

<b>LA NKWANTANANG - MADINA MUNICIPAL ASSEMBLY</b>							
<b>COMPOSITE BUDGET PROJECTS AND PROGRAMMES FOR 2025</b>							
<b>S/N</b>	<b>BUDGET PROGRAMME</b>	<b>OPERATIONS AND PROJECTS</b>					
1	<b>MANAGEMENT AND ADMINISTRATION</b>		<b>SOURCE OF FUNDS</b>				
	Central Administration		IGF	DACF	GoG	DONOR	TOTAL
	1	Organize 6 ordinary General Assembly meeting by December, 2025	692,500.00		-		692,500.00
	2	Executive committee meeting by December,2025			-		-
	3	Support National Celebrations and Traditional activities /Festivals	250,000.00				250,000.00
	4	Support the Internal mgt of the Assembly Depts and Protocol Services	570,405.00				570,405.00
	5	Support the Assembly's sub- Structures (Oyarifa & Madina Zonal Councils	60,000.00	79,708.00			139,708.00
	6	Support Security operations and Interventions	80,000.00	80,000.00			160,000.00
	7	Support the functionality of Assembly's client service unit.	20,000.00	9,000.00			29,000.00
	8	Compensation of Employees			12,644,578.00		12,644,578.00
		<b>Sub-Total</b>	<b>1,672,905.00</b>	<b>168,708.00</b>	12,644,578.00	-	<b>14,486,191.00</b>
	Internal Audit		IGF	DACF	GoG	DONOR	TOTAL

		Conduct quarterly Internal Audit Activities on Zonal Council, Budget Cycle Implementation, Cash Management (IGF, DACF, & other Donor Funds) Procurement MGT, Special Audit & Investigation, Revenue MGT, Transport & Fuel MGT & Audit of Management & Administration.	70,000.00				70,000.00
		<b>Sub-Total</b>	<b>70,000.00</b>				<b>70,000.00</b>
	Human Resource Management		IGF	DACF	GoG	DONOR	TOTAL
		Facilitate Promotion Interviews of Staff (Promotion interview fees, exams fees, transportation)	35,000.00				35,000.00
		Co-ordinate preparation and implementation of training programmes for 2025 (Both in-house and external training programmes)	228,340.90	100,000.00		101,659.10	430,000.00
		Organize quarterly Staff Durbar	122,000.00				122,000.00
		Organize orientation and End-of-Service Allowance for NSS Personnel	30,400.00				30,400.00
		Review staff attendance, HRMIS and coordinate monthly salary validation of staff .	5,200.00		4,200.00		9,400.00
		End-of-Year Package					-
		Compensation(HR)			-		-
		<b>Sub-Total</b>	<b>420,940.90</b>	<b>100,000.00</b>	<b>4,200.00</b>	<b>101,659.10</b>	<b>626,800.00</b>
	Information Services Department		IGF	DACF	GoG	DONOR	TOTAL

		Facilitate media publicity and press coverage on the activities of the Assembly and MCE's engagement with communities	300,000.00	50,000.00			<b>350,000.00</b>
		Dessiminate Information on Government Policies and Programmes	200,000.00				<b>200,000.00</b>
		<b>Sub-Total</b>	<b>500,000.00</b>	<b>50,000.00</b>	-	-	<b>550,000.00</b>
	NCCE		IGF	DACF	GoG	DONOR	<b>TOTAL</b>
		1 Education on Environmental Governance in 10 communities	10,000.00	-	2,000.00		<b>12,000.00</b>
		2 Celebration of Annual Constitution Week and Citizenship Week Throughout the Municipality	20,000.00	-			<b>20,000.00</b>
		3 Compile and Submit four (4)Quarterly and One (1) Annual and Financial Reports to LaNMMA, NCCE Hqs & RO by Dec. 2025			1,800.00		<b>1,800.00</b>
		Promote Civil society participation in the democratic Processes and Dev't in the Municipality	5,000.00				<b>5,000.00</b>
		4 Carry out One (1) Grand Durbar on NACAP and Social Auditing			2,000.00		<b>2,000.00</b>
		5 Conduct Civic Education Club Activities in Ten (10) Schools,especially SHS	20,000.00		3,000.00		<b>23,000.00</b>
		6 Commemoration of World Environment Day on 5th June and Green Ghana Day on 7th June	5,000.00		1,000.00		<b>6,000.00</b>
		7 Office Administration (Vehicle Running & Maintenance, Stationery, and Other Office Consumables)	5,000.00		5,000.00		<b>10,000.00</b>
		8 Sensitisation on Child Protection Against Child Marriage					-
		9 Conduct Monitoring and Evaluation of Planned Activities by the end of Dec. 2025			500.00		<b>500.00</b>

		<b>Sub-Total</b>	<b>65,000.00</b>	<b>-</b>	<b>15,300.00</b>	<b>-</b>	<b>80,300.00</b>
	Planning Unit/MPCU		IGF	DACF	GoG	DONOR	<b>TOTAL</b>
		1 Support the Preparation of MTDP (2026-2029) and Review of 2025 AAP of the Assembly	160,000.00	160,000.00			320,000.00
		2 Conduct Monitoring and Evaluation Activities	20,000.00				20,000.00
		3 Co-ordinate and Support Implementation of	12,000.00			-	12,000.00
		4 Co-ordinate Town Hall Meetings	100,000.00				100,000.00
		Facilitate climate change and adaptation sensitization for Staff, Assembly and Community members.	5,000.00	20,000.00			25,000.00
		5 Support the Implementation of National Anti-corruption Action Plan (NACAP) in the Municipality	3,000.00	-			3,000.00
		6 Support Tourism, Culture, and LED Promotion	84,000.00				84,000.00
		<b>Sub-Total</b>	<b>384,000.00</b>	<b>180,000.00</b>	<b>-</b>	<b>-</b>	<b>564,000.00</b>
	Budget Unit		IGF	DACF	GoG	DONOR	TOTAL
		1 Co-ordinate the Preparation of the 2026 Composite Budget Review & OF 2025 Budget ,Budget Implementation and performance reporting.	252,000.00				252,000.00
		2 Organise Stakeholder consultative engagements	51,000.00	-			51,000.00
		Co-ordinate the Preparation of Revenue Improvement Action Plan	27,000.00				27,000.00
		Support to Training Revenue Collectors	57,000.00				57,000.00
		Support to Monitoring & Control Revenue	51,000.00				51,000.00
		<b>Sub-Total</b>	<b>438,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,000.00</b>
	Procurement Unit		IGF	DACF	GoG	DONOR	<b>TOTAL</b>

	1	Procure assorted office equipment and accessories (computers & accessories, binding machines, scanners, metal cabinets, etc.) and furniture for departments	700,000.00	80,000.00	13,000.00	-	793,000.00
	2	Procure office supplies and consumables (including stationery, value books, logistics for revenue mobilization, and operational security logistics)	600,000.00	100,000.00	-	-	700,000.00
	3	Procure vehicle tyres and other spare parts for Assembly's fleet of vehicles	100,000.00				100,000.00
	4	Procure 1no. Survey Equipment & accessories	90,000.00				90,000.00
	5	Furnishing of Storeroom	70,000.00				70,000.00
	6	Procure assorted items for donations (rice, sugar, cooking oil, etc.) during traditional activities/festivals	500,000.00	100,000.00			600,000.00
	7	Procure end of year motivational package for staff and Hon. Assembly members	400,000.00				400,000.00
	8	Procure Document Management Software, External Drives and Microsoft Window Server and Domain for MIS unit and Registry	66,550.00				66,550.00
		<b>Sub-Total</b>	<b>2,526,550.00</b>	<b>280,000.00</b>	13,000.00	-	<b>2,819,550.00</b>
	<b>MIS</b>		IGF	DACF	GoG	DONOR	TOTAL
	1	Collect Revenue data print property rate, BOP and other bills for the Assembly.	7,321.00				7,321.00
	2	General Servicing, Maintenance & Repairs of office computers, printers, photocopier, LAN and its devices	38,333.00				38,333.00



	<b>Transport</b>		IGF	DACF	GoG	DONOR	<b>TOTAL</b>
	1	Undertake 4No.Transport Route Identification Exercise	12,000.00	-			<b>12,000.00</b>
	2	Undertake 4No. Commercial Driver License and Vehicle Sticker Enforcement Exercise	28,000.00				<b>28,000.00</b>
	3	Oganize 4No. Engagement with Transport Operators	20,000.00				<b>20,000.00</b>
	4	Undertake Routine Maintenance and Servicing of the Assembly's Fleet of Vehicles.& Insurance	300,000.00	50,000.00			<b>350,000.00</b>
	6	Undertake Monthly Procurement and Distribution of Fuel for official Use	1,000,000.00	-			<b>1,000,000.00</b>
	7	Undertake 2No. Road Safety Activities	8,000.00				<b>8,000.00</b>
	8	Support the DRIP Initiative		1,000,000.00			<b>1,000,000.00</b>
		compensation (Transport)			-		-
		<b>Sub-Total</b>	<b>1,368,000.00</b>	<b>1,050,000.00</b>	-	-	<b>2,418,000.00</b>
	<b>TOTAL(Mgt&amp;Admin.)</b>		<b>7,881,549.90</b>	<b>1,860,708.00</b>	<b>12,685,078.00</b>	<b>101,659.10</b>	<b>22,528,995.00</b>
2	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	<b>OPERATIONS AND PROJECTS</b>	<b>SOURCE OF FUNDS</b>				
	Urban Roads		IGF	DACF	GoG	DONOR	TOTAL
	1	Grading and Maintaining selected roads within the Municipality	400,000.00	100,000.00			500,000.00
	2	Installation of Pedestrian Crossings, Markings, and Road Signs within the Municipality	350,000.00	-			350,000.00
	3	Monitoring and Evaluation of Road Projects	40,000.00		18,000.00	-	58,000.00
		Const. 1NO. Box Culvert on adrain at Swan Clinic area.	300,000.00				300,000.00
	4	Construction of Footbridges within some communities	400,000.00	100,000.00			500,000.00
	5	Desilting of Selected Drains in the Municipality under GARID				701,338.70	701,338.70

	6	Procurement of 1No. Laptop	10,000.00				10,000.00
	7	Drainage Repairs, Slab Construction Within the Municipality	400,000.00				400,000.00
	8	Procurement of 1No Binder Machine	10,000.00				10,000.00
		Compensation (Urban Roads)			-	-	-
		<b>Sub-Total</b>	<b>1,910,000.00</b>	<b>200,000.00</b>	<b>18,000.00</b>	<b>701,338.70</b>	<b>2,829,338.70</b>
		<b>Physical Planning</b>	<b>IGF</b>	<b>DACF</b>	<b>GoG</b>	<b>DONOR</b>	<b>TOTAL</b>
	1	Organise 12 Number technical sub commi	100,000.00				100,000.00
	2	Organize 12 Number spatial planning committee meeting Annually	100,000.00				100,000.00
	3	Prepare Spatial Development Framework (SDF) by December, 2026	-	100,000.00			100,000.00
	5	Undertake Data collection and Digitalization of parcels to complete street address project		200,000.00			200,000.00
		Procure 2 number swivel chairs by December 2025			13,000.00		13,000.00
		Update 5 number local plans by December 2025	200,000.00				200,000.00
		Support 2 officers undertake training in physical Development management	200,000.00				200,000.00
		Sensitize developers on permit acquisition procedure and the need to plant a minimum of 6trees on their land.	5,000.00				5,000.00
		<b>Sub-Total</b>	<b>605,000.00</b>	<b>300,000.00</b>	<b>13,000.00</b>	<b>-</b>	<b>918,000.00</b>
		<b>Parks &amp; Gardens</b>	<b>IGF</b>	<b>DACF</b>	<b>GoG</b>	<b>DONOR</b>	<b>TOTAL</b>
	1	Undertake Greening and Garden projects, and support Tree Planting Exercises	98,000.00				<b>98,000.00</b>
	2	Conduct active garden maintenance culture (water, mulch, manure, staking, replacement, planting)	30,000.00				<b>30,000.00</b>



		Facilitate community engagement in conservation and restoration efforts	20,000.00				<b>20,000.00</b>
		<b>Sub-Total</b>	<b>128,000.00</b>				<b>128,000.00</b>
	Works		IGF	DACF	GoG	DONOR	<b>TOTAL</b>
	2	Support self- help Projects	200,000.00				200,000.00
	5	Installation, Repairs, and Replacement of Streetlights in Selected Communities	200,000.00				200,000.00
	7	Support the Development of Control Activities, including Decongestion	300,000.00	100,000.00			400,000.00
	8	Drilling of 4No Boreholes and Portable Water Extension to Selected Communities	300,000.00	200,000.00			500,000.00
	9	Undertake Rehabilitation and maintenance of Assembly's assets and other public buildings. )	400,000.00	1,000,000.00			1,400,000.00
		Construct 1No. Mini Market for Pantang Aboman Old Refuse dump Site	400,000.00	-	-	-	400,000.00
		Compensation (Works)			-	-	-
		<b>Sub-Total</b>	<b>1,800,000.00</b>	<b>1,300,000.00</b>	-	-	<b>3,100,000.00</b>
<b>TOTAL (Infrastructure Delivery and Management)</b>			<b>4,443,000.00</b>	<b>1,800,000.00</b>	<b>31,000.00</b>	<b>701,338.70</b>	<b>6,975,338.70</b>
<b>3</b>	<b>SOCIAL SERVICES DELIVERY</b>	<b>OPERATIONS AND PROJECTS</b>	<b>SOURCE OF FUNDS</b>				
	Education		IGF	DACF	GoG	DONOR	TOTAL
	1	Conduct BECE Mock Examination for JHS 3 students	43,000.00	-			43,000.00
	2	Organize Career Guidance and Counseling Programmes	9,000.00	5,000.00			14,000.00
	DACF-RFG	Construct 1no. Office Blk with ancilliary facilities for the Municipal Education Directorate				1,000,000.00	1,000,000.00
	3	Organize Girl Child/Menstrual Hygiene Day	-	3,950.00	-	-	3,950.00

	4	Conduct STMIE for school children		10,000.00			10,000.00
	5	Provide support for Municipal Director of Education's Annual Conference (CoDE) & Orientation for newly trained Teacher	17,800.00				17,800.00
	6	Provide support for Independence Day Kiddy March Past, and International Girl Child Day	6,000.00	6,000.00			12,000.00
	7	Support sports and cultural development in schools within the Municipality	15,000.00				15,000.00
	8	Organize 'My First Day At School' programme	6,000.00				6,000.00
	8	Conduct Municipal Annual Performance Review and teacher prize day	30,000.00				30,000.00
		Support Brilliant but needy students	8,000.00				8,000.00
		Provide and distribute assorted Furniture to selected Schools in the Municipality				500,000.00	500,000.00
	9	Provide support to monitor the conduct of 2025 BECE	7,500.00				7,500.00
	10	Organise Reading/Spelling Bee Competition	3,000.00				3,000.00
		Constion of 1no. 5-Unit KG blk with ancilliary facilities for fire Armour basic Sch. In Madina.	300,000.00				300,000.00
		<b>Sub-Total</b>	<b>445,300.00</b>	<b>24,950.00</b>	<b>-</b>	<b>1,500,000.00</b>	<b>1,970,250.00</b>
		National Youth Authority	IGF	DACF	GoG	DONOR	TOTAL
	1	Sensitize the youth on mental health issues, HIV/AIDS, drug & substance abuse, and Teenage Pregnancy	4,000.00	-	-	-	4,000.00

	2	Promote TVET Education through public sensitization	5,000.00				5,000.00
	3	Organize a seminar on Leadership skill and accountability.	3,000.00				3,000.00
	4	Organize digital marketing training on mobile phone repairs	2,000.00	-	-	-	2,000.00
		<b>Sub-Total</b>	<b>14,000.00</b>	-	-	-	<b>14,000.00</b>
	Youth Employment Agency(YEA)		IGF	DACF	GoG	DONOR	TOTAL
	1	Recruit and train youth in fire prevention, sanitation, community education teaching and school support programmes	12,840.00	-	-	-	12,840.00
	2	Conduct periodic monitoring of beneficiaries at work post	14,000.00				14,000.00
		<b>Sub-Total</b>	<b>26,840.00</b>	-	-	-	<b>26,840.00</b>
	Non-Formal Education		IGF	DACF	GoG	DONOR	TOTAL
	1	Organize functional literacy classes for out of school children and adults, Supervise and monitor activities	6,000.00		-	-	6,000.00
	2	Organize orientation for NSS personnel	3,000.00				3,000.00
	3	Train 100 learners in income generating activity	5,000.00				5,000.00
		Undertake health screening	2,000.00				2,000.00
		Establish two remedial centres for classes for JHS &SHS Dropouts & candidates.	5,000.00				5,000.00
		<b>Sub-Total</b>	<b>21,000.00</b>	-	-	-	<b>21,000.00</b>
	Health		IGF	DACF	GoG	DONOR	TOTAL
	1	Coordinate HIV/AIDS/Malaria related activities within the municipality	8,064.00	30,000.00			38,064.00

		2 Carry out public education and sensitization on health issues, celebrate national and official health days, and provide essential public health services to communities	4,680.00	7,500.00			12,180.00
		3 Embark on quarterly monitoring and supervisory visits to all health facilities	10,000.00				10,000.00
		5 Conduct surveys on pertinent health issues	5,000.00				5,000.00
		6 Conduct training programmes for health officers and facility managers	3,300.00				3,300.00
		7 Organize monthly, quarterly and bi-annual performance review meetings	10,000.00				10,000.00
		9 Fencing of Oyarifa Health Centre	150,000.00				150,000.00
		Embark on quarterly monitoring and supervisory visit to all health facilities	6,400.00				6,400.00
		14 Complete the Construction of 1No. CHPS Compound Block at Otinibi		300,000.00			300,000.00
		Procure Office and other equipment to support the CHPS Zones	11,200	2,650.00			13,850.00
		<b>Sub-Total</b>	<b>208,644.00</b>	<b>340,150.00</b>	-	-	<b>548,794.00</b>
	Social Welfare and Community Dev.		IGF	DACF	GoG	DONOR	TOTAL
		1 Reunify 15 children in need of care and protection with their families (missing and abandoned children)	2,000.00		1,000.00	9,060.00	12,060.00
		2 Monitor activities of NGOs, Day Care Centers and RHC	3,000.00		2,000.00	9,200.00	14,200.00
		3 Conduct follow-ups on child maintenance and custody cases	2,500.00		1,500.00		4,000.00
		4 Facilitate payment of cash grant to LEAP beneficiaries and register them unto the NHIS	2,500.00			3,140.00	5,640.00

	5	Organise Disability Fund Management Committee meeting and conduct skills training for PWDs	7,000.00	10,000.00	-		17,000.00
	6	Support and promote child protection activities (SGBV, re-entry of teenage mothers to school after childbirth, child neglect/abandonment etc.) among community members.	3,500.00		2,500.00		6,000.00
		Provide business advisory skill training and other support services in the Municipality.	2,500.00		3,200.00		5,700.00
	7	Organise transfer of sustainable and employable skills (after-wash, parazone & floor cleaner etc) to women and youth to reduce unemployment in the municipality	3,500.00	-	4,000.00	-	7,500.00
	8	Collaborate with GES to educate parents and students on adolescent reproductive health and career guidance	2,000.00	-	3,500.00	6,100.00	11,600.00
	9	Partner with other organisations to promote gender mainstreaming related activities	2,000.00				2,000.00
	10	Supporting case management and strengthening referrals and linkages	1,500.00		-	7,820.00	9,320.00
	11	Facilitate dissemination of development related information (mental health, plastic waste management, emotional intelligence, psychosocial support for PWDs etc.) to the populace to improve their wellbeing	3,000.00		3,000.00		6,000.00
	12	Organise sensitisation with school children and communities using the CP toolkit on child safety issues.				6,100.00	6,100.00

		13 Organise gender sensitisation program on spousal rights, adolescent reproductive health and career guidance.	2,500.00				2,500.00
		13 Provide Support to Persons with Disability	1,500.00	93,520.00	3,000.00		98,020.00
		Compensation (Social W. & Comm. Dev't)			-		-
		<b>Sub-Total</b>	<b>39,000.00</b>	<b>103,520.00</b>	<b>23,700.00</b>	<b>41,420.00</b>	<b>207,640.00</b>
	Birth and Death		IGF	DACF	GoG	DONOR	TOTAL
		1 Educate the public on the importance of birth and death registration and organize mass registration of infant birth under 1 year	10,000.00				10,000.00
		<b>Sub-Total</b>	<b>10,000.00</b>	-	-	-	<b>10,000.00</b>
	Environmental Health and Sanitation Unit		IGF	DACF	GoG	DONOR	TOTAL
		1 12No. monthly clean-up exercises, refuse evacuation, e-waste, Solid & Liquid Waste Services	1,161,194.10	-	-	-	1,161,194.10
		2 4No. quarterly meetings with waste contractors and supervise their operations	10,000.00				10,000.00
		3 Hygiene education and promotion of sale of wholesome meat and food items		-			-
		4 Environmental education on noise, air, water, and communicable diseases including good sanitation practices	30,000.00	-		-	30,000.00
		5 Update the Municipal Environmental Sanitation Strategy and Action Plan (MESSAP 22-25)	25,000.00				25,000.00

	6	Inspect premises and issue 1,200 notices of abatement to landlords and occupants quarterly	15,000.00				15,000.00
	7	Enforce sanitary regulation and prosecute offenders	30,000.00				30,000.00
	8	Disinfect, fumigate and disinfect infected premises and public places	50,000.00				50,000.00
	9	Undertake quarterly public sensitization on proper waste management practices in low lying areas in order to prevent flooding			-	75,000.00	75,000.00
	10	Cemetery Marking, Delineated Grace Spaces Allocated and Burial Supervision	100,000.00				100,000.00
	11	Procurement of PPEs and Cleaning Materials	35,000.00				35,000.00
		Execute air quality improvement interventions in air pollution hot spots in the Municipality				35,000.00	35,000.00
		Compensation (Environmental Health)			-		-
		<b>Sub-Total</b>	<b>1,456,194.10</b>		-	-	<b>110,000.00</b>
		<b>Member of Parliament (MP)</b>	IGF	DACF-MP	GoG	DONOR	TOTAL
	1	Support and implement MP's development projects and programmes		1,200,000.00			<b>1,200,000.00</b>
		<b>Sub-Total</b>		<b>1,200,000.00</b>			<b>1,200,000.00</b>
		<b>TOTAL (Social Services)</b>	<b>2,220,978.10</b>	<b>1,668,620.00</b>	<b>23,700.00</b>	<b>1,651,420.00</b>	<b>5,564,718.10</b>
4		ECONOMIC DEVELOPMENT	SOURCES OF FUNDS				
		Agriculture	IGF	DACF	GoG	DONOR	TOTAL
	1	Register at least 200 farmers on the Planting for Food and Jobs programme	1,500.00		-	-	1,500.00

	2	Train thirty farmers (15 males and 15 females) on climate-smart agriculture by Dec. 2025	5,000.00				-	5,000.00
	3	Compile and submit four (4) quarterly and one (1) annual technical and financial reports to LaNMMA & RDA			3,600.00			3,600.00
	4	Carry out one (1) demonstration on backyard vegetable gardening by Dec. 2025	3,000.00			-	-	3,000.00
	5	Conduct active surveillance of diseases in poultry and livestock by Dec. 2025			3,720.00		-	3,720.00
	6	Conduct yield studies for five selected crops (maize, pepper, okro, cassava & tomato) within the municipality by Dec 2025	2,000.00			-	-	2,000.00
		Organise Anti Rabbits campaign & Vaccination	2,350.00					2,350.00
	7	Promote the production and distribution of 1,000 cockerels to improve the nutritional status and incomes of households by Dec. 2025	3,000.00				-	3,000.00
	8	Undertake at least 480 home and farm visits quarterly to extend agricultural technologies to farmers and follow-up on trainings by Dec. 2025			14,120.00		-	14,120.00
	9	Conduct monitoring and evaluation of planned activities with MPCU by the end of December, 2025	6,000.00			-	-	6,000.00
	10	Support office administration (Utilities, vehicle running and maintenance, stationeries and other office consumables)	13,000.00			-	-	13,000.00
	11	Organize two (4) Technical Performance Review meetings by end of December, 2024.	7,000.00				-	7,000.00



		12	Conduct demonstration on value-addition and utilisation of local foods (fruits and vegetables) by Dec. 2025	3,000.00					3,000.00
		13	Organize 1No. District Agricultural Planning Session with farmers and other stakeholders (RELC) by December 2025	5,800.00				-	5,800.00
		14	Train 30 staff on Post-Harvest Management Practices in selected Commodities by Dec. 2025	10,000.00				-	10,000.00
		15	Build capacity of 30 poultry farmers (15 males & 15 females) on good husbandry practices by December 2025	5,000.00				-	5,000.00
		16	Train thirty (30) market women and processors on food safety by Dec. 2025	3,500.00					3,500.00
		16	Provide start-up package for four (4) potential fish farmers trained in aquaculture by Dec. 2025	30,000.00				-	30,000.00
		17	Organize Municipal Farmers' Day celebration by Dec. 2025			90,000.00			90,000.00
			Compensation (Agric)	-				-	-
			<b>Sub-Total</b>	<b>100,150.00</b>	<b>90,000.00</b>	<b>21,440.00</b>		<b>-</b>	<b>211,590.00</b>
	Trade and Industry/Business Advisory Centre			IGF	DACF	GoG	DONOR		TOTAL
		1	Organise Training Workshop for 15 Co-operative Societies .	6,000.00				-	6,000.00
		2	Conduct Monitoring and Audit of 12 Credit Unions and 9 Co-operative Societies	1,000.00					1,000.00
		3	Sensitise and educate 4 Credit Unions and 15 Groups on Savings and Group Dynamics	1,500.00					1,500.00

		4 Conduct Business Registration Exercise and Register 6 Study Groups into Co-operative	2,000.00				2,000.00
		Sensitize 4 Communities of the importance of co-operatives	5,000.00				5,000.00
		Asudit 6 credit Unions and two transport Societies	2,500.00				2,500.00
		Monitor the operations ofMSME's	5,000.00				5,000.00
		5 Facilitate Capacity Building of SMEs and Connect them for Soft Loans and support AfCFTA initiatives	2,000.00				2,000.00
		6 Support to MSME's Activities and Development through sensitization, training and Monitoring programmes (B.A.C. Activities)	10,000.00				10,000.00
		<b>Sub-Total</b>	<b>35,000.00</b>	-	-	-	<b>35,000.00</b>
		<b>TOTAL (Econmic Dev.)</b>	<b>135,150.00</b>	<b>90,000.00</b>	<b>21,440.00</b>	-	<b>246,590.00</b>
5	ENVIRONMENTAL MANAGEMENT						
	NADMO		IGF	DACF	GoG	DONOR	<b>TOTAL</b>
		1 Observe Disaster Day, and conduct public education and sensitisation on Disaster Risk Reduction (DRR)	9,857.00	6,265.00			16,122.00
		2 Organise Workshop for Traditional Leaders and Estate Developers on adverse effects of building on waterways	3,835.00	2,352.00			6,187.00
		3 Undertake dredging of drains to mitigate floods	150,200.00	7,765.00			157,965.00
		4 Organise Community Fora on Bush Fire Disasters for Selected Farmers and Communities	10,820.00	4,365.00			15,185.00
		5 Profile Disaster cases, carry out disaster response and rescue, and distribute Relief items to victims	100,000.00	100,000.00		-	200,000.00

		Undertake public Education and Sensitisation on disaster Risk Reduction	36,519.00	4,265.00			40,784.00
	<b>TOTAL (ENV. MAN.)</b>	<b>Sub-Total</b>	<b>311,231.00</b>	<b>125,012.00</b>	<b>-</b>	<b>-</b>	<b>436,243.00</b>
	<b>GRAND TOTAL</b>		<b>14,991,909.00</b>	<b>5,544,340.00</b>	<b>12,761,218.00</b>	<b>2,454,417.80</b>	<b>35,751,884.80</b>