

## JUSTIFICATION OF PROGRAMMES AND PROJECTS FOR 2020 AND CORRESPONDING COST

NO	PROGRAMME/ACTIVITY	LOCATION	SOURCE OF FUNDING			TOTAL	JUSTIFICATION
			IGF	DACF	OTHERS		
<b>Economic Development</b>							
1.	Provide support for Dep't of Agric. Activities; Diseases Surveillance, Organise stakeholders forum etc	District Wide	1,500.00	20,000.00		21,500.00	To Promote Agricultural output and Mechanization
2.	Organized Annual Farmers day celebration	District Wide	-	70,000.00		70,000.00	To Promote Agricultural output by Awarding Farmers
3.	Educate Artisans (Tailors, Welders, and Carpenters etc) to further their learning skills in order to brighten their chances in the job market	District Wide	2,000.00	3,000.00		5,000.00	Train and equip the youth with employable skills
4.	Support BAC to support SMEs to expand their business	District Wide	5,000.00	-		5,000.00	Train and equip the youth with employable skills
5.	construction of One District One Factory ( Rice value Chain)	District Wide	-	1,600.00		1,600.00	Improve Post Harvest and Production Management
6.	Strengthen the implementation of Planting for Food and Jobs programme	District Wide	-	1,200.00		1,200.00	Improve agricultural output
7.	Develop Action Plan for LED and implement.	Nkrankwanta	2,000.00	30,000.00		32,000.00	Ensure Economic Development
8.	Establish seed banks that would raise, improve and high yielding varieties of seedlings as approved for the Districts to be allocated to the farmers	District Wide	5,000.00	14,796.68		19,796.68	Ensure efficiency and productivity
9.	Registration and Medical Screening of food/water vendors annually	District Wide	-	9,182.00		9,182.00	Promote Healthy Living among the Citizens
	<b>Sub-Total</b>	Nkrankwanta Friday Market	-	85,000.00		85,000.00	
	<b>Development Dimension: Social Development</b>	District Wide		350,000.00		350,000.00	Train and equip the youth with employable skills

10.	Support for District Education Programmes; STME, Mock Exams, provision of footballs and jerseys etc	District Wide		200,000.00		200,000.00	Train and equip the individuals with employable skills
11.	Support and monitor the implementation of Free SHS programme in the district	District Wide	6,000.00			6,000.00	Train and equip women groups with skills in generating income
12.	Provide needy but brilliant children with basic needs. eg school uniforms, footwear etc	District Wide		13,345.00		13,345.00	Train and equip the individuals with employable skills
13.	Develop and implement gender mainstreaming plan	District Wide	-	15,000.00		15,000.00	Train and equip women groups with skills in generating income
14.	Provide dual desk for selected schools	Nkrankwanta Friday Market	-	450,000.00		450,000.00	To enhance Service Delivery

**: Social Development**

15	Support the activities of District Education Directorate (ie "My First Day at School")	District Wide	-	60,000.00		60,000.00	Financial support to enhance access to education
16	Construction of 4 No. 3 unit Classroom Block with ancillary facilities	District Wide	-	47,000.00		47,000.00	Financial support to enhance access to education
17	Construction of 1No. 6 unit Classroom Block	Kwakuanya	-	10,000.00		10,000.00	Financial support to enhance access to education
18	Construction of 2No. CHPS Compound with Staff quarters, drilling and Mechanization of 1No. Borehole	Awiakrom	-	445,000.00		445,000.00	Financial support to enhance access to education
19	Construction of 1No. 14 Seater water closet, with 14 Bath and 6 Urinal, Drilling and Mechanization of 1No. Borehole	Nkrankwanta	-	180,000.00		180,000.00	Financial support to enhance access to education
20	Support for Ghana Health Service Activities; NID, HIV/AIDS Prevention, Malaria Control Programmes etc	District Wide	-	150,000.00		150,000.00	To make Health service accessible in the district with no regards to one's social class
21	Support for Dep't of Community Development & Social Welfare Activities; sensitization on child Protection, domestic violence, stigmatization against PWDs, Gender Base Violence, vulnerability etc	District Wide	-	15,000.00		15,000.00	To ensure Health safety and economic interest of consumers
22	Expand the LEAP to cover extreme poor and vulnerable household	District Wide	-	10,000.00		10,000.00	To ensure Health safety and economic interest of consumers
23	Facilitate the compilation of data on	District Wide		180,000.00		180,000.00	To provide employable skills to

	PWDs and Provide financial and material support to PWD						the less privilege
24	Facilitate the expansion of School Feeding Programme to cover more schools	District Wide	-	73,000.00		73,000.00	To provide employable skills to the less privilege
25	Drill 7No. Boreholes and install hand pumps	District Wide	-	80,000.00		80,000.00	To provide employable skills to the less privilege
26	Mechanization 15No. Boreholes	District Wide	800.00	-		800.00	To enhance service delivery
27	Construction 5No. hand-dug wells	Nkrankwanta	-	<b>10,000.00</b>		10,000.00	Administrative materials procured
28	Maintenance and Supervision of Boreholes	District Wide	2,000.00	9,160.00		11,160.00	To ensure Health safety and economic interest of consumers
29	Extend Electricity and Maintain Street Lights	District Wide	-	8,108.00		8,108.00	To ensure Health safety and economic interest of consumers
	<b>Sub-Total</b>	District Wide	-	350,000.00		350,000.00	To provide employable skills to the less privilege
	<b>Development Dimension: Environment, Infrastructure and Human Settlements</b>						
30	Rehabilitate/Spot Improvement of Feeder Roads	District Wide	6,000.00	-		6,000.00	To provide employable skills to the less privilege
31	Construct Storm Drain	District Wide	6,000.00	-		6,000.00	To provide employable skills to the less privilege
32	Construction of 1 No. Slaughterhouse facility with mechanized Borehole	District Wide	6,000.00	-		6,000.00	To provide employable skills to the less privilege
33	Procure Sanitary tools and equipment (10 No. 15m <sup>3</sup> refuse containers, wheel barrows, brooms, rakes etc)	District Wide	-	1,000.00		1,000.00	Promote hygiene good health in the district
34	Maintain Final Disposal Site	District Wide	-	328,800.00		328,800.00	To ensure Health safety and economic interest of consumers
35	Bye-Laws	District Wide	-	9,160.00		9,160.00	To ensure Health safety and economic interest of consumers
36	Support District Spatial Planning/ Technical Sub- committee to approve building plans and settlement layout	In 5 communities	-	50,000.00		50,000.00	To improve access to portable water in the district

37	Educate the communities to adopt CLTS	Yaakrom CHPS Krakrom CHPS Gyaase CHPS	-	60,000.00		60,000.00	To improve access to portable water in the district
38	Support for NADMO Activities	In 5 Communities		10,000.00		10,000.00	To improve access to portable water in the district
39	Support Disaster Victims with Relief items	District Wide	5,000.00	-		5,000.00	To improve access to portable water in the district
40	Organise communities education on the impact of climate change	District Wide	-	30,000.00		30,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement in and out of in the district

**Sub-Total**

**Development Dimension: Governance, Corruption and Public Accountability**

41	Construct 1No. 2 bedroom Semi Detached quarters for DDH	Diabaa (2) Nkrankwanta (5) Krakrom (2) Yaakrom (1)	-	135,000.00		135,000.00	Promote good health in the district wide
42	Completion and furnishing of Assembly Administration Block						
43	Service and Maintain Official Vehicles	Frimpongkrom	30,000.00	40,000.00		70,000.00	Promote hygiene good health in the district
44	Project monitoring and Evaluation	District Wide	-	1,000.00		1,000.00	Promote hygiene good health in the district
45	Preparation of the District AAP/ Composite Budget and Disaster Preparedness Action Plan	District Wide	2,500.00	70,000.00		72,500.00	Protect the environment and increase food production
46	Provision of adequate logistics for efficient performance of DA	District Wide	500.00	50,000.00		5,500.00	Protect the environment and increase food production
47	Build capacity of DA staff for efficient performance	District Wide	5,000.00	55,000.00		55,000.00	Promote good health in the district wide
48	Organise four statutory sub-committee meetings	District Wide	1,000.00	29,000.00		30,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement in and out of in the district
49	Organize quarterly Town Hall/People Assembly	District Wide	1,000.00	10,000.00		11,000.00	Promote good health in the district wide

50	Organize meetings of the Public Relations, Complaints Committee/ clients unit to publicize its activities	District Wide	500.00	150,000.00		150,000.00	Promote greening economy
51	Provide support to Security Operations	District Wide	5,000.00	85,000.00		90,000.00	Maintain and support communal Spirit
52	Strengthen the Sub Structure of the Assembly	District Wide	-	100,000.00		100,000.00	Enhance service delivery
53	Provide Administrative Overheads for Feeder roads, DSWCD, Physical Planning Department, Department of Agriculture	Nkrankwanta	-	420,000.00		420,000.00	To make Residential Accommodation available
54	Conduct monthly/quarterly revenue education/sensitization on the citizens' revenue responsibility	Nkrankwanta	-	180,000.00		180,000.00	To provide residential accommodation
55	Support organization of Independence Day Celebration	Nkrankwanta	-	30,000.00		30,000.00	To provide a more convenient workplace environment
56	Organize Senior Citizens' Day annually	Nkrankwanta	20,000.00	30,000.00		50,000.00	Make official vehicles road worthy and facilitate work output
57	Support for state protocols and other celebrations	District Wide	3,000.00	12,000.00		15,000.00	Ensure quality work and value for money
58	Develop and implement IGF improvement AAP ie set revenue targets to regulate collectors out put	Nkrankwanta	-	20,000.00		20,000.00	Improve capacity for effective public sector debt management
	<b>TOTAL</b>					<b>7,163,680.53</b>	

**JUSTIFICATION FOR PROJECTS AND PROGRAMS FOR 2018 AND  
CORRESPONDING COST**

<b>PROGRAMMES AND PROJECTS BY SECTORS</b>	<b>IGF (GHC)</b>	<b>GOG (GHC)</b>	<b>DACF (GHC)</b>	<b>DDF (GHC)</b>	<b>OTHER DONOR (GHC)</b>	<b>TOTAL BUDGET (GHC)</b>	<b>JUSTIFICATION</b>
<b>ADMINISTRATION, PLANNING AND BUDGET</b>							
Payment for Completion of the Construction Of the DCE's Bungalow			51,246.21			51,246.21	To provide Residential Accommodation
Furnishing of DCE's Bungalow			30,000.00			30,000.00	To maintain Residential Accommodation
Construction of 1 No 4 Semi Detached Staff Bungalow			225,000.00			225,000.00	To provide residential Accomodation
Construction of DCD's Bungalow			117,000.00			117,000.00	To provide Residential Accommodation

Set up and Operationlisation of the District Works Department			30,000.00			30,000.00	To provide a more convenient work place environment
Purchase of 5 No. motor Bikes			25,000.00			25,000.00	To facilitate project supervision and Inspection
Servicing and Maintenance of Official Vehicles	10,000.00		40,000.00			50,000.00	Make Official Vehicles Road worthy and facilitate work output
Prepare District Medium Term Development plan and Annual Action plan			20,000.00			20,000.00	Ensure quality work and Value for money
Project monitoring and Evaluation			20,000.00			20,000.00	Ensure quality work and Value for money
Preparation of the District Composite Budget			20,000.00			20,000.00	Improve capacity for effective public sector debt management
Capacity building for Staff	15,531.00		22,156.00	47,000.00		84,687.00	Improve capacity of Staff for efficient and effective productivity
Support to BAC			15,000.00			15,000.00	Help train and give employable skills to the youth
Internal Management of the Organisation	55,157.70		235,394.30			290,552.20	Fuel and Administrative materials to Keep the Office running
Organise Four statutory sub committee meetings and other operations of the DPCU			20,000.00			20,000.00	Payment of Sitting allowances including stakeholders
Drilling and Mechanisation of water system			60,000.00		20,000.00	80,000.00	Promote effective environment supportive of good cooperate governance
Maintenance and Supervision of Boreholes			52,000.00			52,000.00	Promote effective environment supportive of good cooperate governance
Furnishing of new Assembly Complex			70,000.00			70,000.00	Enhance Service Delivery
Provide Logistical Support to the			30,000.00			30,000.00	To Strengthen the

Security activities							Security Systems in the District
Support to District Water and Sanitation unit			15,000.00		50,000.00	65,000.00	Improve upon water and Sanitation
Capacity building for Assembly members to Strengthen the sub structure of the Assembly			25,000.00			25,000.00	To Strengthen the Skills of Assembly members
Provide Counterpart funding for Small Town Water Project			100,000.00		91,237.01	191,237.01	Improve access to portable water
Complete construction of Fence wall for DCE's Bungalow			75,292.60			75,292.60	Provide Security for Residential property
Payment for Rented Premises			150,000.00			150,000.00	Provide safe work place environment
Provision of Administrative Overheads for Feeder roads			17,194.94			17,194.94	Administrative materials procured for the feeder roads unit.
Organise workshops for NGO's,CBO's and Monitor HIV AIDS Programmes	4,000.00		6,000.00			10,000.00	Provide health care and reduce stigmatization
<b>INFRASTRATURE</b>							
Regraving and Spot improvement of 6 KM deplorable International Road-Nkrankwanta,Frimpongkrom			280,000.00			280,000.	To create and sustain an efficient transport system that will enhance and promote smooth movement in and out of the District
Maintenance of District Feeder Roads			90,000.00			90,000.00	To create and sustain an efficient transport system that will enhance and promote smooth movement in and out of the District
Construction of a Storm Drain			100,000.00			100,000.00	
Extension and Maintenance of Electricity and Street Lights in the Districts			70,000.00			70,000.00	Promote Security and extend electricity to communities
Maintenance of the Final			50,000.00			50,000.00	To promote good health

Disposal Site at Frimpongkrom							
Evacuation of 1No. refuse Dump			40,000.00			40,000.00	To promote good health
Complete construction of a 1 No. 16 Seater Water Closet			17,783.20			17,783.20	To promote good health
Procurement and maintenance of Sanitation Equipment	2,500.00		56,000.00			58,500.00	To promote good health
Construction of a 1 No. Semi Detached Bungalow for the Decentralised Department			48,000.00	203,814.18		251,814.18	Strengthen and make more responsive to Assemby and provide for Residential Accomodation
<b>ECONOMIC</b>							
<b>Organise Farmers Day to honour deserving Farmers</b>			70,000.00			70,000.00	Promote Agricultural Mechanisation
Construct Market Sheds at the every day Matket				94,000.00		94,000.00	Encourage economic ventures in the District
Complete construction of a 15 No. Lockable Stores at Nkrankwanta				79,627.42		79,627.42	Encourage economic ventures in the District
Provide support to the activities of MOFA such as rabies education, youth in Agric,extension services etc	20,932.00		19,000.00			39,932.00	Promote Agricultural Mechanisation
Provision for Administrative Overheads			16,156.48			16,156.48	Administrative materials procured
Create awareness about environmental issues	9,963.38					9,963.38	Improve and Sustain Greening economy
Intergrate Impact of Climate Change into Sectorial and District plan	1,040.00					1,040.00	Improve and Sustain Greening economy
Provision for fumigation			70,000.00			70,000.00	Environmental protection and good health care
Support for Anti Bush Fire Education			5,500.00			5,500.00	Protect the environment
Environmental protection			5,500.00			5,500.00	Improve and Sustain Greening economy
CIDA/Donor Funding					67,235.72		

<b>EDUCATION</b>								
Complete construction of 1 No. 3 Unit Classroom Block at Adiemra No. 3			26,754.61			26,754.61	To Enhance accessibility to education for all	
Construct 1 No 6 unit classroom block at Kwame Yeboahkrom			240,000.00			240,000.00		
Complete construction of 1 No. 3 Unit Classroom Block at Addokrom			22,487.44			22,487.44	To Enhance accessibility to education for all	
Complete construction of 1 No. 3 Unit Classroom Block at Nkrankwanta SDA			35,701.40			35,701.40	To Enhance accessibility to education for all	
Provide for Financial and Logistical Support to GES programmes/My 1 <sup>st</sup> Day at School	6,000.00		28,108.00			34,108.00	Financial Support to enhance access to education	
Provide for Financial Support to Needy but brilliant Students	10,000.00		40,000.00			50,000.00	Financial Support to enhance access to education	
Rehabilitaion of a 1 no 4 unit classroom block				129,958.40			To Enhance accessibility to education for all	
<b>HEALTH</b>								
Provide support to the activities of GHS such as malaria prevention,HIV Aids			26,428.00			26,428.00	Ensure the Health, Safety and Economic Interest of Consumers	
Address Adolescent and Child Health Issues			9,160.00		328,800.00	328,800.00	Ensure the Health, Safety and Economic Interest of Consumers	
Complete Construction of a 1No. CHPS Compound at Yaakrom			60,430.00			60,430.00	To make Health Services accessible in the District with no regards to One's Social Class	
Construction of a 1No. CHPS Compound at Diabaa			44,382.90			44,382.90	To make Health Services accessible in the District with no regards to One's Social Class	
<b>PHYSICAL PLANNING</b>								
Prepare settlement layout for	3,970.00		30,000.00			33,970.00	Improve on the Street	

selected Communities							Naming and Property address system	
Provision of Administrative Overheads			7,953.17			7,953.17	Administrative materials to keep the Office running	
Development of Layout			10,000.00			10,000.00	Improve Settlement Layout and Secure Assemblies property.	
<b>SOCIAL WELFARE/COMMUNITY DEVELOPMENT</b>								
Provision of Administrative Overheads			11,090.95			11,090.95	Administrative materials to keep the Office running	
Support to People with Disability			78,546.99			78,546.90	Provide employable skills to the less privileged	
<b>FINANCE</b>								
Train Revenue Staff in effective Revenue Mobilization strategies and data base development	5,000.00					5,000.00	Strengthen the capacity of Revenue Collectors in effective revenue Mobilisation	
<b>COMPENSATION OF EMPLOYEES</b>	35,036.62	866,723.00				901,759.62		
Provision for contingency			315,568.40			315,568.40	Provision for Government directives, unplanned purchases, eventualities as well as shortfalls from the common fund	
<b>GRAND TOTAL</b>	<b>179,130.71</b>	<b>866,723.00</b>	<b>3,155,684.30</b>	<b>554,400.00</b>	<b>565,037.01</b>	<b>5,307,076.01</b>		