

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION							
List all Projects and Programmes	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Administration, Planning and Budget							
1.Compensation of Employees		779,253.83				779,253.83	Staff compensated
2. Organize Training workshop on revenue mobilization strategies, and record keeping for Revenue collectors at the Assembly Hall	-	-	-	30,000.00	-	30,000.00	To equip revenue collectors with improved skills and knowledge
3. Procurement of office equipment for Registry and Planning Unit (1no. Laptop computer, coloured printer and Photocopier)	-	-	-	15,859.00	-	15,859.00	To ease access and management of information
3. Procurement of Office supplies, equipment and logistics (HR Dept)		6,437.00				6,437.00	Office work enhanced

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4. DPCU Activities	10,000.00	-	10,000.00	-	-	20,000.00	Progress of DMTDP implementation tracked for effective decision making.
5. Monitoring and Evaluation	-	-	20,000.00	-	-	20,000.00	To modernised
Preparation of Medium Term Development Plan (MTDP)	-	-	50,000.00	-	-	50,000.00	Progress of DMTDP implementation tracked for effective and decision making.
6. Procurement and maintenance of Office supplies, equipment and logistics (Statistics Dept)		6,437.00				6,437.00	Office work enhanced
8. Preparation of Composite Budget	-	-	20,000.00	-	-	20,000.00	Composite Budgets prepared and on time
9. Self-help/Community Initiated projects/Counterpart Funding	-	-	198,962.00	-	-	198,962.00	Communal spirit promoted/encouraged for community development.
10. Strengthening of Sub-Structures	-	-	79,585.00	-	-	79,585.00	Grassroots participation in local governance promoted for the overall development of the District.

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11. Purchase of Office supplies (stationery/ value books/ office supplies)	15,000.00	-	76,500.00	-	-	91,500.00	Work effectiveness and efficiency enhanced.
13. Continue support for joint Military/Police patrols in the District	5,000.00	-	20,000.00	-	-	25,000.00	Security in the District ensured
14. Fuel and Lubricants, Maintenance of official vehicles	120,000.00	-	50,000.00	-	-	170,000.00	Service delivery enhanced.
15. National Celebrations	12,000.00	-	50,000.00	-	-	62,000.00	National Celebration Conducted
16. Organise Public Education/ Sensitization Programmes	20,000.00	-	30,000.00	-	-	50,000.00	Inform public of activities of the Assembly and include them in decision making
17. Electricity/Water charges	20,000.00	-	-	-	-	20,000.00	Office work enhanced
Rental of Accommodation	-	-	25,000.00	-	-	25,000.00	Enhance effective working and efficient working environment
19. Insurance of Assembly Properties	2,000.00	-	10,000.00	-	-	12,000.00	All Assembly Properties Insured
20. Hotel Accommodation	20,000.00	-	-	-	-	20,000.00	Office work enhanced

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21. Organise Statutory meetings (sub-committee and Audit Committee meetings)	50,000.00	-	-		-	50,000.00	Strengthen Administrative and Political Decentralization.
23. Organise Town Hall meetings	5,000.00	-	10,000.00	-	-	15,000.00	To strengthen participatory decision making and social accountability.
24. Repairs and maintenance Office Building	4,000.00		10,000.00			14,000.00	Maintenance of Office Properties
25. Repairs and maintenance Residerial Building	2,000.00		10,000.00			12,000.00	Maintenance of Office Properties
26. Repairs and maintenance of Office Equipment	10,000.00					10,000.00	Effective and Efficient management
27. Repairs and maintenance of Market	3,000.00					3,000.00	Maintenance of Market
28. Donations and Contributions	20,000.00	-	20,000.00	-	-	40,000.00	Undertake Social commitments /Co-operate responsibilities in the
29. Refreshment items	15,000.00					15,000.00	Office work enhanced

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30. Other Expenses (Bank Charges, Rental of venue, court expenses)	3,000.00	-	1,500.00			4,500.00	Being payment of other expenses Bank Charges Hotel Accomodation Rental of venue, court
31. Gazetting of Fee Fixing Resolution and Bye- laws			7,000.00	-	-	7,000.00	Law and order maintained District wide
32. Local Travel Cost	50,000.00					50,000.00	Office work enhanced
33. Other night Allowance	20,000.00					20,000.00	Office work enhanced
34. Telecommunication	1,000.00					1,000.00	Effective office and Assembly work carried out
35. Cleaning Materials	2,000.39					2,000.39	Sanitation in Assembly offices maintained
35. Sanitation charges	2,000.00					2,000.00	Sanitation in Assembly offices maintained
36. Contingency	-	-	10,000.00	-	-	10,000.00	Unforseen expenditure catered (emergency works)
SUB- TOTAL	411,000.39	792,127.83	708,547.00	45,859.00	-	1,957,534.22	
FINANCE							
1. Compensation of employees- Monthly paid, Casual labour and Daily rated	70,000.00		-	-	-	70,000.00	Service providers compensated

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2. Commissions collectors	70,000.00					70,000.00	Service providers compensated
3. Provide for 13% SSF Contribution for Assembly paid workers	9,100.00					9,100.00	Employer contribution to SSNIT made
4. Out of Station Allowance	10,000.00					10,000.00	Category of staff who do work outside the normal working hours are paid
5. Provision for Transfer Grant	15,000.00					15,000.00	Workers transferred to the Assembly are catered for
6.Implementing strategies in the RIAP (Revenue mobilization/ monitoring, Update of data,etc.)	5,000.00	-	10,000.00	-	-	15,000.00	Ensure effective and efficient revenue mobilization
SUB- TOTAL	179,100.00	-	10,000.00	-	-	189,100.00	
SOCIAL SECTOR							
EDUCATION							

List all Projects and Programmes	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1. Support to needy students and pupils (District Education Fund)	-	-	79,585.00	-	-	79,585.00	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student.
2. Support Education related activities (Science, Technology and Mathematics Education (STME) My First Day at School	5,000.00	-	10,000.00	-	-	15,000.00	Education service delivery improved.
3. Capacity building of teachers			5,000.00			5,000.00	To enhance teachers capacity in the District
4. MP's scholarship and Bursaries		300,000.00				300,000.00	Support brilliant but needy students in the Tertiary Education
Construction of 1no 6 unit Pavelon at Nyonyoen	-	-	-	180,000.00		180,000.00	To increase school enrolment

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3. Construction of 1 No. 6 unit classroom block with ancillary facilities at Akotoklo-Gua	-	-	400,631.55		-	400,631.55	Quality of teaching and learning improved
4. Construction of 1No. 6unit classroom block with ancillary facilities at Akateng (Phase 1 of Priority Project)			300,000.00			300,000.00	Quality of teaching and learning improved- Government Priority Project
SUB- TOTAL	5,000.00	300,000.00	795,216.55	180,000.00	-	1,280,216.55	
HEALTH							
1. Completion of CHPS Compound at Ponponya Fantem	-	-	100,000.00	-	-	100,000.00	Access to health care increased
3. Support for HIV/AIDS /Malaria prevention programmes and Immunization	1,017.00	-	14,896.00	-	-	15,913.00	HIV/AIDS, Malaria and other disease infections reduced.
4. Train 42 midwives on life saving skills	2,000.00	-	-	-	-	2,000.00	To improved Health care delivery

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5. Prevention and combating COVID- 19 District wide (PPEs, sanitary items)	-	-	200,000.00	-	-	200,000.00	COVID- 19 prevention enforced District wide
7. Construction of Ambulance Bay and 4 unit car park	-	-	68,000.00	-	-	68,000.00	Enhance quality health services delivery District wide
SUB- TOTAL	3,017.00	-	382,896.00	-	-	385,913.00	
SOCIAL DEVELOPMENT							
1.Compensation of Employees	-	222,490.26	-	-	-	222,490.26	Staff Compensated
2. Organise 100 mass Education meeting in 100 Communities	-	4,000.00	15,000.00	-	-	19,000.00	Sensitize communities on home management, improve their skills and
3. Organise 20 study groups in 20 communities	1,500.00	2,000.00		-	-	3,500.00	Improve skills on occupational skills and basic Business Management for the vulnerable

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4. Train 10 women in 10 communities in group dynamics, and inspect private day care centres/ NGOs	-	2,000.00	15,000.00	-	-	17,000.00	Sensitize communities on home management, child care and development
Provision of case management services to children including family tracing and reunification (UNICEF)		5,413.00		-	7,200.00	12,613.00	Computers and accessories, air conditioners, furniture and fixtures(tables, chairs), photocopies, carbinets, scanners, projectors, flip chat stand, drawers, software, binding machines
6. Sensitize the public on stigmaitization on PWDs and provide support for 500 PWDs		-	225,000.00	-	-	225,000.00	Poverty among PWD's reduced.
Community engagement with child protection tool kids on abuse, neglecting and trafficking (UNICEF)	1,500.00		5,000.00	-	37,800.00	44,300.00	Enhance quality child care and development, family welfare and child custody.

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Organize motivational seminar for 200 female students on gender stereotype and reproductive health and its effects (UNICEF)					5,000.00	5,000.00	Child right Protection
8. Provide personal fellow up services to 150 individual, and Provide Social Welfare services to 20 families			40,000.00	-	-	40,000.00	Enhance effective monitoring
SUB- TOTAL	3,000.00	235,903.26	300,000.00	-	50,000.00	588,903.26	
INFRASTRUC-TURE							
WORKS							
1.Compensations of Employees	-	155,196.27	-	-	-	155,196.27	Staff compensated
2. Site Inspection and Monitoring, office supplies & consumables	2,000.00	-	-	-	-	2,000.00	Assembly Projects monitored and evaluated

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3. Repair & Maintenance of Assembly Buildings and offices	-	-	57,103.72	-	-	57,103.72	Assembly Buildings maintained
Establishment of Setlight Markets at Akrusu and Bisa Junction	70,761.50	-	-	-	-	70,761.50	Improve Revenue mobilization
5. Rehabilitation of selected Markets, School Buildings, Clinics, Security Posts in the District	68,761.50	-	30,000.00	-	-	98,761.50	Assembly's markets and other properties maintained
6. Completion of 3-Storey Office Complex			100,000.00			100,000.00	Enhanced Administrative work effectively
7. Construction of Staff quarters at Asesewa (Phase 1)	-	-	190,109.47	-	-	190,109.47	
8. Completion of Pavement at Asesewa Lorry Park	-	-	404,439.89	-	-	404,439.89	Local business enterprises promoted for job creation
9. Upgrading of Asesewa Market (PPP)	-	-	30,000.00	-	-	30,000.00	Promote local business enterprises

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10.Implement MP's CF Programmes and Projects	-	500,000.00	-	-	-	500,000.00	Implement MPs Community support and Developmental projects District wide
11. Extention of Electricity District wide	-	-	80,000.00		-	80,000.00	Enhance rural electrification and security.
FEEDER ROADS							
1. Internal Management of the Department	4,000.00	3,016.00		-	-	7,016.00	Office work enhanced
2. Purchase of Office supplies & Consumables/ Logistics		15,000.00	-	-	-	15,000.00	This covers printed materials and stationary, general cleaning material, refreshment items, library
Construction of 2No. Double cell pipe culvert at Konkoney and Dzomoa	-	-	-	128,656.00	-	128,656.00	
Reshaping of 18km. Abuasa junction, Akohia, Lagos to Ovuganga, Kwabia Teryi Battorkope Feeder road	-	-	-	153,322.00		153,322.00	To reduce travel time and cost to market centres

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Reshaping of 10km at Adwenso, Nyakomase Nyonyoem Feeder Road				151,627.00		151,627.00	To reduce travel time and cost to market centres
3. Reshaping of 7Km road at Nyakumase to Akumasu Yiti and Afiafe		-	200,000.00	-	-	200,000.00	Road conditions improved for easy access/movement of people, goods and services.
4. Rehabilitation of Trawa-Trawa Junction Feeder road (4.0 km) GPSNP	-	-	-	-	267,731.08	267,731.08	Road conditions improved for easy access/movement of people, goods and services. - GPSNP
WATER							
1. Rehabilitation of Small earth Dam at Akrusu - GPSNP	-	-	-	-	525,232.25	525,232.25	Improved irrigation in the farm communities - GPSNP

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2. Drilling of 6No. boreholes with hand pump and concrete platform and 1no. Mechanised borehole with overhead tank at Nyonyoen, Djomoa, Djamam, Ternguanya, Samlesi and Dawa Kikaase	-	-		250,000.00	-	250,000.00	To increase access to potable water
SUB- TOTAL	145,523.00	673,212.27	1,091,653.08	683,605.00	792,963.33	3,386,956.68	
PHYSICAL PLANNING						-	
1. Compensation of Employees	-	34,152.51	-	-	-	34,152.51	Staff compensated
2. Prepare Comprehensive schemes layouts for major towns	1,000.00	2,624.00	10,000.00	-	-	13,624.00	Sustainable and orderly development of human settlements ensured.
3. Organise 4No. Technical sub-committee and Statutory Planning Committee meeting	1,000.00		5,000.00	-	-	6,000.00	To vet and approve building permits

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Revalue properties in the District		-	20,000.00	-	-	20,000.00	Properties Valued District wide
5. Name streets and Address Properties in the District	-	-	10,000.00	-	-	10,000.00	Enhance easy accessibility and promote efficient revenue collection
6. Procurement of Office Equipment and Logistics	1,000.00	5,000.00	-	-	-	6,000.00	Computers and accessories, air conditioners, furniture and fixtures(tables, chairs), photocopies, carbinets, scanners, projectors, flip chat stand, drawers, software, binding machines
8. Acquisition of land and registration of Assembly Properties	-	-	40,000.00	-	-	40,000.00	Assembly Properties registered and payments made
SUB- TOTAL	3,000.00	41,776.51	85,000.00	-	-	129,776.51	
ECONOMIC							
AGRICULTURE							
1.Compensation of Employees	-	369,995.06	-	-	-	369,995.06	Staff compensated

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2. Organize National Farmers Day	5,000.00	-	50,000.00	-	-	55,000.00	Support implementation of National Policy ensure food security in the District.
3. Provide administration support (fuel & maintenance of 1 vehicle & 14 motorbikes)	1,000.00	14,036.65		-	-	15,036.65	Promote agricultural productivity in the District
4. Purchase office materials and consumables by December 2021	-	1,454.15	-	-	-	1,454.15	Promote agricultural productivity in the District
5. Maintenance of office equipment and logistics	-	2,300.00		-	-	2,300.00	Promote agricultural productivity in the District
6. Sensitize 300 farmers in control Fall Army Worm, 60 fishermen in two fishing communities, 100 farmers especially women and 200 farmers in 4 zones on bush fire	-	4,000.00		-	-	4,000.00	Implement measures for effective operation, maintenance and renewal of Agric properties/facilities

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7. Rehabilitation of 10ha degraded communal land using mango plantation at Akrusu and Nursing of 1500 oil palm seedlings (GPNSP)		2,537.20		-	418,150.13	420,687.33	Promote agricultural productivity in the District
8. Rehabilitation of 10ha degraded communal land using oil palm plantation at Anyaboni (GPNSP)					400,000.00	400,000.00	Promote agricultural productivity in the District
10. Support Government's Planting for Exports and Rural Development and Planting for Food and Jobs	-	-	50,500.00	-	-	50,500.00	Increase agriculture competitiveness and enhance integration into domestic and international markets
11. Implementation of Modernised Agriculture in Ghana, Field trips,	-	-	-	-	147,312.00	147,312.00	Increase agriculture competitiveness and enhance integration into
SUB- TOTAL	6,000.00	394,323.06	100,500.00	-	965,462.13	1,466,285.19	
LOCAL ECONOMIC DEVELOPMENT							

List all Projects and Programmes	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Internal Management of the Department	1,000.00	-	-	-	-	1,000.00	Office work enhanced
Development of Tourist sites	-	-	30,000.00	-	-	30,000.00	Develop District Tourist Sites
1. Support for Local Economic Development (training and support to SMEs)	2,000.00	-	20,000.00	-	-	22,000.00	Boost the operations of local businesses in the District.
SUB- TOTAL	3,000.00	-	50,000.00	-	-	53,000.00	
ENVIRONMENT							
1. Compensation of Staff		247,044.66				247,044.66	Staff compensated
2. Intensify household latrines promotion	-	-	5,000.00	-	-	5,000.00	Environmental sanitation improved

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3. Fumigation , disinfection and disinfestation of Markets, Sanitary Sites		-	10,000.00	-	-	10,000.00	Environmental sanitation improved
4. Management of Final Disposal Sites (Waste Landfills)	-	-	240,000.00	-	-	240,000.00	Environmental sanitation improved
5. Procrument of 4 No. refuse Containers and sanitary tools at Otrokper, Sekesua, Akrusu and Akateng		-	30,000.00	-	-	30,000.00	Environmental sanitation improved
6. Evacuation of three (3) mountainous refuse dump at Sekesua, Asesewa and Otrokper Dumps	-	-	20,000.00	-	-	20,000.00	Environmental sanitation improved
8. Preparation of DESSAP	-	-	5,000.00	-	-	5,000.00	Environmental sanitation improved
9. Constuction of public latrins	-	-	65,437.59	-	-	65,437.59	
10. Sanitary Tools	1,000.00					1,000.00	Environmental sanitation improved

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11. Organizing of food and drinks screening exercise	1,000.00					1,000.00	Food Hygiene and Environmental sanitation improved.
12. Public Sensitization on Sanitation and clean-up exercise in the District	1,000.00	-	10,000.00	-	-	11,000.00	Environmental sanitation improved
13. Rehabilitation of Asesewa abattoir	3,000.00					3,000.00	Food Hygiene and Environmental sanitation improved.
14. Construction of modern Slaughter House at Akateng (Tulaku Market)		-	50,000.00	-	-	50,000.00	Food Hygiene and Environmental sanitation improved.
SUB- TOTAL	6,000.00	247,044.66	435,437.59	-	-	688,482.25	
DISASTER MANAGEMENT AND PREVENTION							
1. Internal Management of the Department	2,500.00	-	-	-	-	2,500.00	Office work enhanced
2. Organise 4 No. Disaster prevention orientation programmes and platform meetings	-	-	5,000.00	-	-	5,000.00	Proactive planning for disaster prevention and mitigation promoted

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3. Organise 5 No. Climate change Programmes District wide (Tree planting and celebrating IDDR)		-	10,000.00	-	-	10,000.00	Proactive planning for disaster prevention and mitigation promoted
4. Form and train DVGs	-	-	5,000.00	-	-	5,000.00	Proactive planning for disaster prevention and mitigation promoted
SUB- TOTAL	2,500.00	-	20,000.00	-	-	22,500.00	
GRAND TOTAL	767,140.39	2,684,387.59	3,979,250.22	909,464.00	1,808,425.46	10,148,667.66	