

PROJECTS/CAPEX AND PROGRAMMES FOR 2023 AND CORRESPONDING COST & JUSTIFICATION

List of all Projects and Programmes (by Program)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF- ^{RFG} (GHc)	CiDA, Safety-Net (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	52,000		70,000			122,000	Improve public expenditure management and budgetary control
2. Sitting allowance for all sub-committee meetings including Hon. PM's monthly allowance	70,000					70,000	
3. Manpower Skills Development (Training/ Seminars/Conferences)	40,000		30,000	54,378	20,000	144,378	Capacity of staff enhanced
4. Maintenance of office building, residential buildings, furniture & fixtures, and markets	35,000		20,000			55,000	Rehabilitation of assets ensured
5. Maintenance of machinery and plant	5,000		10,000			15,000	
6. Maintenance and Repairs – official vehicles	60,000		100,000			160,000	
7. Running cost – official vehicles	80,000		30,000			110,000	
8. Composite Budget and Annual Action Plan (AAP) preparations			58,000			58,000	Annual activities in AAP and PBB ensured

9. Contingency fund	63,089.18		173,146.33			236,253.51	
10. Official celebrations (Republic Day, Religious etc)	27,000		35,000			62,000	Statutory celebrations ensured
11. Revenue improvement Action Plan Activities	35,000		10,000			45,000	Improved revenue generation
12. Organization of Town Hall meetings including Public Education and Sensitization	14,000		15,000			29,000	Citizenship participation ensured
13. Project Management (consultancy)			10,000			10,000	
14. MP's Activities			350,000			350,000	
15. Internal management of the Assembly	300,500					300,500	
16. Monitoring and Evaluation of projects and programmes	20,000		30,000		30,000	80,000	Supervision of projects enhanced
17. Rentals of residential accommodation	7,000		5,000			12,000	
18. Rentals of office accommodation	15,000		10,000			25,000	
19. Fuel for HR and Statistics Departments	6,000					6,000	HR and Statistics Departments incorporated
20. GoG Goods & Services allocation to the Department		8,000				8,000	
21. GoG Goods & Services allocation to the Department		8,000				8,000	
22. E-Zwitch registration & Other field operations for Safety-Net					50,000	50,000	

23. Purchase of Value Books	17,000					17,000	
SOCIAL SERVICES DELIVERY							
Education							
1. Support to teaching and learning delivery (MOCK, STMEI, Girl Child, My First Day at School etc)	20,000		20,000			40,000	Teaching and learning delivery ensured
2. Scholarships and Bursaries to Students	5,000		67,416.23			72,416.23	
3. Organize Independence Day celebrations			40,000			40,000	Statutory holidays ensured
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 Adamsu			200,000			200,000	
6. Renovation of 1N0. 3-Unit Classroom Block at Zezera			76,000			76,000	
7. Completion of 3N0. 3-Unit Classroom Block at Japekrom Methodist, Dwenim Methodist and Dodosuo Methodist			160,000			160,000	
8. Completion of 1N0. 6-Unit Classroom Block at Drobo Demonstration			120,000			120,000	
9. Supply of 1,000 Pieces of Dual Desks to Schools				369,200		369,200	

10. Fuel for official running	3,000					3,000	
Health							
1. Completion of 3N0. CHPS Compound at Atuna, Kofiko and Anunguano			213,000			213,000	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				289,970		289,970	
3. Construction of 1N0. CHPS Compound at Kwasibuokrom				443,848		443,848	
4. Fuel for official running	3,000					1,200	
5. Support NID, Malaria prevention and other health programmes			16,416.23			16,416.23	
6. Intensify Monitoring, Evaluation and Reporting to relevant Agencies on HIV/AIDS			20,000			20,000	
Environmental Health							
7. Procurement of logistics for cleaning and general services	20,000		35,000			55,000	Sanitation activities improved
8. Implementation of MESSAP Activities			5,000			5,000	
9. Acquire and develop Solid and Liquid waste disposal sites			30,000			30,000	
10. Evacuation of refuse to final disposal sites			80,000			80,000	
11. COVID-19 related activities			20,000			20,000	
12. Dislodgement of Septic Tank			34,000			34,000	
13. Construction of 1N0. 12-Seater Toilet at Japekrom				237,553		237,553	

14. 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			250,000			250,000	Equal opportunity for all including the vulnerable
2. Fuel for official running	3,000					3,000	
3. Goods & Services allocation to the Department		12,000				12,000	
4. Gender Activities			8,000			8,000	
ECOMOMIC DEVELOPMENT							
<i>Agriculture</i>							
1. Support National Farmers Day activities			110,000			110,000	
2. Fuel for official running	3,000					3,000	
3. Support "Planting for food and Jobs" and DCAT activities	10,000		70,000			80,000	Making agriculture an attractive venture for the youth
4. Goods & Services allocation to the Department		15,000				15,000	
5. Donor transfer (CiDA)					59,098.63	59,098.63	Support from Development Partners ensured
<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	3,000					3,000	
3. Support the establishment of Cashew Factory (One District, One factory)			10,000			10,000	
4. Construction of Market Sheds at Drobo				190,043		190,043	
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
1. Establishment/Strengthening of Sub-District structures			67,416.23			67,416.23	
2. Maintenance of Street Light in the Municipality	15,000		30,000			45,000	Security situation improved
3. Fuel for official running	3,000					1,200	
4. Self Help Projects			168,540.57			168,540.57	Community initiated projects ensured
5. Renovation of building for DVLA office			50,000			50,000	
6. Goods & Services allocation to the Department		15,000				15,000	
8. Construction of 1N0. 20-Seater Toilet at Kwamesekrom (IGF CAPEX)	231,420.75					231,420.75	IGF CAPEX instituted

10. Redevelopment of Drobo Town Park				700,000		700,000	
12. Renovation of MCE, MCD and MBA's office			40,000			40,000	
13. Construction of Fence Wall around MCD's residence			30,000			30,000	
14. Drilling of 13N0. Boreholes fitted with Hand Pumps in the Municipality			60,000			60,000	Portable water improved
Feeder Roads							
1. Routine maintenance of Feeder Roads in the municipality			158,400			158,400	Bad road networks improved
2. Roads (Safety-Net)					500,000	500,000	
Urban Roads							
1. Fuel	3,000					3,000	
2. Goods & Services allocation to the Department		18,000				18,000	
Town & Country Planning							
1. Goods and services allocation to the Department		13,000				13,000	
2. Property Valuation			20,000			20,000	Landed properties valued

3. Fuel for official running	3,000					3,000	
4. Support Street Naming and Property Addressing System			30,000			30,000	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	3,000					3,000	
4. Environmental and Social Safeguards			5,000			5,000	
Financial							
Compensation of Employees	165,000	4,158,089.88				4,323,089.88	Salaries of workers ensured
Total	1,340,009.93	4,247,089.88	3,370,811.34	2,284,992.00	659,098.63	11,902,001.78	