

APPROVED 2022 PROGRAM BASED COMPOSITE BUDGET

PROJECTS/CAPEX AND PROGRAMMES FOR 2022 AND CORRESPONDING COST & JUSTIFICATION

List of all Projects and Programmes (by Program)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF- ^{RFG} (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 office supplies and consumables including Value Books	25,000		40,000			65,000	Improve public expenditure management and budgetary control
2. Sitting allowance for all sub-committee meetings including Hon. PM's monthly allowance	57,000					57,000	
3. Manpower Skills Development (Training/ Seminars/Conferences)	30,000		30,000	45,859		105,859	Capacity of staff enhanced
4. Maintenance of office building, residential buildings, furniture & fixtures, and markets	30,000		40,000			70,000	Rehabilitation of assets ensured
5. Maintenance of machinery and plant	5,000		20,000			25,000	
6. Maintenance and Repairs – official vehicles	50,000		55,000			105,000	
7. Running cost – official vehicles	60,620.94		50,000			110,620.94	
8. Composite Budget and Annual Action Plan (AAP) preparations			70,000			70,000	Annual activities in AAP and PBB ensured
9. Contingency fund	47,589.76		265,500			313,089.76	

10. Official celebrations (Republic Day, Religious etc)	22,000		67,940.57			89,940.57	Statutory celebrations enhanced
11. Revenue improvement Action Plan Activities	10,000		10,000			20,000	
12. Organization of Town Hall meetings including Public Education and Sensitization	14,000		40,000			54,000	Citizenship participation ensured
13. Project Management (consultancy)			15,000			15,000	
14. MP's Activities			350,000			350,000	
15. Internal management of the Assembly	215,335.40					215,335.40	
16. Monitoring and Evaluation of projects and programmes	5,000		30,000			35,000	Supervision of projects enhanced
17. Rentals of residential accommodation	7,000		12,000			19,000	
18. Rentals of office accommodation	7,000		15,000			22,000	
19. Fuel for HR and Statistics Departments	2,000					2,000	HR and Statistics Departments incorporated
20. Fuel, telecommunication, furniture & fixtures for HR Department		13,500				13,500	
21. T&T, printed materials & stationery for Statistics Department		13,500				13,500	
22. Procurement of office equipment and logistics for Central Administration		25,180				25,180	
23. Purchase of Value Books	17,000					17,000	
24. Procurement of Software for revenue			20,000			20,000	

SOCIAL SERVICES DELIVERY							
Education							
1. Support to teaching and learning delivery (MOCK, STMEI, Girl Child, My First Day at School etc)	20,000		36,500			56,500	Teaching and learning delivery ensured
2. Scholarships and Bursaries to Students	5,000		87,416.23			92,416.23	
3. Organize Independence Day celebrations			60,000			60,000	
4. Completion of 1N0. 3-Unit Classroom Block at Katakryiekrom			125,475.75			125,475.75	Increased equitable access to Education in the Municipality
5. Construction of 1N0. 3-Unit Classroom Block at Bonna, Drobo				212,884.91		212,884.91	
6. Construction of 1N0. KG Classroom Block at Ntabene			250,000			250,000	
7. Renovation of 1N0. 3-Unit Classroom Block at Zezera			76,000			76,000	
8. Completion of 3N0. 3-Unit Classroom Block at Japekrom Methodist, Dwenim Methodist and Dodosuo Methodist			210,000			210,000	
9. Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration			170,000			170,000	
10. Completion of 1N0. 2-Unit Classroom Block at Sebreni (retention)				23,500		23,500	
11. Supply of 1,000 Pieces of Dual Desks to Schools			18,000			18,000	
12. Supply of 3,000 Pieces of Dual Desks to Schools				500,000		500,000	

13. Fuel for official running	1,200					1,200	
Health							
1. Completion of 3N0. CHPS Compound at Atuna, Kofiko and Anunguano			325,000			325,000	Improve access to quality health care and bridge the gap between urban and rural areas and reduce infant mortality
2. Construction of Ward at Dwenem Clinic				250,000		250,000	
3. Fuel for official running	1,200					1,200	
4. Support NID, Malaria prevention and other health programmes			21,854.06			21,854.06	
5. Intensify Monitoring, Evaluation and Reporting to relevant Agencies on HIV/AIDS			20,000			20,000	
Environmental Health							
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			100,000			100,000	
10. COVID-19 related activities			50,000			50,000	
11. Dislodgement of Septic Tank			34,000			34,000	
12. Construction of 1N0. 12-Seater Aqua Privy Toilet at Faaman				66,899.45		66,899.45	
13. Completion of 1N0. Butcher Shop at Japekrom			30,000			30,000	
14. Renovation of 20-Seater Public Toilet at Kwamesekrom			45,000			45,000	Sanitation activities improved

15. Construction of 12-Seater Toilet facility at Japekrom				250,000		250,000	
Social Welfare & Community Dev't							
1. Support PWD programmes in the Municipality			250,000			250,000	Equal opportunity for all including the vulnerable
2. Fuel for official running	1,200					1,200	
3. Goods & Services allocation		17,392				17,392	
4. Gender Activities			8,000			8,000	
ECOMOMIC DEVELOPMENT							
Agriculture							
1. Support National Farmers Day activities			110,000			110,000	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	10,000		100,000			110,000	
4. Goods & Services allocation		40,452				40,452	
5. Donor transfer (CiDA)					82,716	82,716	Support from Development Partners ensured
Trade and Industry							
1. Support implementation of BAC programmes			5,000			5,000	Trade and other

2. Fuel for official running	1,000					1,000	forms of business activities enhanced
3. Support the establishment of Cashew Factory (One District, One factory)			20,000			20,000	
4. Construction of Market Sheds at Sakora Park market, Drobo				143,848		143,848	
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
1. Establishment/Strengthening of Sub-District structures			87,416.23			87,416.23	
2. Maintenance of Street Light in the Municipality	6,500		61,555.45			68,055.45	Security situation improved
3. Fuel for official running	1,200					1,200	
4. Self Help Projects			218,540.57			218,540.57	Community initiated projects ensured
5. Completion of Community Centre at Adamsu (retention)					20,000	20,000	
6. Renovation of Magistrate Court Judge's bungalow			30,000			30,000	
7. Renovation of Court Building at Drobo			13,400			13,400	Justice to all ensured
8. Capital Expenditure under IGF (i)Renovation of Meat Shop at Drobo (ii) Construction of Urinal at Drobo Market	120,000					120,000	IGF CAPEX instituted

9. Completion of Office Administration Block			20,000			20,000	
10. Construction of 1N0. 2-Storey Police Station at Drobo				681,650.50		681,650.50	Security in the municipality enhanced
11. Renovation of Hon. MCE and MCD's residence			60,000			60,000	Rehabilitation works improved
12. Renovation of MCE, MCD and MBA's office			40,000			40,000	
13. Construction of Fence Wall around MCD's residence			84,569.32			84,569.32	
14. Drilling of 13N0. Boreholes fitted with Hand Pumps in the Municipality			123,593.34			123,593.34	Portable water improved
15. Drilling and mechanization of 3N0. Boreholes at Bredi, Buobunu and Atuna CHPS Compounds				107,700		107,700	
Feeder Roads							
1. Routine maintenance of Feeder Roads in the municipality			178,549.82			178,549.82	Bad road networks improved
2. Goods and Services allocation		17,922				17,922	
Town & Country Planning							
1. Goods and services allocation		13,282				13,282	
2. Property Valuation			50,000			50,000	Landed properties valued

3. Fuel for official running	1,000					1,000	
4. Support Street Naming and Property Addressing System			55,500			55,500	Streets and properties easily identified
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	125,000	3,490,990.24				3,615,990.24	Salaries of workers ensured
Total	916,246.10	3,632,218.24	4,370,811.34	2,282,341.86	102,716	11,304,333.54	