



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

YILO KROBO MUNICIPAL ASSEMBLY

**RESOLUTION BY YILO KROBO MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE
FINANCIAL YEAR, 2026**

At the Second Ordinary Meeting of the Second Session of the Fourth Assembly of the Yilo Krobo Municipal Assembly held on Thursday, 30th October, 2025, the Assembly resolved and approved the Annual Estimates for the 2026 financial year for implementation.


ABDUL-HUSSEIN ABDUL-RASHEED
MUN.COORDINATING DIRECTOR


HON. EDWIN YAO TENGEY
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 50,096 and rural population is 64,609. (Source: Ghana Statistical Service).

The total figure is however exponentially projected to 2026 population of 129,429. This translates into approximately 65,875 females and 63,554 males in 2026.

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 endeavours 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 VILO KROBO MUNICIPAL ASSEMBLY

The functions of the Vilo Krobo Municipal Assembly, like all other Assemblies are derived from the Local Governance Act 2016, Act 936 and Legislative Instrument [L.I] 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 Municipality.
- (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.
- (h) Development of basic infrastructure and provision of local work and services in the Municipality

ADOPTED POLICY OBJECTIVES

The adopted policy objectives of the Vito Kroho Municipal Assembly are as follows:

1. Deepen Political and Administrative Decentralization.
2. Enhance Inclusive, Equitable Access to Quality Education at all levels.
3. Ensure affordable, equitable and universal health coverage.
4. Enhance Access to Improve and Sustainable Environmental Sanitation Services.
5. Promote Sustainable Spatial Integrated Development of Human Settlements.
6. Strengthen Social Protection for the Vulnerable.
7. Promote Proper Maintenance Culture.
8. Improve production efficiency and yield.
9. Diversify and Expand the Tourism Industry for Economic Development.
10. Improve Human Capital Development and Management.
11. Improve Population, Civil Registration and Vital Statistics Management.

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, Haturya, Oukpuria and Klu-Agogo. This farming zones also farms the municipality 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.

Education

Villo Koohe Municipality has 62 Kindergarten/nursery schools, 04 Primary schools, 53 Junior High Schools (JHS), 3 Senior High Schools (SHS), 1 private Senior High Technical and 1 Senior High Technical Vocational School, 1 College of Education and University of Environment and Sustainable Development(UESD). Percentage of schools in good conditions are: Kindergarten(65.50%),Primary school(95.50%), and Junior High Schools(83.00%). This calls for systematic rehabilitation strategies and maintenance plans that will save the infrastructure from further deterioration and 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 CHCs compound. Aside this, there are 34 CHCs zones without Compound. 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

Environmental Sanitation is among the powerful drivers of human development as it affects quality of life, improving health and increasing wealth creation.

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. The district also has a temporary dumping sites in Somanya and Kfo Agofo, 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 Boni waterfalls, Nantapong 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 Abikwem near Adjikpo a suburb of Somanya.

KEY DEVELOPMENT ISSUES/CHALLENGES

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

1. Degradeable state of some market infrastructure
2. Poor condition of Feeder Road network within the Municipality
3. Inadequate access to potable water
4. No perimeter Land Fill site within the Municipality
5. Inadequate Agric. Extension Officers
6. Low Internally Generated Fund
7. Difficulty in acquiring land for development

**FINANCIAL PERFORMANCE - REVENUE
REVENUE PERFORMANCE - IGF ONLY**

2025

2024

2023

ITEM	2023			2024			2025		
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at September (GHC)	% performance as at September (Actual/Bud get)*100	% performance as at September (Item Actual/Subtotal Actual)*100	
Property Rate	222,310.04	54,997.16	322,310.04	64,386.02	253,425.54	121,960.09	48.12	11.1	
Basic Rate	2,200.00	600.00	2,200.00	1,100.00	3,200.00	1,500.00	46.00	0.1	
Fees	299,400.00	378,063.00	434,400.00	554,790.00	654,370.00	376,077.00	57.47	34.4	
Fines	30,500.00	20,375.00	40,500.00	63,069.00	60,027.00	62,300.00	98.30	5.2	
Licenses	505,617.70	515,087.54	710,107.70	729,034.90	517,000.00	292,762.34	56.62	26.0	
Land	431,914.00	440,000.00	515,303.00	302,270.50	231,277.00	120,033.00	53.36	11.2	
Rent	105,000.00	58,201.00	05,030.30	56,394.00	95,000.00	19,029.00	41.93	3.0	
Investment	77,700.00	40,200.00	77,700.00	12,260.00	85,700.00	69,100.00	82.66	6.3	
Sub-Total	1,682,641.82	1,506,604.32	2,210,750.00	1,682,712.42	1,906,799.63	1,091,559.45	57.21	100.0	
Total	1,682,641.82	1,506,604.32	2,210,750.00	1,682,712.42	1,906,799.63	1,091,559.45	57.25	100.0	

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE: ALL REVENUE SOURCES

ITEM	2023		2024		2025		% performance as at September/(Actual /Budget*100)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at September (GH¢)	
IGF	1682541821	506,004,32	2,187,750,00	1,681,612,42	1,906,799,63	1,091,559,45	57.25
Compensatio n of Employee	4184,775,006	796,557,55	6,512,035,00	9,103,775,35	11,097,530,0	7,330,600,38	66.06
Goods and Services Transfer	893,000,00	79,043,42	143,000,00	124,95	150,000,00	46,389,89	30.95
Assets Transfer	-	-	-	-	-	-	-
DAFC- ASSEMBLY	3,804,722,60	963,051,50	5,003,945,50	1,611,489,88	18,700,192,0	6,170,329,92	33.00
DAFC-MP	700,000,00	379,657,72	800,000,00	655,214,41	1,600,000,00	811,723,58	50.73
DAFC-PWD	215,925,49	185,201,85	231,516,51	276,257,24	216,207,28	313,778,33	145.13
DAFC - RHG	1236,124,66	-	1,835,874,88	1,848,663,08	144,163,58	-	0.00
DNICE- ISS	17,500,00	-	52,500,00	35,000,00	35,000,00	-	0.00
Total	11,929,789,57	9,989,916,36	16,796,623,81	15,209,137,47	33,889,892,07	15,764,381,55	46.57

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

	2023		2024		2025		Performance as at September (Actual/Budget)* 100
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at September (GHC)	
Expenditure							
Compensation of Employee	196,719.81	331,145.56	253,719.81	226,278.31	367,184.63	176,239.49	48.00
Goods and Services	1,149,391.65	1,187,754.66	1,540,488.19	1,390,500.37	1,158,255.07	756,240.40	65.29
Assets	336,528.76	122,509.63	393,559.00	87,254.62	381,359.93	64,688.95	16.96
Total	1,682,641.82	1,641,409.87	2,187,750.00	1,704,033.30	1,906,799.63	997,160.84	52.29

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

	2023		2024		2025		Performance (as at September (Actual/Budget) *100
	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual (GHC)	Budget (GHC)	Actual as at September (GHC)	
Expenditure							
Compensation of Employee	4,381,494.81	6,796,557.55	6,799,358.82	9,069,476.82	11,864,718.03	7,441,592.87	64.93
Goods and Services	2,509,052.77	2,697,034.17	6,276,942.69	8,055,565.22	4,734,959.37	6,778,885.27	27.88
Assets	4,039,341.99	1,812,248.89	3,723,924.48	1,266,640.25	3,720,219.11	558,961,904	3.37
Total	11,929,789.57	10,505,840.61	16,799,625.99	14,391,659.89	33,849,893.07	9,775,420.13	28.80

Expenditure by Budget Programme And Economic Classification- all Funding Sources as at September 2025

BUDGET PROGRAMME	AMOUNT GHC					TOTAL
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE		
Management and Administration	10,404,545.77	5,232,109.67	1,486,523.07	64,201.50		6,782,834.24
Social Services Delivery	11,910,640.10	6,066,901.76	122,034.00	81,024.99		890,040.75
Infrastructure Delivery & Management	4,955,591.46	647,182.18	142,908.20	313,735.50		1,104,025.88
Economic Development	6,554,115.66	875,119.26	0.00	100,000.00		975,119.26
Environmental Management	25,000.00	0.00	23,400.00	0.00		23,400.00
TOTAL	33,849,893.07	7,441,592.87	1,774,865.27	558,961.99		9,775,420.13

2025 Key Projects and Programmes from all funding sources (Liabilities)

NO.	NAME OF PROJECT/PROGRAMME	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT SEPTEMBER, 2025 GH¢	OUTSTANDING PAYMENT GH¢
1	Town Hall Meeting on 2026 Fee Fixing Resolution, Composite Budget and Annual Action Plan (AAP)	70,000.00	11,700.00	58,300.00
2	Organize M.C.'s Community Engagement	50,000.00	34,000.00	15,960.00
3	Support Operationalization and functionality of the Sub-Structures	50,546.54	26,000.00	24,546.54
4	Preparation of the 2026 - 2029 District Medium Term Development Plan (DMTP)	98,000.00	33,000.00	65,000.00
5	Organization of National Sanitation Day	40,000.00	23,919.00	16,081.00
6	Construction of 1no, 2 storey community center with open Hall, 2 offices and washrooms at ground floor and 5 offices with washrooms at the first floor at Kluwabon	819,354.11	737,418.70	81,935.41
7	Construction of 1no, beingjow at Spa	178,242.50	160,418.25	17,824.25
8	Construction of CHPs compound and 1no, mechanised horsehole and suspended polytank slup at Abokehor	162,052.50	145,887.25	16,205.25
TOTAL		1,468,195.65	1,192,343.20	275,852.45

Key Achievements(2025)

Constructed 1no. CHPs compound and 1 no, mechanised 1 borehole with a suspended polytank slap at Aketebour.

Constructed 1no, 2 storey community center with open hall, 2 offices and washrooms at the ground floor and 5 offices and 2 washrooms at the first floor at Nkurakan.

3Constructed 1no bungalow at Sra.

Observation of National sanitation Day/Evacuation of refuse 4dumps in selected communities.

CONSTRUCTED INO. CHPS COMPOUND AND 1
NO. MECHANISED BOREHOLE WITH A
SUSPENDED POLYTANK SLAP AT AKETEBOUR



SPARK 40

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SEP-1954 408

CONSTRUCTED 1NO, 2 STOREY COMMUNITY
CENTER WITH OPEN HALL, 2 OFFICES AND
WASHROOMS AT THE GROUND FLOOR AND 5
OFFICES AND WASHROOMS AT THE FIRST FLOOR
AT NKURAKAN



CONSTRUCTED 1NO BUNGALOW AT SRA



ORGANIZED NATIONAL SANITATION DAY.
KLO AGOGO. BEFORE / AFTER



ORGANISED NATIONAL SANITATION DAY.
KLO AGOGO,
BEFORE



DURING



ORGANISE NATIONAL SANITATION
DAY.
KLO AGOGO.

AFTER



OBSERVATION OF NATIONAL SANITATION DAY AT KLO AGOGO



Oct 4, 2025 8:38:31 AM
125° 54'
Altitude: 660.7m
Speed: 0.0km/h
Index number: 74



Oct 4, 2025 8:33:38 AM
106° 8'
Altitude: 340.7m
Speed: 0.0km/h
Index number: 69

OBSERVATION OF NATIONAL WATER SANITATION DAY AT KLO/AGOGGLO, WEGODOL



Aug 6, 2025 8:20:10 AM



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Sanjour

Via Knobs

Eastern Beach

SANITATION BUDGET PERFORMANCE

LIQUID WASTE

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GHG)	ACTUAL AS AT SEPTEMBER 2025
1	Management (Disinfection, disinfection) and maintenance of liquid waste disposal site	420,600.00	104,650.00
	Sub-total	420,600.00	104,650.00
SOLID WASTE			
NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GHG)	ACTUAL AS AT SEPTEMBER 2025
1	Evacuate refuse from dumping site to final disposal sites	162,000.00	115,900.00
2	Acquisition and Management of Final Waste Disposal Site	200,000.00	30,000.00
3	Sanitation Improvement Package	\$23,250.00	1,0012.50
4	Procurement of sanitary bins	65,000.00	9,000.00
5	Construction of 1 No. Sanitary bin at Saranya	\$4,271.75	-
6	Community Led Total Sanitation Training	\$5,000.00	-
7	Support Implementation of Community Led Total Sanitation (Support Assembly member pilot funding to: minimum 100 households linked)	100,000.00	-
8	Construction of 10 water WC public toilet with suspended reservoir at Abotampa Kerry Park	300,000.00	-
9	Organized public education and community forum on Environmental sanitation, water pollution and the need to improve sanitation	34,700.00	-
10	Designing of sign design in the Municipality	4,000.00	-
11	Conduct medical screening for hand washers hygiene and food safety inspections in schools, hotels etc	30,000.00	-
12	Procure 2 No. Motorbike for rural waste management programme and monitoring	35,000.00	-
13	Organize National Sanitation Day	40,000.00	23,010.00
	Sub-total	1,564,311.74	310,090.50
	Grand Total	4,984,911.74	413,140.50

DONOR PARTNER SUPPORTED PROGRAMMES
Child Right and Protection(UNICEF)ISS

S/N	NAME OF ACTIVITY/PROJECT	BUDGET	GHC	ACTUAL AS AT SEPTEMBER,2025 GHC
1	Community mobilization/engagement and formation of Child protection committees	6,400.00		0.00
2	Emergency support fund to strengthen access,referral and linkage services for clients	9,800.00		0.00
3	Purchase of office equipment to enhance administration activities	2,100.00		0.00
4	Review meeting on ISS delivery activities with 20 stakeholders(DPPS,UNHIS,CHRA) etc)	2,600.00		0.00
5	Monitoring and follow-up on cases identified in schools and the communities in the Municipality to strenghtn access,referral and linkages services for clients	4,500.00		0.00
6	Purchase of office furniture and stationery to enhance administration activities.	19,400.00		0.00
	Total	35,000.00		0.00

OUTLOOK FOR 2026

MMDA ADOPTED POLICY OBJECTIVE FOR 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government and Decentralization	Deepen Political and Administrative Decentralization	10,148,727.69
Education and Training	Enhance Inclusive, Equitable Access to Quality Education at all levels	5,852,673.93
Health and Health Services	Ensure affordable, equitable and universal health coverage	5,245,769.59
Water and Environmental Sanitation	Enhance Access to improve and Sustainable Environmental Sanitation Services	2,384,254.10
Human Settlement and Housing	Promote Sustainable Spatial Integrated Development of Human Settlement	124,544.00
Social Protection	Strengthen Social Protection for the Vulnerable	771,504.70
Infrastructure Maintenance	Promote Proper Maintenance Culture	11,379,010.42
Agriculture and Rural Development	Improve production efficiency and yield	70,098.00
Tourism and Creative Arts Development	Diversify and Expand the Tourism Industry for Economic Development	5,742,455.86
Employment and Decent Work	Improve Human Capital Development and Management	67,703.00
Population Management and Migration for Development	Improve Population, Civil Registration and Vital Statistics Management	17,702.00
TOTAL		49,812,443.29

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2025)		Budget	Indicative	Indicative	Indicative
			TARGET	ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER	Year 2026	Year(2027)	Year(2028)	Year(2029)
Improved ICF Mobilization	ICF Mobilization Performance	Percentage change in ICF	100%	74.81%	100%	57.25%	100%	100%	100%	100%
Improved Basic School Performance	Improved BSEP Basic School Performance	Percentage of pupils raised to SBC	100%	60.00%	100%	N/A	100%	100%	100%	100%
Increased support to PWIDs	Allocation to PWIDs support increased	Number of PWIDs provided sympathetic identification support, supply/equipment and logistical	488	111	150	100	200	220	242	266

2026 -2029 REVENUE PROJECTIONS - IGF ONLY

ITEM	2025		2026	2027	2028	2029
	Budget	Actual as at September (GH¢)	Projection	Projection	Projection	Projection
Property Rate	253,425.54	121,960.00	530,628.11	503,690.92	642,060.01	706,266.01
Basic Rate	3,200.00	1,500.00	3,922.30	4,314.53	4,745.90	5,226.50
Fees	654,370.00	376,077.00	802,072.74	802,280.01	970,508.02	1,067,558.02
Fines	688,827.00	62,208.00	84,362.46	92,798.71	102,070.50	112,286.43
Licenses	517,000.00	292,762.36	633,695.94	697,065.53	766,772.09	843,449.30
Land	231,277.00	120,933.00	283,480.37	311,820.41	343,011.25	377,312.37
Rent	95,000.00	39,029.00	116,443.16	128,087.48	140,896.22	154,985.82
Investment	83,700.00	69,100.00	102,592.55	112,851.81	124,136.99	136,550.68
Sub-Total	1,906,799.63	1,091,559.45	2,557,197.63	2,812,917.39	3,094,209.13	3,403,630.04
Royalties	0.00		0.00	0.00	0.00	
Total	1,906,799.63	1,091,559.45	2,557,197.63	2,812,917.39	3,094,209.13	3,403,630.04

2026-2029 REVENUE PROJECTIONS - ALL REVENUE SOURCES

ITEM	2025	2026	2027	2028	2029	
	Budget (GHC)	Actual as at September (GHC)	Projection	Projection	Projection	Projection
IGF	1,906,799.63	1,091,559.45	2,557,197.65	2,812,917.39	3,094,209.18	3,401,630.05
Compensation of Employee	11,897,530.00	7,330,600.38	13,343,230.00	14,677,553.00	16,145,300.50	17,759,809.15
Goods and Services Transfer	150,000.00	46,309.09	11,160,000	122,004.00	135,004.40	140,592.84
Asset Transfer	-	-	-	-	-	-
DACF-Assembly	18,700,192.66	6,170,379.92	22,909,823.46	26,109,237.66	28,720,161.43	31,592,177.57
DACF-MP	1,600,000.00	811,723.50	2,000,000.00	2,000,000.00	2,420,000.00	2,662,000.00
DACF-PWD	216,207.26	313,778.33	687,294.70	783,277.13	861,604.84	947,765.33
DACF-RFC	144,163.50	-	6,163,007.50	8,979,300.25	9,877,239.00	10,864,962.98
UNICEF-ISS	35,000.00	-	40,250.00	44,275.00	48,792.50	51,572.75
TOTAL	33,849,891.07	15,764,381.55	49,812,443.29	55,729,372.43	61,302,309.68	67,432,540.64

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

AMOUNT GHC

BUDGET PROGRAMME	AMOUNT GHC			TOTAL
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	
Management and Administration	7,454,856.65	4,236,333.10	0.00	11,691,189.75
Social Services Delivery	2,431,808.15	3,923,777.67	14,322,839.98	20,678,425.80
Infrastructure Delivery and Management	911,344.16	504,672.40	7,344,657.02	8,760,673.58
Economic Development	1,562,421.04	123,098.00	6,971,635.12	8,657,154.16
Environmental Management	0	25,000.00		25,000.00
TOTAL	12,360,430.00	8,812,881.17	28,639,132.12	49,812,443.29

PROJECT AND PROGRAMME FOR 2026

S/N	Project/Activity/Programme/Activity (per section)	SOURCE OF FUNDING							TOTAL GH¢	DESCRIPTION
		IGF GH¢	GOG GH¢	DACP GH¢	DACP MP	DACP-RFG GH¢	DONOR (UNICEF) GH¢			
1	MANAGEMENT AND ADMINISTRATION									
	Internal redeployment of the organization's personnel services and facilities for regional registration for selected Administrations)									
1.1	Printing costs of official notices	200,000.00						200,000.00		
1.2	Provision for utility services	60,000.00						60,000.00		
1.3	Printing of Official letters	40,000.00						40,000.00		
1.4	Maintenance of Official vehicle	60,000.00		20,000.00				115,000.00		Additional expenses for programme implementation
1.5	Printing Allowance	600,000.00						200,000.00		
1.6	Telephone	1,500,000.00						1,500,000.00		
1.7	Supplies	60,000.00						60,000.00		
1.8	Travel Allowance	60,000.00						60,000.00		
1.9	Postage	50,000.00						50,000.00		
1.10	Official Accommodation	20,000.00						20,000.00		
1.11	Contingencies	60,000.00						60,000.00		
1.12	Insurance of official vehicles	11,000.00		40,000.00				51,000.00		
1.13	Land Based cost	1,200,000.00						1,200,000.00		
	Sub-Total	4,180,000.00		70,000.00				4,271,000.00		

SOURCE OF FINANCING

S/N	PROJECT AND PROGRAMMES (BY SECTOR)	SOURCE OF FINANCING						TOTAL GHC	JUSTIFICATION
		IGF GHC	GOG GHC	DAF GHC	DAF MP	DAF- RFG GHC	DONOR (UNICEF) GHC		
1.14	Compensation of employees	308,197.63	12,363,430.00					12,721,627.63	Disbursement of service rendered
1.15	Procurement of office equipment and other supplies (110k, Medication, Oil in Lagos, 15k) Big Pharmacy machine and Pharmacy)	30,000.00		250,000.00		489,672.00		669,672.00	Effective running of administrative
1.16	Capital Expenditure: Monitoring and Evaluation of project	20,000.00		60,000.00				80,000.00	Amount value for money and accountability
1.17	Support MFU and Statutory Meetings			50,000.00				70,000.00	Strengthen legal ..
1.18	Logistical support to technical department			30,000.00				70,000.00	Effective running of administrative

	PROJECT AND PROGRAMS (BY SECTOR)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFC GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
1.19	Support Security Operations in the Border			60,000.00				60,000.00	To strengthen the security service within the border safety.
1.20	Malware Dism			68,729.47				68,729.47	Prevention local government and foreign medical & administrative decentralization
1.21	Prevention of Infectious Disease and Flu and Prerequisite			25,000.00				25,000.00	Investigate local government and group accountability and transparency
1.22	Support the operational activities to add sustainability of sub-structures			25,000.00				25,000.00	Prevention local government
1.23	MPs Support (Personal and other support to sub-structures)				1,300,000.00			1,300,000.00	To support community project financial indicator
1.24	Highway Maintenance Community Equipment			74,947.13				74,947.13	To improve surrounding and road government group selection within program

SOURCE OF FUNDING

S/N	PROJECT AND PERFORMANCES (BY SECTORS)	SOURCE OF FUNDING						TOTAL GHC	Justification
		IGF GHC	GOG GHC	DACF GHC	DACF MP GHC	DACF-REG GHC	DONOR UNICEF GHC		
1.25	Project 2 Technical Assistance and Services			40,000.00				40,000.00	Excess value for services
1.26	Project programmes and training for the preparation of JHSF Fee Policy, Regulations and JHSF programme based Curriculum Books.			30,000.00				30,000.00	Strengthen local governance and ensure transparency
1.27	Integrated National Examinations			90,000.00				90,000.00	Strengthen local governance and ensure transparency and accountability
1.28	Support the activities of T/As within traditional schools	15,000.00		40,000.00				55,000.00	Strengthen local governance
1.29	Provision for the Management Assembly Members' Expenses	100,000.00						100,000.00	Ensure support of and of service members assembly members
	Sub-Total	6,12,317.63	12,366,833.00	200,000.00	3,200,000.00	316,673.00		13,275,990.23	

PROJECT AND PROGRAMS (BY SECTORS)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICF GHC	TOTAL GHC	JUSTIFICA TION
1.1.0 Kuzzleling of Assembly 2026 Fee Posting Resolution	40,000.00	-	-	-	-	-	40,000.00	The project will improve justice delivery on time thereby reducing price of unattended cases which would have transacted to abroad
1.1.1 Payment of Commission	50,000.00	-	-	-	-	-	50,000.00	Payment to commission collectors and improve revenue collection
1.1.2 Maintenance of Office Equipment	20,000.00	-	-	-	-	-	20,000.00	for smooth administration work
Sub-Total	110,000.00	-	-	-	-	-	110,000.00	0

SOURCE OF FUNDING

S/N	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			
1.23	Payment of pending Credit	68,000.00							80,000.00	These aid facilities smooth settlement of arrears transferred into the Municipality
1.24	Supports the implementation of NSCAP-Action	10,000.00							10,000.00	Previous records successful implementation of NSCAP support activities to enhance service delivery.
1.25	Land Compensation			218,748.46					218,748.46	Secure the land for future development
1.26	Monthly members monthly allowance		962,810.00						962,810.00	to improve the quality
	Sub total	78,000.00	962,810.00	218,748.46					279,748.46	

S/N	PROJECT AND PRIORITIES (BY SECTOR)	IGF GHC	GOG GHC	DACF GHC	DACF MP REG GHC	DACF GHC	DONOR UNICF GHC	TOTAL GHC	JUSTIFICATION
1.27	Business development Subject to approval type	1000000						10,000,000	
1.28	Data Administrative Statistical Library		1,000,000					1,000,000	
1.29	Completion of Administrative Data		1,000,000					2,000,000	Initiative funding of the Statistical Service (Institutions)
1.30	Data collection and Management (the same data above etc)		2,000,000					2,000,000	
1.31	D.F and interest form		2,700,000					2,700,000	
	Total total	10,000,000	7,700,000					17,700,000	

SOURCE OF FUNDING

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		
5/8								
Human Resource Management								
1.42	Management Development Workshops and Capacity Building		40,000.00		100,192.00		140,192.00	allows running of the Human Resource Department
1.43	Support Materials Business Dept	10,000.00					10,000.00	Effective running of the Human Resource Department
1.44	Training Workshop on Approval forms for staff	10,000.00	7,203.00				17,203.00	build capacity of staff for improved service delivery
	Sub-Total	20,000.00	7,203.00	60,000.00		100,192.00	187,395.00	

ID	Education, Health and Sport Services	ICF GHC	GDC GHC	BACF GHC	DACT NP	BACF-IDG GHC	DONOR UNICEF GHC	TOTAL GHC	Description
21	Construction of 1 No. 2 Unit Classroom Block with Office and Store at Tsoya (MPS Project)			110,000.00				150,000.00	The project will provide a conducive teaching and learning environment which will indirectly help to improve students' performance which in turn will help average attendance and presence of both teachers and pupils.
22	Contract and furnish 1 No. 2 Unit classroom block at Kajiado District WA School		840,671.18					840,671.18	The project will provide a conducive teaching and learning environment which will indirectly help to improve students' performance which in turn will help average attendance and presence of both teachers and pupils.
23	Complete Construction of 1 No. 3 Unit classroom (HS Block) at Karibu District WA School as per scope		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 in turn will help average attendance and presence of both teachers and pupils.
24	Procurement of 80 No Tables and Chairs for HSE		114,000.00					114,000.00	Provides decent place of learning able to accommodate total students.

GPN	PROJECT AND PROGRAMMES (BY ACTIVITY)	SOURCE OF FUNDING						TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF MP	DACF-RFG GH¢	DONOR UNICEF GH¢		
2.10	Contract and Family LMs. 3 meet class rooms at Kibi Agogo Freshly JHS. Items: 1 No. 4 seat class room black bar 5yr. Pre-Primary A. at JHS/Agogo.			1,049,673.18				1,049,673.18	Provide direct place of learning within development of social infra-structure.
2.11	Items: 1 No. 4 seat class room black bar 5yr. Pre-Primary A. at JHS/Agogo.			301,639.00				301,639.00	Provide direct place of learning within development of social infra-structure.
	Sub-total			1,422,982.35	150,000.00			1,572,982.35	Provide direct place of learning within development of social infra-structure.
2.12	Support the implementation of my first day at school and inspection of schools.	15,000.00		20,000.00				35,000.00	This activity will promote learning and improve performance of students.
2.13	Support in-service training of teachers to TE	5,000.00						5,000.00	This activity will provide teaching and learning and enhance participation of students.
2.14	Support in education programme	10,000.00		14,000.00				24,000.00	A visit to support in-service training for in-service teachers of education.
	Sub-Total	20,000.00		34,000.00				54,000.00	

SOURCE OF FUNDING

A/N	PROJECT AND PROGRAMS (RECURRING)	ICF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
2.22	Supports HIV/AIDS Related programmes Municipal works	3,000.00		84,500.00				90,500.00	Early HIV/AIDS visitors and for effective health delivery
2.22	Complete Construction and finishing of 100 CHS compound at New Territories			750,000.00				750,000.00	The project will improve access to health care delivery; reduce maternal mortality and provide job income which are extremely some of the major developmental challenge facing the municipality
2.24	Complete Construction and finishing of 100 CHS compound at Akassa Sub-county			240,000.00				240,000.00	The project will improve access to health care delivery; reduce maternal mortality and provide job income which are extremely some of the major developmental challenge facing the municipality
2.25	Construction of CHS compound and 1 No. Maternity 1 No. Birth suite and 1 No. Antenatal compound polytechnic class at Akassa town					36,200.25		36,200.25	The project will improve access to health care delivery; reduce maternal mortality and provide job income which are extremely some of the major developmental challenges facing the municipality

SOURCE OF FUNDING

	PROJECT AND PROGRAMS (IN DOLLARS)	EGP GHC	GOG GHC	DAF GHC	DAF MP GHC	DAF-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	ESTIMATE
127	Provide housing and register for Amharic City			200,000.00				200,000.00	The project will involve activities health care centers, water, outdoor activities and provide for services which are critical to the major developmental challenges facing the community.
128	Construction of health center in Dambel				400,000.00			400,000.00	Provide Primary Health Care
229	Complete construction of 1200 Berber Quarter in Kib Abaya			150,000.00				150,000.00	The project will involve activities health care centers, water, outdoor activities and provide for services which are critical to the major developmental challenges facing the community.
230	Construction and furnish the City Compound in Adaba			1,145,498.17				1,145,498.17	To provide primary health care to people in and around Adaba.
231	Provide hospital support to administration services	100,000.00		400,000.00				500,000.00	Provide hospital support to administration services.
	Sub-Total	10,000.00		6,814,268.34	400,000.00	10,200.00		7,224,468.34	0

	Social Welfare and Community Development	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF RFG GHC	DONOR UNICEF GHC	TOTAL GHC JUSTIFICATION
2.32	Support PWDs in Income Generating Activities through capacity building/provision of equipment/OT setup kit	17,000.00	-	637,294.70				Empowering People with Disabilities to be fully integrated into society 704,294.70
2.33	Register, Monitor and Supervise street Vendors Childhood Development Center		6,400.00					Provide resources for staff to ensure effective performance and service delivery 6,400.00
2.34	Provide 2 economic and Skills empowerment programmes to 2 women/youth group		1,200.00					Provide support to women groups 1,200.00

SOURCE OF FUNDING

	PROJECT AND PROGRAMS (BY SECTORS)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
2.10	Project 201 three financial activities and allocation of investments development (R & and other) typical means within the District District support/activities from additional agencies							2,000,000	The commitment the
2.11	Project investments in Child Right Program and Nutrition		4,000,000				4,000,000	49,258,000 (Investment Activities)	Support Child
2.12	Project 2 activities of the stakeholders investments in Child Protection		2,000,000					2,000,000	The support activities invest an important indicator of children who children

	Developmental Health and Sanitation Service	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- REG GHC	DONOR UNICEF GHC	TOTAL GHC	DESCRIPTION
2.42	Business related from marketing fee to fund the project area	2,000,000		300,000,000				302,000,000	Improve sanitation/childhood nutrition to prevent malnutrition
2.43	Manage dual disposal site (old SS)			229,132,350				229,132,350	Improve sanitation/childhood nutrition to prevent malnutrition
2.44	Prepare 2da Master plan for local Water management programme and monitoring			65,000,000				65,000,000	Improve sanitation/childhood nutrition to prevent malnutrition
2.45	Contract Engineer WC public toilet with responsible executive at Addis Ababa City			300,000,000				300,000,000	Improve sanitation/childhood nutrition to prevent malnutrition

	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		
2.44	Conduct Hygiene and Food Safety Inspections in Schools, Churches, Mosques, Meetings, Markets etc.		30,000.00					30,000.00	Improve sanitation systems to prevent outbreak of diseases
2.47	Organize Public Sanitization and Environmental Sanitation and Waste Pollution			25,000.00				25,000.00	To improve in sanitation within the community
2.48	Acquire 2Nos Food Inspection Site at Kibi Agriplot and Services			100,000.00				100,000.00	Improve sanitation management systems to prevent an outbreak of diseases

	PROJECT AND PROGRAMS (BY SECTORS)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
2.49	Support and implementation of community based rural extension/Supply Agency (Kantarpur) funded by international finance (hard soft)			50000.00				50,000.00	Improve sanitation management system in project watershed of district
2.50	Carry out District wide Pesticide Awareness Exercise	21000.00		416000.00				437,600.00	Improve sanitation management system in project watershed of districts
2.51	Adding of Additional Kerosene Meter			160,000.00				160,000.00	Improve sanitation management system in project watershed of districts

SOURCE OF FUNDING

PROJECT AND PRINCIPAL BIB NUMBER	SOURCE OF FUNDING							TOTAL GHC	DONOR UNICEF GHC
	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICEF GHC	TOTAL GHC		
3.32			100,000.00						To improve sanitation and reduce the community disease
3.33	6,000.00								To ensure that food products are healthy to consume and reduce the spread of infectious disease
3.34	1,000.00								To express its confidence in the community
3.35			50,275.26						The project will provide wholesome and healthy food
3.36	8,000.00								To improve environmental sanitation and improve job opportunity
3.37									To provide food and other assistance to benefit food production
3.38	5,000.00								Improve sanitation throughout the city to prevent an outbreak of new communicable disease
Sub-Total	24,000.00		6,622,205.26						

SOURCE OF FUNDING

S/N	PROJECT AND PROGRAMS (BY SECTORS)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	INDICATORS
2.5B	Procurement of boundary walls and equipment	5,000.00		80,000.00				85,000.00	Improve sanitation management system to prevent an outbreak of two communicable diseases
2.5A	Business Improvement Package			521,250.00				521,250.00	Improve sanitation management system to prevent an outbreak of two communicable diseases
3.0A	Procurement of smart meters			120,000.00				120,000.00	Improve sanitation management system
2.6A	Installation of tables across the municipality	5,000.00						5,000.00	This to be prevent
2.6C	Community Led Total Sanitation strategy	5,000.00						5,000.00	Improve sanitation management system to prevent an outbreak of two communicable diseases
	Sub-Total	15,000.00		721,250.00				736,250.00	

S/N	INFRASTRUCTURE BELIEVE AND MANAGEMENT	IGF GHC	SOURCE OF FUNDING					TOTAL GHC	JUSTIFICATION
			GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICEF GHC		
3	Physical and Spatial Planning Development							Provide resources for staff to ensure effective performance and service delivery	
3.1	Inspection of sites/territories	15,000.00					15,000.00	To ensure projects are implemented effectively/efficiently and in compliance with regulations while also preventing risks and identifying areas for improvement.	
3.2	Engine Planning Exercises	0.000.00	5,376.00				5,376.00		
3.3	Office Furniture and feeding		6,276.00				6,276.00		
3.4	Organise Spatial and Technical Sub-Committee Meeting	20,000.00					20,000.00	Strengthen local government and ensure accountability and transparency	

PROJECT AND PROGRAMME S (BY SECTORS)	SOURCE OF FUNDING							TOTAL GHG	JUSTIFICATION
	IGF GHG	GOG GHG	DACF GHG	DACF MP	DACF-RFG GHG	DONOR UNICEF GHG			
15 Preparation of Municipal Spatial Development Frameworks	-	-	40,000.00	-	-	-	-	40,000.00	Property acquire lands with title of ownership
16 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	11,744.00	70,000.00	-	-	-	-	124,744.00	

	Public Banks, Social Housing and Water Management	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
3.2	Complete renovations with 14 offices reconstruction of construction of 2000-cube office and Sanitary MC for Dawaki Magistrate court in Serikoro.		90,000.00					90,000.00	This will provide a conducive working environment which will lead to improve performance in service delivery.
3.3	Complete renovation of office building	5,000.00		130,400.00				135,400.00	This will provide a conducive working environment which will lead to improve performance in service delivery.
3.4	Concrete and purchase 100 barrels and install water treatment plant with overhead tank at Mvika Bus			203,576.50				203,576.50	To ensure access to portable water.
3.3.8	Contract and purchase 100 barrels and install water treatment plant with overhead tank at Mvika Health centre			203,576.50				203,576.50	To ensure access to portable water.

	Public Works, Road Trusting and water management	IGF GHC	EGG GHC	DACP GHC	DACT MP	DACT-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
3.11	Assess and facilitate the private and social sector activities plan with technical staff at Akshaya Shree			282579.00				282,579.00	The activity aims to provide water
3.12	Assess and facilitate 2% health and social sector activities plan with technical staff at Shiksha School, Barabanki			282579.00				282,579.00	The activity aims to provide water
3.13	Facilitate water treatment plant for fish beneficiaries in P. Samastipur			100,000.00				100,000.00	The activity aims to provide water
3.14	Assess and facilitate the health and social sector activities plan with technical staff at Chandra shree			282579.00				282,579.00	The activity aims to provide water
3.15	Facilitate and facilitate the health and social sector activities plan with technical staff at Shiksha			282579.00				282,579.00	The activity aims to provide water

SOURCE OF FUNDING

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		
3.16 Construct and install 120 boreholes (20 boreholes and install water treatment plant with overhead tank at Deyere		201,576.00					201,576.00	The estimate access to portable water.
3.17 Construction of 210 borehole with hand pump and solar treatment plant in Taramballe, Dangbassere		95,216.55					95,216.55	The estimate access to portable water.
3.18 Construct and install 120 boreholes (20 boreholes and install water treatment plant with overhead tank at Assiere		201,576.00					201,576.00	The provide access to portable water.
3.19 Construct and install 120 boreholes (20 boreholes and install water treatment plant with overhead tank at Assiere		201,576.00					201,576.00	The provide access to portable water.

PROJECT COST
FINANCIERS
(BY CATEGORY)

SOURCE OF FUNDING

	NGF GHC	GGG GHC	DACP GHC	DACP MP	DACP-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	PERCENTAGE
3.2.8	Completion Construction of 1 Perimeter Elementary Schools and power of 20kw Aluminum Aluminum				200,000.00		200,000.00	To provide access to participate more
3.2.1	Construction of 100,000kg compositely system with open hull of aluminum and wooden at the ground floor and 5 others with wooden at the first floor at Akropong Akropong				80,000.00		80,000.00	To provide educational facility and offer an alternative for job opportunities based on local resources
3.2.2	Support to establishing school Project/Building Project (per year)		200,000.00				200,000.00	To provide support to school project
3.2.2	Construction of wooden in school Akropong	100,000.00					100,000.00	To provide safe classroom and also establish within the school/boards
3.2.4	Complete Construction of a school project at Kpa Kpa		200,000.00				200,000.00	The project will help provide access to the area it will also serve as a model for construction in the community
Sub Total	110,000.00		200,000.00		200,000.00		510,000.00	

	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
Goods and Service for Works Dept								
3.25 Procurement of Office equipment and other logistics		10,000.00					10,000.00	Provide resources for staff to ensure effective performance and service delivery
3.26 Supervision		5,395.00					5,395.00	

SOURCE OF FUNDING

PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING						TOTAL GHC	JUSTIFICATION
	IGF GHC	GOG GHC	DACF GHC	DACF M/	DACF- RFG GHC	DONOR UNICEF GHC		
3.27 Implementation of IDR in FGD	20,000.00	-	64,024.40	-	-	-	84,024.40	The rehabilitation of severely degraded will provide a sustainable working environment which will lead to improve performance in service delivery.
3.28 Construction of 1 HR. Irrigation at D/A	-	-	-	-	17,824.25	-	17,824.25	The project will serve as motivation to staff and this may improve performance.
3.29 Construction of 155m length of R/3m (1-drum at Kwa Akpojo	-	-	-	-	21,000.00	-	21,000.00	The project will prevent flooding and other disasters and protect the land from erosion.
Construction of 1 the community centre at the Name	-	-	-	-	1,500,000.00	-	1,500,000.00	
Preparation of SIA Atsun, Mifun	-	-	-	-	6,235,400.00	-	6,235,400.00	
Construction of 1 another water kiosk Public bath at Imponofe/My	-	-	-	200,000.00	-	-	200,000.00	Provision of decent facilities of carpenters
Sub-Total	20,000.00	13,965.00	64,024.40	200,000.00	17,824.25	-	81,113,223.64	4

	<i>Roads and Transport Services</i>	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
3.31	Goods and Services for Urban Roads								Provide resources for staff to ensure effective performance and service delivery
3.32	Workshop participation and out of station allowance		4,000.00					2,000.00	
3.33	Procurement of office supplies and equipment		9,247.00					9,247.00	
3.34	Running cost of Capital Vehicle		8,000.00					8,000.00	

SOURCE OF FUNDING

		IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- REG GHC	DONOR UNICEF GHC	TOTAL GHC	JUSTIFICATION
PROJECT AND PROGRAMMES (BY SECTORS)									
E.23	Project for emergency feeding of orphans during selected trials in Myanmar	10,000,000						10,000,000	The school directors and other staff were on sabbatical during lockdown and also returning to rural areas and meetings.
E.26	Organize activities to restore prostitution	10,000,000						10,000,000	
E.27	Workshop on prison visiting during selected trials in the Municipality	20,000,000						20,000,000	
E.28	Trade Registration Division	5,000,000						5,000,000	The general economic support from higher and governmental sectors higher for the municipality.
	Total	45,000,000	19,247,000					64,247,000	00

ECONOMIC DEVELOPMENT	SOURCE OF FUNDING					TOTAL JUSTIFICATION
	IGF GHC	GOG GHC	DACF GHC	DACF MP -RFG	DONOR UNICF	
4 Trade, Tourism and Industrial Development						15,000.00
4.1 Support to LEA Activities	15,000.00					Support of Trade Development
4.2 Contract 1 by 24 (near Economy Model) member of the Agency.			5,727,455.86			The project will provide a place for the safe keeping of assets of traders which are currently prone theft thereby enhance security.
Sub-Total	15,000.00		5,727,455.86			5,742,455.86

	IGP GHC	GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICF GHC	TOTAL GHC JUSTIFICATION
Agriculture Service and Management							
4.7		1,000.00					1,000.00
Maintenance of office Equipment and purchase printer and stationary							
4.8		2,000.00					
Organic 5 planters (BLC meeting with 30 volunteers)							
4.9		1,000.00					1,000.00
Conduct staff recruitment on farm Transactions, jets and insurance management of cries and farm income, Climate Change Post- Harvest Management etc							
4.10		5,000.00					5,000.00
Provide direct assistance services to 27-300 farmers/4 firms							

	PROJECT AND PROGRAMS (BY AICTED)	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF-RFG GHC	DONOR UNICEF GHC	TOTAL GHC	REGISTRATION
4.11	Train 200 women farmers on processing and utilization of fruits in various		500,000					500,000	
4.12	Agenda 1 cattle vaccination exercises against foot and mouth disease (FMD) along with FMD		1,000,000					1,000,000	
4.13	Implementation of Smallholder Microcredit Programme in Agricultural Extension Project		500,000					500,000	
4.14	Support 15 staff in food chains: better reproductive and training		500,000					500,000	
4.15	Provide technical assistance programme for basic health		500,000					500,000	

	IGF GHC	GOG GHC	DACF GHC	DACF MP	DACF- RFG GHC	DONOR UNICF GHC	TOTAL JUSTIFICATION GHC
Agriculture Service and Management							
6.16		2,000.00					2,000.00
6.17		1,000.00					1,000.00
6.18		2,000.00					2,000.00
6.19		1,000.00					1,000.00

S/N	ENVIRONMENTAL MANAGEMENT	IGF GHC	GOG GHC	SOURCE OF FUNDING				TOTAL GHC	JUSTIFICATION
				DAFC GHC	DAFC MP	DAFC- RFG GHC	DONOR UNICEF GHC		
5.1	Disease Prevention and Management	10,000.00	-	-	-	-	-	10,000.00	Enhance disease prevention and management
	Sub-Total	10,000.00	-	-	-	-	-	10,000.00	
5.2	Natural Resource Conservation and Management	5,000.00	-	-	-	-	-	5,000.00	This activity will reduce the negative impact of climate change
5.3	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	3,557,197.62	13,454,870.00	73,597,118,162,000.00	0.00	8,163,007.58	40,258,000.00	40,258,000.00	40,258,000.00

SANITATION BUDGET:

LIQUID WASTE

NAME OF ACTIVITY / PROJECT

BUDGET (GHG)

NO	NAME OF ACTIVITY / PROJECT	BUDGET (GHG)
1	Formulation/Disinfection, distribution and maintenance of liquid waste disposal site	420,000.00
Sub-total		420,000.00

SOLID WASTE

BUDGET (GHG)

NO	NAME OF ACTIVITY / PROJECT	BUDGET (GHG)
1	Locate sites from dumping site to final disposal sites	102,000.00
2	Acquisition and Management of Final Waste Disposal Site	200,000.00
3	Sanitation Improvement Package	523,250.00
4	Procurement of sanitary tools	65,000.00
5	Construction of 1 No. Staircase house in Bonnyra	54,271.75
6	Community Led Total Sanitation Training	5,000.00
7	Support implementation of Community Led Total Sanitation (Support Assembly rooms and building for construct 100 household toilet)	100,000.00
8	Construction of 10 water WC public unit with suspended reservoir at Montserrat City Park	100,000.00
9	Organised public education and community dialogue on environmental sanitation, water pollution and the need to improve sanitation	34,700.00
10	Donating of colour drain in the Municipality	9,000.00
11	Conduct regular screening for food safety, hygiene and food safety inspectors in all hotels, bars, etc.	36,000.00
12	Workshop 2 No. Montserrat for local waste management programme and monitoring	40,000.00
13	Procurement of all project supplies	240,000.00
14	Organise National Sanitation Day	240,000.00
Sub-total		2,074,311.75
Grand Total		2,494,311.75

DP Supported Programmes(eg. Child Right, Protection)

Child Right and Protection		Budget
No.	Name of Activity/Project	
1	Sensitization and awareness creation on Adolescent Protection Issues and Preventing Gender- Based Violence in 13 selected communities (schools,churches,groups etc.) Using the new CP flash cards	9,400.00
2	Emergency Support Fund to strengthen access, referrals and linkage services for clients	1,950.00
3	Monitoring and Follow up on cases of adolescent mothers and malnourished children in Vile Krobo to strengthen access, referral and linkages services for clients	7,800.00
4	Engagements with 30 Stakeholders on Adolescent Protection, Gender-Based Violence Prevention and community response(DOVSSU, NCCE,CHRAI,Traditional Authority etc.)	2,100.00
5	1 day Capacity Building Workshop for 30 Educators on addressing Gender- Based Violence(GBV) against Adolescents using the CP tool kit	6,200.00
6	Monitor and Supervise the activities of 30 Early Childhood Development Centres Municipal wide	5,000.00
7	Purchase 1HP table top printer, stationery and Metallic file cabinet	7,800.00
TOTAL		40,250.00

THANK YOU