



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**AND**

# **PROGRAMME BASED BUDGET ESTIMATES**

**2021-2024**

**NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY**

# PART A: STRATEGIC OVERVIEW PROFILE

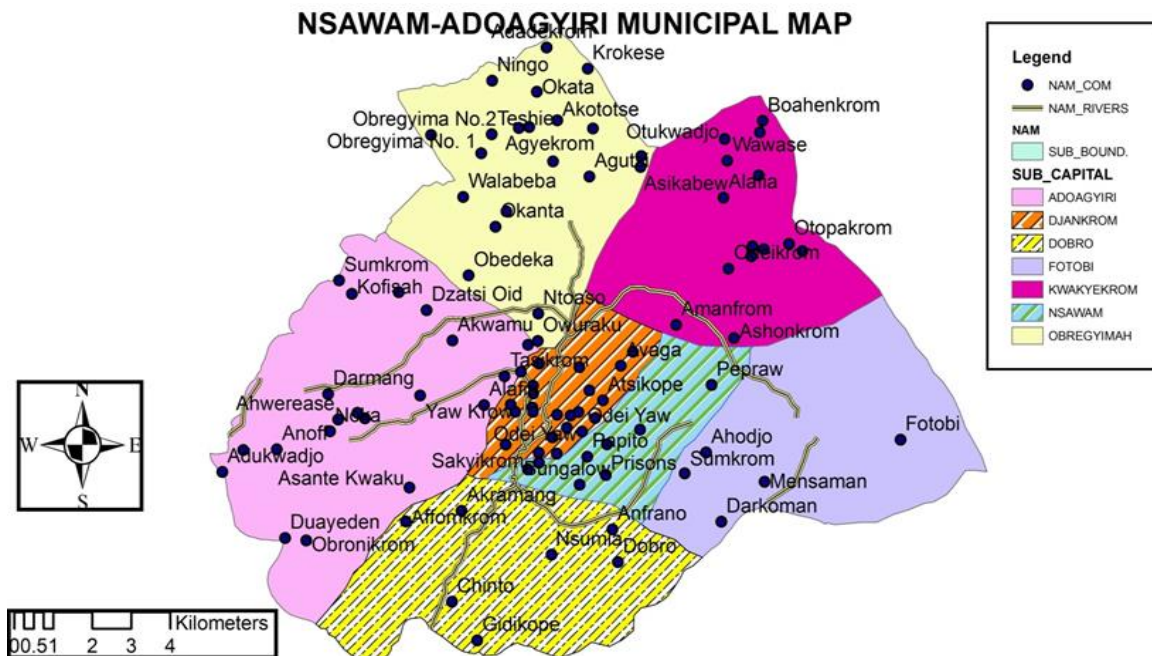
Section 92 (3) of the Local Governance Act (Act 936) stresses on the implementation of the Composite Budgeting System under which the Budgets of the various departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The Composite Budget of the Nsawam Adoagyiri Municipal Assembly for the 2020 Fiscal year has been prepared from the 2020 Annual Action Plan.

## 1. ESTABLISHMENT OF THE DISTRICT

### 1.1 Location and Size

The Nsawam Adoagyiri Municipal Assembly was established as a result of the split of the former Akwapim South Municipal Assembly into two by the Legislative Instrument (L.I 2047) of 2012 as part of deepening the process of decentralization to enhance effective governance.

Nsawam Adoagyiri Municipality lies between latitude 5.45’N and 5.58’N and longitude 0.07’W and 0.27’W in the South Eastern part of the Eastern Region. It is located approximately 23kms from Accra, the nation’s capital and covers a land area of about 175 square kilometers.



## **1.2 POPULATION STRUCTURE**

According to the 2010 Population and Housing Census, the Population of the Municipality was 86,000. With an annual population growth rate of 1.6%, the Municipality's population for 2020 is estimated to be 100,794.31 of which 49,389 are males and 51,406 are females.

## **2. VISION**

A world class People Centered, Self-sustaining Municipal Assembly.

## **3. MISSION**

The Nsawam Adoagyiri Municipal Assembly exists to improve the living conditions of the people through the mobilization of human and natural resources and the equitable provision of socio-economic infrastructure within a democratic and secured environment.

## **4. GOALS**

The Nsawam Adoagyiri Municipal Assembly aspires to be the best Assembly in Eastern Region and among the best Assemblies in Ghana.

## **5. CORE FUNCTIONS**

The core functions of the Municipality are outlined below:

- Initiate programs for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- In co-operation with appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to the Courts and Public Tribunals in the Municipality for the promotion of Justice.
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any functions conferred by this law or any other enactment.
- Perform such other functions as may be referred to it by Government

- Be responsible for the overall development of the Municipality and ensure the preparation and submission to the Central Government for approval of the Development Plan and Budget for the Municipality.
- Formulate Programs and Strategies for the effective mobilization and utilization of human, physical, financial and other resources of the Municipality.
- Promote and support Productive Activity and Social Development in the Municipality and remove any obstacles to initiative and development.
- Be responsible for the Development, Improvement and Management of human settlements and the environment of the Municipality.

## **6. DISTRICT ECONOMY**

### **a. AGRICULTURE**

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that majority of the working population (about 37%) are engaged in agriculture. About 40% of this population is female with men forming about 60%.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, oil palm, citrus, cola pineapple, pawpaw, cashew papaya and local and exotic vegetables etc. Besides crop production, the average family rears a variety of livestock and poultry. The most predominant livestock held in the area are cattle, sheep, goats, pigs, and poultry. Farmers make a great deal of effort to increase food production but their efforts are thwarted by declining soils fertility, erratic rainfall, high cost of farm inputs and other production constraints.

Nsawam Adoagyiri Municipality is endowed with a number of water bodies. These water bodies are in the form of rivers, dams and dugouts. This leaves the Municipality with a lot of potential with regards to developing them for irrigational purposes, thereby reducing the dependence on rainfall for agriculture. The major rivers in the municipality are Densu, Ponpon, Dobro and Nsakyi.

### **b. ROAD NETWORK**

Generally, there are poor roads network in the Municipality because most towns were not planned and therefore do not have good internal road network. However, Nsawam, the Municipal capital and Adoagyiri have got their layouts prepared based on the grid pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible. Therefore the assembly can only boast of 162 km road network in good condition.

### **c. EDUCATION**

Promoting a sustainable and efficient management of Education Service delivery at all levels is one of the major priorities of the Nsawam Adoagyiri Municipal Assembly.

The Municipality has 379 schools. This constitutes 149 Public schools made up of 52 Kindergarten/Nursery schools, 53 Primary schools, 44 Junior High Schools, 2 Senior High Schools and 230 Private schools made up of 96 Kindergarten/Nursery schools, 96 Primary school, 37 Junior High Schools, and 1 Senior High School.

### **d. HEALTH**

In line with the Municipal overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key indicators of the various health delivery programs within the past five years. Significant among these are the Disease Control and Surveillance program, Expanded Program on Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs. The health delivery system in the municipality is fairly good. The municipality has two Hospital at Nsawam, four Health centers, 12 RCH/FP Centers, 35 Outreach Clinics/CHPS zones, four Private Clinics, one CHAG and one Orthopedic Centre offering health services to the people. These notwithstanding there still exists a number of problems relating to diseases and access to the services.

As at July the total number of covid-19 suspected case is 702 and the positive case is 168. There has been 161 recoveries, leaving 7 active cases.

### **e. WATER AND SANITATION**

Sanitation facilities in the municipality though inadequate are crude dumping of liquid waste, refuse dumping, septic tank latrines, KVIPS, W/Cs.

There is no final waste disposal site for liquid waste in the municipality. Liquid waste is therefore, transported in cesspool emptier to a lagoon in Accra. The Assembly currently has been using a site at Adipa and Nsumia in the municipality

as a final waste disposal site for solid waste. There are three refuse trucks and Cesspool tank emptier. There are 47 community public toilets in the municipality.

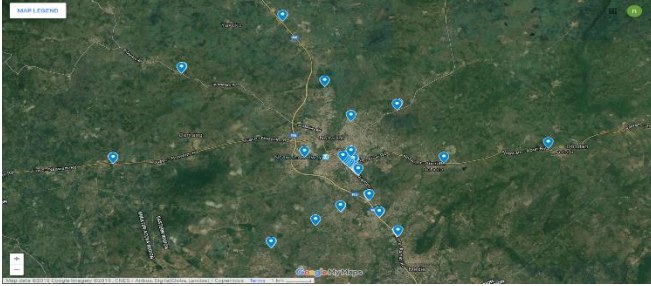
## **f. MARKET**

The Municipality has a big market centered at Nsawam. Due to this, there is influx of people from adjoining Districts and from afar to Nsawam, the Municipal Capital to engage in marking activities due to its major market days of Sundays – Mondays and Wednesdays – Thursdays. This exerts pressure on the limited socio-economic infrastructure in the Municipality. However, the citizenry in general, at the long run benefit economically. This market covers an area of about 300m<sup>2</sup>, out of the total area of the Municipality and serves as a major trade avenue for most farmers and traders in the Greater Accra Region, part of the Central Region, the Eastern Region, especially the South-Eastern stretch of the Eastern Region and people from all walks of life.

The 2014 Integrated Business Establishment Survey by the Ghana Statistical Service made at Nsawam Adoagyiri Municipality indicates that The Nsawam market accommodates over 11,000 people per market day and any other day for various economic activities. Major activities undertaken at the market include big, small and medium-scale wholesaling and retailing of farm produce, foreign products, rendering of services by Artisans, maintenance and repairs of various items /gadgets, etc. The Nsawam central market serves as a major contributor to the Assembly's Internally Generated Fund base, especially to Fees and Licenses which have been proven to be very reliable sources of IGF to the Municipality.

## 7. KEY ACHIEVEMENTS IN 2020

1. Update Municipal Revenue Database with GPS Location.



2. Completion of 2No. Footbridge at Asante Akura (in use)



3. Completion of 2No. 1.2m pipe culvert with approach filling in Oparekrom new site covert



4. Completion of 1no. Mechanized Borehole at Nsawam Prisons



5. Acquisition of 10 no. metallic 12m skip communal containers. Municipal wide



6. Asante Akura Wiafe Road Bridge and Drains



7. Street Signage procured and erected at Adoagyiri



### 8. Completion of Borehole at Boahenkrom



### 9. Rehabilitation of Anglican Basic School, Nsawam



| REVENUE HEAD AND SUB-HEAD                         | APPROVED BUDGET FOR THE YEAR 2021 |
|---|-----------------------------------|
|   | GH¢                               |
| 1131000 RATES                                     |                                   |
| 1131001 Basic Rate                                | 7,717.00                          |
| 1131003 Property Rate Arrears                     | -                                 |
| 1413002 Property Rate                             | 270,032.00                        |
| 1131004 Unassessed Rates                          | -                                 |
| SUBTOTAL  | 277,749.00                        |
| TOTAL   | 277,749.00                        |
|   |                                   |
| 1412000 LANDS & ROYALTIES                         |                                   |
| 1412003 Stool Lands Revenue                       | 75,000.00                         |
| 1412004 Sale of Building Permit Jacket            | 20,013.00                         |
| 1412007 Building Plans/ Permits                   | 210,313.00                        |
| SUBTOTAL  | 305,326.00                        |
|   |                                   |
| 1415011 Other Investment Income/Other Rent/Accom. | 22,218.00                         |
| 1415058 Rent on Assembly Properties               | 22,601.00                         |
| 1415013 Junior Staff Quarters                     | 13,560.00                         |
| 1415052 Market and Stores Rental                  | 22,908.00                         |
| 1415017 Parks                                     | 720.00                            |
| SUBTOTAL  | 82,007.00                         |
| TOTAL   | 387,333.00                        |
|   |                                   |
| 1422000 LICENSES                                  |                                   |
| 1422001 Pito/ Palm Wine Sellers/ Tappers          | -                                 |
| 1422002 Herbalist Licence                         | 1,129.00                          |

|  |            |
|--|------------|
| 1422003 Hawkers Licence                    | 5,650.00   |
| 1422005 Chop Bars/ Restaurants             | 4,520.00   |
| 1422006 Corn/ Rice/ Flour Mills            | 1,355.00   |
| 1422007 Liquor Licence                     | 4,520.00   |
| 1422011 Artisans/ Self Employed            | 16,471.00  |
| 1422014 Charcoal/ Fire Wood Dealers        | 120.00     |
| 1422015 Fuel Dealers /Petroleum            | 4,350.00   |
| 1422017 Hotel/ Night Clubs/Guest Houses    | 3,780.00   |
| 1422018 Pharmacists/ Chemical Sellers      | 4,728.00   |
| 1422019 Sawmills                           | 270.00     |
| 1422020 Taxi Cabs/ Commercial Vehicles     | 110,000.00 |
| 1422021 Factories Operational fees         | 2,970.00   |
| 1422022 Canopy/ Chairs/ Bench              | 240.00     |
| 1422023 Communication Centres              | 1,512.00   |
| 1422024 Private Education Int.             | 3,846.00   |
| 1422026 Maternity Homes/ Clinics           | 1,710.00   |
| 1422028 Telecom System/ Security Service   | 35,634.00  |
| 1422030 Entertainment Centre               | 4,200.00   |
| 1422033 Stores                             | 130,000.00 |
| 1422036 Petroleum Products                 | 17,190.00  |
| 1422040 Bill Boards/Signage /Temp. struct. | 32,610.00  |
| 1422043 Vehicle Guarage                    | 1,200.00   |
| 1422044 Financial Institutions             | 25,000.00  |

|  |            |
|--|------------|
| 1422053 Block Manufacturers            | 7,000.00   |
| 1422057 Private Schools                | 6,626.00   |
| 1422069 Open Space/ Parks              | 5,000.00   |
| 1422071 Business Providers             | 2,259.00   |
| 1422130 Transport Union                | 7,500.00   |
| 1422083 Gravel & Stone Winners         | 1,693.00   |
| 1422078 Permit                         | 39,093.00  |
| SUBTOTAL                               | 482,176.00 |
|  |            |
| 1423000 FEES                           |            |
| 1423001 Markets Tolls                  | 139,322.00 |
| 1423002 Livestock/ Kraal               | 1,572.00   |
| 1423004 Poultry fees                   | 870.00     |
| 1423006 Burial fees/Grave space        | 45,000.00  |
| 1423010 Export of Commodities          | 90,000.00  |
| 1423011 Marriage/ Divorce Registration | 2,760.00   |
| 1423014 Dislodging fees (TOILET)       | 21,192.00  |
| 1423018 Loading fees/ Conveyance       | 275,000.00 |
| 1423108 Medical Examination/screening  | 180,000.00 |
| 1423410 Quarry/Restricted              | 36,000.00  |
| 1423574 Public Visit                   | 2,592.00   |
| 1423527 Tender Documents               | 5,264.00   |
| SUBTOTAL                               | 799,572.00 |
|  |            |
| 1430000 FINES, PENALTIES AND FORFEITS  |            |

|  |              |
|--|--------------|
| 1430001 Court Fines                          | 2,814.00     |
| SUBTOTAL                                     | 2,814.00     |
| 1450000 MISCELLANEOUS & UNIDENTIFIED REVENUE |              |
| 1450007 Other Sundry Recoveries              | 423.00       |
| 1450010 Miscellaneous Revenue                | 4,536.00     |
| SUBTOTAL                                     | 4,959.00     |
| TOTAL IGF                                    | 1,954,603.00 |

|  |               |
|--|---------------|
| 13 GRANTS                                      |               |
| 133 GRANTS FROM OTHER GENERAL GOVERNMENT UNITS |               |
| 1331000 GRANTS- DISTRICTS                      |               |
| 1331001 Central Gov't.-GOG Paid Salaries       | 3,943,096.00  |
| 1331002 DACF Assembly                          | 3,734,078.00  |
| 1331003 DACF-MP                                | 400,000.00    |
| 1331008 Other Donors Support Transfers (MAG)   | 101,785.00    |
| 1331009 G & S-Decentralised Departments        | 95,802.00     |
| 1331007 Social Intervention Programme          | -             |
| 1331011 District Development Facility          | 1,172,563.00  |
| 1331012 Disability Transfer                    | 230,000.00    |
| SUBTOTAL                                       | 9,680,849.00  |
| GRAND TOTAL                                    | 11,635,452.00 |

| EXPENDITURE HEAD AND SUB-HEAD           | APPROVED BUDGET FOR THE YEAR 2021 | COMPENSATION OF EMPLOYEES | USES OF GOODS AND SERVICES | CAPEX. |
|---|-----------------------------------|---------------------------|----------------------------|--------|
|   | GH¢                               |                           |                            |        |
| 2100000 - COMPENSATION OF EMPLOYEES     |                                   |                           |                            |        |
| 2111000 ESTABLISHED POST                |                                   |                           |                            |        |
| 2111001 Established Post                | 3,943,096.00                      | 3,943,096.00              |                            |        |
| SUB TOTAL                               | 3,943,096.00                      |                           |                            |        |
| 2111100 NON ESTABLISHED POST            |                                   |                           |                            |        |
| 2111102 Monthly Paid & Casual Labour    | 75,000.00                         | 75,000.00                 |                            |        |
| SUB TOTAL                               | 75,000.00                         |                           |                            |        |
| 2111200 OTHER ALLOWANCES                |                                   |                           |                            |        |
| 2111203 Car maintenance Allowance       | 500.00                            | 500.00                    |                            |        |
| 2111213 Night Watchman Allowance        | 4,278.00                          | 4,278.00                  |                            |        |
| 2111221 Training Allowance              | 500.00                            | 500.00                    |                            |        |
| 2111224 Traditional Authority Allowance | 1,000.00                          | 1,000.00                  |                            |        |
| 2111229 Acting Allowance                | 1,000.00                          | 1,000.00                  |                            |        |
| 2111234 Fuel Allowance                  | 1,000.00                          | 1,000.00                  |                            |        |
| 2111237 Risk Allowance                  | 500.00                            | 500.00                    |                            |        |
| 2111238 Overtime Allowance              | 1,200.00                          | 1,200.00                  |                            |        |
| 2111242 Travel Allowance                | 2,100.00                          | 2,100.00                  |                            |        |
| 2111243 Transfer Grants                 | 48,000.00                         | 48,000.00                 |                            |        |
| 2111248 Honorarium                      | 22,000.00                         | 22,000.00                 |                            |        |
| SUB TOTAL                               | 82,078.00                         |                           |                            |        |

|  |            |           |            |  |
|--|------------|-----------|------------|--|
| 2121000 NATIONAL INSURANCE CONTRIBUTIONS                         |            |           |            |  |
| 2121001 13% SSF Contribution                                     | 15,000.00  | 15,000.00 |            |  |
| 2121004 End of Service Benefit (ESB)                             | 45,000.00  | 45,000.00 |            |  |
| SUB TOTAL  | 60,000.00  |           |            |  |
| TOTAL  | 217,078.00 |           |            |  |
|  |            |           |            |  |
| 22 USES OF GOODS AND SERVICES                                    |            |           |            |  |
| 2210100 MATERIALS- OFFICE SUPPLIES                               |            |           |            |  |
| 2210101 Printing Material, Stationery, Value Books & Publication | 36,000.00  |           | 36,000.00  |  |
| 2210102 Office Facilities, Supplies & accessories                | 18,000.00  |           | 18,000.00  |  |
| 2210103 Refreshment Items  | 35,000.00  |           | 35,000.00  |  |
| 2210111 Other Office Materials and Consumables                   | 14,966.35  |           | 14,966.35  |  |
| 2210113 Feeding Cost   | 33,000.00  |           | 33,000.00  |  |
| 2210122 Value Books  | 23,000.00  |           | 23,000.00  |  |
| SUB TOTAL  | 159,966.35 |           |            |  |
|  |            |           |            |  |
| 2210200 UTILITIES  |            |           |            |  |
| 2210201 Electricity Charges                                      | 35,000.00  |           | 35,000.00  |  |
| 2210202 Water  | 6,638.18   |           | 6,638.18   |  |
| 2210203 Telecommunications                                       | 888.00     |           | 888.00     |  |
| 2210205 Sanitation Charges                                       | 330,000.00 |           | 330,000.00 |  |
| SUB TOTAL  | 372,526.18 |           |            |  |
|  |            |           |            |  |
| 2210500 TRAVEL & TRANSPORT                                       |            |           |            |  |
| 2210502 Maintenance & Repairs- Official Vehicles                 | 48,531.78  |           | 48,531.78  |  |
| 2210503 Fuel & Lubricants  |            |           |            |  |

|  |            |  |            |  |
|--|------------|--|------------|--|
|  | 50,000.00  |  | 50,000.00  |  |
| 2210505 Running Cost-Official Vehicles                   | 30,261.60  |  | 30,261.60  |  |
| 2210509 Other Travel and Transportation                  | 12,714.00  |  | 12,714.00  |  |
| 2210510 Other Night allowances                           | 174.00     |  | 174.00     |  |
| 2210511 Local Travel Cost                                | 44,000.00  |  | 44,000.00  |  |
| SUBTOTAL   | 185,681.38 |  |            |  |
|  |            |  |            |  |
| 2210600 REPAIRS & MAINTENANCE                            |            |  |            |  |
| 2210603 Repairs of Office Building                       | 9,500.00   |  | 9,500.00   |  |
| 2210611 Markets  | 1,200.00   |  | 1,200.00   |  |
| 2210618 Maintenance of Cemeteries                        | 6,180.00   |  | 6,180.00   |  |
| SUB TOTAL  | 16,880.00  |  |            |  |
|  |            |  |            |  |
| 2210700 TRAINING - SEMINARS - CONFERENCES                |            |  |            |  |
| 2210705 Hotel Accommodation                              | 4,500.00   |  | 4,500.00   |  |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses | 137,000.00 |  | 137,000.00 |  |
| 2210710 Staff Development                                | 15,276.00  |  | 15,276.00  |  |
| 2210711 Public Education & Sensitization                 | 26,325.61  |  | 26,325.61  |  |
| SUB TOTAL  | 183,101.61 |  |            |  |
|  |            |  |            |  |
| 2210800 CONSULTING SERVICES                              |            |  |            |  |
| 2210801 Local Consultants Fees                           | 120,000.00 |  | 120,000.00 |  |
| 2210803 Other Consultancy Expenses                       | 65,000.00  |  | 65,000.00  |  |
| SUB TOTAL  | 185,000.00 |  |            |  |
|  |            |  |            |  |
| 2210900 SPECIAL SERVICES                                 |            |  |            |  |
| 2210905 Assembly Members Sittings                        |            |  |            |  |

|  |              |  |            |           |
|--|--------------|--|------------|-----------|
| Allowance                                  | 110,430.00   |  | 110,430.00 |           |
| 2210906 Unit Committee/T.C.M Allowance     | 40,000.00    |  | 40,000.00  |           |
| SUB TOTAL                                  | 150,430.00   |  |            |           |
|  |              |  |            |           |
| 2211100 OTHER CHARGES-FEES                 |              |  |            |           |
| 2211101 Bank Charges                       | 2,500.00     |  | 2,500.00   |           |
| SUB TOTAL                                  | 2,500.00     |  |            |           |
| TOTAL                                      | 1,256,085.52 |  |            |           |
|  |              |  |            |           |
| 27 SOCIAL BENEFITS                         |              |  |            |           |
| 2731101 Workman Compensation               | 600.00       |  | 600.00     |           |
| 2731102 Staff Welfare Expenses             | 6,000.00     |  | 6,000.00   |           |
| SUB TOTAL                                  | 6,600.00     |  |            |           |
|  |              |  |            |           |
| 28 OTHER EXPENSES                          |              |  |            |           |
| 2821000 GENERAL EXPENSES                   |              |  |            |           |
| 2821009 Donations                          | 44,270.48    |  | 44,270.48  |           |
| 2821010 Contributions                      | 27,000.00    |  | 27,000.00  |           |
| SUB TOTAL                                  | 71,270.48    |  |            |           |
|  |              |  |            |           |
| Assembly Dwellings (Non -Financial Assets) |              |  |            |           |
| 3111306 Bridges                            | 73,000.00    |  |            | 73,000.00 |
| 3111303 Toilets                            | 50,000.00    |  |            | 50,000.00 |
| 3111308 Feeder Roads                       | 70,000.00    |  |            | 70,000.00 |
| 3112211 Office Equipment                   | 6,010.00     |  |            | 6,010.00  |
| 3112204 Networking & ICT Equipments        | 10,000.00    |  |            | 10,000.00 |
| 3113211 Computer Software                  | 10,000.00    |  |            | 10,000.00 |
| 3111219 Motor bikes/bicycles               |              |  |            |           |

|   |              |  |           |            |
|---|--------------|--|-----------|------------|
| 3113101 Electrical Networks                         | 20,000.00    |  |           | 20,000.00  |
| 3111204 Office Buildings                            | 94,559.00    |  |           | 94,559.00  |
| 3111205 School Buildings                            | 65,000.00    |  |           | 65,000.00  |
| 3113110 Water Systems                               | 5,000.00     |  |           | 5,000.00   |
| Sub-Total   | 403,569.00   |  |           |            |
| Sub-Total Other Expenses                            | 474,839.48   |  |           |            |
| TOTAL IGF   | 1,954,603.00 |  |           |            |
|   |              |  |           |            |
|   |              |  |           |            |
| 26 GRANTS   |              |  |           |            |
| DACF PROJECTS/EXPENSES:                             |              |  |           |            |
| 2210511 Local travel cost                           | 75,000.00    |  | 75,000.00 |            |
| 2210101 Printed Materials and Stationery            |              |  |           |            |
| 2210102 Office Facilities, Supplies and Accessories | 20,000.00    |  | 20,000.00 |            |
| 2632101 Fumigation                                  | 300,000.00   |  |           | 300,000.00 |
| 2632101 NALAG Dues                                  | 6,000.00     |  | 6,000.00  |            |
| 2632101 Sanitation and Improvement Plan (SIP)       | 300,000.00   |  |           | 300,000.00 |
| 2632101 HIV/AIDS                                    | 8,000.00     |  | 8,000.00  |            |
| 2210902 Official Celebrations                       | 87,567.00    |  | 87,567.00 |            |
| 2210904 Substructure Allowances                     | 20,000.00    |  | 20,000.00 |            |
| 2210906 Unit Committee/T.C.M. Allowance             | 30,682.00    |  | 30,682.00 |            |
| 2210709 Seminars/Conference/Workshops               | 49,074.00    |  | 49,074.00 |            |
| 2210711 Public Education and Sensitization          | 51,236.00    |  | 51,236.00 |            |
| 2210803 Other Consultancy Expenses                  | 50,000.00    |  | 50,000.00 |            |
| 2821008 Awards and Rewards                          | 20,000.00    |  | 20,000.00 |            |

|  |            |  |           |            |
|--|------------|--|-----------|------------|
| 2821019 Scholarship and Bursaries                | 40,000.00  |  | 40,000.00 |            |
| 2210701 Training Materials                       | 3,000.00   |  | 3,000.00  |            |
| 2210710 Staff Development                        | 50,000.00  |  | 50,000.00 |            |
| 2210113 Feeding Cost                             | 13,001.00  |  | 13,001.00 |            |
|  |            |  |           |            |
| Transfer to DACF Account                         |            |  |           |            |
| 2210801 Local Consultants Fees                   | 41,669.00  |  | 41,669.00 |            |
| 2210120 Purchases of Petty Tools/Implements      | 20,000.00  |  | 20,000.00 |            |
| 2210205 Sanitation Charges                       | 162,999.00 |  |           | 162,999.00 |
| 2210617 Street Lights/Traffic Lights             | 20,000.00  |  | 20,000.00 |            |
| 2210910 Trade Promotion/Publicity TRAD. AUTHO    | 10,000.00  |  | 10,000.00 |            |
| 2210601 Roads, Driveways and Grounds             | 30,000.00  |  |           | 30,000.00  |
| 2210908 Property Valuation Expenses              | 50,000.00  |  |           | 50,000.00  |
| 2821018 Civic Numbering/Street Naming            | 18,000.00  |  | 18,000.00 |            |
| 2210602 Repairs of Residential Buildings         | 10,000.00  |  | 10,000.00 |            |
| 2210603 Repairs of Office Buildings (R/M)        | 10,000.00  |  | 10,000.00 |            |
| 2821009 Donations                                | 10,000.00  |  | 10,000.00 |            |
| 2821010 Contributions                            | 10,000.00  |  | 10,000.00 |            |
| 2210108 Construction Materials                   | 217,350.00 |  |           | 217,350.00 |
| 2210502 Repairs and Maintenance of Official Veh. | -          |  |           |            |
| 2210614 Traditional Authority Property           | -          |  |           |            |
| 3111306 Bridges                                  | 83,886.00  |  |           | 83,886.00  |
| 3111207 Health Centres                           | 783,164.00 |  |           | 783,164.00 |
| 3112211 Office Equipment                         | 40,000.00  |  |           | 40,000.00  |

|   |              |  |           |            |
|---|--------------|--|-----------|------------|
| 3112208 Computers and Accessories                   | 5,000.00     |  |           | 5,000.00   |
| 3113211 Computer Software                           | 10,000.00    |  |           | 10,000.00  |
| 3113101 Electrical Networks                         | 30,000.00    |  |           | 30,000.00  |
| 3111204 Office Buildings                            | 391,450.00   |  |           | 391,450.00 |
| 3113108 Furniture & Fittings                        | 100,000.00   |  |           | 100,000.00 |
| 3111205 School Buildings                            | 432,000.00   |  |           | 432,000.00 |
| 3113110 Water Systems                               | 125,000.00   |  |           | 125,000.00 |
| 3111304 Urban Roads                                 |              |  |           |            |
| 2211101 Bank Charges                                | -            |  |           |            |
| SUB TOTAL   | 3,734,078.00 |  |           |            |
|   |              |  |           |            |
| MP COMMON FUND PROJECTS                             |              |  |           |            |
| 2210709 Seminars/Conference/workshop                | 20,000.00    |  | 20,000.00 |            |
| 2210711 Public Education and Sensitization          | 15,000.00    |  | 15,000.00 |            |
| 2210506 Refreshements                               |              |  |           |            |
| 2821009 Donations                                   | 20,000.00    |  | 20,000.00 |            |
| 3112211 Office Equipment                            | 10,000.00    |  |           | 10,000.00  |
| 2210108 Construction Materials                      | 130,000.00   |  |           | 130,000.00 |
| 2210118 Sports, Recreational and Cultural Materials | 20,000.00    |  | 20,000.00 |            |
| 2821008 Awards and Rewards                          | 20,000.00    |  | 20,000.00 |            |
| 2821019 Scholarship and Bursaries                   | 30,000.00    |  | 30,000.00 |            |
| 2210711 Public Education and Sensitization          | 5,000.00     |  | 5,000.00  |            |
| 2210113 Feeding Cost                                | 10,000.00    |  | 10,000.00 |            |
| 2210801 Local Consultants Fees                      | 30,000.00    |  | 30,000.00 |            |
| 2210902 Official Celebrations                       | 10,000.00    |  | 10,000.00 |            |

|  |            |  |           |           |
|--|------------|--|-----------|-----------|
| 2210617 Street Lights/Traffic Lights                 | 20,000.00  |  |           | 20,000.00 |
| 2210601 Roads Driveways and Grounds                  | 40,000.00  |  |           | 40,000.00 |
| 3111308 Feeder Roads                                 | 20,000.00  |  |           | 20,000.00 |
| 2211101 Bank Charges                                 | -          |  |           |           |
| Sub-Total  | 400,000.00 |  |           |           |
| 0  |            |  |           |           |
| PEOPLE WITH DISABILITIES:                            |            |  |           |           |
| 2210511 Local travel cost                            | 5,000.00   |  | 5,000.00  |           |
| 2210709 Seminars/Conference/Workshops                | 5,000.00   |  | 5,000.00  |           |
| 2210711 Public Education and Sensitization           | 5,000.00   |  | 5,000.00  |           |
| 2210803 Other Consultancy Expenses                   | 20,000.00  |  | 20,000.00 |           |
| 2821019 Scholarship and Bursaries                    | 30,000.00  |  | 30,000.00 |           |
| 2210119 Household items/ related disability expenses | 40,000.00  |  | 40,000.00 |           |
| 2731103 Refund of Medical Expenses                   | 10,000.00  |  | 10,000.00 |           |
| 2821009 Donations                                    | 30,000.00  |  | 30,000.00 |           |
| 2210113 Feeding Cost                                 | 5,000.00   |  | 5,000.00  |           |
| 2210120 Purchases of Petty Tools/Implements          | 20,000.00  |  | 20,000.00 |           |
| 2210109 Spare Parts                                  | 20,000.00  |  | 20,000.00 |           |
| 2210107 Electrical Accessories                       | 20,000.00  |  | 20,000.00 |           |
| 2210108 Construction Materials                       | 20,000.00  |  | 20,000.00 |           |
| 2211101 Bank Charges                                 | -          |  |           |           |
| Sub-Total  | 230,000.00 |  |           |           |
| 0  |            |  |           |           |
| GOG  |            |  |           |           |
| 2210511 Local travel cost                            | 21,120.00  |  | 21,120.00 |           |

|   |           |  |           |  |
|---|-----------|--|-----------|--|
| 2210709<br>Seminars/Conference/Workshops          | 13,534.00 |  | 13,534.00 |  |
| 2210711 Public Education and<br>Sensitization     | 9,000.00  |  | 9,000.00  |  |
| 2210803 Other Consultancy<br>Expenses             | 10,000.00 |  | 10,000.00 |  |
| 2210603 Maint. Of repairs of official<br>veh.     |           |  |           |  |
| 2210606 Roads, Driveways and<br>grounds           |           |  |           |  |
| 3112211 Office Equipment                          | 5,000.00  |  | 5,000.00  |  |
| 2210510 Other Night allowances                    | 3,000.00  |  | 3,000.00  |  |
| 2210113 Feeding Cost                              | 6,000.00  |  | 6,000.00  |  |
| 2210606 Local consultancy                         |           |  |           |  |
| 2210111 Other Office Materials and<br>Consumables | 3,200.00  |  | 3,200.00  |  |
| 2210201 Electricity Charges                       | 3,506.00  |  | 3,506.00  |  |
| 2210203 Telecommunications                        | 3,500.00  |  | 3,500.00  |  |
| 2210509 Other Travel and<br>Transportation        | 4,000.00  |  | 4,000.00  |  |
| 2210708 Refreshments                              | 2,942.00  |  | 2,942.00  |  |
| 2210104 Medical Supplies                          | 4,000.00  |  | 4,000.00  |  |
| 2210101 Printed Materials and<br>Stationery       | 1,000.00  |  | 1,000.00  |  |
| 2821018 Civic Numbering/Street<br>Naming          | 2,000.00  |  | 2,000.00  |  |
| 3112208 Computers and Accessories                 | 2,000.00  |  | 2,000.00  |  |
| 3113108 Furniture and Fittings                    | 2,000.00  |  | 2,000.00  |  |
| 2211101 Bank Charges                              | -         |  |           |  |
| Sub-Total   | 95,802.00 |  |           |  |
| 0   |           |  |           |  |
| DONOR SUPPORT:                                    |           |  |           |  |
| 2210511 Local travel cost                         | 6,785.00  |  | 6,785.00  |  |
| 2210701 Training Materials                        |           |  |           |  |

|  |            |  |           |            |
|--|------------|--|-----------|------------|
|  | 5,000.00   |  | 5,000.00  |            |
| 2210613 Feeding cost                                 |            |  |           |            |
| 2210709 Seminars/conferences                         |            |  |           |            |
| 2210505 Drugs  | 8,000.00   |  | 8,000.00  |            |
| 2210803 Other Consultancy Expenses                   | 8,000.00   |  | 8,000.00  |            |
| 2210510 Other Night allowances                       | 8,000.00   |  | 8,000.00  |            |
| 2210111 Other Office Materials and Consumables       | 5,000.00   |  | 5,000.00  |            |
| 2210201 Electricity Charges                          | 5,000.00   |  | 5,000.00  |            |
| 2210203 Telecommunications                           | 5,000.00   |  | 5,000.00  |            |
| 2210509 Other Travel and Transportation              | 10,000.00  |  | 10,000.00 |            |
| 2210708 Refreshments                                 | 5,000.00   |  | 5,000.00  |            |
| 2210104 Medical Supplies                             | 8,000.00   |  | 8,000.00  |            |
| 2210101 Printed Materials and Stationery             | 5,000.00   |  | 5,000.00  |            |
| 2210502 Maintenance and Repairs of Official Vehicles | 10,000.00  |  | 10,000.00 |            |
| 2210603 Repairs of Office Buildings                  | 3,000.00   |  | 3,000.00  |            |
| 2210503 Fuel and Lubricants-Official Vehicles        | 10,000.00  |  | 10,000.00 |            |
| Sub-total  | 101,785.00 |  |           |            |
|  | 0          |  |           |            |
| DDF  |            |  |           |            |
| 2210511 Local travel cost                            | 6,000.00   |  | 6,000.00  |            |
| 2210709 Seminars/Conference/Workshops                | 6,000.00   |  | 6,000.00  |            |
| 2210113 Feeding Cost                                 | 8,000.00   |  | 8,000.00  |            |
| 3113108 Purchase of petty tools                      |            |  |           |            |
| 2210710 Staff Development                            | 45,859.00  |  | 45,859.00 |            |
| 3111205 School Buildings                             |            |  |           |            |
| 3111204 Office Buildings                             | 252,929.00 |  |           | 252,929.00 |
| 3113110 Water Systems                                |            |  |           |            |

|                     |               |              |              |              |
|---------------------|---------------|--------------|--------------|--------------|
|                     | 240,000.00    |              |              | 240,000.00   |
| 3111306 Bridges     | 427,000.00    |              |              | 427,000.00   |
| 3111309 Urban Roads | 100,000.00    |              |              | 100,000.00   |
| 3111311 Drainage    | 90,300.00     |              |              | 90,300.00    |
| Sub-total           | 1,176,088.00  |              |              |              |
| TOTAL GRANTS        | 9,680,849.00  |              |              |              |
|                     |               |              |              |              |
| GRAND TOTAL         | 11,635,452.00 | 4,160,174.00 | 2,680,631.00 | 4,794,647.00 |

| PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST |  |            |              |           |              |           |         |                 |                     |
|---|--|------------|--------------|-----------|--------------|-----------|---------|-----------------|---------------------|
|   |  | 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  | 161,052.00 | 1,211,635.00 |           |              |           |         |                 | <b>1,372,687.00</b> |
| 2   | Acquisition of office equipment/furniture/electricity plant              | 40,000.00  |              | 40,000.00 |              | 10,000.00 |         |                 | <b>90,000.00</b>    |
| 3   | Provide Support to security surveillance operations                      | 10,000.00  |              | 10,000.00 |              |           |         |                 | <b>20,000.00</b>    |
| 4   | Provide Support for the implementation of NABCO programme                | 10,000.00  |              |           |              |           |         |                 | <b>10,000.00</b>    |
| 5   | Support Traditional Authorities and Religious bodies in the municipality | 40,000.00  |              | 10,000.00 |              | 30,000.00 |         |                 | <b>80,000.00</b>    |
| 6   | Provide support for other government directives and any unplanned event  | 30,000.00  |              | 30,000.00 |              | 20,000.00 |         |                 | <b>80,000.00</b>    |

|    |   |                   |                     |                   |   |                  |   |   |                     |
|----|---|-------------------|---------------------|-------------------|---|------------------|---|---|---------------------|
| 7  | Operation and Maintenance of official vehicle                             | 70,000.00         |                     | 100,000.00        |   |                  |   |   | <b>170,000.00</b>   |
| 8  | Installation and maintenance of ICT facilities                            | 10,000.00         |                     | 10,000.00         |   |                  |   |   | <b>20,000.00</b>    |
| 9  | Public Education and Sensitization on government policies and initiatives | 20,000.00         |                     |                   |   |                  |   |   | <b>20,000.00</b>    |
| 10 | Internal management of the Organisation                                   | 40,000.00         |                     |                   |   |                  |   |   | <b>40,000.00</b>    |
| 11 | Support to RCC  | 11,355.00         |                     |                   |   |                  |   |   | <b>11,355.00</b>    |
|    | Sub-Total   | <b>442,407.00</b> | <b>1,211,635.00</b> | <b>200,000.00</b> | - | <b>60,000.00</b> | - | - | <b>1,914,042.00</b> |
|    | SP1.2 Finance   |                   |                     |                   |   |                  |   |   | -                   |
| 12 | Compensation of Employees   |                   |                     |                   |   |                  |   |   |                     |
| 13 | Internal management of the Organisation                                   | <b>10,000.00</b>  |                     |                   |   |                  |   |   | <b>10,000.00</b>    |
| 14 | Acquisition of office computers/accessaries/ office equipment/furniture   | <b>8,000.00</b>   |                     |                   |   |                  |   |   | <b>8,000.00</b>     |
| 15 | Acquisition of value books  | 15,000.00         |                     |                   |   |                  |   |   | <b>15,000.00</b>    |
| 16 | Pay Local Consultants Fees and commissions                                | 50,000.00         |                     |                   |   |                  |   |   | <b>50,000.00</b>    |
| 17 | Upgrading internet facility to improve GIFMIS operations                  | 5,000.00          |                     | 20,000.00         |   |                  |   |   | <b>25,000.00</b>    |

|    |   |                   |                   |                  |   |   |                  |   |                   |
|----|---|-------------------|-------------------|------------------|---|---|------------------|---|-------------------|
| 18 | Installation of e-revenue mobilization software and training of revenue staff on the software         | 10,000.00         |                   | 10,000.00        |   |   |                  |   | <b>20,000.00</b>  |
| 19 | Organise 4No. Audit Committee meeting   | 20,000.00         |                   |                  |   |   |                  |   | <b>20,000.00</b>  |
|    | Sub-Total   | <b>118,000.00</b> | -                 | <b>30,000.00</b> | - | - | -                | - | <b>148,000.00</b> |
|    | SP1.3 Human Resource  |                   |                   |                  |   |   |                  |   |                   |
| 20 | Compensation of Employees   |                   | 118,640.00        |                  |   |   |                  |   | <b>118,640.00</b> |
| 21 | Internal management of the Organisation   | <b>5,000.00</b>   | 3,437.00          |                  |   |   |                  |   | <b>8,437.00</b>   |
| 22 | Acquisition of office computers/accessaries/ office equipment/furniture                               | <b>3,000.00</b>   |                   |                  |   |   |                  |   | <b>3,000.00</b>   |
| 23 | Build capacity of staff and Assembly members.   | 8,419.00          |                   | 10,000.00        |   |   | 45,859.00        |   | <b>64,278.00</b>  |
| 24 | Conduct regular monitoring of all staff at their various departments before validation and promotion. | 3,000.00          | 3,000.00          |                  |   |   |                  |   | <b>6,000.00</b>   |
|    | Sub-Total   | <b>19,419.00</b>  | <b>125,077.00</b> | <b>10,000.00</b> | - | - | <b>45,859.00</b> | - | <b>200,355.00</b> |
|    | SP1.4 Planning, Budgeting, Monitoring and Evaluation  |                   |                   |                  |   |   |                  |   |                   |
| 25 | Compensation of Employees   |                   | 186,017.00        |                  |   |   |                  |   | <b>186,017.00</b> |

|    |   |                  |  |           |  |  |  |  |                   |
|----|---|------------------|--|-----------|--|--|--|--|-------------------|
| 26 | Internal management of Organsation  | <b>10,000.00</b> |  |           |  |  |  |  | <b>10,000.00</b>  |
| 27 | Acquisition of office computers/accessaries/ office equipment/furniture   | <b>5,000.00</b>  |  |           |  |  |  |  | <b>5,000.00</b>   |
| 28 | Organize quarterly MPCU meetings and disseminate progress reports   | 16,000.00        |  |           |  |  |  |  | <b>16,000.00</b>  |
| 29 | Carry out regular supervision, monitoring and periodic evaluation of development activities and operations to generate implementation data. | 20,000.00        |  | 30,000.00 |  |  |  |  | <b>50,000.00</b>  |
| 30 | Preparation of 2022-2025 MTDP   | 30,000.00        |  | 70,000.00 |  |  |  |  | <b>100,000.00</b> |
| 31 | Organize quarterly Budget committee meeting   | 12,000.00        |  |           |  |  |  |  | <b>12,000.00</b>  |
| 32 | Organise Town Hall meetings   | 20,000.00        |  | 20,000.00 |  |  |  |  | <b>40,000.00</b>  |
| 33 | Preparation of Composite Budget   | 25,000.00        |  |           |  |  |  |  | <b>25,000.00</b>  |
| 34 | Gazette Fee Fixing Resolution   | 20,000.00        |  |           |  |  |  |  | <b>20,000.00</b>  |

|    |  |                   |                     |                   |   |                  |                  |   |                     |
|----|--|-------------------|---------------------|-------------------|---|------------------|------------------|---|---------------------|
| 35 | Update Revenue Data of the Municipality              | 10,000.00         |                     | 10,000.00         |   |                  |                  |   | <b>20,000.00</b>    |
| 36 | Training on data collection techniques               | 3,000.00          | 3,200.00            |                   |   |                  |                  |   | <b>6,200.00</b>     |
| 37 | Surveillance on revenue mobilization                 | 5,000.00          | 3,237.00            | 5,000.00          |   |                  |                  |   | <b>13,237.00</b>    |
|    | Sub-Total  | 176,000.00        | 192,454.00          | 135,000.00        | - | -                | -                | - | 503,454.00          |
|    | SP1.5 Legislative Oversight                          |                   |                     |                   |   |                  |                  |   |                     |
| 38 | Organise Assembly/ subcommittee meetings             | 50,000.00         |                     |                   |   |                  |                  |   | <b>50,000.00</b>    |
| 39 | Support to Zonal Councils                            | 10,000.00         |                     | 74,681.56         |   |                  |                  |   | <b>84,681.56</b>    |
| 40 | Provision of end of service package to Assembly men  | 53,750.00         |                     |                   |   |                  |                  |   | <b>53,750.00</b>    |
| 41 | Support NALAG activities                             | 5,000.00          |                     | 6,236.00          |   |                  |                  |   | <b>11,236.00</b>    |
|    | Sub-Total  | <b>118,750.00</b> | -                   | <b>80,917.56</b>  | - | -                | -                | - | <b>199,667.56</b>   |
|    | <b>Total</b>   | <b>874,576.00</b> | <b>1,529,166.00</b> | <b>455,917.56</b> | - | <b>60,000.00</b> | <b>45,859.00</b> | - | <b>2,965,518.56</b> |
|    | SOCIAL SERVICES DELIVERY                             |                   |                     |                   |   |                  |                  |   |                     |
| 42 | SP2.1 Education, youth & sports and Library services |                   |                     |                   |   |                  |                  |   |                     |

|    |  |            |  |            |  |           |  |  |                   |
|----|--|------------|--|------------|--|-----------|--|--|-------------------|
| 43 | Completion of 1No. 3-unit KG Classroom Block with Ancillaries at Panpanso Krokese              |            |  | 132,000.00 |  |           |  |  | <b>132,000.00</b> |
| 44 | Construction of 1No: 6-unit Classroom blk with ancillaries at Prisons L/A primary              |            |  | 400,000.00 |  |           |  |  | <b>400,000.00</b> |
| 44 | Acquisition of 350 Tables, Chairs and Desks for pupils and students at all levels of education |            |  | 100,000.00 |  |           |  |  | <b>100,000.00</b> |
| 45 | Rehabilitate 2No. primary and JHS School buildings   | 100,000.00 |  | 100,000.00 |  | 30,000.00 |  |  | <b>230,000.00</b> |
| 46 | Provide support to needy but brilliant students in the municipality (Scholarships and Bursary) |            |  | 40,000.00  |  | 30,000.00 |  |  | <b>70,000.00</b>  |
| 47 | Provide support to organise Independence Day Celebration                                       | 6,000.00   |  | 50,000.00  |  |           |  |  | <b>56,000.00</b>  |
| 48 | Support the Implementation of School Feeding   | 2,000.00   |  |            |  |           |  |  | <b>2,000.00</b>   |
| 49 | Support to organise STME Clinics for 100 students  | 6,000.00   |  | 4,000.00   |  |           |  |  | <b>10,000.00</b>  |
| 50 | Organise My 1 <sup>st</sup> Day at School  | 4,000.00   |  |            |  |           |  |  | <b>4,000.00</b>   |

|    |  |                   |   |                   |   |                   |   |   |                     |
|----|--|-------------------|---|-------------------|---|-------------------|---|---|---------------------|
| 51 | Organise Annual Review of Stake Holders Education Forum        | 800.00            |   |                   |   |                   |   |   | <b>800.00</b>       |
| 52 | Conduct regular school inspection and disseminate reports      | 1,000.00          |   |                   |   |                   |   |   | <b>1,000.00</b>     |
| 53 | Organise Best Teacher Award for 35 Teachers                    |                   |   | 20,000.00         |   | 20,000.00         |   |   | <b>40,000.00</b>    |
| 54 | Organise inter school sporting competition in the municipality |                   |   |                   |   | 20,000.00         |   |   | <b>20,000.00</b>    |
| 55 | Provide support to organise MEOC meetings                      | 9,000.00          |   |                   |   |                   |   |   | <b>9,000.00</b>     |
|    | Sub-Total  | <b>128,800.00</b> | - | <b>846,000.00</b> | - | <b>100,000.00</b> | - | - | <b>1,074,800.00</b> |
|    | SP2.2 Public Health Services and management                    |                   |   |                   |   |                   |   |   |                     |
| 56 | Completion of 1 No. CHPS Compound at Fotobi                    |                   |   | 58,435.00         |   |                   |   |   | <b>58,435.00</b>    |
| 57 | Completion of 1 No. CHPS Compound at Canary Quarters           |                   |   | 300,000.00        |   |                   |   |   | <b>300,000.00</b>   |
| 58 | Completion of 1 No. CHPS Compound at Otukwadjo                 |                   |   | 300,000.00        |   |                   |   |   | <b>300,000.00</b>   |
| 59 | Construction of 1 No. CHPS Compound at Bowkrom                 |                   |   | 300,000.00        |   |                   |   |   | <b>300,000.00</b>   |

|    |   |                  |   |                     |   |                  |   |   |                     |
|----|---|------------------|---|---------------------|---|------------------|---|---|---------------------|
| 60 | Provide support to improve upon prevention, detection and Management of emerging diseases eg. COVID-19                        | 15,000.00        |   | 12,073.00           |   | 25,000.00        |   |   | <b>52,073.00</b>    |
| 61 | Provide support to improve upon prevention, detection and Management of HIV/AIDS  |                  |   | 12,000.00           |   |                  |   |   | <b>12,000.00</b>    |
| 62 | Provide support to improve upon prevention, detection and Management of Malaria   |                  |   | 18,670.00           |   |                  |   |   | <b>18,670.00</b>    |
| 63 | Provide support for prevention, detection and management of diseases of epidemic potential and those targeted for elimination | 5,000.00         |   | 5,000.00            |   |                  |   |   | <b>10,000.00</b>    |
| 64 | Provide support to organize yearly immunization campaign in the Municipality (SIAs)   | 7,500.00         |   |                     |   |                  |   |   | <b>7,500.00</b>     |
| 65 | Conduct Medical screening   |                  |   |                     |   | 25,000.00        |   |   | <b>25,000.00</b>    |
|    | Sub-Total   | <b>27,500.00</b> | - | <b>1,006,178.00</b> | - | <b>50,000.00</b> | - | - | <b>1,083,678.00</b> |

|    |   |           |            |            |  |  |  |  |                   |
|----|---|-----------|------------|------------|--|--|--|--|-------------------|
|    | SP2.3 Environmental Health and sanitation Services                            |           |            |            |  |  |  |  |                   |
| 66 | Compensation of Employees   | 88,738.00 | 556,916.00 |            |  |  |  |  | <b>645,654.00</b> |
| 67 | Recruitment of 20No. Sanitary labourers                                       | 72,000.00 |            |            |  |  |  |  | <b>72,000.00</b>  |
| 68 | <b>Internal management of the Organisation</b>                                | 5,000.00  |            |            |  |  |  |  | <b>5,000.00</b>   |
| 69 | Organise medical screening for food and drink vendors in the municipal        | 3,000.00  |            |            |  |  |  |  | <b>3,000.00</b>   |
| 70 | Fumigation of refuse dump/public latrines                                     | 15,000.00 |            | 20,000.00  |  |  |  |  | <b>35,000.00</b>  |
| 71 | Evacuation of heaped refuse dumps.  |           |            | 50,000.00  |  |  |  |  | <b>50,000.00</b>  |
| 72 | Desilting of choked drains  | 5,000.00  |            |            |  |  |  |  | <b>5,000.00</b>   |
| 73 | Dislodgement of liquid waste  | 10,000.00 |            |            |  |  |  |  | <b>10,000.00</b>  |
| 74 | Provide sanitation improvement package and Organize monthly clean up exercise | 20,000.00 |            | 87,000.00  |  |  |  |  | <b>107,000.00</b> |
| 75 | Management of final disposal site   |           |            | 320,000.00 |  |  |  |  | <b>320,000.00</b> |
| 76 | Interment of unknown dead bodies  | 8,000.00  |            |            |  |  |  |  | <b>8,000.00</b>   |
| 77 | House hold latrines promotion   | 4,000.00  |            |            |  |  |  |  | <b>4,000.00</b>   |

|    |   |                   |                   |                   |   |   |   |   |                     |
|----|---|-------------------|-------------------|-------------------|---|---|---|---|---------------------|
| 78 | Clearing and fencing of government cemetery   | 10,545.00         |                   |                   |   |   |   |   | <b>10,545.00</b>    |
| 79 | Sensitization on proper sanitation and good hygiene practices within the municipality | 3,000.00          |                   |                   |   |   |   |   | <b>3,000.00</b>     |
| 80 | Creation of Subdistrict offices for EHSU in the municipality                          | 3,000.00          |                   |                   |   |   |   |   | <b>3,000.00</b>     |
| 81 | Renovation and furnishing of Environmental Health and Sanitation Unit office          |                   |                   | 16,000.00         |   |   |   |   | <b>16,000.00</b>    |
|    | Sub-Total   | <b>247,283.00</b> | <b>556,916.00</b> | <b>493,000.00</b> | - | - | - | - | <b>1,297,199.00</b> |
|    | SP2.4 Birth and Death Registration Services   |                   |                   |                   |   |   |   |   | -                   |
|    | SP2.5 Social Welfare and community services   |                   |                   |                   |   |   |   |   | -                   |
| 82 | Compensation of Employees   |                   | 557,568.00        |                   |   |   |   |   | <b>557,568.00</b>   |
| 83 | <b>Internal management of the Organisation</b>  | 5,000.00          |                   |                   |   |   |   |   | <b>5,000.00</b>     |

|    |  |          |          |  |            |  |  |  |                   |
|----|--|----------|----------|--|------------|--|--|--|-------------------|
| 84 | Engage 500 youth in both old and new modules of the Youth Employment Agency Programme  | 2,000.00 | 2,000.00 |  |            |  |  |  | <b>4,000.00</b>   |
| 85 | Create LEAP awareness and train LEAP implementation for 35 committee members   | 1,000.00 | 1,500.00 |  |            |  |  |  | <b>2,500.00</b>   |
| 86 | Make LEAP payments to 40no. Beneficiary community  |          | 1,000.00 |  |            |  |  |  | <b>1,000.00</b>   |
| 87 | Organize meetings, sensitization workshops for 500 PWDs on rights and privileges of persons with disabilities and implement disabilities fund. | 1,000.00 | 1,000.00 |  | 200,000.00 |  |  |  | <b>202,000.00</b> |
| 88 | Undertake community sensitization program on child right protection and promotion and family welfare   | 1,000.00 | 1,000.00 |  |            |  |  |  | <b>2,000.00</b>   |
| 89 | Monitoring and supervision of daycare centers and orphanage homes  | 1,000.00 | 1,000.00 |  |            |  |  |  | <b>2,000.00</b>   |

|    |  |          |          |  |           |  |  |  |                  |
|----|--|----------|----------|--|-----------|--|--|--|------------------|
| 90 | Identify and register 500 PWDs and organize capacity building for PWDs in income generating activity   | 1,000.00 | 1,000.00 |  | 30,000.00 |  |  |  | <b>32,000.00</b> |
| 91 | Settle cases on child issue,family welfare and carryout prison after care service and court issues   | 1,000.00 |          |  |           |  |  |  | <b>1,000.00</b>  |
| 92 | Reorganize and re-form 16 old women groups.  | 1,000.00 |          |  |           |  |  |  | <b>1,000.00</b>  |
| 93 | Organize 400 home visit to educate women on home management,child care and development   |          | 1,000.00 |  |           |  |  |  | <b>1,000.00</b>  |
| 94 | Mobilize women's 16 groups for vocational and leadership skills training   |          | 1,413.00 |  |           |  |  |  | <b>1,413.00</b>  |
| 95 | Organize and sensitize 10No. communities and care givers to take care of the aged and institute fund to improve the health and Nutrition of the aged | 2,000.00 | 1,000.00 |  |           |  |  |  | <b>3,000.00</b>  |

|     |  |                   |                     |                     |                   |                   |   |   |                     |
|-----|--|-------------------|---------------------|---------------------|-------------------|-------------------|---|---|---------------------|
| 96  | Construction of Gari Processing Factory at Odeikrom  | 50,000.00         |                     | 50,000.00           |                   | 50,000.00         |   |   | <b>150,000.00</b>   |
| 97  | Building capacity of study groups and mass meeting on importance of psycho-social needs of children, importance of girl child education and Domestic violence issues | 2,000.00          | 1,500.00            |                     |                   |                   |   |   | <b>3,500.00</b>     |
|     | Sub-Total  | <b>68,000.00</b>  | <b>570,981.00</b>   | <b>50,000.00</b>    | <b>230,000.00</b> | <b>50,000.00</b>  | - | - | <b>968,981.00</b>   |
|     | <b>Total</b>   | <b>471,583.00</b> | <b>1,127,897.00</b> | <b>2,395,178.00</b> | <b>230,000.00</b> | <b>200,000.00</b> | - | - | <b>4,424,658.00</b> |
|     | INFRASTRUCTURE DELIVERY AND MANAGEMENT   |                   |                     |                     |                   |                   |   |   | -                   |
|     | SP3.1 Urban Roads and Transport services   |                   |                     |                     |                   |                   |   |   | -                   |
| 98  | Compensation of Employees  |                   | 31,065.00           |                     |                   |                   |   |   | <b>31,065.00</b>    |
| 99  | <b>Internal management of the Organisation</b>   | 5,000.00          |                     |                     |                   |                   |   |   | <b>5,000.00</b>     |
| 100 | Acquisition of office computers/accessaries/ office equipment/furniture  | 6,010.00          | 5,000.00            |                     |                   |                   |   |   | <b>11,010.00</b>    |

|         |  |           |  |           |  |           |            |  |                   |
|---------|--|-----------|--|-----------|--|-----------|------------|--|-------------------|
| 10<br>1 | Grading, Gravelling and Reshaping of 8.2km of selected roads( Teshie – Ningo, Ningo - Adademan , Akotokye Junction – Akotokye ,Numerecy Junction – Numerecy, Assembly Bungalow Arearoads and others) in Municipality | 70,000.00 |  |           |  | 20,000.00 |            |  | <b>90,000.00</b>  |
| 10<br>2 | Construction of 4 cells 1200mm diameter pipe culvert (8m) at Kujo  | 23,000.00 |  | 40,886.00 |  |           |            |  | <b>63,886.00</b>  |
| 10<br>3 | Spot improvement and of selected roads in Municipality   | 40,000.00 |  |           |  |           |            |  | <b>40,000.00</b>  |
| 10<br>4 | Construction of 1.5m X 2m Box culvert (5m) at Dobro (Grace Community) near the White House with approach filing in the Nsawam Adoagyiri Municipality   |           |  |           |  |           | 103,269.13 |  | <b>103,269.13</b> |
| 10<br>5 | Construction of 2m X 3m Box culvert (8m) at Dobro (Grace Community) near Mortuary with approach filing in the Nsawam Adoagyiri Municipality  |           |  |           |  |           | 199,840.63 |  | <b>199,840.63</b> |

|         |   |           |  |           |  |           |           |  |                  |
|---------|---|-----------|--|-----------|--|-----------|-----------|--|------------------|
| 10<br>6 | Construction of 1.2m X 1.2m Rectangular Storm Drain (20m) at Djankrom East (Abongo House No.1) Nsawam Adoagyiri Municipality  |           |  |           |  |           | 95,379.40 |  |                  |
| 10<br>7 | Construction of 1.2m X 2m Rectangular Storm Drain (6m) at Djankrom East (Abongo House No.2) Nsawam Adoagyiri Municipality     |           |  |           |  |           | 97,675.04 |  | <b>97,675.04</b> |
| 10<br>8 | Construction of 1No. 1.2m x 1.4m storm drain of 22m Length at Duadekye  |           |  |           |  |           | 95,300.00 |  | <b>95,300.00</b> |
| 10<br>9 | Construction of 1No. 900mm diameter pipe culvert with approach filling at Pepraw  | 50,000.00 |  |           |  |           |           |  | <b>50,000.00</b> |
| 11<br>0 | Reshaping of 25km roads(Ankwane doboro,Asiyaw,Transformer,A safo Adjei,Teshie-Panpaso,Krokese and others) in the municipality | 18,000.00 |  | 30,000.00 |  | 40,000.00 |           |  | <b>88,000.00</b> |
| 11<br>1 | Undertake Grass cutting excesice along Ahojo-Djankama Road  | 7,406.00  |  |           |  |           |           |  | <b>7,406.00</b>  |

|         |  |                   |                  |                  |   |                  |                   |   |                     |
|---------|--|-------------------|------------------|------------------|---|------------------|-------------------|---|---------------------|
| 11<br>2 | Public sensitization on Right of way to minimize interference of Utility Agencies installation and operation | 4,000.00          |                  |                  |   |                  |                   |   | <b>4,000.00</b>     |
| 11<br>3 | Carry out regular supervision, monitoring and periodic evaluation of contract works                          | 5,808.00          |                  |                  |   |                  |                   |   | <b>5,808.00</b>     |
| 11<br>4 | Organise site meetings with contractors and Stakeholders   |                   | 5,201.00         |                  |   |                  |                   |   | <b>5,201.00</b>     |
| 11<br>5 | Organise workshop for foremen and Project supervisors executing routine maintenance works                    |                   | 5,105.00         |                  |   |                  |                   |   | <b>5,105.00</b>     |
| 11<br>6 | Monitoring and Supervision of projects   |                   | 9,200.00         |                  |   |                  |                   |   | <b>9,200.00</b>     |
|         | Sub-Total  | <b>229,224.00</b> | <b>55,571.00</b> | <b>70,886.00</b> | - | <b>60,000.00</b> | <b>591,464.20</b> | - | <b>1,007,145.20</b> |
|         | SP3.2 Spatial planning   |                   |                  |                  |   |                  |                   |   |                     |
|         | <b>PHYSICAL PLANNING</b>   |                   |                  |                  |   |                  |                   |   |                     |
| 11<br>7 | Compensation of Employees  |                   | 167,739.00       |                  |   |                  |                   |   | <b>167,739.00</b>   |

|         |  |           |          |           |  |  |  |  |                  |
|---------|--|-----------|----------|-----------|--|--|--|--|------------------|
| 11<br>8 | <b>Internal management of the Organisation</b>                           | 5,000.00  |          |           |  |  |  |  | <b>5,000.00</b>  |
| 11<br>9 | Acquisition of office computers/accessaries/ office equipment/furniture  |           | 4,000.00 |           |  |  |  |  | <b>4,000.00</b>  |
| 12<br>0 | Organise Spatial Planning Committee and Technical Sub Committee MeetingS | 20,000.00 |          |           |  |  |  |  | <b>20,000.00</b> |
| 12<br>1 | Prepare two local plans  | 3,000.00  | 3,000.00 |           |  |  |  |  | <b>6,000.00</b>  |
| 12<br>2 | Registration of Assembly Lands   |           |          | 10,000.00 |  |  |  |  | <b>10,000.00</b> |
| 12<br>3 | Organise physical Planning Education                                     |           | 1,000.00 |           |  |  |  |  | <b>1,000.00</b>  |
| 12<br>4 | Value Properties in Adoagyiri  |           |          | 10,000.00 |  |  |  |  | <b>10,000.00</b> |
| 12<br>5 | <b>Street Naming and Property Addressing System</b>                      | 4,000.00  | 2,000.00 | 58,000.00 |  |  |  |  | <b>64,000.00</b> |
| 12<br>6 | Public education on good nursery practices, Landscaping and horticulture | 2,000.00  | 1,868.00 |           |  |  |  |  | <b>3,868.00</b>  |

|         |   |                  |                   |                  |   |           |   |   |                   |
|---------|---|------------------|-------------------|------------------|---|-----------|---|---|-------------------|
| 12<br>7 | Plant trees within the Municipality against climate change                                | 2,000.00         |                   |                  |   |           |   |   | <b>2,000.00</b>   |
|         | Sub-Total   | <b>36,000.00</b> | <b>179,607.00</b> | <b>78,000.00</b> | - | -         | - | - | <b>293,607.00</b> |
|         | SP3.3 PUBLIC WORKS,<br>RURAL HOUSING AND<br>WATER MANAGEMENT                              |                  |                   |                  |   |           |   |   |                   |
| 12<br>8 | Compensation of Employees   |                  | 513,156.00        |                  |   |           |   |   | <b>513,156.00</b> |
| 12<br>9 | <b>Internal management of the Organisation</b>  | 5,000.00         |                   |                  |   |           |   |   | <b>5,000.00</b>   |
| 13<br>0 | Acquisition of office computers/accessaries/ office equipment/furniture                   |                  |                   | <b>5,000.00</b>  |   |           |   |   | <b>5,000.00</b>   |
| 13<br>1 | Acquisition, installation and maintenance of Street Lights with Angel Bars and Photo Cell |                  |                   | 20,000.00        |   | 20,000.00 |   |   | <b>40,000.00</b>  |
| 13<br>2 | Extension of electricity to Market/ Slaughter House and Uptown                            | 20,000.00        |                   | 30,000.00        |   |           |   |   | <b>50,000.00</b>  |

|         |  |           |  |            |  |  |            |  |                   |
|---------|--|-----------|--|------------|--|--|------------|--|-------------------|
| 13<br>3 | Rehabilitation of residential/official accommodation   | 30,000.00 |  | 45,415.00  |  |  |            |  | <b>75,415.00</b>  |
| 13<br>4 | Formation and training of WATSAN Committee members   | 3,000.00  |  | 3,000.00   |  |  |            |  | <b>6,000.00</b>   |
| 13<br>5 | Organize educational campaign on building permit acquisition and property rate payment   | 3,000.00  |  | 2,000.00   |  |  |            |  | <b>5,000.00</b>   |
| 13<br>6 | Undertake Projects supervision, Monitoring and Evaluation of Development projects  | 6,000.00  |  | 4,000.00   |  |  |            |  | <b>10,000.00</b>  |
| 13<br>7 | Drilling and construction of 3No. Mechanized boreholes with water reservoir mounted on overhead stand with pipes and construction of 4No. boreholes with hand pumps at PRISONS PARK, BEKOEKROM, BOWKROM, AKWAMU, ASIKABEW, KOFISA-YAW DENSU and ADUBRAKROM |           |  | 100,000.00 |  |  | 240,000.00 |  | <b>340,000.00</b> |

|     |  |                   |                   |                   |   |                   |                     |   |                     |
|-----|--|-------------------|-------------------|-------------------|---|-------------------|---------------------|---|---------------------|
| 138 | Maintenance of Office buildings, Driveways, Grounds, Bungalows, Office machines, market structures | 70,000.00         |                   | 20,000.00         |   |                   |                     |   | <b>90,000.00</b>    |
| 139 | Support community Initiated Projects   |                   |                   | 186,703.90        |   | 50,000.00         |                     |   | <b>236,703.90</b>   |
| 140 | Construction of 1 No. Police Station at Adoagyiri  |                   |                   | 200,000.00        |   |                   |                     |   | <b>200,000.00</b>   |
| 141 | Renovation of MCD's bungalow   | 90,000.00         |                   |                   |   |                   |                     |   | <b>90,000.00</b>    |
| 142 | Construction of community centre with ancillary facilities at Bowkrom                              |                   |                   |                   |   |                   | <b>295,239.80</b>   |   | <b>295,239.80</b>   |
|     | Sub-Total  | <b>227,000.00</b> | <b>513,156.00</b> | <b>616,118.90</b> | - | <b>70,000.00</b>  | <b>535,239.80</b>   | - | <b>1,961,514.70</b> |
|     | <b>Total</b>   | <b>492,224.00</b> | <b>748,334.00</b> | <b>765,004.90</b> | - | <b>130,000.00</b> | <b>1,126,704.00</b> | - | <b>3,262,266.90</b> |
|     | ECONOMIC DEVELOPMENT   |                   |                   |                   |   |                   |                     |   | -                   |
| 143 | SP4.1 Agricultural Services and Management   |                   |                   |                   |   |                   |                     |   | -                   |
| 144 | Compensation of employees  |                   | 603,884.00        |                   |   |                   |                     |   | <b>603,884.00</b>   |

|         |   |           |          |           |  |           |  |            |                   |
|---------|---|-----------|----------|-----------|--|-----------|--|------------|-------------------|
| 14<br>5 | <b>Internal management of the Organisation</b>  | 5,000.00  | 7,500.00 |           |  |           |  |            | <b>12,500.00</b>  |
| 14<br>6 | Implement MAG programs in the Municipality  |           |          |           |  |           |  | 101,785.00 | <b>101,785.00</b> |
| 14<br>7 | Provide support for the implementation of planting for food and jobs  | 5,000.00  |          | 23,411.00 |  |           |  |            | <b>28,411.00</b>  |
| 14<br>8 | Organize a 1-day Research-Extension-Linkage-Committee (RELC) meeting for 100 Participants annually                                | 2,000.00  | 2,000.00 |           |  |           |  |            | <b>4,000.00</b>   |
| 14<br>9 | Conduct surveillance for scheduled diseases and Sensitization of farmers on the need for livestock and local poultry vaccination. | 3,000.00  |          |           |  |           |  |            | <b>3,000.00</b>   |
| 15<br>0 | Organise Farmers day celebration  | 10,000.00 |          | 30,000.00 |  | 10,000.00 |  |            | <b>50,000.00</b>  |
| 15<br>1 | Purchase Chemicals and consumables  |           | 2,000.00 |           |  |           |  |            | <b>2,000.00</b>   |

|         |   |                  |                   |                  |   |                  |   |                   |                   |
|---------|---|------------------|-------------------|------------------|---|------------------|---|-------------------|-------------------|
| 15<br>2 | Provide support for the implementation of rearing for food and jobs                       | 8,000.00         | 9,900.00          |                  |   |                  |   |                   | <b>17,900.00</b>  |
| 15<br>3 | Provide support for planting for export and rural development                             | 10,000.00        | 11,742.00         | 10,000.00        |   |                  |   |                   | <b>31,742.00</b>  |
|         | Sub-Total   | <b>43,000.00</b> | <b>637,026.00</b> | <b>63,411.00</b> | - | <b>10,000.00</b> | - | <b>101,785.00</b> | <b>855,222.00</b> |
|         | SP4.2 Trade, Industry and Tourism Services  |                  |                   |                  |   |                  |   |                   | -                 |
| 15<br>4 | Compensation of Employees   |                  |                   |                  |   |                  |   |                   | -                 |
| 15<br>5 | <b>Internal management of the Organisation</b>  | 5,000.00         |                   |                  |   |                  |   |                   | <b>5,000.00</b>   |
| 15<br>6 | Acquisition of office computers/accessaries/ office equipment/furniture                   | 4,000.00         |                   |                  |   |                  |   |                   | <b>4,000.00</b>   |
| 15<br>7 | Provide support and implement 'One-District-One-Factory'                                  | 4,000.00         |                   | 20,000.00        |   |                  |   |                   | <b>24,000.00</b>  |
| 15<br>8 | Organize 4 LED subcommittee meeting   | 4,000.00         |                   |                  |   |                  |   |                   | <b>4,000.00</b>   |
| 15<br>9 | Conduct Community Based Training in Soap Making, Mushroom Cultivation, Cassava Processing | 2,000.00         |                   |                  |   |                  |   |                   | <b>2,000.00</b>   |

|     |  |           |  |  |  |  |  |  |                  |
|-----|--|-----------|--|--|--|--|--|--|------------------|
| 160 | Organize Small Business Management for the Youth   | 2,000.00  |  |  |  |  |  |  | <b>2,000.00</b>  |
| 161 | Conduct entrepreneurship Seminar for the SMEs  | 2,000.00  |  |  |  |  |  |  | <b>2,000.00</b>  |
| 162 | Conduct Annual Stakeholder Fora  | 1,000.00  |  |  |  |  |  |  | <b>1,000.00</b>  |
| 163 | Capacity Building for LBA/FBO, Transfer Technical Skills and disseminate technologies(ACPID), Rural MasterCraft Persons and Apprentice | 1,000.00  |  |  |  |  |  |  | <b>1,000.00</b>  |
| 164 | Community Based Training in Cassava Processing and Cosmetics   | 1,000.00  |  |  |  |  |  |  | <b>1,000.00</b>  |
| 165 | Conduct Business Counseling  | 1,000.00  |  |  |  |  |  |  | <b>1,000.00</b>  |
| 166 | Organize Entrepreneurship Summit   | 2,000.00  |  |  |  |  |  |  | <b>2,000.00</b>  |
| 167 | Strengthen Sister city relationship  | 18,000.00 |  |  |  |  |  |  | <b>18,000.00</b> |
| 168 | Organize training on income and expenditure for co-operative societies   | 2,000.00  |  |  |  |  |  |  | <b>2,000.00</b>  |
| 169 | Sensitize communities on co-operative and group formation to promote agric   | 1,800.00  |  |  |  |  |  |  | <b>1,800.00</b>  |

|         |   |                  |                   |                  |   |                  |   |                   |                   |
|---------|---|------------------|-------------------|------------------|---|------------------|---|-------------------|-------------------|
| 17<br>0 | Organize training for women groups on income generating program         | 2,000.00         |                   |                  |   |                  |   |                   | 2,000.00          |
|         | Sub-Total   | <b>52,800.00</b> | -                 | <b>20,000.00</b> | - | -                | - | -                 | <b>72,800.00</b>  |
|         | <b>Total</b>  | <b>95,800.00</b> | <b>637,026.00</b> | <b>83,411.00</b> | - | <b>10,000.00</b> | - | <b>101,785.00</b> | <b>928,022.00</b> |
|         | ENVIRONMENTAL MANAGEMENT  |                  |                   |                  |   |                  |   |                   | -                 |
|         | SP5.1 Disaster prevention and Management                                |                  |                   |                  |   |                  |   |                   | -                 |
| 17<br>1 | <b>Internal management of the Organisation</b>                          | 5,000.00         |                   |                  |   |                  |   |                   | <b>5,000.00</b>   |
| 17<br>2 | Acquisition of office computers/accessaries/ office equipment/furniture | <b>3,000.00</b>  |                   |                  |   |                  |   |                   | <b>3,000.00</b>   |
| 17<br>3 | Hold 4 District Disaster committee meetings                             | 3,000.00         |                   |                  |   |                  |   |                   | <b>3,000.00</b>   |
| 17<br>4 | celebrate International Day for Disaster Reduction                      | 2,000.00         |                   |                  |   |                  |   |                   | <b>2,000.00</b>   |

|         |  |                     |                     |                     |                   |                   |                     |                   |                      |
|---------|--|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|-------------------|----------------------|
| 17<br>5 | Organize public education and sensitization, and Activities to prevent disaster and control hazard | 3,000.00            |                     |                     |                   |                   |                     |                   | <b>3,000.00</b>      |
| 17<br>6 | Train Disaster Volunteer Groups (DVG) and Clubs in schools   | 1,400.00            |                     |                     |                   |                   |                     |                   | <b>1,400.00</b>      |
| 17<br>7 | Organize climate change programmes   | 2,020.00            |                     | 10,000.00           |                   |                   |                     |                   | <b>12,020.00</b>     |
| 17<br>8 | Dredge streams to prevent flooding   |                     |                     | 24,566.54           |                   |                   |                     |                   | <b>24,566.54</b>     |
| 17<br>9 | Organise road safety programs  | 1,000.00            |                     |                     |                   |                   |                     |                   | <b>1,000.00</b>      |
|         | Sub-Total  | <b>20,420.00</b>    | -                   | <b>34,566.54</b>    | -                 | -                 | -                   | -                 | <b>54,986.54</b>     |
|         | <b>GRAND TOTAL</b>   | <b>1,954,603.00</b> | <b>4,042,423.00</b> | <b>3,734,078.00</b> | <b>230,000.00</b> | <b>400,000.00</b> | <b>1,172,563.00</b> | <b>101,785.00</b> | <b>11,635,452.00</b> |