

PROJECTS/CAPEX AND PROGRAMMES FOR 2020 AND CORRESPONDING COST & JUSTIFICATION

List of all Projects and Programmes (by Program)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-What do you intend to achieve with the programmes /projects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION							
1. Procurement of Equipment and Other network connectivities for GIFMIS	11,200		5,000			16,200	Improve public expenditure management and budgetary control
2. Sitting allowance for all sub-committee meetings including Hon. PM's monthly allowance	49,800					49,800	
3. Manpower Skills Development (Training/ Seminars/Conferences)	25,000		30,000	34,615.38		89,615.38	Capacity of staff enhanced
4. Procurement and maintenance of office equipment and other logistics			20,000			20,000	Improve public expenditure management and budgetary control
5. Furnishing of Assembly Offices			15,000			15,000	
6. Hotel Bills – official guests	11,000					11,000	

7. Contribution to NALAG			10,000			10,000	
8. Composite Budget and Annual Action Plan (AAP) preparations			28,000			28,000	Annual activities ensured
9. Contingency fund	41,600.55		205,500			247,100.55	
10. Celebration of National and Statutory Anniversaries (Republic Day, Religious etc)	13,200		27,000			40,200	Statutory celebrations enhanced
11. Revenue improvement Action Plan Activities and procurement of software for revenue generation	7,000		30,000			37,000	Public education enhanced
12. Organization of Town Hall meetings including Public Education and Sensitization	11,000		15,000			26,000	
13. Project Management (consultancy)			15,000			15,000	
14. Procurement of office supplies and facilities and Value Books	48,000					48,000	
15. Internal management of the Assembly	158,472.50					158,472.50	
16. Monitoring and Evaluation of projects and programmes			20,000			20,000	
17. Support election related activities	15,000					15,000	Transparency in leadership enhanced
18. Rentals of office and residential accommodations	11,000		27,000			38,000	
19. Running cost – official vehicles	46,000		50,000			96,000	Improve public

20. Maintenance & Repairs - official vehicles	31,826.90		55,000			86,826.90	expenditure management
21. Completion of 1N0. Office Administration Block			20,000			20,000	
22. MP's Activities (Goods & Services)			253,317.54			253,317.54	
SOCIAL SERVICES DELIVERY							
<i>Education</i>							
1. Support Girl-Child Education program/activities			3,000			3,000	Quality of teaching and learning improved
2. Support the organization of My First Day at School			4,000			4,000	
3. Support the conduct of STMEI			6,000			6,000	
4. Liaise with the Municipal Education Directorate to organize mock BECE exams			13,500			13,500	
5. Scholarships and Bursaries to Students	10,000		72,376.44			82,376.44	
6. Organize Independence Day celebrations			15,000			15,000	
7. Completion of 1N0. 2-Unit KG at Boubunu				13,980.91		13,980.91	Increase equitable access to Education in the Municipality
8. Completion of 1N0. 2-Unit KG with office, toilet and furniture at Sebreni				235,000		235,000	
9. Construction of 2N0. 2-Unit Classroom Block at Ampemkrom and Bonna, Drobo				470,000		470,000	
10. Construction of 1N0. 3-Unit Classroom Block with ancillaries at Katakryekrom			250,000			250,000	

11. Completion of 3N0. 3-Unit Classroom Block at Japekrom Methodist, Dwenim Methodist and Dodosuo Methodist			144,000			144,000	
12. Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration			262,858.17			262,858.17	
13. Supply of 1000 Pieces of Dual Desks to Schools			103,000			103,000	
14. Fuel for official running	1,200					1,200	
<i>Health</i>							
1. Completion of 5N0. CHPS Compound at Abuokrom, Yaamansa, Atuna, Kofiko and Anunguano			329,266.63			329,266.63	Improve access to quality health care and bridge the gap between urban and rural areas and reduce infant mortality
2. Completion of 1N0. CHPS Compound at Baatea				9,298.41		9,298.41	
3. Fuel for official running	1,200					1,200	
4. Support NID, Malaria prevention and other health programmes			18,094.11			18,094.11	
5. Intensify Monitoring, Evaluation and Reporting to relevant Agencies on HIV/AIDS			20,000			20,000	
<i>Environmental Health</i>							
6. Procurement of logistics for cleaning and general services	12,000		15,000			27,000	Sanitation activities improved
7. Implementation of MESSAP Activities			5,000			5,000	
8. Acquire and develop Solid and Liquid waste disposal sites			30,000			30,000	
9. Evacuation of refuse to final disposal sites			89,500			89,500	
10. Sanitation improvement package and fumigation activities			50,000			50,000	

11. Dislodgement of Septic Tank			34,000			34,000	
12. Construction of 2N0. 24-Seater WC at Faaman			100,000			100,000	
13. Completion of 1N0. Butcher Shop at Japekrom			30,000			30,000	
<i>Social Welfare & Community Dev't</i>							
1. Support PWD programmes in the Municipality			108,564.66			108,564.66	Equal opportunity for all including the vulnerable
2. Fuel for official running	1,200					1,200	
3. Goods & Services allocation		11,928.56				11,928.56	
4. Gender Activities			8,000			8,000	
ECONOMIC DEVELOPMENT							
<i>Agriculture</i>							
1. Support National Farmers Day activities			80,000			80,000	Making agriculture an attractive venture for the youth
2. Fuel for official running	1,200					1,200	
3. Support "Planting for food and Jobs" and DCAT activities	20,000		100,000			120,000	
4. Goods & Services allocation		44,947.08				44,947.08	
5. Donor transfer (CiDA)					165,668.38	165,668.38	

<i>Trade and Industry</i>							
1. Support implementation of BAC programmes			5,000			5,000	Trade and other forms of business activities enhanced
2. Fuel for official running	1,000					1,000	
3. Construction of lockable Market Stores at Drobo				567,716		567,716	
4. Construction of lockable Market Stores at Kwameseikrom				514,835.64		514,835.64	
5. Completion of Cashew Warehouse at Sakora Park, Drobo			40,000			40,000	
6. Support the establishment of Cashew Factory (One District, One factory)			20,000			20,000	
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
1. Establishment / Strengthening of Sub-district structures			72,376.44			72,376.44	
2. Rehabilitation of Street Light in the Municipality	8,800		40,000			48,800	Improve security situation in the Municipality
3. Fuel for official running	1,200					1,200	
4. Self Help Projects			180,941.10			180,941.10	
5. Completion of Community Centre at Adamsu					230,000.00	230,000.00	

6. Completion of Double-Arm Streetlights on Drobo-Japekrom highway			361,486.13			361,486.13	Electricity improved for economic activities
7. Procurement of 250N0. Low-Tension Poles			25,500			25,500	
8. Renovation of Court Building at Drobo			44,829.68			44,829.68	
9. Capital Expenditure under IGF	69,865.55					69,865.55	Utilization of capital projects under IGF ensured
10. Drilling of 13N0. Boreholes fitted with Hand Pumps in the Municipality			123,593.34			123,593.34	Safe drinking water improved
11. Mechanization of 10N0. Boreholes fitted with Hand Pumps in the Municipality			80,000			80,000	
<i>Feeder Roads</i>							
1. Routine maintenance of Feeder Roads in the municipality			205,000			205,000	Bad road networks improved
2. Goods and Services allocation		13,069.66				13,069.66	
<i>Town & Country Planning</i>							
1. Goods and services allocation		11,867.57				11,867.57	
2. Property Valuation			30,000			30,000	
3. Fuel for official running	1,000					1,000	

4. Support Street Naming and Property Addressing System			20,000			20,000	Streets and properties for easy identification
ENVIRONMENTAL MANAGEMENT							
1. Awareness creation on bushfire and other disaster issues			5,000			5,000	Minimize effects of bushfires and other disasters
2. Support NADMO to procure relief items to disaster victims			5,000			5,000	
3. Fuel for official running	1,500					1,500	
4. Environmental and Social Safeguards			5,000			5,000	
Financial							
Compensation of Employees	85,600	2,549,167.83				2,634,767.83	
Total	695,865.50	2,630,980.70	3,980,704.24	1,867,446.34	395,668.38	9,570,665.16	