



NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY



PROJECTS AND PROGRAMMES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
	MANAGEMENT AND ADMINISTRATION								
	SP1.1 General Administration								
1	Compensation of Employees	118,507.00	793,523.00						912,030.00
2	Acquisition of office equipment/furniture/electricity plant	50,000.00				10,000.00	16,000.00		76,000.00
3	Provide Support to security surveillance operations	20,000.00							20,000.00
4	Provide Support for the implementation of NABCO programme	10,000.00							10,000.00
5	Support Traditional Authorities	10,000.00		10,000.00					20,000.00

6	Contingency to cater for any unplanned event, creditors and other government directives	60,000.00		85,000.00		50,000.00			195,000.00
7	Operation and Maintenance of official vehicle	50,270.00		30,000.00					80,270.00

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8	Installation and maintenance of ICT facilities	10,000.00		10,000.00					20,000.00
9	Public Education/Sensitization	20,000.00							20,000.00
10	Donations	40,000.00							40,000.00
11	Internal management of the Assembly	100,000.00							100,000.00
12	Support to RCC	11,355.00							11,355.00
	Identify and erect security check point to enforce covid -19 security protocol.			10,000.00					10,000.00

	Procurement of PPE support the fight against the spread of COVID -19		20,000.00						20,000.00
	Sub-Total	500,132.00	813,523.00	145,000.00		60,000.00	16,000.00		1,534,655.00
	SP1.2 Finance								-
1	Compensation of Employees		189,459.43						189,459.43
2	Update Municipal Database system	10,000.00							10,000.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
3	Acquisition of value books	30,000.00							30,000.00
4	Implement RIAP	10,000.00		10,000.00					20,000.00
5	Pay Local Consultants Fees and commissions	50,000.00							50,000.00
6	Upgrading internet facility to improve GIFMIS operations	5,000.00							5,000.00
7	Acquisition of e-revenue mobilization software	20,000.00		30,000.00					50,000.00

3	Carry out regular supervision, monitoring and periodic evaluation of development activities and operations to generate implementation data.	20,000.00		30,000.00					50,000.00
4	Organize quarterly Budget committee meeting	10,000.00							10,000.00
5	Organise Town Hall meetings	20,000.00		20,000.00					40,000.00
6	Preparation of Composite Budget	15,000.00		10,000.00					25,000.00
7	Gazette Fee Fixing Resolution	20,000.00							20,000.00
	Sub-Total	95,000.00	96,744.98	60,000.00	-	-	-	-	251,744.98
	SP1.5 Legislative Oversight								-

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
1	Organise Assembly/ subcommittee meetings	50,000.00							50,000.00
2	Support to Zonal Councils	10,000.00		48,295.00					58,295.00

3	Provision of end of service package to Assembly men	107,500.00							107,500.00
4	NALAG Dues			6,236.00					6,236.00
	Sub-Total	167,500.00	-	54,531.00	-	-	-	-	222,031.00
	Total	932,632.00	1,183,401.58	319,531.00	-	60,000.00	36,951.00	-	2,532,515.58
	SOCIAL SERVICES DELIVERY								-
	SP2.1 Education, youth & sports and Library services								-
1	Construction of 1No. 6unit Classroom Block with Ancillaries at Prisons L/A Primary			400,000.00					400,000.00
2	Completion of 1No. 3-unit KG Classroom Block with Ancillaries at Panpanso Krokese			108,955.00					108,955.00

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3	Completion of 1No.3-unts Classroom Block at Bishop Ato, Nsawam			50,497.00				50,497.00
4	Support to hold Independence Day Celebration			40,000.00				40,000.00
6	Acquisition of 650 Tables, Chairs and Desks for pupils and students at all levels of education			140,000.00		120,915.00		260,915.00
7	Support the Implementation of School Feeding	2,000.00						2,000.00
8	Support to organise STME Clinics for 100 students	24,000.00		10,000.00				34,000.00
9	Organise My 1 st Day at School	5,000.00						5,000.00
10	Organise Annual Review of Stake Holders Education Forum	2,000.00						2,000.00
11	Conduct regular school inspection and disseminate reports on timely manner	2,000.00						2,000.00
12	Organise Best Teacher Award for 35 Teachers			20,000.00				20,000.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
13	Rehabilitate 8No. primary and JHS School buildings	100,000.00		50,000.00		50,000.00			200,000.00
14	Facilitate the organization of Annual Inter-Schools, Inter District Sporting competitions	14,000.00		4,000.00		20,000.00			38,000.00
15	Implement District Education Support fund (Scholarships and Bursary)			48,295.00		30,000.00			78,295.00
	Design and construction of 1no mechanized borehole with water reservoir mounted on overhead stand with pipes at Nsawam SHS						40,000.00		40,000.00
	Sub-Total	149,000.00	-	871,747.00	-	100,000.00	160,915.00	-	1,281,662.00
	SP2.2 Public Health Services and management								-
1	Completion of 1 No. CHPS Compound at Fotobi			58,435.00					58,435.00

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2	Completion of 1 No. CHPS Compound at Canary Quarters			312,072.00					312,072.00
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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
3	Completion of 1 No. CHPS Compound at Otukwadjo			254,729.00					254,729.00
4	Construction of 1 No. CHPS Compound at Bowkrom			400,000.00					400,000.00
5	Improve upon prevention, detection and Management of Malaria	2,500.00		12,073.00					14,573.00
6	Improve upon prevention, detection and Management of HIV/AIDS,			12,000.00					12,000.00
7	Organize yearly immunization campaign in the Municipality (SIAs)	5,000.00		8,070.00					13,070.00

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8	Prevention, detection and management of diseases of epidemic potential and those targeted for elimination	2,500.00							2,500.00
9	Conduct Medical screening					50,000.00			50,000.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
	Procurement of 1 No. RAMBO 300 polytank to ensure regular flow of water to the Akraman CHPS compound						10,000.00		10,000.00
	Drilling / construction of 1no mechanized borehole with water reservoir mounted on overhead stand with pipes at Kofisah CHPS compound						40,000.00		40,000.00

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6	Dislodgement of liquid waste	10,000.00							10,000.00
7	Acquisition of 10 no. metallic 12m ³ skip communal containers.	45,000.00					160,000.00		205,000.00
8	Organize monthly National Sanitation day	20,000.00		30,000.00					50,000.00
9	Management of final disposal site			320,000.00					320,000.00
10	Interment of unknown dead bodies	10,000.00							10,000.00
11	Organization of health Education program and creation of awareness to construct house hold latrines	7,000.00							7,000.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
12	Clearing and fencing of government cemetery	10,545.00							10,545.00
13	Construction of 1No.5 seater WC Toilet Facilities					50,000.00			50,000.00

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14	sensitization on proper sanitation and good hygiene practices within the municipality	3,000.00							3,000.00
15	Renovation and furnishing of Environmental Health and Sanitation Unit office			30,000.00					30,000.00
	Sub-Total	223,642.00	533,122.49	537,383.00	-	50,000.00	160,000.00	-	1,504,147.49
	SP2.4 Birth and Death Registration Services								-
	SP2.5 Social Welfare and community services								-
1	Compensation of Employees		451,417.21						451,417.21

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
2	Engage 500 youth in both old and new modules of the Youth Employment Agency Programme	3,000.00	3,000.00						6,000.00

3	Create LEAP awareness and train LEAP implementation committee members to implement the LEAP programme	2,000.00	2,000.00						4,000.00
4	Organize meetings, sensitization workshops on rights and privileges of persons with disabilities and implement disabilities fund.	2,000.00			230,000.00				232,000.00
5	Undertake community sensitization program on child right protection and promotion and family welfare	3,000.00	3,000.00						6,000.00
6	Monitoring and supervision of daycare centers and orphanage homes	3,000.00							3,000.00

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7	Organize and sensitize communities and care givers to take care of the aged and institute fund to improve the health and Nutrition of the aged	3,000.00	2,000.00						5,000.00
8	Building capacity of study groups and mass meeting on importance of psycho-social needs of children and importance of girl child education	4,000.00	2,315.04						6,315.04
	Disinfection of Markets and other public places in the Municipality.			20,000.00					
	Sub-Total	20,000.00	463,732.25	20,000.00	230,000.00	-	-	-	713,732.25
	Total	402,642.00	996,854.74	2,486,509.00	230,000.00	200,000.00	410,915.00	-	4,726,920.74
	INFRASTRUCTURE DELIVERY AND MANAGEMENT								-

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	IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
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5	Public sensitization on Right of way to minimize interference of Utility Agencies installation and operation	5,000.00	10,000.00						15,000.00
6	Organize programme on Road side maintenance such as grass-	3,000.00	5,000.00						8,000.00
7	Reshaping of 25km roads(Ankwane doboro,Asiyaw,Transformer, Asafo Adjei,Teshie-Panpaso,Krokese and others) in the municipality	18,000.00	10,000.00	30,000.00		40,000.00	50,000.00		148,000.00
8	Carry out regular supervision, monitoring and periodic evaluation of contract works	5,808.00					20,000.00		25,808.00
	Sub-Total	197,808.00	52,272.95	113,886.00	-	60,000.00	170,000.00	-	593,966.95
	SP3.2 Spatial planning								-
	PHYSICAL PLANNING								-
1	Compensation of Employees		140,484.05						140,484.05

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
2	Organise 4 th . Technical Sub-Committee Meeting	10,000.00							10,000.00
3	Base Map for Ankwa Dobro		6,000.00						6,000.00
4	Registration of Assembly Lands			30,000.00					30,000.00
5	Organise physical Planning Education		1,000.00						1,000.00
6	Value Properties in Adoagyiri			40,000.00					40,000.00
7	Street Naming and Property Addressing System	4,000.00		26,000.00					30,000.00
8	Acquisition of Computers and Accessories		4,000.00						4,000.00
9	Public education on good nursery practices, Landscaping and horticulture	2,000.00							2,000.00
10	Expansion of nursery from 7,500 seedlings to 10,000 seedlings	2,000.00							2,000.00
	Sub-Total	18,000.00	151,484.05	96,000.00	-	-	-	-	265,484.05

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
	SP3.3 Public Works, Rural Housing and Water Management								-
1	Compensation of Employees	3,796.00	491,904.23						495,700.23
2	Acquisition, installation and maintenance of Street Lights with Angel Bars and Photo Cell			20,000.00		20,000.00			40,000.00
3	Extension of electricity to Market/ Slaughter House			20,000.00					20,000.00
4	Rehabilitation of residential/official accommodation			35,415.00					35,415.00
5	Rehabilitation of boreholes within the municipality	5,000.00		25,000.00					30,000.00
6	Completion of works Dept			20,000.00					20,000.00
7	Establish and train 4no. water and sanitation teams in the municipality	4,000.00		10,000.00					14,000.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
8	Organize educational campaign on building permit acquisition and property rate payment	4,000.00							4,000.00
9	Undertake contract supervision of on-going projects	3,000.00							3,000.00
	Design, siting, drilling and construction of 4 No. boreholes with hand pumps, concrete pad and soak away at Adipa, Pampanso – Teshie, Duadekye, Darkoman						120,000.00		120,000.00
10	Construction of 10No Boreholes with hand pumps at wangara, fotobi, dobro and prisons			190,000.00					190,000.00

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11	Maintenance of Office buildings, Driveways, Grounds, Bungalows, Office machines, market structures	100,000.00		20,000.00					120,000.00
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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
12	Matching fund for Donor supported projects.			30,000.00					30,000.00
13	Support community Initiated Projects			120,737.00					120,737.00
14	Construction of 1 No. Police Station at Adoagyiri	100,000.00							100,000.00
15	Fencing and furnishing of bungalow No.19			50,000.00					50,000.00
16	Demolish Dilapidated buildings	10,000.00							10,000.00
17	Construction of community centres					50,000.00			50,000.00

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	SP4.1 Agricultural Services and Management								
1	Compensation of Employees		511,662.98						511,662.98
2	Implement MAG programs in the Municipality							158,404.00	158,404.00
3	Provide support for the implementation of Planting for Food and Jobs	5,000.00		10,000.00					15,000.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
4	Organize a 1-day Research-Extension-Linkage-Committee (RELC) meeting for 100 Participants	4,500.00	2,000.00						6,500.00
5	Conduct 1 training on improved livestock production for 4 FBOs		3,500.00						3,500.00

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6	Conduct surveillance for scheduled diseases and Sensitization of farmers on the need for livestock and local poultry vaccination.	3,729.00							3,729.00
7	Organise Farmers day celebration			30,000.00		10,000.00			40,000.00
8	Undertake home and farm visits to deliver existing technologies to farmers, FBOs and other clients	3,500.00	3,500.00						7,000.00
9	Provide support for the implementation of Rearing for Food and Jobs	5,000.00	2,000.00	10,000.00					17,000.00

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10	Provide support for the implementation of Planting for Export and Rural development	5,000.00	4,000.00	40,000.00					49,000.00

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11	Monitor crops demonstration plots by MDOs & MDA in each operational area		9,900.00						9,900.00
12	Establish 5 crop demonstration plots by each AEA		11,942.11						11,942.11
	Sub-Total	26,729.00	548,505.09	90,000.00	-	10,000.00	-	158,404.00	833,638.09
	SP4.2 Trade, Industry and Tourism Services								-
1	Compensation of Employees		82,737.03						82,737.03
2	Provide support and implement 'One-District-One-Factory'	5,000.00		20,000.00					25,000.00
3	Organize 4 LED subcommittee meeting	4,000.00							4,000.00

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4	Conduct Community Based Training in Soap Making, Mushroom Cultivation, Cassava Processing	5,000.00							5,000.00
5	Organize Small Business Management for the Youth	3,000.00							3,000.00
6	Conduct entrepreneurship Seminar for the SMEs	2,000.00							2,000.00
7	Conduct Annual Stakeholder Fora						2,200.00		2,200.00
8	Capacity Building for LBA/FBO, Transfer Technical Skills and disseminate technologies(ACPID), Rural MasterCraft Persons and Apprentice						7,700.00		7,700.00
9	Community Based Training in Cassava Processing and Cosmetics						7,450.00		7,450.00
10	Conduct Business Counseling						1,000.00		1,000.00
11	Organize Entrepreneurs Summit	2,000.00					1,980.00		3,980.00

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13	Strengthen Sister city relationship	20,583.00							20,583.00
14	Organize training on income and expenditure for co-operative societies	2,700.00							2,700.00
15	Sensitize communities on co-operative and group formation to promote agric	1,800.00							1,800.00
16	Organize training for women groups on income generating program	5,000.00							5,000.00
	Sub-Total	51,083.00	82,737.03	20,000.00	-	-	-	20,330.00	174,150.03
	Total	77,812.00	631,242.12	110,000.00	-	10,000.00	-	178,734.00	1,007,788.12
	ENVIRONMENTAL MANAGEMENT								-
	SP5.1 Disaster prevention and Management								-
									-
1	Compensation of Employees		465,410.15						465,410.15

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
2	Hold 4 District Disaster committee meetings	6,000.00							6,000.00
3	Organize and celebrate International Day for Disaster Reduction	4,000.00							4,000.00
4	Organize public education and sensitization, and Activities to prevent disaster and control hazard	6,000.00		5,000.00					11,000.00
5	Form and train Disaster Volunteer Groups (DVG)	1,000.00							1,000.00
6	Organize climate change programmes	3,000.00		12,000.00					15,000.00
7	Dredge streams to prevent flooding			30,000.00					30,000.00
	Sub-Total	20,000.00	465,410.15	47,000.00	-	-	-	-	532,410.15
	GRAND TOTAL	1,878,690.00	3,972,569.82	3,734,078.00	230,000.00	400,000.00	854,146.00	178,734.00	11,248,217.82

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