

LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	MAG/UNICEF/G PSNP	TOTAL (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION							
Compensation	47,460.00	1,129,307.05				1,176,767.05	To pay compensations of government and casual workers in all departments
Purchase of Stationery	9,000.00	2,000.00	30,000.00			41,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Purchase of Office Equipment	3,000.00		30,000.00			33,000.00	Provision of essential office materials & equipment
Purchase of Office Equipments for Statistics Department		4,437.00				4,437.00	Provision of essential office materials & equipment
Purchase of Electricity for official duties	15,000.00		15,000.00			30,000.00	To provide the basic utilities to promote effective service delivery
Telecommunication	5,000.00		10,000.00			15,000.00	Enhanced communication
Postal Charge	2,000.00		4,000.00			6,000.00	Enhance postal services of the assembly in the district
Maintainance of office vehicles	15,000.00		60,000.00			75,000.00	Enhanced safety for staff and stakeholders
Running costs of official vehicles	20,300.00		80,000.00			100,300.00	Address identified capacity building gaps for efficient service delivery
Maintainance of office buildings			40,000.00			40,000.00	Effective administration & service delivery
Maintainance of Furniture and other office equipment	15,000.00		20,000.00			35,000.00	Improve management of assets and liabilities
Seminars/Conferences/Workshops/Meetings(cost of training workshops)	35,000.00		160,896.77			195,896.77	To equip staff to ever changing trends on the job
Bank charges			4,000.00			4,000.00	Improved accountability

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Vehicle Insurance and Road Worthy			20,000.00			20,000.00	Safety of assembly vehicles & staff safety
Self Help Projects			196,872.75			196,872.75	To rekindle community initiated self help spirit
Education on Right to Information Bill			2,000.00			2,000.00	Effective decentralization
Sensitization on Community Information Services			15,000.00			15,000.00	Enhanced dissemination of information
Support to Sub-structures	10,000.00		78,749.10			88,749.10	Support for assembly substructures & Effective decentralization
Audit Committee Activities			40,000.00			40,000.00	Effective decentralization
Cost of General Assembly meeting			40,000.00			40,000.00	Enhance service delivery
Refreshment	10,000.00		40,000.00			50,000.00	In service of meetings and programmes to be held
General Contributions	11,000.00					11,000.00	Improved service delivery
Hon. MP's assistance to community projects and other physical projects			200,000.00			200,000.00	Improved infrastructure district-wide
Cost of Hon.MP social intervention activities			100,000.00			100,000.00	Provide support to persons within the constituent
Training of Revenue Collectors	2,000.00		2,000.00			4,000.00	Improved revenue mobilisation
Sentisation of stakeholders on Revenue Mobilization			1,500.00			1,500.00	Improved revenue mobilisation
Monitoring and Evaluation of projects districtwide			30,000.00			30,000.00	Effective supervision
Cost of Gazzeting FFR			15,000.00			15,000.00	Promote good governance

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Cost of DPCU Activities			30,000.00			30,000.00	Promotion of DPCU related activities
Preparation of 2022 Composite Budget			50,000.00			50,000.00	Promote all inclusive development and accountability
Cost of completion of MTDP			80,000.00			80,000.00	Proper development planning
Purchase of stationery for Human Resource Department		2,000.00				2,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Purchase of office equipment Human Resource Department		4,437.00	4,000.00			8,437.00	Provision of essential office materials & equipment
DDF Capacity Building				45,859.00		45,859.00	Bridge capacity gap
General monitoring of Employees appraisal			4,000.00			4,000.00	Address identified capacity building gaps for efficient service delivery
Payment of Casual Labourers	20,100.00					20,100.00	Pay commission to casual workers
Cost of Residential Accommodations for HoDs			40,000.00			40,000.00	Effective administration & service delivery
Cost of Office Accommodations			15,000.00			15,000.00	Effective administration & service delivery
Completion of Ofoase Area Council			100,000.00			100,000.00	Effective service delivery
Completion of Assembly Block			15,000.00			15,000.00	Effective service delivery
Update and prepare demand notices	1,000.00		1,000.00			2,000.00	Improved revenue mobilisation
Update data on economic activities	1,000.00		1,000.00			2,000.00	Improved revenue mobilisation
Value Books/Stickers	3,000.00		5,000.00			8,000.00	Improved revenue mobilisation
Develop Software for the collection of fees			25,000.00			25,000.00	To improve and monitor revenue generation
Discussions of Revenue issues on radio stations in the District	1,000.00					1,000.00	Improve revenue mobilisation
Review 2021 AAP and prepare 2022 AAP			30,000.00			30,000.00	Effective service delivery
Prepare 2022 O&M plan			10,000.00			10,000.00	Effective service delivery
Organise DCE community engagement/ Townhall meeting			25,000.00			25,000.00	Effective service delivery
SOCIAL SERVICE DELIVERY							
Compensation		371,658.13				371,658.13	To pay compensations of government and casual workers in all departments
Hon MP's support to students and teachers in the District			150,000.00			150,000.00	Improved assistance to school pupils in the district
Support students from the District			40,000.00			40,000.00	Improved assistance to school pupils in the district
Cost of Independence Day and My first Day at School			50,000.00			50,000.00	Support enrollment drive
Monitoring of school feeding			5,000.00			5,000.00	Enhanced supervision of activities
Support to students, STME, Girl Child Education (Education Fund)			78,749.10			78,749.10	Improved assistance to school pupils in the district

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Construction of 2No.6Unit Classroom Block with facilities at Akyekrom & Abenase			800,000.00			800,000.00	Improve teaching and learning facilities
Provision for the completion of 3No. 3Unit Classroom block at Asuboa, Brenase & Akokoaso			320,000.00			320,000.00	Improve teaching and learning facilities
Supply of 800 No School Furniture, Districtwide				221,200.00		221,200.00	Improve teaching and learning facilities
Construction of 1No. 3-unit semi-detached Teachers Quarters at Akyem-Ofoase				280,000.00		280,000.00	To attract and retain critical staff
Construction of 1No. 2-unit semi-detached Teachers Quarters at Akyem-Ofoase				190,000.00		190,000.00	To attract and retain critical staff
Furnishing of 1No. 3-unit semi-detached Teachers Quarters at Akyem-Ofoase				88,558.00		88,558.00	To attract and retain critical staff
Pay zoomlion fumigation expenses & other Statutory Deductions at source			200,000.00			200,000.00	Improved disinfection within the district
Evacuate refuse and dislodge some public toilets facilities			82,000.00			82,000.00	Improved sanitation in the district
Cost of sanitary tool and equipment			15,000.00			15,000.00	To provide the necessary tools for improved sanitation
Acquisition of new sites for 4 Area Councils (Lands field management)			80,000.00			80,000.00	Improved sanitation in the district
Cost of cleaning materials	9,000.00		20,000.00			29,000.00	Improved office sanitation
Update of 2020-2023 DESSAP	15,000.00		10,000.00			25,000.00	For integrated development
Carry Out Health Screening For Food Handlers	5,284.41					5,284.41	Avoid the spread of communicable diseases
Health Education promotion activities	4,000.00					4,000.00	Improved environmental health
Public Education and Sensitization on Public Health Emergencies			10,000.00			10,000.00	Improve public health in the district
Covid-19 Activities	25,000.00					25,000.00	Sensitization on preventive measures to eradicate COVID-19 from the district
District Response Initiatives			19,687.28			19,687.28	Expedite relief assistance to affected persons
Construction of CHPS Compound at Subinso				450,000.00		450,000.00	To reduce cost health care in the benefiting community
Construction of 3No. Nurse Quarters at Subinso, Chia, Kofi Nimo			250,000.00	520,458.00		770,458.00	To attract and retain critical staff
Support to PWD's			200,000.00			200,000.00	Provide support to people with disability

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Dealing with all Child Welfare cases(Child abuse , defilement ,rape, child maintenance and family reconciliation)		5,000.00			10,000.00	15,000.00	Reduce all child abuse cases in the district
Supervision and registration of Day Care Centres					10,000.00	10,000.00	Collate data of all day care centers with the district
Facilitate registration and renewal of LEAP beneficiaries and PWDs on to NHIS					10,000.00	10,000.00	Increase accessibility to healthcare
Organise women groups for food processing	2,000.00				5,000.00	7,000.00	To sensitize women on varieties of food processing
Education on child protection and gender based violence for 500 participants in 10 selected communities					10,000.00	10,000.00	Reduce child violence in the district
Sensitize all LEAP beneficiaries on good eating habits					5,000.00	5,000.00	promote good nutrition
Printing Materials & Stationery	1,000.00					1,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Registration and Monitoring the activities of NGOs in the District	1,000.00	4,000.00				5,000.00	To monitor and regulate the activities of NGO's in the district
General Maintenance of office equipment	1,000.00					1,000.00	Improve management of assets and liabilities
Organise seminar on LED activities for SMEs in the District				5,000.00		5,000.00	Improved LED activities
Conduct mock exams for JSS 3 students	4,000.00					4,000.00	Improve students performance
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Rehabilitation of Health centres				150,000.00		150,000.00	Improve health services
Support National programs and events(Independence day etc.)			30,000.00			30,000.00	Promote patriotism
Promote bee keeping and grasscutter rearing				25,000.00		25,000.00	Food security
Train farmers on climate resilient facilities				5,000.00		5,000.00	Improve farming methods
Organise three women groups in income generating activities		4,413.00	5,000.00			9,413.00	To sensitize women on income generating activities
ECONOMIC DEVELOPMENT							
Compensation		716,315.40				716,315.40	To pay compensations of government and casual workers in all departments
Printed materials and Stationery	1,000.00	2,000.00			4,000.00	7,000.00	To provide the necessary office materials and equipment for efficient delivery of service
Purchase of Office Equipment		3,807.00			10,000.00	13,807.00	Enhance service delivery
Electricity Charges		1,000.00			6,000.00	7,000.00	Enhance service delivery
Maintenance Of Motor And Vehicles	3,000.00	5,000.00			15,000.00	23,000.00	Enhanced mobility for efficient service delivery
Monitoring of planned activities by DDA		7,000.00			10,000.00	17,000.00	Improved supervision of agricultural activities
Monitoring Of Farmers	1,000.00					1,000.00	Improved agricultural activities
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Cost of National Farmers Day Celebration			57,000.00			57,000.00	To promote food security and award hard working farmers

Purchase of farm inputs						60,000.00	60,000.00	Increase food production
Nurse and distribute 100,000 oil palm seeds			20,000.00				20,000.00	Improved food security
General extension, monitoring and evaluation by AEA's and DAO's		3,000.00				45,000.00	48,000.00	Educate farmers on new farming practises
Monitoring of GPSNP projects in the District						40,000.00	40,000.00	Betterment of the livelihood of beneficiary communities
Trainings, meetings, sensitization and demonstrations to farmers on improved technology		13,000.00				60,000.00	73,000.00	Educate farmers on new farming practises
Maintain & Expand D/A's oil palm plantation			40,000.00				40,000.00	Food security
INFRASTRUCTRE DELIVERY AND MANAGEMENT								
Compensation		83,503.85					83,503.85	To pay compensations of government workers in all departments
Preparation, Review And Udate Of Local Plan	1,000.00	3,000.00					4,000.00	Proper development planning
Statutory Planning Committee meetings			5,000.00				5,000.00	Effective planning and administration
Facilitate The Preparation Of Layouts And Embark On Development Control Activities			21,000.00				21,000.00	Ensure orderly development in the district
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Site Inspection And Related Activities		4,624.00					4,624.00	Ensure orderly development in the district
Documentation On All Assembly Lands And Asset	1,500.00		20,000.00				21,500.00	Government land secured

Property Valuation Expenses			50,000.00			50,000.00	Proper development planning
Street Naming Exercise			14,000.00			14,000.00	Improve address system in the district
Purchase of stationery		2,000.00				2,000.00	Improved address system in the district
Purchase of Office equipment		4,000.00				4,000.00	Enhance service delivery
Maintenance of vehicle		4,000.00				4,000.00	Enhance safety for staff and stake holders
Site Inspection And Other Related Activities	3,000.00	4,703.00				7,703.00	Ensure orderly development in the district
Construction & Maintenance Of Toilets, Urinals and Baths For Selected Schools, Markets and other Public Institutions, Districtwide	128,555.59					128,555.59	Improved sanitation in selected public institutions
Rehabilitation Of Streetlights			100,000.00			100,000.00	Improved security
Construction and rehabilitation of existing Boreholes, Districtwide			100,000.00			100,000.00	Increase accessibility to portable water
Reshaping Of Selected Feeder Roads			120,000.00			120,000.00	To improve mobility and economic activities in the rural communities
Rehabilitate selected schools			75,000.00			75,000.00	Improve education
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ENVIRONMENTAL AND SANITATION MANAGEMENT							
Support to Disaster victims			40,000.00			40,000.00	To cater for disaster affected persons in the district
Public Education On Effects Of Climate Change			5,000.00			5,000.00	Reduction of adverse effects of climate change within the district

Vulnerability Analysis And Disaster Prone Assessments			5,000.00			5,000.00	Assistance with relief items to affected disaster victims
Transportation Of Relief Items	3,500.00					3,500.00	To cater for disaster affected persons in the district
Rehabilitation of Disaster affected institutions in the District			45,000.00			45,000.00	Provide relief to affected institutions in the district
Tree planting exercise				7,500.00		7,500.00	Regulation of climate conditions
TOTAL	431,700.00	2,384,205.43	4,587,455.00	1,796,075.00	300,000.00	9,449,435.43	