

PROJECTS/PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

LIST ALL PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATIONS
ADMINISTRATION							To cater for administrative expenses
Compensation of Employees	241,556.76	2,447,509.21				2,689,065.97	
Procurement of Office Supplies	23,102.82		32,000.00			55,102.82	
Internal Management of Organisation	320,740.16		485,000.00			805,740.16	
Citizens Participation in Local Governance	8,000.00		70,000.00			78,000.00	
Security Management	30,000.00		70,000.00			100,000.00	
Administrative and Technical Meetings	10,000.00		32,840.00			42,840.00	
Legislative enactment Oversight	191,840.00		47,000.00			238,840.00	
Support to Traditional Authorities	8,000.00		15,000.00			23,000.00	
Plan and Budget Preparation			50,000.00			50,000.00	
Refurbishment Contingency	8,000.00		340,000.00			348,000.00	
Acquisition of Furniture, Office Computers etc			83,680.00			83,680.00	
Procurement of 1No. Motor Bike			6,000.00			6,000.00	
Procurement of 2No. Mower			6,000.00			6,000.00	
Procurement of Streetlight Poles			80,000.00			80,000.00	
Donations (MP)			120,000.00			120,000.00	
Procurement of Office Facilities (MP)			40,000.00			40,000.00	
Monitoring(T&T)					11,200.00		
Allowance					194,700.00		
Refurbishment Contingency					83,770.00		

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FINANCE AND AUDIT							To improve Finance and Audit Activities
Compensation of Employees		123,840.14				123,840.14	
Treasury Activities	18,000.00		26,000.00			44,000.00	
Internal Audit Operations			18,000.00			18,000.00	
Revenue Collection and Management	131,000.00		16,000.00			147,000.00	
Rating and Billing			21,000.00			21,000.00	
HUMAN RECOURSES							
Compensation of Employees		36,362.28				36,362.28	
Staff training and skills development/Support	14,000.00	13,500.00	60,000.00	45,859.00		133,359.00	
STATISTICS							To improve Statistical Activities
Compensation of Employees		52,801.31				52,801.31	
Data Collection/Support		13,500.00	7,000.00			20,500.00	
SOCIAL WELFARE/COMM. DEVT							To improve Social Services Delivery
Compensation of Employees		139,171.28				139,171.28	
Support to SW/CD		17,392.00				17392.00	
Gender Empowerment			7,000.00			7,000.00	
Child Protection			4,000.00		35,000.00	39,000.00	

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Scholarships and Bursaries (PLWD)			130,000.00			130,000.00	
Purchase of Petty Tools (PLWD)			240,000.00			240,000.00	
Seminars/Conferences/Workshops (PLWD)			50,000.00			50,000.00	
EDUCATION SERVICES							
Support to Teaching and Learning(including MP)	20,900.00		164,000.00			184,900.00	To improve Education Service Delivery
Official / National Celebrations	8,000.00		40,000.00			48,000.00	
Development of Youth and Sports			55,000.00			55,000.00	
Renovation/Repairs of School Buildings(including MP)	10,000.00		63,785.40			73,785.40	
Supply of Furniture to Schools			30,000.00			30,000.00	
Completion of 2No. KG Block at Aworata and Kyinya			110,000.00			110,000.00	
Completion of 1No. 3-Unit Classroom Block at Alhassan Akura			158,829.00			158,829.00	
Completion of 1No. KG Block t L/ Primary at Gulumpe			20,000.00			20,000.00	
Completion of Fence Wall with Football and Volleyball Pitch and dressing room			811,315.47			811,315.47	
Completion of Inner Perimeter at Rawlings Park			19,617.20			19,617.20	
Construction of 3-Uit Classroom Block at SDA School				350,000.00		350,000.00	
Construction of Class room					72,000.00		
HEALTH SERVICES							
Support to Public Health Services	11,000.00		14,000.00	50,000.00		75,000.00	To improve Health Care Delivery
District Responsive Initiatives			45,000.00			45,000.00	
Covid-19 related expenditures			35,000.00			35,000.00	

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Furnishing of Municipal Hospital and CHPS Compound			20,000.00			20,000.00	
Completion of CHPS Compound at Kwurawura Akura and Dwere			36,842.53			36,842.53	
ENVIRONMENTAL HEALTH							To improve Sanitation Services
Compensation of Employees		549,766.99				549,766.99	
Sanitation Management	90,000.00		49,000.00			139,000.00	
Solid Waste Management	100,000.00		250,000.00			350,000.00	
Liquid Waste Management	50,000.00		70,000.00			120,000.00	
PHYSICAL PLANNING							
Compensation of Employees		93,527.13				93,527.13	
Support to PPD		8,533.00	14,000.00			22,533.00	
Street Naming and Property dressing Systems	5,000.00		46,000.00			51,000.00	
Purchases and Documentation of Land			15,000.00			15,000.00	
WORKS							To improve Infrastructure Services
Compensation of Employees		254,428.50				254,428.50	
Monitoring and Support		29,279.00	55,000.00			84,279.00	
Maintenance and upgrading of assets (including MP)	70,000.00		605,927.58			675,927.58	
Maintenance of Water Systems			5,439.00			5,439.00	
Maintenance of Street Lights	40,000.00		10,595.00			50,595.00	
Construction of 1No. Toilet and Urinal at Slaughter House			30,000.00			30,000.00	4

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Construction of Feeder Roads					350,000.00		To improve Infrastructure Services
Construction of Small Earth					350,000.00		

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Completion of fence Wall at the Residency			52,832.46			52,832.46	To improve Infrastructure Services
Construction of Assembly Stores			70,000.00			70,000.00	
Construction of Pavement at the Com. Centre			180,000.00			180,000.00	
Completion of Police Station			48,644.36			48,644.36	
Rehabilitation/Opening up of Rods	80,000.00		273,260.00			353,260.00	
Construction of Bridges			200,000.00			200,000.00	
Extension of Street Lights			30,000.00			30,000.00	
Maintenance of Market	40,000.00		280,000.00			280,000.00	
Construction of Cattle Market				100,000.00		100,000.00	
Rehabilitation of Centre of Ghana				232,419.00		232,419.00	
Construction of Babato Lorry Park				100,000.00		100,000.00	
Rehabilitation of Community Centre				300,000.00		300,000.00	
Acquisition of Office Building/ Equipment /Assets	122,800.00					122,800.00	
AGRIC							
Compensation of Employees		422,593.16				422,593.16	To support and improve agriculture production in the municipality
National/Official Day Celebration	8,000.00		95,000.00				
Internal Management of Agric Dept		26,562.00	4,000.00			30,562.00	
Production and Procurement of Improved Agriculture Inputs(including MP)	10,000.00		160,000.00		118,197.00	288,197.00	

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Purchases of Petty Tools					148,200.00		To support and improve agriculture production in the municipality
Seedlings Production					53,130.00		
TRADE AND INDUSTRY							
Support to SMEs	4,000.00		20,000.00			24,000.00	
DISASTER MANAGEMENT							
Disaster Prevention	12,060.26		44,000.00			56,060.26	
Total	1,700,000.00	4,228,766.00	6,288,611.00	1,178,278.00	1,416,197.00	14,811,852.00	

