

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justifications
ADMINISTRATION							
Administration, Planning And Budget							
Compensation - Established Post		2,521,640.08				2,521,640.08	
Compensation - Non Established Post	90,720.00					90,720.00	
Monitoring and Evaluation (DPCU)			53,039.49			53,039.49	To cater for administrative expenses
Preparation of 2020 Annual Action Plan			15,000.00			15,000.00	
Preparation of 2020 Composite Budget			20,000.00			20,000.00	
Preparation of 2020 Fee Fixing Resolution			20,000.00			20,000.00	
Town Hall Meetings			50,000.00			50,000.00	
Procurement of Office stationery/Office Consumables			55,334.40			55,334.40	
Running Cost of Official Vehicle (Fuel)			132,733.18			132,733.18	
Implementation of the Revenue Improvement Action Plan			10,000.00			10,000.00	
Support for Meetings			50,000.00			50,000.00	
Training and Capacity Building			50,000.00			50,000.00	
Support to the Decentralised Departments	40,000.00		100,000.00			140,000.00	
Completion of 1No. 4-Bedroom Bungalow for DCE			100,290.17			100,290.17	
Completion of 1No. 4-Bedroom Bungalow for DCD			77,872.47			77,872.47	
Maintenance of Existing Assets			127,904.94			127,904.94	
DDF Capacity Building Grant				34,615.38		34,615.38	
Extension of Electricity to Akrofrom New Town and Ojukukrom			166,344.80			166,344.80	
MP's SIF (HIPC) Projects/Programmes					50,000.00	50,000.00	
Office Consumables (Goods and Services)	299,280.00					299,280.00	
MP's Common Fund Projects			300,000.00			300,000.00	
Social							
Education							
District Education Fund (Financial Assistance and Bursaries)			86,217.47			86,217.47	Improve management of education service delivery
Completion of 3-Units Classroom at Tuobodom Methodist Primary			92,172.10			92,172.10	
Completion of 3-Units Classroom at Akonkonti G/A Primary			112,258.50			112,258.50	
Completion of 3-Unit Classroom at Kyiridiagya			131,754.05			131,754.05	

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Education Cont.							
Completion of 1No. Teachers Quarters at Tuobodom			141,247.75			141,247.75	Improve management of education service delivery
Renovation and conversion of 3Unit Classroom to Education Office			18,264.04			18,264.04	
Construction of 1 No. 3-Unit Classroom Block at Dampa			250,000.00			250,000.00	
Health							
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria			21,554.30			21,554.30	Improve management of health service delivery
Construction of Maternity Ward at Tuobodom Health Centre				300,000.00		300,000.00	
Furnishing of Maternity Ward at Tuobodom Health Centre				59,567.01		59,567.01	
Furnishing of CHIPs Compound at Tanoboase and Kyiridiagya			30,000.00			30,000.00	
Completion of 1No. Nurses Quarters at Krobo			149,432.15			149,432.15	
Construction of 1No. Office Accommodation for the Health Directorate at Tuobodom			350,000.00			350,000.00	
Self Help Projects/Counterpart Funding/Sub Structures							To improve sub-district structures in the district
Self Help Projects/Counterpart Funding			215,543.67			215,543.67	
Establishing and Strengthening of Sub District Structures			86,217.47			86,217.47	
PROTOCOL AND PUBLIC RELATIONS							
National Day Celebrations			80,000.00			80,000.00	
Support for Central Government (Presidential) Initiatives and Directives			30,000.00			30,000.00	
Security							
Extension of Electricity in the District			100,000.00	260,000.00		360,000.00	
Completion of Police Post at Tuobodom			229,436.14			229,436.14	
Construction of District Court			334,961.00			334,961.00	
Maintenance of Street Light			30,000.00			30,000.00	
Agric							
Internal Management of the Department					145,875.81	145,875.81	

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Internal Management of the Department		34,387.22				34,387.22	To improve agric sector in the district
Support to Planting for Investments and Rural Development			100,000.00			100,000.00	
Support to Planting for Food and Jobs			30,000.00			30,000.00	
Acquisition of Land for 1D1F			70,000.00			70,000.00	
Town & Country Planning							
Preparation of Base Maps and Planning Schemes			30,000.00			30,000.00	To improve upon the settlement in the District
Street Naming and Property Address System			50,000.00			50,000.00	
Internal Management of the Department		11,867.57				11,867.57	
Social Welfare/Comm. Dev't							
Internal Management of the Department		11,928.56				11,928.56	To improve the social wellbeing of the citizens in the District
Support to Persons with Disability			405,564.06			405,564.06	
Economic							
Rehabilitation and maintenance of Feeder Roads			100,000.00			100,000.00	To improve road network
Internal Management of the Feeder Roads Dept		13,681.09				13,681.09	
Support to Local Economic Development (LED) Activities			50,000.00			50,000.00	
Environment							
Update of DESSAP			10,000.00			10,000.00	To improve sanitation delivery services in the district
Acquisition of land for dislodgement of liquid waste			40,000.00			40,000.00	
20% IGF for Construction of 2-Seater Acqua Privy Toilet and Urinals at Tanaboase and Kyiridiagya CHIPS Compound and Acquisition of 60 Mono Desk to Girls Model School at Anyinabrim	98,000.00 12,000.00					110,000.00	

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Environment Cont.							
Waste Mgt. (Fumigation, Sanitation, Final Disposable Site, Evacuation)			150,000.00			150,000.00	
Rehabilitation of 1 No. 10 seater Aqua Privy at Mesidan			1,177.00			1,177.00	
Disaster Prevention and Management							
Support to NADMO	10,000.00		30,000.00			40,000.00	
Funds to cater for eventualities and unplanned - Contingency			92,118.31			92,118.31	To cater for unforeseen programmes and projects
Total	550,000.00	2,593,504.52	5,016,437.28	654,182.39	195,875.81	9,010,000.00	