74,392.66
	<b>TOTAL</b>	<b>1,889,206.87</b>	<b>1,221,256.53</b>	<b>667,950.34</b>

# **NON-FINANACIAL PERFORMANCE BY PROGRAMMES**

## **KEY ACHIEVEMENTS IN 2023 (1<sup>ST</sup> JANUARY TO 31<sup>ST</sup> AUGUST)**

- ◆ Constructed 1No. 3-units Classroom Block with ancillary facilities at Abodom
- ◆ Distributed 500 dual desks to selected schools in the municipality
- ◆ Construction of 1No. CHPS Compound with mechanized borehole at Atobriso currently at roofing stage
- ◆ Distributed 33,732 oil palm seedlings to 241 farmers under PERD
- ◆ Distributed 4,000 coconut seedlings to 19 farmers under PERD
- ◆ Processed and sold 1,065kg of milled rice
- ◆ Final disposal site at Adankrono pushed and levelled
- ◆ 25 youth trained in Entrepreneurship under the Ghana Jobs and Skills Project (GJSP)
- ◆ 34 members of Dressmakers Association trained in Corset making at Pramkese
- ◆ 15 members of the Ghana Hairdressers and Beauticians Association trained in Bridal Fan making at Kade
- ◆ Working tools distributed to 23 Persons Living with Disability (PWDs) to support them in economic activities
- ◆ Funds disbursed to 14 PWDs to support them in payment of school fees and medical bills

## EDUCATION

- Constructed 1 No. 3-Units Classroom Block with ancillary facilities at Abodom



- Distributed 500 dual desks to schools in the municipality.



## HEALTH

- Construction of 1No. CHPS Compound with mechanized borehole at Atobriso currently at Roofing stage





## AGRICULTURE

A total number of 260 farmers received oil palm and coconut seedlings as unput under PERD for the year 2023.

Inputs distributed and beneficiaries

<b>Item</b>	<b>Quantity</b>	<b>Unit</b>	<b>Beneficiaries</b>	<b>Males</b>	<b>Females</b>
Oil palm	33,732	Pieces	241	198	43
Coconut	4,000	Pieces	19	16	3
<b>TOTAL</b>			<b>260</b>	<b>214</b>	<b>46</b>

*Source: Kade PERD desk officer, 2023*

- The Department of Agriculture received a total of Thirty-Three Thousand Seven Hundred and Thirty-Two (33,732) 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 241 farmers.



*33,732 oil palm seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.*

- The Mineral Commission supported the Municipality with 4,000 coconut seedlings as their contribution to PERD which were distributed to 19 farmers.



*4,000 coconut seedlings received by the Department of Agriculture from the Minerals Commission of Ghana.*

- Processed and sold 1,065kg of milled rice



## ENVIRONMENTAL HEALTH

- Final disposal site at Adankrono (During pushing and levelling)



Final disposal site at Adankrono (After pushing and levelling)



**TRADE AND INDUSTRY**

- 25 youth trained in Entrepreneurship under the Ghana Jobs and Skills Project (GJSP)



▪ GJSP Training





- 34 members of Dressmakers Association trained in Corset Making at Pramkese



- 15 members of the Ghana Hairdressers and Beauticians Association trained in Bridal Fan making at Kade



## SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- Working tools distributed to 23 Persons Living with Disability (PWDs) to support them in economic activities



- Funds disbursed to 14 PWDs to support them in payment of school fees and medical bills



**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Previous year's Performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2%	0%	0.2%	0.57%
	OPD attendance rate	100%(1)	100%(1)	100	110%(1.1)
Improved Reproductive and Child Health	Annual Antenatal Care (ANC) coverage.	4%(4,970)	63.8%	4%	61.9% (1,558)
	Percentage skilled deliveries.	60%(2,989)	44.7%	60%	48.6%
	New Family Planning acceptor rate.	40%(12,127)	35.2%	40%	29.5%

Outcome Indicator Description	Unit of Measurement	Previous year's Performance (2022)		Current year's Actual Performance (2023)	
		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"> <li>▪ Primary</li> <li>▪ JHS</li> <li>▪ SHS</li> </ul>	90.00%	115.50%	90%	115.30%
	Net Enrolment Rate (%): <ul style="list-style-type: none"> <li>▪ Primary</li> <li>▪ JHS</li> <li>▪ SHS</li> </ul>	82.00%	94.80%	82%	95.8%
		50.00%	43.10%	50%	42.50%
					85.20%
					46.10%
					29.00%
Improve livelihood of the poor, vulnerable and marginalized in the municipality	Percentage of registered Person with Disability engaged in productive economic activities.	90%	87%	90%	60%

Improve access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	90%	72%	90%	75%
<b>Outcome Indicator Description</b>	<b>Unit of Measurement</b>	<b>Previous year's Performance (2022)</b>		<b>Current year's Actual Performance (2023)</b>	
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actuals as at August</b>
Improved Agricultural Production Efficiency and Yield	Percentage change in yield in metric tonnes of selected crops:				
	<ul style="list-style-type: none"> <li>▪ Cassava</li> <li>▪ Maize</li> <li>▪ Rice</li> <li>▪ Plantain</li> <li>▪ Yam</li> <li>▪ Cocoyam</li> </ul>	18.21%	4.60%	18.21%	11.70%
		21.21%	29.80%	21.21%	18.60%
		19.62%	33.30%	19.62%	
		10.55%	23.60%	10.55%	
		18.10%		18.10%	
		9.75%	7.60%	9.75%	
	Percentage change in yield of selected Livestock and Poultry:				
	<ul style="list-style-type: none"> <li>▪ Poultry</li> <li>▪ Sheep</li> <li>▪ Goat</li> <li>▪ Pig</li> </ul>	22.48%	9.70%	22.48%	8.20%
		20.63%	10.30%	20.63%	23.40%
		16.45%	11.90%	16.45%	5.90%
		25.68%	18.30%	25.68%	9.30%

**SANITATION BUDGET PERFORMANCE**

<b>LIQUID WASTE</b>			
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>
1	Fumigation, disinfection and disinfestation of Markets, Sanitary Sites	299,000.00	130,812.50
2	Sensitize the public on environmental sanitation issues and embark on CLTS	7,000.00	6,250.00
3	Conduct monitoring and training of food vendors	5,000.00	-
<b>Total</b>		<b>311,000.00</b>	<b>137,062.50</b>



## SANITATION BUDGET PERFORMANCE

SOLID WASTE			
No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Sanitation Improvement Package	373,750.00	141,637.50
2	Procurement of Sanitary Tools and cleaning materials	13,000.00	-
3	Procure 2 No. motorbike for environmental health activities	18,000.00	-
4	Construction of a slaughter house at Kade	270,000.00	39,609.98
5	Renovation of 2 No meat shop at Kade and Asuom	25,000.00	-
6	Management of Final Disposal Sites (Waste Landfills) and pushing of community dumpsite	163,962.02	-

	<b>Total</b>	<b>863,712.02</b>	<b>181,247.48</b>
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**DP SUPPORTED PROGRAMMES**

**MODERNISING AGRICULTURE IN GHANA (MAG)**

<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>
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	6,000.00
3	Procure 4 laptop computers for data collection processing and report writing	6,000.00	4,000.00
4	Rehabilitate four (4) Department of Agricultural Field Staff Quarters	6,000.00	4,000.00
5	Train One hundred (100) farmers and FBO executives on organic farming for sustainable agriculture	5,000.00	5,000.00

6	Rehabilitate the washrooms within the Department of Agricultural office building	1,000.00	1,000.00
7	Organize quarterly Conferences, Seminars and workshops for stakeholders	5,000.00	5,000.00
8	Organize one Research Extension Linkage Committee (RELC) meeting with 60 Agricultural value chain actors annually.	4,500.00	4,500.00
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>
9	Conduct efficient and effective extension delivery (home and Field visits, demonstrations to train about 60,000 Agricultural Value Chain Actors on GAPs	33,000.00	31,800.00
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	4,000.00
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	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	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	3,000.00	3,000.00
15	Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality	4,000.00	4,000.00
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>
16	Alternative livelihood program on mushroom snail and bee keeping	4,500.00	4,500.00
17	Conduct food enrichment demonstration for forty (40) women with crops and livestock	4,500.00	2,500.00
18	Facilitate in training of Forty (40) women farmers in alternative Livelihood activities such as (coconut drink, orange flesh sweet potato yogurt, soya khebab, detergents) etc.	3,000.00	3,000.00
19	Train one hundred and twenty (120) women on how to prepare wean mix	1,300.00	1,300.00
20	Conduct training on postharvest management of vegetables for Twenty-five (25) technical staff and Fifteen (15) farmers	4,000.00	4,000.00
21	Demonstrate an improvised refrigerator for Thirty (30) vegetables farmers to reduce post-harvest losses and	3,800.00	-

	increase shelf life of vegetables.		
	<b>TOTAL</b>	<b>118,197.24</b>	<b>92,600.00</b>

**GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES**

<b>PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)</b>			
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>
1	Facilitate the distribution of 50,000 oil palm seedlings to support farmers under PERD	37,500.00	-

2	Facilitate the distribution of 30,000 coconut seedlings to support farmers under PERD	25,000.00	-
	<b>Total</b>	<b>62,500.00</b>	<b>-</b>

*Coconut and palm oil seedlings have not been procured by the Municipal Assembly due to delay in the release of funds for implementation. However, the department of Agriculture has received 33,732 oil palm seedlings and 4,000 coconut seedlings from the Minerals Commission which were distributed to farmers.*

# Outlook for 2024

**MMDA ADOPTED POLICY OBJECTIVES FOR 2024**

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>	<b>BUDGET ALLOCATION</b>
Local Government and Decentralization	Deepen political, Administrative and Fiscal Decentralization.	4,965,041.93

Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels.	606,791.52
Health and Health Services	Bridge the equity gaps in access to Health care in the Municipal	565,074.50
Environmental Sanitation Management	Improve environmental sanitation in the Municipal	1,621,535.83
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	2,293,738.13
Social Protection, Gender Equality, Child protection and development, disability inclusive development	Improve the livelihood of the poor, vulnerable and the marginalized in the Municipal	770,246.38
Agricultural and Rural Development	Improve production efficiency and yield.	913,756.63
Private Sector Development	Improve Private Sector Productivity and competitiveness	800,392.66
Disaster Management	Promote proactive planning for disaster prevention and mitigation	65,000.00
<b>Total</b>		<b>12,601,577.58</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome	Unit	Baseline (2022)	Current year	Budget	Indicative	Indicative	Indicative
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Indicator Description	Measurement			(2023)		Year (2024)	Year (2025)	Year (2026)	Year (2027)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2	0%	0,2%	0.57%	0.2%	0.2	0.2	0.2
	OPD attendance rate	100%(1)	100%(1)	100(1)	110%(1.1)	100%	100%	100%	100%
	Annual Antenatal Care (ANC) coverage.	4% (4,970)	63.8%	4%	61.9% (1558)	4%	4%	4%	4%
	Percentage skilled deliveries.	60% (2,989)	44.7%	60%	48.6%	60%	60%	60%	60%
	New Family Planning acceptor rate.	40% (12,127)	35.2%	40%	29.5%	40%	40%	40%	40%

Outcome Indicator Description	Unit Measurement	Baseline (2022)		Current year (2023)		Budget Year (2024)	Indicative Year (2025)	Indicative Year (2026)	Indicative Year (2027)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Enhanced inclusive and equitable access to and participation in quality education at all levels	Gross Enrolment Rate: <ul style="list-style-type: none"> <li>Primary</li> <li>JHS</li> <li>SHS</li> </ul>	90.00%	115.50%	90.00%	115.30%	90.00%	90.00%	90.00%	90.00%
	Net Enrolment Rate: <ul style="list-style-type: none"> <li>Primary</li> <li>JHS</li> <li>SHS</li> </ul>	92.60%	90%	90%	85.20%	90%	90%	90%	90%
<b>Outcome</b>	<b>Unit</b>	<b>Baseline (2022)</b>		<b>Current year</b>		<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>

Indicator Description	Measurement			(2023)		Year (2024)	Year (2025)	Year (2026)	Year (2027)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Improve Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage of registered Person with Disability engaged in productive economic activities.	90%	87%	90%	60%	90%	90%	90%	90%
Improve access to reliable and improved Environmental Sanitation	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrines)	90%	72%	90%	75%	90%	90%	90%	90%
<b>Outcome Indicator</b>	<b>Unit Measurement</b>	<b>Baseline (2022)</b>		<b>Current year (2023)</b>		<b>Budget Year</b>	<b>Indicative Year</b>	<b>Indicative Year (2026)</b>	<b>Indicative Year</b>

Description						(2024)	(2025)		(2027)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Improved Agricultural Production efficiency and yield	Percentage change in yield in metric tonnes of selected crops:		4.6%						
	• Cassava	18.21%	29.8%	18.21%		18.21%	18.21%	18.21%	18.21%
	• Maize	21.15%	33.3%	21.15%	11.7%	21.15%	21.15%	21.15%	21.15%
	• Rice	19.62%	23.6%	19.62%	18.6%	19.62%	19.62%	19.62%	19.62%
	• Plantain	10.55%		10.55%		10.55%	10.55%	10.55%	10.55%
	• Yam	18.10%	7.6%	18.10%					
Improved Agricultural Production efficiency and yield	Percentage change in yield of selected Livestock and Poultry:		9.70%		8.2%				
	Poultry	22.48%	10.30%	22.48%	23.4%	22.48%	22.48%	22.48%	22.48%
	Sheep	20.63%	11.90%	20.63%	5.9%	20.63%	20.63%	20.63%	20.63%
	Goat	16.45%	18.30%	16.45%	9.3%	16.45%	16.45%	16.45%	16.45%
	Pig	25.68%		25.68%		25.68%	25.68%	25.68%	25.68%

**2024-2027 REVENUE PROJECTIONS-IGF ONLY**

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	260,000.00	3,588.00	310,000.00	316,200.00	322,524.00	328,974.00
Basic Rate	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
Fees	720,406.00	434,656.40	709,753.00	724,968.00	739,467.00	754,257.00
Fines	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
License	205,408.00	96,674.70	210,799.00	215,015.00	219,315.00	223,702.00
Lands	124,000.00	63,166.60	126,000.00	128,520.00	131,090.00	133,712.00
Rent	69,480.00	37,367.00	69,480.00	70,870.00	72,287.00	73,733.00
Investment	77,848.50	10,185.00	15,000.00	15,300.00	15,606.00	15,918.00
<b>Sub-Total</b>	<b>1,459,142.50</b>	<b>645,637.78</b>	<b>1,443,032.00</b>	<b>1,472,873.00</b>	<b>1,502,289.00</b>	<b>1,532,296.00</b>
Royalties	90,000.00	50,000.00	90,000.00	91,800.00	93,636.00	95,509.00
<b>Total</b>	<b>1,549,142.50</b>	<b>695,637.78</b>	<b>1,533,032.00</b>	<b>1,564,673.00</b>	<b>1,595,925.00</b>	<b>1,627,805.00</b>

**2024-2027 REVENUE PROJECTIONS-ALL REVENUE SOURCES**

ITEM	2023		2024	2025	2026	2027
	BUDGET	ACTUAL AS AT AUG, 2023	Projection	Projection	Projection	Projection
IGF	1,549,142.50	695,637.78	1,533,032.00	1,563,673.00	1,594,925.00	1,626,805.00
Compensation Transfer	5,491,402.63	3,852,181.33	5,246,682.07	5,398,780.83	5,668,719.87	5,952,155.86
Goods & Services Transfer	89,000.00	22,991.27	143,000.00	150,150.00	157,657.50	165,540.38
Assets Transfer	-	-	-	-	-	-
DACF	3,724,243.84	1,495,399.97	3,724,243.84	3,910,456.03	4,105,978.83	4,311,277.77
DACF-RFG	2,080,074.43	-	1,954,619.67	759,718.05	797,703.95	837,589.15
MAG	118,197.24	118,197.24	-	-	-	-
Sector Specific Asset Transfers	22,309.43	-	-	-	-	-
<b>TOTAL</b>	<b>13,074,370.07</b>	<b>6,184,407.59</b>	<b>12,601,577.58</b>	<b>11,782,777.91</b>	<b>12,324,985.15</b>	<b>12,893,368.16</b>

*NB: The actual allocation of DACF/RFG for 2023 is GHC 720,348.00, however, there was a balance of GHC 1,359,726.43 brought forward from 2022 DACF/RFG as a result of the Assembly not being able to award contracts on time, making a total of GHC 2,080,074.43.*

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

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION OF EMPLOYEES GHC</b>	<b>AMOUNT GHC</b>		
		<b>GOODS &amp; SERVICES</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
Management and Administration	2,988,311.20	1,861,744.69	-	4,850,055.89
Social Services Delivery	1,271,959.49	1,320,364.24	981,324.50	3,678,634.27
Infrastructure Delivery and Management	343,850.25	285,159.30	1,664,728.58	2,293,738.13
Economic Development	663,224.45	326,532.18	724,392.66	1,714,149.29
Environmental Management	-	65,000.00	-	65,000.00
<b>TOTAL</b>	<b>5,267,345.39</b>	<b>3,858,800.41</b>	<b>3,370,445.74</b>	<b>12,601,577.58</b>

**GOVERNMENT FLAGSHIP PROJECTS OR PROGRAMMES FOR 2024**

<b>NO</b>	<b>TYPE OF FLAGSHIP PROJECT/PROGRAM</b>	<b>NMAE OF ACTIVITY/PROJECT</b>	<b>BUDGET</b>	<b>FUNDING SOURCES</b>
1	Planting for Export and Rural Development (PERD)	Facilitate production and distribution of 60,000 oil palm seedlings to support farmers.	50,000.00	DACF
		Facilitate production and distribution of 15,000 coconut seedlings to farmers	14,532.18	DACF
	<b>Total</b>		<b>64,532.18</b>	<b>-</b>

**PROJECTS FOR 2024 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>B.P.1. MANAGEMENT AND ADMINISTRATION</b>							
<b>GENERAL ADMINISTRATION</b>							
1.Compensation of Employees	125,649.36	2,661,415.10				2,787,064.46	Remuneration of established post and Casual workers of the Assembly
2. Other PE related allowances	187,138.42					187,138.42	Payment of other PE related allowances to improve employee productivity
3. Consultancy expenses (Commission)	100,000.00					100,000.00	Payment of commission to commission collectors
4. Organize Statutory meetings (General Assembly, EXECO and sub-committee)- substructure allowance	60,000.00					60,000.00	To deepen political and administrative decentralization

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. STRENGTHENING OF ZONAL COUNCILS							To enhance sub-structure support and improve service delivery
ABAAM ZONAL COUNCIL							
1. Administrative expenses and payment of utility bills			4,510.64			4,510.64	To enhance effective service delivery
2. Organizing clean-up exercise			2,500.00			2,500.00	To improve environmental sanitation
3. Tree planting exercise			1,000.00			1,000.00	To control environmental degradation
4. Health screening exercise			2,000.00			2,000.00	To promote health

awareness

<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
5. Training of Revenue Collectors			700.00			700.00	To ensure effective revenue mobilization
<b>NKWANTANANG ZONAL COUNCIL</b>							
1. Administrative expenses and payment of utility bills			3,210.64			3,210.64	To enhance effective service delivery
2. Sanitation exercise			1,500.00			1,500.00	To improve environmental sanitation
3. Nursery of palm seedlings			4,500.00			4,500.00	
4. Training of Revenue Collectors			1,500.00			1,500.00	To ensure effective revenue mobilization
<b>ASUOM ZONAL COUNCIL</b>							
1. Administrative expenses and payment of utility bills			8,210.64			8,210.64	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)	
2. Health screening			2,500.00			2,500.00	To promote health awareness
<b>KADE ZONAL COUNCIL</b>							
Administrative expenses and payment of utility bills			5,710.64			5,710.64	To enhance effective service delivery
Training of Revenue Collectors			2,000.00			2,000.00	To ensure effective revenue mobilization
Public education and sensitization			3,000.00			3,000.00	To create awareness and ensure public participation
<b>KWAE ZONAL COUNCIL</b>							
Administrative expenses and payment of utility bills			6,210.64			6,210.64	To enhance effective service delivery
Training of Revenue Collectors			1,800.00			1,800.00	To ensure effective revenue mobilization

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)	
Organize clean-up exercise			2,700.00			2,700.00	To improve environmental sanitation
<b>SUB-TOTAL</b>	-	-	<b>53,553.22</b>	-	-	<b>53,553.22</b>	
6. Procurement of Office supplies and consumables	10,000.00		25,000.00			35,000.00	Office supplies and consumables procured to enhance effective service delivery
7. Procurement of Office Equipment (computers, printers and accessories)			35,000.00			35,000.00	Procurement of office equipment to enhance effective effectiveness and efficiency
8. Maintenance of Security, Law & Order	32,000.00		30,000.00			62,000.00	To enhance security and protection of human life and property

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)	
9.Operation and maintenance of office building, markets and community centers	10,000.00		70,000.00			80,000.00	To maintain office buildings to enhance service delivery
10. Operations and maintenance of official bungalows	10,000.00		45,000.00			55,000.00	To maintain official bungalows to enhance service delivery
11.Operations and maintenance of official vehicle	50,000.00		77,766.09			127,766.09	Repairs of official vehicles to enhance service delivery
12. Maintenance office facilities (computers, furniture and fittings)	7,000.00					7,000.00	To enhance service delivery
13. Other Travel and Transport expenses	35,000.00					35,000.00	Expenditure made on transportation for official duties to enhance productivity and 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)	
14. Official /National celebrations	25,000.00		40,000.00			65,000.00	National Celebrations supported
15. NALAG Dues			10,000.00			10,000.00	Payment of NALAG Dues
16. Donations and Contributions ( Assembly and MP)	25,000.00		100,000.00			125,000.00	Undertake Social commitments /Corporate responsibilities in the Municipality
17.Electricity Charges	45,000.00					45,000.00	To enhance productivity at the work place
18.Telecommunication	12,000.00					12,000.00	To enhance productivity and service delivery at the work place

<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
19.Postal Charges	500.00					500.00	To enhance service delivery
20.Purchase of Petty Tools	5,000.00					5,000.00	To enhance productivity at the work place
21. Rentals (Hotel and office accommodation)	30,000.00					30,000.00	To enhance service delivery
22.Refreshment items	40,000.00					40,000.00	To enhance service delivery
23.Public Education & Sensitization	10,000.00					10,000.00	Inform public on activities of the Assembly and include them in decision making
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to</b>



					(MAG)		achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
24.Services of state protocol	30,000.00					30,000.00	To further deepen the decentralization process
25. Fuel and lubricants	102,137.82					102,137.82	Payment for fuel for official duties to enhance productivity and service delivery
26. Insurance of official Vehicle/motors	10,000.00					10,000.00	All official vehicles/Motor bikes insured
27. Hiring of Vehicle for attending occasions	6,000.00					6,000.00	Payment of expenses incurred on hiring of vehicles
28.Traditional Authorities	10,000.00					10,000.00	To support Chieftaincy institutions on national development
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to</b>

					(MAG)		achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
29. Support for Non- Decentralized department	5,000.00					5,000.00	Non-Decentralized departments supported (e.g. NCCE, ISD)
30. Embossment of assembly assets	3,000.00					3,000.00	Assembly assets embossed for easy identification
31. Supply of uniform for cleaners/laborers/security	5,000.00					5,000.00	To provide uniforms for cleaners, laborers and security personnel of the Assembly
32.Support to Community Initiated Projects (CIP)			133,883.05			133,883.05	Communal spirit promoted/encouraged for community development.
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the</b>

							<b>programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
33. Supply of office furniture and fittings			45,000.00			45,000.00	Acquisition of office furniture and fittings to ensure work effectiveness and efficiency is enhanced.
<b>SUB-TOTAL</b>	<b>990,425.60</b>	<b>2,661,415.10</b>	<b>665,202,36</b>	<b>-</b>	<b>-</b>	<b>4,317,043.06</b>	
<b>PLANNING, BUDGETTING AND COORDINATION</b>							
1. Promulgation and Gazette of 2024 Fee-Fixing Resolution			10,000.00			10,000.00	To gazette the Assembly's Fee-Fixing Resolution as required by law
2. Organize Town Hall meetings and MCE's Community engagement			60,000.00			60,000.00	To strengthen participatory decision making and social accountability.
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your</b>

	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	objectives?
3.Preparation of 2025 Fee-Fixing Resolution, Annual Action Plan, Composite Budget and Procurement Plan			40,000.00			40,000.00	To facilitate stakeholder engagements, accountability and participation in revenue mobilization, planning and budgeting process Municipal wide
4. Preparation of Project Concept Notes (PNC) AND DDDP activities			5,000.00			5,000.00	To enhance effective service delivery
5. Monitoring and Coordination of projects and programmes			25,000.00			25,000.00	Progress of implementation of projects and programmes tracked for effective decision making
<b>SUB-TOTAL</b>	-	-	<b>140,000.00</b>	-	-	<b>140,000.00</b>	
<b>DEPARTMENT OF STATISTICS</b>							
1. Collect data and build database on artisans and and ratable properties within the Municipality	5,000.00	7,000.00				12,000.00	Data on businesses and ratable properties collected to improve revenue mobilization
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the</b>

							<b>programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
2. Compensation of Employees		91,878.76				91,878.76	Remuneration of established post
3. Local travel		3,000.00				3,000.00	To enhance effective service delivery
<b>SUB-TOTAL</b>	<b>5,000.00</b>	<b>101,878.76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,878.76</b>	

**HUMAN RESOURCE MANAGEMENT**

1. Capacity Building / seminars and conferences for Staff & Assembly members.	20,000.00		20,000.00			40,000.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects</b>

							and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
2. Internal Management of the Human Resource Department	10,000.00					10,000.00	To improve human resource management and service delivery standards
3. Compensation of Employees		109,367.98				109,367.98	Remuneration of established post staff
4. Staff Welfare expenses	15,000.00					15,000.00	Staff welfare expenses paid to enhance the welfare of staff
5. Staff training on Local Government Act and Report writing		10,000.00				10,000.00	Staff trained to enhance effective service delivery
<b>SUB-TOTAL</b>	<b>45,000.00</b>	<b>119,367.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,367.98</b>	
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this</b>

							link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
<b>FINANCE</b>							
1. Implementing strategies in the RIAP (Revenue mobilization/ monitoring, Update of data, etc.) and Enhancement of Revenue Software	30,000.00		24,766.09			54,766.09	Ensure effective and efficient revenue mobilization / strengthen fiscal decentralization in the Municipality.
2. Organize Audit Committee meetings	10,000.00		8,000.00			18,000.00	Audit Committee meetings organized to strengthen accountability and operational efficiency.
3. Value books	14,000.00					14,000.00	Purchase of value books for revenue mobilization
4. Internal Management of the Finance unit	5,000.00					5,000.00	To enhance operational efficiency of the finance unit
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects</b>

							and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
5.Bank charges	7,000.00					7,000.00	Payment of bank charges
6.Purchase of logistics for revenue collectors	3,000.00					3,000.00	To ensure effective and efficient revenue mobilization / strengthen fiscal decentralization in the District
<b>SUB-TOTAL</b>	<b>69,000.00</b>	<b>-</b>	<b>32,766.09</b>	<b>-</b>	<b>-</b>	<b>101,766.09</b>	
<b>B.P.1 TOTAL</b>	<b>1,109,425.60</b>	<b>2,882,661.84</b>	<b>857,968.45</b>	<b>-</b>	<b>-</b>	<b>4,850,055.89</b>	
<b>B.P.2. SOCIAL SERVICES DELIVERY</b>							
<b>EDUCATION, TOUTH AND SPORT DEVELOPMENT</b>							
1. Internal Management of the Unit	8,000.00					8,000.00	To support the running of the district education office
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this</b>



							link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
2.Construction of 1 No. 3- Units Classroom Block with ancillary facilities at Abodom				137,265.43		137,265.43	Classroom block constructed to enhance inclusive and equitable access to, and participation in quality education at all levels
3.Supply of mono desks to selected schools			57,600.00	36,000.00		93,600.00	Mono desks supplied to schools to enhance quality teaching and learning
4.Construction of 1 No. ICT Lab at Bomso MA Basic School (MP)			150,000.00			150,000.00	ICT Lab constructed to enhance access to ICT education
5.Support Education related activities (STME, Sports and Culture development, My First Day at School and public sensitization programmes)			30,000.00			30,000.00	Education service delivery improved at all levels in the Municipality
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects</b>

							<b>and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
6.Scholarship schemes for needy but brilliant students			23,553.22			23,553.22	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student
7. Construction of 2No. 4-unit institutional toilets at Takyiman Methodist and Otumi Presby Primary				100,000.00		100,000.00	Toilet facilities provided for schools to ensure improved sanitation and hygiene
8. Construction of 1No. 3-unit Classroom block with ancillary facility at Larbikrom			29,372.87			29,372.87	Classroom block constructed to enhance inclusive and equitable access to, and participation in quality education at all levels
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects</b>

							and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
9. Acquisition of Risograph			35,000.00			35,000.00	To enhance service delivery
<b>SUB-TOTAL</b>							
<b>HEALTH DELIVERY</b>							
1.Internal Management of the Unit	5,000.00					5,000.00	To support the internal running of the unit
2. Construction of CHPS Compound with 1No. Mechanized Borehole at Atobriso				143,232.06		143,232.06	CHPS Compound constructed to ensure affordable, equitable, easily accessible and Universal Health Coverage
3.Completion of ENT ward at Kade Government Hospital (MP)			150,000.00			150,000.00	ENT unit at Kade Government Hospital completed to ensure access to health care delivery
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>

	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
4. Completion of a CHPs compound at Amanfrom/Krobo (MP)			100,000.00			100,000.00	CHPS Compound completed to ensure affordable, equitable, easily accessible and Universal Health Coverage
5. Support for the construction of 40 bed female ward at Kade Government Hospital (35 <sup>th</sup> Anniversary)			100,000.00			100,000.00	To ensure affordable, equitable, easily accessible and Universal Health Coverage
6. Support for HIV/AIDS /Malaria prevention programs and Immunization Municipal wide			13,388.30			13,388.30	HIV/AIDS and Malaria prevention and immunization programs supported to ensure HIV/AIDS, malaria and other disease and infections are reduced
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>

	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
7. Rehabilitation of a CHPS compound at Takyiman			53,454.14			53,454.14	CHPS Compound rehabilitated to ensure affordable, equitable, easily accessible and Universal Health Coverage
<b>SUB-TOTAL</b>	<b>5,000.00</b>	<b>-</b>	<b>416,842.44</b>	<b>143,232.06</b>	<b>-</b>	<b>565,074.50</b>	
<b>ENVIRONMENTAL HEALTH</b>							
1. Compensation of employees		731,296.03				731,296.03	Remuneration of established post staff
2. Sanitation Improvement Package			373,750.00			373,750.00	To improve access to improved and reliable environmental sanitation services
3. Fumigation, disinfection and disinfestation of Markets, Sanitary Sites, Final disposal sites and Clean-up exercise	12,000.00		299,000.00			311,000.00	To improve access to improved and reliable environmental sanitation services
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	

4. Management of Final Disposal Sites (Waste Landfills) and pushing of community dumpsite			104,489.80			104,489.80	Final waste disposal sites pushed and managed to improve access to improved and reliable environmental sanitation services and to prevent pandemics
5. Procure 1No motorbike for Environmental Health Unit.			18,000.00			18,000.00	Motor bike procured to facilitate environmental sanitation activities to improve environmental sanitation
6.Renovation of 2 No meat shops at Kade and Asuom			20,000.00			20,000.00	Meat shops renovated to improve food hygiene
7.Purchase of Sanitary materials and tools	8,000.00		10,000.00			18,000.00	Sanitary materials purchased to improve environmental sanitation
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this</b>

							link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
9. Monitoring and training of food vendors	5,000.00					5,000.00	To ensure improved food hygiene
10. Registration of births and deaths			5,000.00			5,000.00	To enhance service delivery
11. Sensitize the public on environmental health issues, embark on CLTS and organize clean-up exercise			23,000.00			23,000.00	Household toilet education/Sensitization programs supported to improve access to improved and reliable environmental sanitation services
12. Renovation and furnishing of the environmental health offices			12,000.00			12,000.00	Environmental health offices renovated to enhance service delivery
<b>SUB-TOTAL</b>	<b>25,000.00</b>	<b>731,296.03</b>	<b>865,239.80</b>	<b>-</b>	<b>-</b>	<b>1,621,535.83</b>	
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>							
1. Compensation of Employees		540,663.46				540,663.46	Remuneration of Established post staff
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to</b>

					(MAG)		achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
2. Internal Management of the Unit	8,000.00					8,000.00	To support the internal running of the unit to enhance service delivery
3. Water and sanitation activities		3,000.00				3,000.00	To enhance improved water ans sanitation services
4. Procure office supplies and stationery		2,000.00				2,000.00	To enhance productivity at work place
5. Support to the vulnerable		4,000.00				4,000.00	To improve the livelihood of the vulnerable
6. Community mobilization and sensitization		10,000.00				10,000.00	To educate and sensitize the public on social welfare activities
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the</b>



					(MAG)		programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
7. Undertake social enquiry investigations		6,000.00				6,000.00	Social enquiry investigations undertaken to ensure effective child protection and family welfare system
8. Mobilize communities in the management of water and sanitation facilities			15,000.00			15,000.00	To ensure effective water and sanitation management
9. Support to federation activities			5,000.00			5,000.00	To enhance service delivery
10. Procure items and stationery and disburse funds to PLWDs			111,000.00			111,000.00	Funds disbursed to PLWDs to promote full participation of People with Disability in social and economic development in the district and eradicate poverty in all forms and dimensions.
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the</b>

							<b>programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
11. Organize DFMC meetings and disbursement ceremonies			10,582.92			10,582.92	DFMC meetings and disbursement ceremonies organized to ensure effective service delivery
12. Verification of applications and monitoring			10,000.00			10,000.00	PWD applications verified and their activities monitored to enhance their productivity
13. Child Rights Promotion and Protection/Gender Activities			10,000.00			10,000.00	To ensure effective child protection, family welfare system and promote economic empowerment of women
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the</b>

							<b>programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
14. Organization and formation of income generating groups			20,000.00			20,000.00	To ensure effective service delivery and improve the livelihood of the poor
15. Facilitate the registration and renewal of NHIS cards for indigenes			5,000.00			5,000.00	To enhance the wellbeing of the poor
15. Capacity building for PWDs			10,000.00			10,000.00	
<b>SUB-TOTAL</b>	<b>8,000.00</b>	<b>565,663.46</b>	<b>196,582.92</b>	<b>-</b>	<b>-</b>	<b>770,246.38</b>	
<b>BIRTH AND DIRTH REGISTRY</b>							
1. Support sensitization and other related programmes for effective registration of Birth and deaths in the Municipality	10,000.00					10,000.00	Effective registration of births and deaths in the Municipality
2. Compensation of Employees		104,986.04				104,986.04	Remuneration of established post staff
	<b>10,000.00</b>	<b>104,986.04</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,986.04</b>	
<b>B.P.2. TOTAL</b>	<b>56,000.00</b>	<b>1,401,945.53</b>	<b>1,804,191.25</b>	<b>416,497.49</b>	<b>-</b>	<b>3,678,634.27</b>	
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the</b>

							programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
<b>B.P.3 INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
<b>WORKS</b>							
1.Compensations of Employees		244,374.89				244,374.89	Remuneration of established post staff
2. Supply and maintenance of street lights municipal wide			80,000.00			80,000.00	To improve security of lives and property
3. Construction of 6No. 4-unit institutional toilet facilities for boys and girls in selected schools	306,606.40					306,606.40	Toilet facilities provided for schools to ensure improved sanitation and hygiene
4. Internal Management of the Unit	10,000.00					10,000.00	Support for internal running of the unit to enhance service delivery
5. Facility inventory		9,000.00				9,000.00	To improve service delivery
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the</b>

							<b>programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
6. Procure office equipment and accessories		9,000.00				9,000.00	Office equipment procured to enhance effective service delivery
7. Construction of 1No. Slaughter house with lairage, 1No.Mechanized borehole fitted with a poly tank				230,233.18		230,233.18	Food Hygiene and Environmental sanitation improved.
8. Purchase of protective clothing		2,000.00				2,000.00	To enhance service delivery
9. Construction of 24m by 30m durbar ground with storeroom, concrete bed, shed, 1No. Mechanized borehole, storage tank and 3 stand pipes				335,631.18		335,631.18	To facilitate community engagement and social activities
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR (MAG)</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to achieve with the programmes/projects</b>

							and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
<b>FEEDER ROADS</b>							
1. Inspection of roads		10,000.00				10,000.00	To improve efficiency and effectiveness of road transport infrastructure and services
2. Preparation of road maps		10,000.00				10,000.00	To improve efficiency and effectiveness of road transport infrastructure and services
3. Fuel and lubricants		10,000.00				10,000.00	To enhance operational efficiency
4. Construction of 2.4m wide by 1.5m deep by 25m long Storm Drain at Kade				210,000.00		210,000.00	To enhance easy access and mobility of people, goods and services
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to</b>

					(MAG)		achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
5. Rehabilitation/Maintenance of feeder roads, Lorry parks, and U-Drains in selected communities			70,000.00	263,083.50		333,083.50	To improve access to road transport services
7.Construction 2No. 1/900 Culverts with filling				199,174.32		199,174.32	To enhance easy access and mobility of people, goods and services
<b>WATER</b>							
1. Drilling and mechanization of 1No. borehole with overhead tank			50,000.00			50,000.00	To improve access to safe and reliable water supply services to all
2. Repairs and maintenance of boreholes	18,000.00					18,000.00	To ensure access to portable drinking water
<b>SUB-TOTAL</b>	<b>334,606.40</b>	<b>294,374.89</b>	<b>200,000.00</b>	<b>1,238,122.18</b>	<b>-</b>	<b>2,067,103.47</b>	
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to</b>

					(MAG)		achieve with the programmes/projects and how does this link to your objectives?
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**PHYSICAL PLANNING**

1.Compensation of Employees		99,475.36				99,475.36	Remuneration of Established post staff
2. Name streets and Address Properties in the Municipality			30,000.00			30,000.00	Enhance easy accessibility and promote efficient revenue collection
3.Prepare land title for Assembly's properties			35,159.30			35,159.30	Land title for Assembly's properties prepared
4. Internal Management of the Unit	10,000.00					10,000.00	To support internal running of the unit to enhance effective service delivery
5. Inspection and reconnaissance, traverse and Layout design		18,000.00				18,000.00	To promote sustainable, spatially integrated, balanced and orderly development of human settlements



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. Preparation and revision of sector 2 planning schemes			30,000.00			30,000.00	To promote sustainable, spatially integrated, balanced and orderly development of human settlements
7. Conduct site inspection, sensitize and enforce building regulations			4,000.00			4,000.00	To promote sustainable, spatially integrated, balanced and orderly development of human settlements
<b>SUB-TOTAL</b>	<b>10,000.00</b>	<b>117,475.36</b>	<b>99,159.30</b>	<b>-</b>	<b>-</b>	<b>226,634.66</b>	
<b>B.P.3 : TOTAL</b>	<b>344,606.40</b>	<b>411,850.25</b>	<b>299,159.30</b>	<b>1,238,122.18</b>	<b>-</b>	<b>2,293,738.13</b>	
List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER	TOTAL	Justification- What

					<b>DONOR (MAG)</b>	<b>BUDGET</b>	<b>do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
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	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
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**B.P. 4: ECONOMIC DEVELOPMENT**

**AGRICULTURAL DEVELOPMENT**

1.Compensation of Employees		663,224.45				663,224.45	Remuneration of Established post staff
2. Internal Management of the Unit	12,000.00					12,000.00	To support internal running of the unit to enhance effective service delivery
3. Payment of utilities			3,000.00			3,000.00	To enhance effective service delivery
4. Establish yam demonstration plot, demonstrate good agronomic practices (beetle infestation control and prevention measures)		1,600.00	2,000.00			3,600.00	To improve agricultural productivity and yield
5. Maintenance of official vehicles and motorbikes		3,920.00	3,000.00			6,920.00	To enhance effective service delivery
6. Fuel and lubricants		4,000.00				4,000.00	To enhance effective service delivery

<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Justification- What</b>
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					<b>DONOR (MAG)</b>	<b>BUDGET</b>	<b>do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
7. Facilitate production and distribution of 60,000 oil palm seedlings to support farmers under PERD.			50,000.00			50,000.00	Increase agriculture competitiveness and enhance integration into domestic and international markets PERD
8. Facilitate production and distribution of 15,000 coconut seedlings to farmers under PERD			14,532.18			14,532.18	Increase agriculture competitiveness and enhance integration into domestic and international markets PERD
9. Organize District Research Extension Linkage Committee (RELC) planning session		5,00.00	5,000.00			10,000.00	To enhance agricultural productivity in the Municipality
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>Justification- What</b>

					<b>DONOR (MAG)</b>	<b>BUDGET</b>	<b>do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
10. Conduct filed monitoring by MDA Municipal Agricultural Officers (MAOs) in all operational areas		4,800.00	16,400.00			21,200.00	To enhance agricultural productivity in the Municipality
11. Conduct fifty-four (54) weekly market data		480.00	1,200.00			1,680.00	To promote climate friendly agriculture and improve production efficiency and yield
12. Organize farmers fora in all operational areas		2,100.00				2,100.00	To enhance effective service delivery and improve productivity
13. Conduct home and farm visits for effective extension development on crops and livestock		2,400.00	8,400.00			10,800.00	To enhance agricultural extension service delivery and improve production efficiency

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)	
14. Conduct multi-round annual crops and livestock survey		2,700.00				2,700.00	To enhance service delivery
15. Train two women FBOs on soap and pomade making as alternative livelihood		3,000.00	5,000.00			8,000.00	To promote economic empowerment of women and improve production efficiency
16. Organize Farmers Day Celebration			100,000.00			100,000.00	To organize and celebrate National Farmers' Day
<b>SUB-TOTAL</b>	<b>12,000.00</b>	<b>693,224.45</b>	<b>208,532.18</b>	<b>-</b>	<b>-</b>	<b>913,756.63</b>	
<b>TRADE, TOURISM AND INDUSTRY DEVELOPMENT</b>							
<b>BUSINESS ADVISORY CENTER</b>							
1.Internal Management of the Unit	6,000.00					6,000.00	To support internal running of the unit 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)	
2.Construction of 130-unit market stalls at Kade and Abaam			350,000.00	300,000.00		650,000.00	To enhance economic activities in the municipality
3. Construction of 400-unit market stalls at Kade			74,392.66			74,392.66	To enhance economic activities in the municipality
4.Training of palm oil producers in improved techniques in palm oil extraction			10,000.00			10,000.00	To boost occupational skill training and improve production efficiency
5. Follow-up and monitoring of businesses			2,000.00			2,000.00	To improve efficiency and productivity
6. Establish and support DCACT, DAAS and LED to improve the living conditions of the citizenry			10,000.00			10,000.00	To ensure improved living condition of the citizenry
List of all Projects	IGF	GOG	DACF	DACF-RFG	OTHER	TOTAL	Justification- What

					<b>DONOR (MAG)</b>	<b>BUDGET</b>	<b>do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
7. Provide training for Artisans			5,000.00			5,000.00	To enhance efficiency and increase productivity
8. Provide business counselling services			3,000.00			3,000.00	To enhance operational efficiency of businesses
9. Conduct business for a			5,000.00			5,000.00	To enhance economic activities and provide jobs
10. Develop the mysterious rocks of Bempong in to a tourist site			35,000.00			35,000.00	To promote tourism development
<b>SUB-TOTAL</b>	<b>6,000.00</b>	<b>-</b>	<b>494,392.66</b>	<b>300,000.00</b>	<b>-</b>	<b>800,392.66</b>	
<b>P.B.4: TOTAL</b>	<b>18,000.00</b>	<b>693,224.45</b>	<b>702,924.84</b>	<b>300,000.00</b>	<b>-</b>	<b>1,714,149.29</b>	
<b>List of all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DACF-RFG</b>	<b>OTHER DONOR</b>	<b>TOTAL BUDGET</b>	<b>Justification- What do you intend to</b>

					(MAG)		achieve with the programmes/projects and how does this link to your objectives?
	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	(GHC)	
<b>P.B.5: ENVIRONMENTAL MANAGEMENT</b>							
1.Internal Management of the Unit	5,000.00					5,000.00	To support internal running of the unit to enhance effective service delivery
2. Provide relief items to disaster victims			35,000.00			35,000.00	To support disaster victims
3. Sensitize the public on Disaster Management and early warning signs			10,000.00			10,000.00	To promote disaster awareness and prevention
4. Training of Disaster Management Volunteers			5,000.00			5,000.00	To enhance effective disaster management
5. Organize climate change programmes			10,000.00			10,000.00	To ensure environmental protection
<b>P.B.5: TOTAL</b>	<b>5,000.00</b>	<b>-</b>	<b>60,000.00</b>			<b>65,000.00</b>	
<b>GRAND TOTAL</b>	<b>1,533,032.00</b>	<b>5,389,682.07</b>	<b>3,724,243.84</b>	<b>1,954,619.67</b>	<b>-</b>	<b>12,601,577.58</b>	



**SANITATION BUDGET**

<b>LIQUID WASTE</b>			
<b>NO</b>	<b>NAME OF ACTIVITY/ PROJECT</b>	<b>BUDGET</b>	<b>FUNDING SOURCE</b>
1	Fumigation, disinfection and disinfestation of Markets, Sanitary Sites	299,000.00	DACF
2	Construction of 8No. 4-unit institutional toilet facilities for boys and girls in selected schools	406,606.40	IGF, DACF-RFG
	<b>Total</b>	<b>705,606.40</b>	

## SANITATION BUDGET

<b>SOLID WASTE</b>			
<b>NO</b>	<b>NAME OF ACTIVITY/ PROJECT</b>	<b>BUDGET</b>	<b>FUNDING SOURCE</b>
1	Procure 1No. motorbikes for Environmental Health Unit.	18,000.00	DACF
2	Renovation of 2 No meat shop at Kade and Asuom	20,000.00	DACF
3	Procurement of Sanitary Tools	10,000.00	DACF
4	Sanitation Improvement Package	373,750.00	DACF
5	Sensitize the public on environmental sanitation issues and embark on CLTS and Clean-up exercise	23,000.00	DACF
6	Purchase of Sanitary materials	8,000.00	IGF
7	Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites and clean-up exercise	12,000.00	IGF
8	Renovation and furnishing of the environmental health offices	12,000.00	DACF
9	Monitoring and training of food vendors	5,000.00	IGF
10	Management of Final Disposal Sites (Waste Landfills) and pushing of community dumpsite	104,489.80	DACF
	<b>Total</b>	<b>586,239.80</b>	