

2022 PROGRAMMES AND PROJECTS AND THEIR JUSTIFICATION

S/N	Programmes and Projects (by sectors)	IGF GHc	DACF		MP'S FUND	GOG	RFG-DACF	CIDA/U NICEF	Total Budget	Justification
	GENERAL ADMINISTRATION									
1	Internal management of organization	184,540	350,000		100,000	-	-	-	634,540	Efficient and effective performance of administrative and official duties
2	Citizens participation in local governance	23,242	70,000		-				93,242	Ensure citizens ownership through participatory planning and implementation
3	Procurement of office suppliers and consumables	11,190	32,000						43,190	Administrative work is carried out effectively for the development of the Assembly
4	Official/National Celebrations	8,000	25,000	-	-	-	-	-	33,000	Citizens participation to national development at the Assembly level
5	Security Management	36,000	70,000						106,000	Peaceful and safe atmosphere for free movement and business activities
6	Administrative and Technical meetings	10,000	17,840						27,840	Make decisions for the smooth implementation of the Decentralization System
7	Legislative enactment and oversight	91,840	47,000						138,840	
8	Covid 19 related expenditure	7,000	35,000						42,000	Curtail the spread and effect of Covid-19
9	Support to Traditional Authorities	8,000	15,000		20,000				43,000	Establish strong social cohesion
10	Maintenance, rehabilitation, refurbishing and upgrading of Assets	55,000	110,000	-	20,000	-	-	-	185,000	Assembly assets have a long life span for implementation of the Decentralization System
11	Acquisition of furniture, office computers and accessories	6,000	60,000	-	-	25,000	30,000		121,000	Ensure provision of logistics for administrative duties
	Compensation of employees	241,557				673,277			914,834	Ensure salaries of staff are paid
	SUB-TOTAL GENERAL ADMINISTRATION	682,369	831,840		140,000	698,277	30,000	-	2,382,486	
	HUMAN RESOURCE MANAGEMENT									
12	Staff training and skills development	20,000	45,000	-	-	-	28,000	-	93,000	Enhance staff skills for effective and efficient service delivery

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13	Personal and staff management	11,000	15,000		-	13,500	-		39,500	
14	Compensation of employees					54,414			54,414	Ensure salaries of staff are paid
	SUB-TOTAL HUMAN RESOURCE	31,000	60,000	-	-	67,914	28,000	-	186,914	
FINANCE AND REVENUE MOBILIZATION										
15	Treasurer and accounting activities	39,200	26,000						65,200	Ensure effective financial mobilization, management and accountability
16	Internal Audit Operations	8,000	18,000		-				26,000	
17	Administrative and Technical meetings	11,000.00	15000						26,000	
18	Revenue collection and management	179,000	16,000						195,000	Ensure fiscal decentralization to the sub-structures
19	Construction of revenue collection points in Kintampo	16,000	-						16,000	Provide permanent points of revenue collection closer to rate payers
	Compensation of employees					567,647			567,647	Ensure salaries of staff are paid
	SUB-TOTAL FINANCE	253,200	75,000		-	567,647	-	-	895,847	
PLANNING, BUDGETING AND MONITORING										
20	Plan and Budget preparation	14,000	50,000						64,000	Plan and Budget prepared in a participatory manner and implemented according to financial rules and regulations
21	Rating and Billing	15,000	21,000	-					36,000	
22	Monitoring and evaluation of programmes and projects	18,000	47,000		-	-			65,000	Ensure quality and value for money in implementation of programmes and projects
23	Data Collection	2000	7000	0	0	13500			22,500	Ensure availability of quality and reliable data for planning and budgeting
	Compensation of employees					284,315			284,315	Ensure salaries of staff are paid
	SUB-TOTAL PLANNING, BUDGETING AND MONITORING	49,000	125,000		-	297,815	-	-	471,815	
EDUCATION AND YOUTH DEVELOPMENT										
24	Support to teaching and learning delivery	22,900	74,000	-	35,000	-	-	-	131,900	Improved management of education service delivery and provide support to needy students

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25	Official/National Celebrations	8,000	20,000	-				28,000	Instil nationalism and patriotism in students and motivation of teachers
26	Development of youth, sports and culture	16,000	55,000	20,000				91,000	Provide platforms for skills development in line with global trends
27	Renovation of school buildings	10,000	60,000	50,000				120,000	Provide congenial atmosphere for teaching and learning
28	Supply of Furniture to Schools	-	30,000	-	20,000	-	-	50,000	Provide furniture to classrooms for effective teaching and learning
29	Completion of construction of 2No. KG blocks at Aworata and Kyinya		110,000					110,000	Complete the classrooms for improved access to education
30	Commitment on 1No. 3-Unit Classroom Block at L/A Primary School at Gulumpe and MP's project		20,000	-	50,000			70,000	
31	Completion of Construction of 1No KG Block at Alhasan Akura		158,829	-	-	-		158,829	
32	Completion of Construction of Fence Wall with Football and Volley Ball Pitches and Dressing Room	-	220,000					220,000	Provide urban infrastructure for sports development and promotion of leisure
33	Commitment on Construction of Inner Perimeter at Rawlings Park		25,000					25,000	Provision for commitment to projects for hosting of games
34	Construction of 3unit Classroom Block at Adomano					215,000		215,000	Improve education in the Municipality
SUB-TOTAL EDUCATION AND YOUTH DEVELOPMENT		56,900	772,829	175,000	-	-	-	1,004,729	
PUBLIC HEALTH SERVICE AND MANAGEMENT									
34	Public Health services	8,000	14,000	-				22,000	Support the administration and management of health service delivery
35	Covid 19 related expenditure	8,000	35,000	-	-	-	-	43,000	Curtail the spread and effect of Covid-19

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36	District response initiative (DRI) on HIV/AIDS and Malaria	-	45,000	-				45,000	Support in management of HIV/AIDS prevalence and reduce the incidents of malaria
37	Maintenance, rehabilitation, refurbishing and upgrading of Assets	5,000	20,000	-	-			25,000	Maintain 2No CHPS Compounds
38	Furnishing of the of Municipal Hospital and CHPS Compounds	10,000	20,000	20,000				50,000	Support the furnishing of various health centers with furniture and equipment
39	Completion of CHPS compound at Kurawura Akura and Dwere	-	153,571	-	-			153,571	Improve access to health services at every location
SUB-TOTAL HEALTH SERVICE AND MANAGEMENT		31,000	287,571	20,000	-	-	-	338,571	
ENV'TAL HEALTH AND SANITATION MGT									
40	Environmental sanitation Management	26,500.00	45,000.00					71,500	Maintenance of hygienic environmental condition at offices and other public places
41	Solid waste management	40,000.00	250,000.00					290,000	Improve condition of disposal containers and clearing of disposal sites
42	Liquid waste management	8,000.00	70,000.00					78,000	Ensure proper water drainage and improved condition of public toilets
43	Build 1No. urinary at the Main Market and at 1No Toilet facility at the Sluaghter House, Kintampo	58,558	30,000					88,558	To improve on the sanitation condition at the market
44	Purchase of 1No motor bikes		6,000.00					6,000	Enhance movement and visibility of environmental health workers
45	Purchase of 2 mower	-	6,000					6,000	Ensure proper waste disposal in maintaining environmental hygiene
	Compensation of employees				764,173			764,173	Ensure salaries of staff are paid
SUB-TOTAL ENV'TAL HEALTH AND SANITATION MGT		133,058	407,000	-	-	764,173	-	1,304,231	540,058.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
46	Internal management of organization	5,000	4,000	-	-	11,900	-	20,900	Provision for performance of administrative and official duties

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47	Gender empowerment and mainstreaming	3,000	7,000	-	-			10,000	Improve conditions for vulnerable groups against discrimination and abuse
48	Child protection	2,000	4,000	-	-	-	35,000	41,000	
49	Social intervention programmes	2,000	435,000	-	6,000			443,000	Empower PWD to become self-dependent
	Compensation of employees				863,453			863,453	Ensure salaries of staff are paid
	SUB-TOTAL SWCD	12,000	30,000	-	881,353	-	35,000	1,378,353	514,900
PHYSICAL AND SPATIAL PLANNING									
50	Land use and Spatial planning	21,912	10,000	-	-	8,550		40,462	Provide for performance of administrative and official duties for prevention of haphazard development of structures
51	Street Naming and Property Addressing System	8,000	46,000	-	-		-	54,000	Establish property addressing system in the Municipality and value selected properties for billing
52	Purchase of Number plates for property address system	-	-	-				-	
53	Purchase and documentation of lands	13,500	15,000	-	-	-	-	28,500	Ensure that all public lands are properly acquired and documented
	Compensation of employees				119,927			119,927	Ensure salaries of staff are paid
	SUB-TOTAL PHYSICAL AND SPATIAL PLANNING	43,412	71,000	-	128,477	-	-	242,889	122,962.00
PUBLICWORKS AND WATER MANAGEMENT									
54	Internal Management of the Sub-Programme	6,000	4,000	-	-			10,000	Provide for performance of administrative and official duties
55	Supervision and regulation of infrastructure development	3,000	4,000	-	-	-		7,000	
56	Maintenance, rehabilitation, refurbishing and upgrading of residential and office buildings	22,000	340,000	-	-			362,000	Ensure safe and adequate offices and housing for staff
57	Maintenance of water system	13,000	15,000	-	25,000			53,000	
58	Maintenance and spot filling of roads	-	-	-				-	Improved road network for free movement of goods and services

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59	Supply, Installation and Maintenance of street lights	40,000	70,000						110,000	Ensure constant supply availability of lights at vantage public places and streets for improved security and safety of residents
60	Completion of construction of Fence Wall at the Residency		33,268.40						33,268	Provision for commitment to projects for completion of project to improve security at the residency
61	Construction of Assembly Stores		70,000.00						70,000	Provide enough space for proper keeping of Assembly documents and assets
62	Construction of pavement at community center		180,000				-		180,000	Improve grounds for use during occasions for improved revenue generation
63	Completion of Construction of Police Station at New Longoro	-	80,000		-	-	-	-	80,000	Improve security management in the municipality
64	Compensation of employees					190,473			190,473	Ensure salaries of staff are paid
	SUB-TOTAL WORKS	84,000	796,268	-	25,000	190,473	-	-	1,095,742	
	ROADS AND TRANSPORT									
65	Internal management of organization	1,500	-	-	-	11,000	-	-	12,500	Provide for performance of administrative and official duties
66	Supervision and regulation of infrastructure development	2,000	4,000	-	-	17,500	-	-	23,500	Esure work is executed according to specification and achieve value for money
67	Maintenance, rehabilitation, refurbishing and upgrading of Roads	30,000	200,000	-	-	-	-	-	230,000	Improved road network for free movement of goods and services
68	Opening of roads	30,000	220,000						250,000	
69	Construction of Bridges	-	200,000						200,000	
70	Compensation of employees					23,721			23,721	Ensure salaries of staff are paid
	SUB-TOTAL ROADS	63,500	624,000	-	-	52,221	-	-	739,721	
	AGRIC SERVICES AND MANAGEMENT									
71	Internal management of organization	4,500	4,000	-	-	12,500	-	70,640	91,640	Ensure Efficient and effective performance of administrative and official duties
72	Extension Services					4,000	-	51,300	55,300	

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73	Procurement of office suppliers and consumables	-	-	-	8,060	-	9,000	17,060	
74	Maintenance, rehabilitation, refurbishing and upgrading of Assets	-	-	-	2,000	-	7,200	9,200	Enhance staff skills for effective and efficient service delivery
75	Official/National Celebrations	8,000	95,000	-	-	-	-	103,000	Motivation of farmers for increased productivity and employment
76	Surveillance and Management of Diseases and Pests	-	-	-	-	-	8,500	8,500	Ensure early detection of challenges and mitigate for reduced impact on the farmers
77	Agricultural Research and Demonstration Farms	-	-	-	-	-	25,200	25,200	Enhanced adoption of improved technologies for increase yields
78	Production and acquisition of improved agricultural inputs	30,000	110,000	-	40,000	-	24,300	204,300	
79	Construction of access road to PRODESOP project site					-		-	Access Road is needed for the to link project site to the main road for smooth movement of products and workers
	Compensation of employees				393,655			393,655	Ensure salaries of staff are paid
	SUB-TOTAL AGRIC SERVICES AND MANAGEMENT	42,500	209,000	40,000	420,215	-	196,140	907,855	514,200
	TRADE INDUSTRY AND TOURISM								
80	Internal management of organization	2,000	-	-	-	-	11,000	13,000	Provision of logistics for effective performance of administrative and official duties
81	Promotion of Small, Medium and Large scale enterprises	8,000	20,000	-	-	-	45,000	73,000	Introduce new technologies for improved productivity and competitiveness of MSMEs
82	Maintenance of market	40,000	280,000	-	-	-	-	320,000	Promote efficiency and effective business activity at the market for improved revenue generation
83	Provision of recreational facilities at water falls	10,000	-	-	-	-	-	10,000	To improve tourist attractions for higher revenue generation

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84	Committeemen Supply and Installation of 37No Double-Arm Steel Galvanised Streetlights Poles with Lightning System, buried armored Cables And Switches with Two Cubicles on Dual Carriage Highway in Kintampo	-	80,000						80,000	Availability of energy for home, security and economic use is necessary to propel economic development
85	Commitment to Extension of Street lights to all the electoral areas	-	30,000						30,000	
SUB-TOTAL TRADE INDUSTRY AND TOURISM		60,000	410,000		-	-	-	56,000	526,000	
DISASTER PREVENTION AND MANAGEMENT										
					-				-	
86	Disaster Management	15,061	44,000	-	30,000	-			89,061	Minimize the impact of disaster by providing adequate response measures
SUB-TOTAL DISASTER PREVENTION AND MANAGEMENT		15,061	44,000		30,000	-	-	-	89,061	
TOTAL BUDGET		1,557,000	5,163,508		430,000	4,068,567	58,000	287,140	11,564,214.77	