



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028


PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

YILO KROBO MUNICIPAL ASSEMBLY

**RESOLUTION BY YILO KROBO MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE
FINANCIAL YEAR, 2025**

At the First Ordinary Meeting of the First Session of the Fourth Assembly of the Yilo Krobo Municipal Assembly held on Tuesday, 29th October, 2024, the Assembly resolved and approved the Annual Estimates for the 2025 financial year for implementation.


ERIC HINI
MUNICIPAL CO-ORD. DIRECTOR
MUNICIPAL CO-ORDINATOR
YILO KROBO MUNICIPAL ASSEMBLY
SOMANTA - GH


HON. SIMEON TAWIAH
PRESIDING MEMBER

STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY

INTRODUCTION

Yilo Krobo Municipal Assembly was established by the Legislative Instrument LI 2051 on the 6th day of February, 2012.

POPULATION

According to the 2021 Population and Housing Census (PHC) report, Yilo Krobo Municipal Assembly has a total population of 122,705 which comprises 59,656 males (48.62%) and 63,049 females (51.38%). The 2021 urban population of Yilo Krobo Municipality is 58,096 and rural population is 64,609. (Source: Ghana Statistical Service).

The total figure is however exponentially projected in 2025 population of 128,167. This translates into approximately 65,224 females and 62,943 males in 2025.

DISTRICT ECONOMY

Agriculture.

There are three dominant farming activities in the municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the three, the most practiced is food crop farming. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Otekporlu and Klo-Agogo. The municipality is also divided into twenty (20) extension operational areas. The main crops grown include: maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, pepper, okro and mango. A few of the people are also rearing animals like sheep, goats and cattle.

Roads.

The municipality has estimated total road network coverage of about 300km. This includes 100km of first class roads and about 200km of feeder roads. Transportation of agricultural produce is a challenge as transport and roads infrastructure are inadequate and poor. This constrain particularly has retarded agriculture growth and development in some high potential areas. Most feeder roads connecting farms to villages are very poor compelling farmers to carry their produce on their heads from farms to markets. The poor road infrastructure has affected the transportation cost of important inputs such as fertilizer.

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Education

Yilo Krobo Municipality has 82 Kindergarten/nursery schools, 84 Primary schools, 49 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School, 1 College of Education and University of Environment and Sustainable Development(UESD). Out of the total number of schools in the municipality, 53.7%, 80%, 77.6% and 67% of classrooms at the Kindergarten, Primary, Junior and Senior High Schools respectively are in good condition. The total number of schools in good condition is 69.6%. This figure, though encouraging, has seriously constrained effective teaching and learning in some schools. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the affected schools.

Health

The Municipality has 1 District Hospital, 10 Health Centers, 2 Polyclinics, 1 Private Hospital and 12 CHPs compound. Aside this there 34 CHPs Zones without Compounds. Improving the health conditions of the people is crucial for increased productivity, income level and poverty reduction, due to the fact that ill health is both a consequence and cause of poverty. It is therefore important to improve the health status of the people through direct health care and preventive services.

Environment

The municipality abounds in rich natural resources. These include forest and fauna, minerals, rivers, etc. The implementation of some physical projects and programmes and other human activities such as bush burning, bad agricultural practices, illegal felling of trees and mining have negative impact on these resources.

SANITATION

The system of waste disposal in the municipality involves the use of temporary dumping sites. Refuse is managed at some of these sites by raking and burning while there is no adequate management at some of the sites. This has resulted in high mounds of refuse in these areas. There are also, in Somanya, temporary dumping sites where refuse from residential and commercial areas are dumped into refuse containers for carting to final disposal sites. These methods have not been able to cope with the rate of dumping; therefore individual households have developed their own methods of refuse disposal. Some burn the refuse, some bury in holes whilst others dump in gutters, nearby bushes, incomplete buildings or even near rivers. All these cause environmental problems in the form of air and water pollution, which in turn cause threats to human and plant life.

TOURISM

Tourism potentials abound in the municipality. The Boti waterfalls, Nsutapong waterfalls, umbrella rock, three headed palm tree, snake-like palm tree and the Krobo Mountains are some of the notable tourist potentials in the municipality. Recently, another waterfall has been discovered at Alokhem near Adjikpo a suburb of Somanya.

KEY DEVELOPMENT ISSUES/CHALLENGES.

The key development issues in the Yilo Krobo Municipality include the following:

1. Deplorable state of some market infrastructure
2. Poor condition of Feeder Road network within the Municipality
3. Inadequate access to potable water
4. No permanent Land Fill site and Poor access to temporary Land Fill site
5. Inadequate Extension Officers
6. Low Internally Generated Fund

VISION STATEMENT

Achieve sustainable local economic development through prudent management and equitable distribution of resources and efficient service delivery within Ghana's decentralised environment.

MISSION STATEMENT

The Yilo Krobo Municipal Assembly exists to improve the standard of living of the people through the formulation and implementation of policies and programmes in all sectors of the local, social and economic setting in line with Government Policy.

CORE FUNCTIONS OF THE YILO KROBO MUNICIPAL ASSEMBLY

The functions of the Yilo Krobo Municipal Assembly are derived from statutes such as the Local Governance Act 2016, Act 936 and Legislative Instrument (LI) 2051 of 6th February 2012. The functions include the following:

- (a) Exercise political and Administrative authority in the Municipality
- (b) Responsible for the overall development of the Municipal.
- (c) Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- (d) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- (e) Sponsor the education of students from the district to fill particular manpower needs of the Assembly especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- (f) Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- (g) Ensure ready access to courts in the municipality for the promotion of justice.

ADOPTED POLICY OBJECTIVES.

The adopted policy objectives of the Yilo Krobo Municipal Assembly are as follows;

1. Ensure responsive, inclusive and representative decision making at all levels
2. Strengthen domestic resources mobilization to improve capacity for revenue collection
3. Ensure free equitable and quality education by all by 2030
4. Bridge the equity gaps in access to health care in the District
5. Achieve access to adequate and equitable sanitation and hygiene
6. Ensure PWDs enjoy all the benefit of Ghana citizens
7. Improve Production efficiency and yield
8. Develop quality sustainable and resilient infrastructure to superintend economic development and human well being
9. Promote development policy that supersede MSME's access to financial services
10. Build resilient of people in vulnerable situation, reduce exposure to climate disaster
11. Provide access to safe, affordable, accessible and sustainable transport system for all
12. Improve human capital development and management
13. Enhance capacity for high quality, timely and reliable data

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE - IGF ONLY

ITEM	2022		2023		2024			
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at September (GHC)	% performance as at September (Actual/Budget)*100	% performance as per Items as at September (Item Actual/Subtotal Actual)*100
Property Rate	10,000.00	9,999.09	222,310.04	54,987.16	322,310.04	52,805.56	16.38	1.48
Basic Rate	2,200.00	0.00	2,200.00	-	2,200.00	1,100.00	50.00	0.07
Fees	415,974.51	299,616.00	299,400.00	376,863.00	434,400.00	371,755.00	85.58	24.53
Fines	141,500.00	4,842.00	38,500.00	20,175.00	40,500.00	31,543.00	77.88	2.08
Licenses	486,261.62	598,662.74	505,617.78	515,087.56	710,107.78	659,941.66	92.94	41.54
Land	263,715.50	197,809.36	431,914.00	440,490.60	515,501.99	304,308.50	59.03	20.08
Rent	148,094.68	69,181.00	105,000.00	58,201.00	85,030.19	51,840.00	60.97	1.42
Investment	113,817.30	13,370.00	77,700.00	40,200.00	77,700.00	42,260.00	54.39	2.79
Sub-Total	1,581,563.61	1,193,480.19	1,682,641.82	1,506,004.32	2,187,750.00	1,515,553.72	69.27	100.00
Royalties	0	0	0	0	0	0	0	
Total	1,581,563.61	1,193,480.19	1,682,641.82	1,506,004.32	2,187,750.00	1,515,553.72	69.27	

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2022		2023		2024		
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at September(GHC)	% performance as at September
IGF	1,581,563.61	1,193,480.19	1,682,641.82	1,506,004.32	2,187,750.00	1,515,553.72	69.27
Compensation of Employee	3,719,022.66	4,660,929.08	4,184,775.00	6,796,557.55	6,542,035.00	6,606,497.72	100.99
Goods and Services Transfer	121,261.00	40,004.14	89,000.00	79,043.42	143,000.00	9,988.00	6.98
Assets Transfer	25,180.00	-	-	-	-	-	
DACF-ASSEMBLY	4,500,509.85	1,954,018.91	3,804,722.60	963,051.50	5,003,945.50	576,641.42	11.52
DACF-MP	800,000.00	437,507.27	700,000.00	379,657.72	800,000.00	655,214.41	81.90
DACF-PWD			215,025.49	185,201.85	231,516.51	206,022.57	88.99
DACF - RFG	1,448,183.00	265,051.78	1,236,124.66	-	1,835,874.80	1,848,663.00	100.70
UNICEF-ISS	35,000.00	17,500.00	17,500.00	-	52,500.00	52,500.00	100.00
Total	12,230,720.12	8,568,491.37	11,929,789.57	9,909,516.36	16,796,621.81	11,471,080.84	68.29

NOTE: THE M-SHAP IS PART OF THE DACF-ASSEMBLY

Financial Performance - Expenditure Cont'd.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2022		2023		2024		
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at September. (GHC)	% Performance as at September. (Actual/Budget)*100
Compensation of Employee	246,444.88	190,184.64	196,719.81	331,145.56	253,719.81	205,000.88	80.80
Goods and Services	1,018,806.01	903,742.50	1,149,393.65	1,187,754.66	1,540,480.19	857,674.29	55.68
Assets	316,312.72	76,832.76	336,528.36	122,509.65	393,550.00	110,254.00	28.02
Total	1,581,563.61	1,170,759.90	1,682,641.82	1,641,409.87	2,187,750.00	1,172,929.17	53.61

Financial Performance - Expenditure Cont'd

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2022		2023		2024		% Performance (as at September) (Actual/Budget)* 100
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at September(GHC)	
Compensation of Employee	3,963,085.54	4,925,196.72	4,381,494.81	6,796,557.55	6,795,754.81	6,811,498.60	100.23
Goods and Services	4,942,618.57	2,784,976.04	3,509,052.77	2,697,034.17	6,276,942.60	2,358,823.63	37.58
Assets	3,325,016.01	1,789,804.91	4,039,241.99	1,012,248.89	3,723,924.40	702,137.10	18.85
Total	12,230,720.12	9,499,977.67	11,929,789.57	10,505,840.61	16,796,621.81	9,872,459.33	58.78

Expenditure by Budget Programme And Economic Classification- all Funding Sources as at September 2024

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	9,306,214.08	4,898,187.83	2,037,442.90	59,000.00	6,994,630.73
Social Services Delivery	3,171,529.49	629,456.85	296,392.73	206,883.00	1,132,732.58
Infrastructure Delivery & Management	2,839,114.09	530,150.79	9,988.00	362,785.50	902,924.29
Economic Development	1,414,764.15	753,703.13		73,468.60	827,171.73
Environmental Management	65,000.00		15,000.00		15,000.00
TOTAL	16,796,621.81	6,811,498.60	2,358,823.63	702,137.10	9,872,459.33

2024 Key Projects and Programmes from all funding sources

NO.	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT SEPTEMBER, 2024 GH¢	OUTSTANDING PAYMENT GH¢
1	Provision for Audit Committee Meetings	30,000.00	19,400.00	10,600.00
2	Grading and sectional repairs along Wawanya to Aboa Junction feeder road(5.5km)	200,000.00	200,000.00	0.00
3	Construction of 1 No. 10 Seater W/C Public Toilet at Plau and 1 No. 6 Seater Public Toilet at Ahiaeyom(MPs project)	90,000.00	90,000.00	0.00
4	Construction of 1 No. Warehouse at Akutunya Market	84,609.14	43,038.14	41,571.00
5	Procurement of 480 No. dual desk for schools	230,457.00	230,457.00	0.00
6	Complete construction of 1 No. slaughter house at Somanya	150,555.30	80,221.40	70,333.90
	TOTAL	785,621.44	663,116.54	122,504.90

Key Achievements 2024

1	Supplied 480 Dual desks to (16)sixteen schools in the Municipality
2	Undertook Grading and sectional repairs along Wawanya to Aboa Junction feeder road(5.5km)
3	Completed Construction of 1No. Slaughter House at Somanya
4	Completed Construction of 1No. Warehouse at Akutunya Market
5	Supplied 40,196 Oil palm seedlings to farmers within the Municipality
6	Implemented Electronic Billing system for Property Rate and Business Operating Permit and Electronic Payment System for all Revenue items

SUPPLIED 480 DUAL DESKS TO (16)SIXTEEN SCHOOLS IN THE MUNICIPALITY



**GRADING AND SECTIONAL REPAIRS ALONG WAWANYA TO ABOA
JUNCTION FEEDER ROAD(5.5KM)
BEFORE GRADING**



DURING GRADING



GRADING AND SECTIONAL REPAIRS ALONG WAWANYA TO ABOA JUNCTION FEEDER ROAD(5.5KM)

DURING COMPACTION



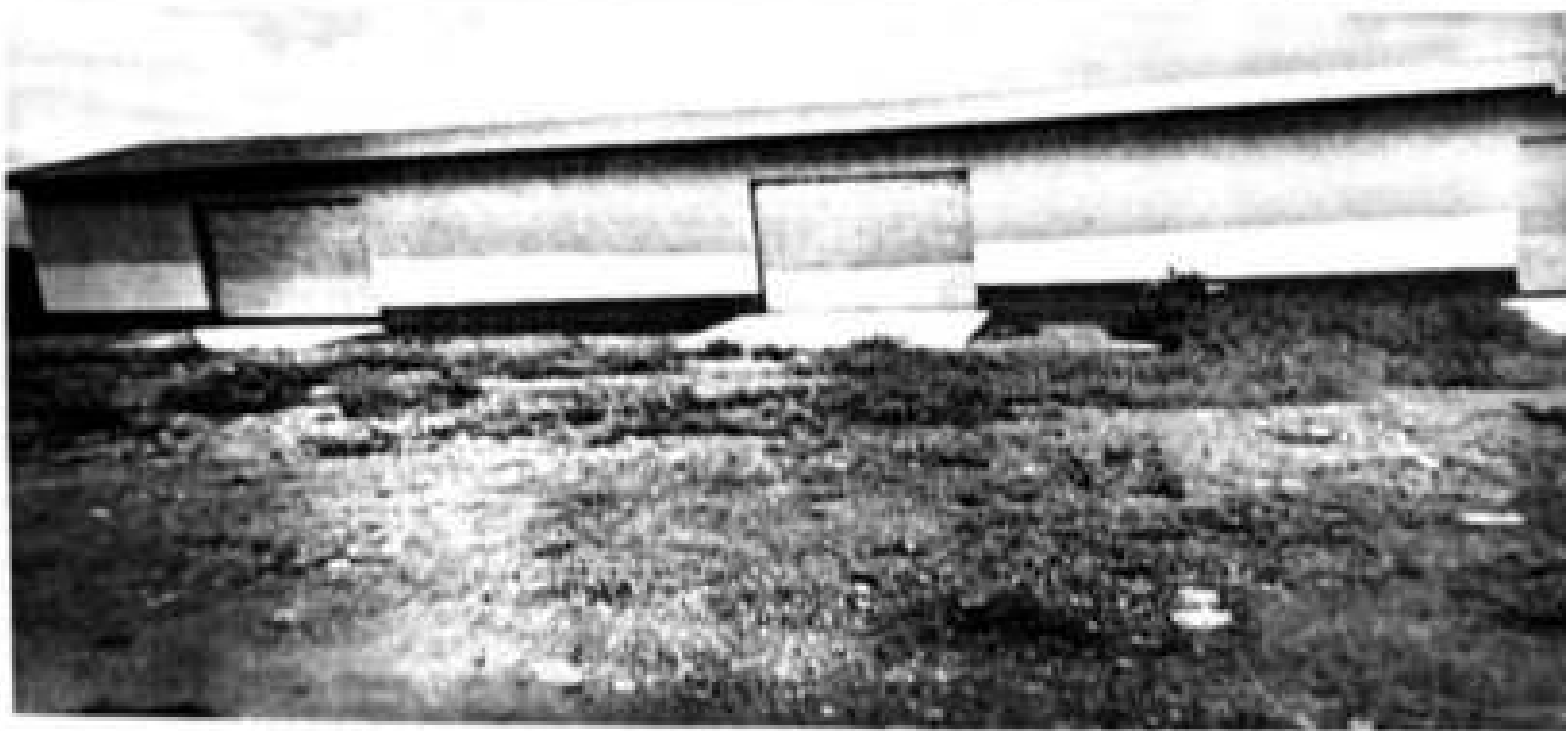
AFTER GRADING



COMPLETED CONSTRUCTION OF 1 NO. SLAUGHTER HOUSE AT SOMANYA



COMPLETED CONSTRUCTION OF 1NO. WAREHOUSE AT AKUTUNYA MARKET



SUPPLIED 40,196 OIL PALM SEEDLINGS TO FARMERS WITHIN THE MUNICIPALITY



IMPLEMENTED ELECTRONIC BILLING FOR PROPERTY RATE AND BUSINESS OPERATING PERMIT AND ELECTRONIC PAYMENT SYSTEM FOR ALL REVENUE ITEMS



IMPLEMENTED ELECTRONIC BILLING FOR PROPERTY RATE AND BUSINESS OPERATING PERMIT AND ELECTRONIC PAYMENT SYSTEM FOR ALL REVENUE ITEMS.



IMPLEMENTED ELECTRONIC BILLING FOR PROPERTY RATE AND BUSINESS OPERATING PERMIT AND ELECTRONIC PAYMENT SYSTEM FOR ALL REVENUE ITEMS.



Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's Performance (2023)		Current years actual Performance (2024)	
			Target	Actual	Target	Actual as at September
Improved IGF Mobilization	IGF Mobilization Performance	Percentage change in IGF	41%	26.19%	45%	0.62%
Improved Basic School Performance	Improved BECE Results performance	Percentage of pupils passed to SHS	100%	62%	100%	N/A
Agriculture Extension Services Extended	Increased Farmer Extension Agent Ratio	Percentage improvement in Production Yield	100%	65%	100%	20%
Improved support to PWDs	Allocation to PWDs support increased	Number of PWDs provided employable skills, financial support, tools/equipments and logistics	30	54	30	38

SANITATION BUDGET PERFORMANCE

LIQUID WASTE

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GHC)	ACTUAL AS AT SEPTEMBER, 2024
1	Fumigation(Disinfestation, disinfection) and maintenance of liquid waste disposal site	285,000.00	142,500.00
	Sub-total	285,000.00	142,500.00

SOLID WASTE

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GHC)	ACTUAL AS AT SEPTEMBER, 2024
1	Evacuate refuse from dumping site to final disposal sites	100,000.00	50,900.00
2	Management of Final Waste Disposal Site	320,000.00	160,000.00
3	Sanitation Improvement Package	230,000.00	57,500.00
4	Procurement of sanitary tools	45,000.00	8,650.00
5	Construction of 1 No.Slaughter house at Somanya	150,555.30	67,509.60
	Sub-total	845,555.30	344,559.60
	Grand Total	1,130,555.30	487,059.60

NOTE; The funds for the following activities are deducted at source;

- a. Fumigation(Disinfestation, disinfection) and maintenance of liquid waste disposal site
- b. Sanitation Improvement Package

DP Supported Programmes

Child Right and Protection(UNICEF)ISS

S/N	NAME OF ACTIVITY/PROJECT	BUDGET GHC	ACTUAL AS AT SEPTEMBER 2024 GHC
1	Community mobilization/engagement and formation of Child protection committees	9,900.00	9,900.00
2	Emergency support fund to strengthen access, referral and linkage services for clients	13,200.00	13,200.00
3	Purchase of office equipment to enhance administration activities	3,150.00	3,150.00
4	Review meeting on ISS delivery activities with 20 stakeholders(DOVSU,NHIS,CHRA) etc)	3,900.00	3,900.00
5	Monitoring and follow-up on cases identified in schools and the communities in the Municipality to strengthen access,referral and linkages services for clients	6,750.00	6,750.00
6	Purchase of office furniture and stationary to enhance administration activities.	15,600.00	15,600.00
	Total	52,500.00	52,500.00

Government Flagship Projects or Programmes (Support)

No	TYPE OF FLAGSHIP PROJECT / PROGRAMME	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPTEMBER, 2024
1	PLANTING FOR FOOD AND JOBS			
1.1	Direct extension services	Provision of extension services	50,000	Ongoing
1.2	Production of grains	Quarterly monitoring and supervision visits to all planned activities		N/A
1.3	Production of Roots and Tubers	Quarterly monitoring and supervision visits to all planned activities		N/A
1.4	Poultry production	Quarterly mass vaccination exercises against farm animals' diseases i.e. Anti-Rabies and PPR		N/A
1.5	Production of vegetables	Carry out six (6) demonstrations quarterly		N/A
1.6	Post-harvest management	Good storage support and quarterly trainings		N/A
1.7	Marketing	a. Monthly market surveys and data collection on 2 major markets in the municipality b. Support processing, branding, packaging and certification		N/A
2	PLANTING FOR EXPORT AND RURAL DEVELOPMENT			
2.1	Mango seedlings production	Source 50,000 mango seedlings for distribution to farmers(10,000 seedlings received)	30,000	N/A
2.2	Oil Palm seedlings production	Source 40,000 oil palm seedlings for distribution to farmers(40,196 seedlings received)		N/A
2.3	Coconut seedlings production	Source 20,000 coconut seedlings for distribution to farmers(4,000 seedlings received)		N/A
TOTAL			80,000	

MMDA ADOPTED POLICY OBJECTIVE FOR 2025		
FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government & Decentralization	Ensure responsive, inclusive and representative decision making at all levels	13,937,964.67
Fiscal performance and sustainability	Strengthen domestic resources mobilization to improve capacity for revenue collection	110,000.00
Public Health Service and Management	Bridge the equity gaps in access to Health care in the Municipality.	4,618,606.11
Infrastructure delivery and Management	Develop quality sustainable and resilient infrastructure to superintend economic development and human well being	3,407,755.52
Social Welfare and Community Development	Ensure PWDs enjoy all the benefit of Ghana citizens	104,000.00
Environmental Health and Sanitation Service	Achieve access to adequate and equitable sanitation and hygiene	1,984,911.74
Human Resource Management	Improve human capital development and management	34,500.00
	Enhance capacity for high quality, timely and reliable data	30,000.00
Education, Youth and Sport Service	Ensure free equitable and quality education by all by 2030	4,721,191.29
Environmental Management	Build resilient of people in vulnerable situation, reduce exposure to climate disaster	25,000.00
Trade, Tourism and Industrial Development	Promote development policy that supersede MSME's access to financial services	4,790,963.74
Agriculture & Rural Development	Improve production efficiency and yield.	85,000.00
TOTAL		33,849,893.07

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative year(2026)	Indicative Year(2027)	Indicative Year(2028)
		TARGET	ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER	TARGET	TARGET	TARGET	TARGET
IGF Mobilization Performance	Percentage change in IGF	41%	26.19%	45%	0.62%	100%	100%	100%	100%
Improved BECE Results performance	Percentage of pupils passed to SHS	100%	62%	100%	Not yet	100%	100%	100%	100%
Increased Farmer Extension Agent Ratio	Percentage improvement in Production Yield	100%	65%	100%	20%	100%	100%	100%	100%
Allocation to PWDs support increased	Number of PWDs provided employable skills,financial support, tools/equipment s and logistics	30	54	30	38	35	35	35	35

2025 -2028 REVENUE PROJECTIONS -IGF ONLY

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at Sep. (GHC)	Projection	Projection	Projection	Projection
Property Rate	322,310.04	52,805.56	253,425.54	278,768.09	306,644.90	337,309.39
Basic Rate	2,200.00	1,100.00	3,200.00	3,520.00	3,872.00	4,259.20
Fees	434,400.00	371,755.00	654,370.00	719,807.00	791,787.70	870,966.47
Fines	40,500.00	31,543.00	68,827.00	75,709.70	83,280.67	91,608.74
Licenses	710,107.78	659,941.66	517,000.00	568,700.00	625,570.00	688,127.00
Land	515,501.99	304,308.50	231,277.09	254,404.80	279,845.28	307,829.81
Rent	85,030.19	51,840.00	95,000.00	104,500.00	114,950.00	126,445.00
Investment	77,700.00	42,260.00	83,700.00	92,070.00	101,277.00	111,404.70
Sub-Total	2,187,750.00	1,515,553.72	1,906,799.63	2,097,479.59	2,307,227.55	2,537,950.31
Royalties	0.00	-	0.00	0.00	0.00	-
Total	2,187,750.00	1,515,553.72	1,906,799.63	2,097,479.59	2,307,227.55	2,537,950.31

2025-2028 REVENUE PROJECTIONS - ALL REVENUE SOURCES						
ITEM	2024		2025	2026	2027	2028
	Budget (GHC)	Actual as at September. (GHC)	Projection	Projection	Projection	Projection
IGF	2,187,750.00	1,515,553.72	1,906,799.63	2,570,917.39	2,828,009.13	3,110,810.05
Compensation of Employee	6,542,035.00	6,606,497.72	11,097,530.00	12,207,283.00	13,428,011.30	14,770,812.43
Goods and Services Transfer	143,000.00	9,988.00	150,000.00	165,000.00	181,500.00	199,650.00
DACF-Assembly	5,003,945.50	576,641.42	18,700,192.66	20,570,211.93	22,627,233.12	24,889,956.43
DACF-MP	800,000.00	655,214.41	1,600,000.00	1,760,000.00	1,936,000.00	2,129,600.00
DACF-PWD	231,516.51	206,022.57	216,207.28	237,828.01	261,610.81	287,771.89
DACF-RFG	1,835,874.80	1,848,663.00	144,163.50	158,579.85	174,437.84	191,881.62
UNICEF-ISS	52,500.00	52,500.00	35,000.00	35,000.00	35,000.00	35,000.00
TOTAL	16,796,621.81	11,471,080.84	33,849,893.07	37,704,820.17	41,475,302.19	45,622,832.41

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION -(ALL FUNDING SOURCES)

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
Management and Administration	7,829,292.76	3,241,340.01		11,070,632.77
Social Services Delivery	889,898.91	1,609,221.98	9,419,487.16	11,918,608.05
Infrastructure Delivery and Management	1,012,371.04	471,400.00	2,742,765.55	4,226,536.59
Economic Development	1,733,151.92	100,000.00	4,775,963.74	6,609,115.66
Environmental Management		25,000.00		25,000.00
TOTAL	11,464,714.63	5,446,961.99	16,938,216.45	33,849,893.07

GOVERNMENT FLAGSHIP PROJECTS OR PROGRAMMES (Support) FOR 2025

NO	TYPE OF FLAGSHIP PROJECT / PROGRAMME	NAME OF ACTIVITY / PROJECT	BUDGET	FUNDING SOURCE
1	PLANTING FOR FOOD AND JOBS		40,000	
i	Direct extension services	Provision of extension services		DACF/IGF
ii	Production of grains	Quarterly monitoring and supervision visits to all planned activities		DACF/IGF
iii	Production of Roots and Tubers	Quarterly monitoring and supervision visits to all planned activities		DACF/IGF
iv	Poultry production	Quarterly mass vaccination exercises against farm animals' diseases i.e. Anti-Rabies and PPR		DACF/IGF
v	Production of vegetables	Carry out six (6) demonstrations quarterly		DACF/IGF
vi	Post-harvest management	Good storage support and quarterly trainings		DACF/IGF
vii	Marketing	a. Monthly market surveys and data collection on 2 major markets in the municipality b. Support processing, branding, packaging and certification	DACF/IGF	
2 PLANTING FOR EXPORT AND RURAL DEVELOPMENT				
i	Mango seedlings production	Source 90,000 mango seedlings for distribution to farmers	10,000	DACF/IGF
ii	Oil Palm seedlings production	Source 80,000 oil palm seedlings for distribution to farmers		DACF/IGF
iii	Coconut seedlings production	Source 50,000 coconut seedlings for distribution to farmers		DACF/IGF
TOTAL			50,000	

REVISED COMPOSITE BUDGET FOR JRS

SN	PROJECT AND PROGRAMME (BY SECTOR)	SOURCE OF FUNDING						TOTAL GHC	CERTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF.RFG GHC	DONOR (UNICEF) GHC		
1	MANAGEMENT AND ADMINISTRATION								
1.1	Internal management of the organization/contract services and provision for recurrent expenditure for daily administration								
1.2	Printing cost of Official letters	150,000.00						150,000.00	
1.3	Payment for utility bills	60,000.00						60,000.00	
1.4	Printing of Official orders	40,000.00						40,000.00	
1.5	Maintenance of Official vehicles	64,000.00						64,000.00	
1.6	Dining Allowance	150,000.00						150,000.00	
1.7	Replacements	100,000.00						100,000.00	
1.8	Travel Allowance	50,000.00						50,000.00	
1.9	Education	50,000.00						50,000.00	
1.10	Transportation	50,000.00						50,000.00	
1.11	Provision of official vehicles	20,000.00						20,000.00	
1.12	Local Travel cost	100,000.00						100,000.00	
	Sub-Total	884,000.00						884,000.00	Administrative expenses for programme implementation

SN	PROJECT AND PROGRAMS (BY SECTORS)	SOURCE OF FUNDING					TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF-RFG GHC	DONOR (UNICEF) GHC		
1.13	Compensation of employees	366,187.83	11,287,538.00				11,653,725.83	Restoration of service rendered
1.14	Installation of Ombudsman Machine			8,188.00			8,188.00	Strengthen local governance
1.15	Procurement of office equipment and things	80,000.00		80,000.00			80,000.00	Effective running of the administration
1.16	Conduct Supervision, Monitoring and Evaluation of project	30,000.00		80,000.00			110,000.00	Ensure value for money and accountability
1.17	Support MPCU and Statutory Meetings			75,000.00			75,000.00	Strengthen Local Government
1.18	Legal aid support to Decentralised department			80,000.00			80,000.00	Effective running of the administration
1.19	Support Security Operations in the District	20,000.00		30,000.00			50,000.00	To strengthen the security service within the Municipality
1.2	INLAC Dues			60,523.47			60,523.47	Strengthen local governance and deepen political & administrative decentralisation

SN	PROJECT AND PROGRAMME (BY SECTOR)	SOURCE OF FUNDS					TOTAL GHC	JUSTIFICATION	
		IGF GHC	GOG GHC	DACF GHC		DACF-RFG GHC			DONOR (UNICEF) GHC
1.7	Preparation of 2024-2026 District Medium Term Development Framework			88,000.00				88,000.00	Strengthen local government and ensure accountability and transparency
1.8	Support the Implementation and Evaluation of Sub-structure			50,000.00				50,000.00	Strengthen local government
1.9	Organise WCDs Community Engagements			50,000.00				50,000.00	To improve accountability and good governance through effective citizen engagement
1.10	Organise 2 Annual Meetings and Annual Report			40,000.00				40,000.00	Ensure value for money and accountability
1.11	Organise engagements and meetings for the preparation of 2024 PM Policy Framework and 2024 programme based Composite Budget 2024 Annual Action Plan and 2024 Procurement Plan			70,000.00				70,000.00	Strengthen local governance and ensure accountability and transparency
1.12	Organise National Conference			30,000.00				30,000.00	Strengthen local governance and ensure accountability and transparency
1.13	Support the activities of the Youth National Council	10,000.00						10,000.00	Strengthen local governance
1.14	Provision for the Member Assembly Member Expense	80,000.00						80,000.00	Ensure payment of and of service benefit to Assembly members
	Sub Total	100,000.00	11,000,000.00	700,000.00				12,000,000.00	

SN	PROJECT AND PROGRAMME (BY SECTORS)	SOURCE OF FUNDING					TOTAL GHC	JUSTIFICATION	
		IGF GHC	GOG GHC	DACF GHC		DACF-RFG GHC			DONOR UNICEF GHC
1.01	Strengthening of National System and the Policy Makers	10,000.00						10,000.00	The project will improve public delivery on one priority policy affecting girls of vulnerable backgrounds which would have benefited to date.
1.02	Payment of Commission	50,000.00						50,000.00	Payment to commission inspectors and improve financial collection.
1.03	Maintenance of Office Equipment	20,000.00						20,000.00	For smooth administration work.
1.04	Engagement public, civil	20,000.00						20,000.00	To improve accountability and social governance through effective citizen engagement.
	Sub-Total	100,000.00						100,000.00	

SN	PROJECT AND PROGRAMS (BY SECTORS)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
1.21	Payment of Land Compensation	10,000.00						10,000.00	Settle the land for future development within the Municipality
1.22	Payment of pending Cases	10,000.00						10,000.00	Ensure and expedite prompt settlement of case transferred into the Municipality
1.23	Support the implementation of SACAP Activities	10,000.00						10,000.00	Provide towards successful implementation of SAC support activities to enhance service delivery
	Sub-total	30,000.00						30,000.00	

SN	PROJECT AND PROGRAMMES (BY SECTOR)	SOURCE OF FUNDING						TOTAL GHC	CERTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
	Statistics Department								
1.36	Support to Statistical Dept	10,000.00						10,000.00	Effective running of the Statistical Service Department
1.37	Data Dissemination Statistical Literacy		2,000.00					2,000.00	
1.38	Compilation and Reporting of Administrative Data		1,000.00					1,000.00	
1.39	Purchase of Data for the Update of GDP		2,000.00					2,000.00	
1.4	Procurement of Office Furniture for Statistical Dept		5,000.00					5,000.00	
	Sub-total	10,000.00	10,000.00					20,000.00	

SN	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL	GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC		DACF- RFG GHC			
	Human Resource Management								
1.41	Management Development Workshops and Capacity building			20,000.00		4,500.00		24,500.00	Effective running of the Human Resource Departments
1.42	Support Human Resource Dept.	10,000.00	10,000.00					20,000.00	Effective running of the Human Resource Departments
1.43	Training workshop on Appraisal form for staff	10,000.00						10,000.00	Build capacity of staff for improved service delivery
	Sub-Total	20,000.00	10,000.00	20,000.00		4,500.00		54,500.00	

SN	Activity and Description of Activities	SOURCE OF FUNDING						TOTAL GHC	Justification
		GF	GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFD GHC		
	Private and Self								
146	Procurement of office furniture		8,000.00						8,000.00 To ensure effective and efficient financial management and reporting system
147	Introduction of Financial Management System for all branches of Ministry of Education		8,000.00						8,000.00 To ensure effective and efficient financial management and reporting system
148	Supply of office furniture and other supplies to the Ministry					1,000,000.00			1,000,000.00 To ensure effective and efficient financial management
149	Private for self Government		8,000.00						8,000.00 To ensure the strengthening of internal control in the organizations improve effective and efficient Financial Management System
	Sub Total		16,000.00			1,000,000.00			1,016,000.00

SN	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING						TOTAL GHE	JUSTIFICATION
		IGF GHE	GOG GHE	DACF GHE		DACF-RFG GHE	DONOR UNICEF GHE		
	SOCIAL SERVICE DELIVERY								
0	Education, Youth and Sport Services								
21	Construction of 1 No. 2 Unit Classroom Block with Office and Store at Tanga Public Project					150,000.00		150,000.00	The project will provide a conducive teaching and learning environment which will indirectly help to improve students' performance which is currently below average. It will also improve attendance and retention of both teachers and pupils.
22	Construction and furnish 1No. 2 Unit classroom block at Rufiji District School			600,000.00				600,000.00	The project will provide a conducive teaching and learning environment which will indirectly help to improve students' performance which is currently below average. It will also improve attendance and retention of both teachers and pupils.
23	Complete Construction of 01No. 2 Unit Classroom and Block at Rufiji District MS school at Somanya			60,000.00				60,000.00	The project will provide a conducive teaching and learning environment which will indirectly help to improve students' performance which is currently below average. It will also improve attendance and retention of both teachers and pupils.
24	Procurement of 02No. Tables and Chairs for Govt			85,123.40				85,123.40	Provide decent place of learning under development of social infrastructure
25	Procurement of 02No. Tables and Chairs for Basic school Teachers			100,104.00				100,104.00	Provide decent place of learning under development of social infrastructure
26	Procurement of 02No. Tables and Chairs for Public Junior High School			879,114.40				879,114.40	Provide decent place of learning under development of social infrastructure
27	Procurement of 02No. Tables and Chairs for Public Primary Schools			600,000.00				600,000.00	Provide decent place of learning under development of social infrastructure

SN	PROJECT AND PROGRAMS (BY SECTOR)	SOURCE OF FUNDING					TOTAL GHE	JUSTIFICATION
		IGF GHE	GOG GHE	DACF GHE	DACF-RFG GHE	DONOR UNICEF GHE		
04	SOCIAL SERVICE DELIVERY							
2.0	Provide 1000 Storage Tables and 2000 Chairs for 40 Schools			95,428.00			95,428.00	Provide second phase of learning center development of social infrastructure
2.1	Complete Construction and furnishing of the new classroom block at Chumbe Mt School in Pemba			850,000.00			850,000.00	Provide second phase of learning center development of social infrastructure
2.1.2	Contract and furnish the 2 unit class room at the Pongwe Primary 242			850,000.00			850,000.00	Provide second phase of learning center development of social infrastructure
2.1.1	Furnish the final class room block for the Pongwe Primary 242			291,838.00			291,838.00	Provide second phase of learning center development of social infrastructure
2.1.3	Construction of the final classroom block, office, store and the teacher staff at Chumbe			47,911.20			47,911.20	Provide second phase of learning center development of social infrastructure
	Sub total			4,891,791.20	100,000.00		4,891,791.20	

	PROJECT AND PROGRAMS (BY SECTOR)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
2.13	Support for implementation of the 100 days of school and inspection of schools	10,000.00						10,000.00	This activity will promote teaching and learning and enhance performance of students
2.14	Support in-service training of teachers in IT	5,000.00						5,000.00	This activity will promote teaching and learning and enhance performance of students in IT
2.15	Support to education structures	10,000.00						10,000.00	It will be support required expenditure for District Directorates of Education
	Sub-total	25,000.00						25,000.00	

SN	PROJECT AND PROGRAMME (BY SECTORS)	SOURCE OF FUNDING						TOTAL GH¢	JUSTIFICATION	
		IGF	GH¢	GOG GH¢	DACF GH¢	DACF MP	DACF-RFG GH¢			DONOR UNICEF GH¢
	Public Health Service and Management									
2.16	Complete construction of Anokwa CHPs compound		-	-	66,003.97		-	-	66,003.97	The project will improve access to health care delivery, reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality.
2.17	Construct and furnish 100 CHPs compound at Brakpan				545,815.00				545,815.00	The project will improve access to health care delivery, reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality.
2.18	Complete Construction and furnishing of 100 CHPs compound at Adzido				654,000.00				654,000.00	The project will improve access to health care delivery, reduce maternal mortality. Construction provides job avenues which are currently some of the major developmental challenges facing the municipality.
2.19	Complete construction of 100 CHPs at Asokeu-Sere				290,000.00				290,000.00	The project will improve access to health care delivery, reduce maternal mortality. construction provides job avenues which are currently some of the major developmental challenges facing the municipality.
2.2	Furnishing of 100 CHPs compound at Asokeu				200,000.00				200,000.00	The project will improve access to health care delivery, reduce maternal mortality. of provide job avenues which are currently some of the major developmental challenges facing the municipality.
2.21	Support HIV/AIDS Related programmes Municipal wide	1,000.00			94,581.00				95,581.00	Curb HIV/AIDS menace and for effective health delivery

E.2	PROJECT AND PROGRAMS (BY SECTOR)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
E.21	Complete Construction and furnishing of 160 OPs situated at Kibi Suburb			240,000.00				240,000.00	The project will improve access to health care delivery, reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality.
E.22	Construction of OPs compound and the Mechanical Sanitary and suspended system etc. at Kibi					16,200.00		16,200.00	The project will improve access to health care delivery, reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality.
E.23	Complete construction of 8000 OPs compound			60,575.00				60,575.00	The project will improve access to health care delivery, reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality.
E.24	Provide furnishing and equipping for 16000 OPs			200,000.00				200,000.00	The project will improve access to health care delivery, reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality.
E.25	Complete Construction of 150 Nurses Quarters at Kibi Suburb			150,000.00				150,000.00	The project will improve access to health care delivery, reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality.

2.22	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING						TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF MP	DACF-RFG GH¢	DONOR UNICEF GH¢		
2.29	Provide financial support to immunization activities	10,000.00						10,000.00	This will help reduce risk of contracting some diseases
	Sub-Total	10,000.00						10,000.00	
	Social Welfare and Community Development								
2.3	Support PWGs in income Generating Activities through capacity building/provision of equipment/startup kit	17,000.00						17,000.00	Empowering People with Disabilities to be fully integrated into society
2.31	Stationery and Printed Material		5,000.00					5,000.00	Provide resources for staff to ensure effective performance and service delivery
2.32	Social Intervention Programmes		6,000.00					6,000.00	Provide support to women groups
2.33	Community Mobilization		6,000.00					6,000.00	To commemorate the days
2.34	Child Right Promotion and Protection		5,000.00				35,000.00	40,000.00	Support Child Protection Activities
2.35	Combating Domestic Violence and Human Trafficking		4,000.00					4,000.00	To support activities aimed at improving the welfare of vulnerable children
2.36	Gender Empowerment		6,000.00					6,000.00	Support Gender Equality
2.37	Support child protection, gender and social protection programmes			20,000.00				20,000.00	Social support for physically challenge

	Sub-total	17,000.00	12,000.00	20,000.00			15,000.00	154,000.00		
		SOURCE OF FUNDING								
	PROJECT AND PROGRAMMES (BY SECTORS)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION	
	Environmental Health and Sanitation Service									
2.38	Evaluate risks from dumping site to final disposal sites	2,000.00						2,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases	
2.39	Manage final disposal site/landfill site			70,000.00				70,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases	
2.4	Produce 2nd Master plan for Rural Waste management programme and Monitoring			35,000.00				35,000.00	Improve sanitation system to prevent an outbreak of non-communicable diseases	
2.41	Construct Toilet/IPC-Public Toilet with suspended reservoir at Akubaya Lorry park			300,000.00				300,000.00	Improve sanitation system to prevent outbreak of non-communicable diseases	
2.42	Conduct Hygiene and Food Safety Inspections in Schools, Guesthouse, Hotels, Dwellings, Market etc.			30,000.00				30,000.00	Improve sanitation system to prevent outbreak of diseases	

	PROJECT AND PROGRAMS (BY SECTORS)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
2.43	Organize Public Demobilization on Environmental Sanitation and Noise Pollution			24,785.00				24,785.00	To improve in sanitation within the community
2.44	Acquire 2(ks) Final Disposal Site at Kibi Agogo and Somanya			130,000.00				130,000.00	Improve sanitation management system to prevent an outbreak of diseases
2.45	Support implementation of community lead total sanitation(Support Assembly Counterpart funding to construct house hold toilet)			100,000.00				100,000.00	Improve sanitation management system to prevent outbreak of diseases
2.46	Carry out District-wide Fumigation Exercise	2,000.00		418,600.00				420,600.00	Improve sanitation management system to prevent outbreak of diseases
2.47	Lifting of Additional Communal Waste Containers			100,000.00				100,000.00	Improve sanitation management system to prevent outbreak of diseases
2.48	Organisation of National Sanitation day			40,000.00				40,000.00	To improve sanitation within the community
2.49	Evaluation of heaped refuse dump Municipal wide			60,000.00				60,000.00	Improve sanitation and biocontainment system to prevent an outbreak of non-communicable diseases
2.5	Conduct medical screening and issue certificate for food vendors.	6,000.00						6,000.00	To ensure that food vendors are healthy to reduce the spread of infectious disease

	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
2.51	Organise Community Durbar on the need to improve sanitation	5,000.00						5,000.00	To improve in sanitation within the communities
2.52	Complete Construction of 1No Slaughter house at Somanya			54,271.75				54,271.75	The project will produce wholesome meat
2.53	Desilt major drains in Somanya and Nkurukan twice a year	4,000.00						4,000.00	To prevent flood and other disasters to protect land from erosion
2.54	Organised public education on hygiene and communal labour	5,000.00						5,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
	Sub-Total	24,000.00		1,362,661.74				-1,386,661.74	

	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING						TOTAL	GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF MP	DACF- RFG GH¢	DONOR UNICEF GH¢			
2.56	Procurement of Sanitary tools and Equipment	5,000.00		60,000.00				65,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases	
2.56	Sanitation Improvement Package			523,250.00				523,250.00		
2.57	Clustering of 100m drains in the municipality	5,000.00						5,000.00	This is to prevent flooding	
2.56	Community Led Total Sanitation training	5,000.00						5,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases	
	Sub-Total	15,000.00		583,250.00				598,250.00		
	PROJECT AND PROGRAMMES (BY SECTORS)	IGF GH¢	GOG GH¢	DACF GH¢	DACF MP	DACF- RFG GH¢	DONOR UNICEF GH¢		JUSTIFICATION	
5/9	INFRASTRUCTURE DELIVERY AND MANAGEMENT									
	<i>Physical and Spatial Planning Development</i>									
3	Goods and services for Physical								Provide resources for staff to ensure effective performance and service delivery	

3.1	Inspection of sites/monitoring	15,000.00	4,000.00					19,000.00	To ensure programs and projects are implemented effectively efficiency and in compliance with regulations while also preventing risks and identifying areas for improvement.
3.2	Organise Planning Education	8,000.00	4,000.00					12,000.00	
3.3	Revision of Local Plan		10,000.00					10,000.00	
3.4	Organise Spatial and Technical Sub-Committee Meeting	20,000.00						20,000.00	Strengthen local government and ensure accountability and transparency
3.5	Preparation of Municipal Spatial Development Framework			40,000.00				40,000.00	Properly acquire lands with title of ownership
3.6	Implementation of Street Naming and Property addressing			30,000.00				30,000.00	Enhance easy identification of properties and streets
	Sub-Total	43,000.00	18,000.00	70,000.00				131,000.00	
	Public Works, Rural Housing and Water Management								

SN	PROJECT AND PROGRAMME (BY SECTOR)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
	Complete renovation work of office administration 1.7 construction of 2No cells and 2Noater WC for District Magistrate court at Bonansi			90,000.00				90,000.00	This will provide a conducive working environment which will lead to improve performance in service delivery
1.8	Complete renovation of Office Building			130,400.00				130,400.00	This will provide a conducive working environment which will lead to improve performance in service delivery
1.9	Construct and mechanize 1No borehole and install water treatment plant with overhead tank at Foua Bani			184,000.00				184,000.00	To ensure access to portable water
1.10	Construct and mechanize 1No borehole and install water treatment plant with overhead tank at Akpanu Health center			184,000.00				184,000.00	To ensure access to portable water
1.11	Construct and mechanize 1No borehole and install water treatment plant with overhead tank at Akpoko Zongo			184,000.00				184,000.00	To ensure access to portable water
1.12	Construct and mechanize 1No borehole and install water treatment plant with overhead tank at Akuragan (Iro/Ile/Ile)			184,000.00				184,000.00	To ensure access to portable water

SN	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
2.13	Install the water treatment plants to the Borholes in E communities			180,000.00				180,000.00	To ensure access to portable water
2.14	Construct and mechanize the Borhole and install water treatment plant with overhead tank at Obawole (inc)			184,000.00				184,000.00	To ensure access to portable water
2.15	Construct and mechanize the Borhole and install water treatment plant with overhead tank at Wunmborg			184,000.00				184,000.00	To ensure access to portable water
		SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
SN	PROJECT AND PROGRAMMES (BY SECTORS)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
2.16	Construct and mechanize the Borholes and install water treatment plant with overhead tank at Ojibode			184,000.00				184,000.00	To ensure access to portable water
2.17	Construction of the Borhole with hand pump and water treatment plant at Foremanin, Donguonor			75,625.00				75,625.00	To ensure access to portable water

3.18	Construct and mechanize the Borehole and install water treatment plant with overhead tank at Baharu			184,000.00				184,000.00	To provide access to portable water
3.19	Construct and mechanize the Borehole and sand filtration plant treatment plant with overhead tank at Tecompa			184,000.00				184,000.00	To provide access to portable water
3.20	Complete renovation of MCD Bungawa			190,000.00				190,000.00	To prolong the life span of Residential Accommodation
3.21	Complete renovation of MCE Bungawa			179,600.00				179,600.00	To prolong the life span of Residential Accommodation
3.22	Construction of 1No. 2Storey community centre with open hall, 2 offices and washrooms at the ground floor and 5 offices with washrooms at the first floor at Murskan.					81,835.41		81,835.41	To provide recreational facility and office accommodation for sub-structures(Zonal Council)
3.23	Complete Construction of a police post at Klu-Agaga			290,000.00				290,000.00	The project will help reduce crimes in the area. It will also serve as a security assurance to the community
	Sub-Total.			2,771,638.98		81,835.41		2,853,474.40	

SN	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC		
	Goods and Service for Works Dept								
1.24	Procurement of Office equipment and other logistics		20,000.00					20,000.00	Provide resources for staff to ensure effective performance and service delivery
1.25	Implement the O & M Plan	20,000.00						20,000.00	The rehabilitation of assembly premises will provide a conducive working environment which will lead to improve performance in service delivery
1.26	Construction of 1 no. Bungalow at Ita					17,824.25		17,824.25	The project will serve as motivation to staff and this may improve performance
1.27	Construction of Storm Drains and Four Bridge at Agwanya, Somanya			13,657.28				13,657.28	The project will prevent flooding and other disasters and protect the land from erosion
1.28	Construction of 185m length of 0.5m U-drain at Ita Agwa					21,698.59		21,698.59	The project will prevent flooding and other disasters and protect the land from erosion

1.21	Construction of (sewer water clean Public Toilet at SomanyaMP)				250,000.00			250,000.00	Provision of decent place of convenience	
1.3	Maintenance of Residential/Office Accommodation	1,000.00						1,000.00	To protect the life span of Residential Accommodation	
	Sub-Total	25,000.00	20,000.00	13,607.38	250,000.00	29,522.84		348,130.12		
		SOURCE OF FUNDING								
Sub	PROJECT AND PROGRAMME (BY SECTORS)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION	
	Roads and Transport Services									
1.21	Goods and Services for Urban Roads									
1.21	Maintenance of official vehicle		10,000.00					10,000.00		
1.21	Procurement of office supplies and equipment		10,000.00					10,000.00	Provide resources for staff to ensure effective performance and service delivery	
1.24	Fueling cost of Official vehicle		1,000.00					1,000.00		
1.25	Payment of utility		2,000.00					2,000.00		
1.26	Embark on emergency drilling of drains along selected roads in Somanya	10,000.00						10,000.00		

3.27	Organize Station to Station Sanitation	10,000.00							10,000.00	To educate drivers and other road users on safer street use behaviours and practices to road signs and markings	
3.28	Embark on grass cutting along busched roads in the Municipality	20,000.00							20,000.00		
3.29	Trade Registration Exercise	5,000.00							5,000.00	To generate accurate transport trade register and commercial vehicle register for the Municipality	
	Sub-Total	45,000.00	30,000.00						75,000.00		
		SOURCE OF FUNDING									
	PROJECT AND PROGRAMMES (BY SECTORS)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC	TOTAL	GHC	JUSTIFICATION	
	ECONOMIC DEVELOPMENT										
4.0	Trade, Tourism and Industrial Development										
4.1	Support to DEA Activities	10,000.00							10,000.00	Support of Trade Development	
4.1	Construction of the Warehouse Cluster at Abohye Market Junction			46,863.75					46,863.75	The project will provide a place for the safe keeping of goods of traders which are currently prone theft thereby enhance security	
4.2	Construction of 24 hour Economy Market market at the Pigeon			4,728,099.00					4,728,099.00	The project will provide a place for the safe keeping of goods of traders which are currently prone theft thereby enhance security	

	Sub-Total	15,000.00		4,775,963.74				4,790,963.74	
		SOURCE OF FUNDING							
	PROJECT AND PROGRAMMES (BY SECTORS)	IGF GH¢	GOG GH¢	DACF GH¢	DACF MP	DACF-RFG GH¢	DONOR (UNICEF) GH¢	TOTAL GH¢	JUSTIFICATION
	Agriculture Service and Management								
4.3	Farmers Day Celebration								Celebrate mandatory National Days
4.4	Support Extension services	10,000.00						10,000.00	Assisting farmers in the adaptation of modern forms of farming
4.5	Goods and services for Agric Dept								
4.6	Maintenance of official vehicle and equipment		11,000.00					11,000.00	Provide resources for staff to ensure effective performance and service delivery
4.7	Payment of utility		4,000.00					4,000.00	
4.8	Extension services for farmers		15,000.00					15,000.00	
4.9	Mass vaccination	5,000.00						5,000.00	
4.10	Support to implementation of Agriculture Activities			30,000.00				30,000.00	Improve performance in the Agricultural sector
4.11	Allocation to support for gov't flagship programmes (PERD)	10,000.00						10,000.00	Provision towards successful implementation of initiatives
	Sub-Total	25,000.00	30,000.00	30,000.00				85,000.00	

	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING						TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF MP	DACF-RFG GH¢	DONOR UNICEF GH¢		
64	ENVIRONMENTAL MANAGEMENT								
	Disaster Prevention and Management								
65	Disaster Preparedness and management	10,000.00						10,000.00	Enhance disaster prevention and management
	Sub-Total	10,000.00						10,000.00	
	Natural Resource Conservation and Management								
66	Support Tree Planting in the municipality	5,000.00						5,000.00	This activity will reduce the negative impact of climate change
67	Support education on climate change	10,000.00						10,000.00	This activity will reduce the negative impact of climate change
	Sub-total	15,000.00						15,000.00	
	GRAND TOTAL	1,906,799.63	11,247,636.00	18,918,299.94	1,800,000.00	144,163.00	35,000.00	33,849,893.57	

SANITATION BUDGET**LIQUID WASTE**

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GHC)
1	Fumigation(Disinfestation, disinfection) and maintenance of liquid waste disposal site	418,600.00
	Sub-total	418,600.00

SOLID WASTE

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GHC)
1	Evacuate refuse from dumping site to final disposal sites	60,000.00
2	Management of Final Waste Disposal Site	70,000.00
3	Sanitation Improvement Package	523,250.00
4	Procurement of sanitary tools	60,000.00
5	National Sanitation Day	40,000.00
6	Lifting of additional communal waste containers	100,000.00
7	Acquire 2No. Final disposal site at Kfo Agogo and Somanya	130,000.00
8	Procure 2No. Motorbikes for Rural waste management programme and monitoring	35,000.00
9	Support implementation of community Led Total Sanitation	100,000.00
10	Public Sensitisation on Environmental Sanitation and noise pollution	24,789.99
11	Conduct hygiene and food safty inspections in schools, guest house, hotel, markets etc	30,000.00
12	Construct 10Seater WC public toilet with suspended reservoir at Akutunya lorry park	300,000.00
	Sub-total	1,473,039.99
	Grand Total	1,891,639.99