



**DORMAA WEST
DISTRICT ASSEMBLY**

**P. O. BOX 4 Nkrankwanta
Digital Address: BF-0029-6264**

*Kindly quote this number and date on all
correspondence*

My Ref. No. DWDA.04/10/02/01

Your Ref. No.:.....

Date: ...28TH JULY, 2023.

SUBMISSION OF 2023 MID-YEAR COMPOSITE BUDGET

We submit herewith the 2023 Mid-year Composite Budget Review for Dormaa West District Assembly.

This is for your information and necessary action please.

Thank you.

**PLN. IDDRISU MAHAMA
DISTRICT CO-ORDINATING DIRECTOR
FOR: DISTRICT CHIEF EXECUTIVE**

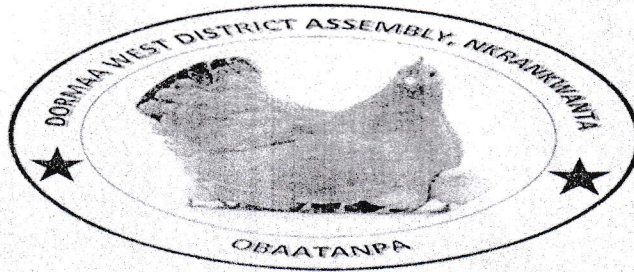
**THE HON. REGIONAL MINISTER
BONO REGIONAL COORDINATING COUNCIL
SUNYANI- BONO REGION**

**'CC' ALL ASSEMBLY MEMBERS
DORMAA WEST DIST. ASSEMBLY**

**ALL DPCU MEMBERS
DORMAA WEST DIST. ASSEMBLY**

**THE CHAIRMAN
NKRANKWANTA URBAN COUNCIL**

WEBSITE



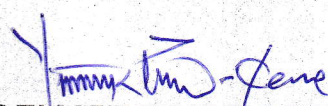
APPROVAL STATEMENT


THE 2023 MID-YEAR REVIEW COMPOSITE BUDGET OF THE DORMAA WEST DISTRICT ASSEMBLY WAS LAID BEFORE THE GENERAL ASSEMBLY ON THURSDAY 27TH JULY, 2023 AT A MEETING HELD AT THE ASSEMBLY HALL, NKRANKWANTA
FOR APPROVAL

THE GENERAL ASSEMBLY UNANIMOUSLY APPROVED THE 2023 DISTRICT MID- YEAR COMPOSITE BUDGET FOR IMPLEMENTATION

COMPENSATION OF EMPLOYEES	GOODS AND SERVICE	CAPITAL EXPENDITURE
GH¢ 4,110,092.00	GH¢ 2,654,327.00	GH¢ 2,712,457.00

TOTAL BUDGET GH¢ 9,476,876.00


N. KOFI YEBOAH DORKYITHEY
(PRESIDING MEMBER)


PLN. IDDRISU MAHAMA
(DISTRICT CO-ORDINATING DIRECTOR)

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**DORMAA WEST DISTRICT
ASSEMBLY**

2023 MID-YEAR REVIEW

OF

COMPOSITE BUDGET

PART A: STRATEGIC OVERVIEW OF THE DISTRICT

INTRODUCTION

The Dormaa West District is located at the western part of the Bono Region. It is bound in the north by the Dormaa Central Municipality, in the east by Asunafo North Municipality, in the west by La Cote d'Ivoire and in the south west by Bia East District. The district capital is Nkrankwanta, located about 125 kilometers away from the regional capital, Sunyani. It has 96 settlements, one traditional authority and one constituency: Dormaa West. The proximity of the district to La Cote D'Ivoire promotes international trade and positive socio-cultural exchanges between the district and La Cote D'Ivoire. The district has a total land area of 381.00360 square kilometers.

ESTABLISHMENT OF THE DISTRICT

The Dormaa West District is one of the twelve (12) Administrative Districts in the Bono Region. It was carved out of the Dormaa Central Municipal Assembly. It was established by the Legislative Instrument (L.I 2094) and was duly inaugurated on Thursday, 28th June, 2012 with Nkrankwanta as the District capital.

POPULATION STRUCTURE

The population of the District based on the 2021 Population and Housing Census stood at Forty- Seven thousand Nine Hundred and Thirteen (47,913).

The Population for the Dormaa West District, is made up of 46.7 percent females (22,391) and 53.3 percent males (25,522) with a growth rate of 2.5 percent. The District's share of the total population of the region is 4.0 percent and it is predominantly rural (GSS, 2021). The district has a rural population of 31,787 representing 66.3 percent whiles the urban population is 16,126 representing 33.7 percent. Females constitute about 46.7 percent against 53.3 percent males giving a sex ratio of 114.1 males to 100 females. The male dominance over females could be due to rural nature of the district which is suitable for agriculture especially cocoa farming.

VISION

The vision of Dormaa West District Assembly is to improved standard of living for all the citizenry.

MISSION

The Dormaa West District Assembly exists to improve upon the living standard of the people through effective co-ordination of the district's socio-economic activities and the creation of an enabling environment for Private-sector development in relation to effective management of all available resources.

GOALS

The development goal of the Dormaa West District Assembly is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable inclusion in all decision-making process. The district's development focus as indicated above is aimed at achieving the thematic area under the Sustainable Development Goals agenda (SDG's)

CORE FUNCTIONS

The core functions of the District are outlined below;

- ❖ Be responsible for the overall development of the District and shall ensure the preparation and submission through the Regional Co-coordinating Council
 - ✓ Development plans of the District to the National Planning Development Commission for approval; and
 - ✓ The Composite budget of the District related to the approved plans to the Ministry of Finance for approval.
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to initiative for development;
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district;
- ❖ Initiate programmes for the development of the basic infrastructure and provide services in the District;
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the District;
- ❖ In collaboration with national and local security, be responsible for the maintenance of security and public safety within the District;
- ❖ Ensure ready access to courts in the district for promotion of justice;
- ❖ Initiate, sponsor and carry out such studies as may be necessary for the discharge of functions conferred by Act 462 or any other enactment; and

- ❖ Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging role.

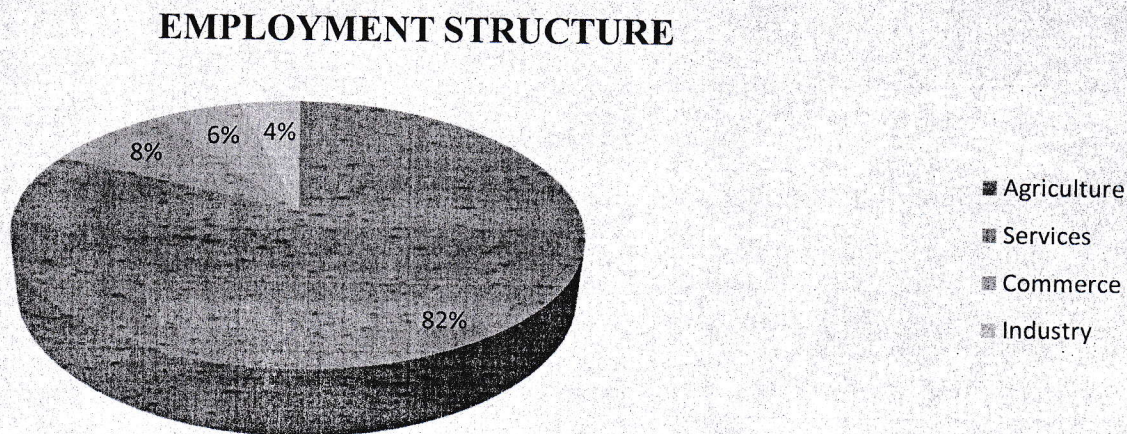
DISTRICT ECONOMY

The economy of Dormaa West District is dominated by agriculture and its related activities. The sector accounts for 82 percent of the active labour force. Next to agriculture is Services which accounts for 8 percent, followed by commerce with 6 percent and industry with 4 percent (see Table 1 below)

Table 1: District Employment Structure

Economic Activity	Percentage (%)
Agriculture	82%
Services	8%
Commerce	6%
Industry	4%
Totals	100

Figure 1: Pie chart showing the Employment Structure in the Dormaa West District



Source: GSS Population and Housing Census

AGRICULTURE

Agriculture is therefore vital to the overall economic growth and development of the Dormaa West District Assembly. It activities utilize about 75% (825Km²) of the land area of the District. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

According to the 2010 Population and Housing Census, the total population engaged in agriculture is 25,758.66

Food crop farming is what the farmers mainly practice. There is however, a substantial amount of arboriculture, apiculture, aquaculture, and husbandry and poultry production. The major food crops produced in the District are plantain, cassava, maize, and yam. Apart from food crops, the District is also noted for the production of groundnut, tobacco, cocoa, citrus and oil palm.

Average Farm Holdings

Generally, farm holdings in the District are small. About 80% of the farmers sampled had holding land size less than 1.0 hectares. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Dormaa West had an average of 0.5 hectares per small scale farmer.

About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure has subsequently increased to the current figure of 82 percent. The data indicates that the predominance of the agricultural sector has been increasing over the years. Agriculture remains the predominant occupation in the District. It implies that the main source of income is from agriculture and related activities expected in a rural economy and to some extent, commercial activities.

ROAD NETWORK

Most of the road network in the District capital is untarred, which has made transportation very difficult. The feeder road that connects Nkrankwanta to Krakrom, Kwakuananya is seriously under construction. The road linking Nkrankwanta to Adabokrom in the Western Region is also under construction while the road linking Nkrankwanta to Kaase also in the Western Region is as well under construction. More roads have been created but there is still the need for more to be done to make the whole district motorable.

ENERGY

About 90% of the communities in the District have been connected to the National Grid. However, efforts are underway to extend electricity to some communities as well as the main market at Nkrankwanta. Allocation has been made in the budget to procure and install low tension poles and other electrical fittings for this exercise.

HEALTH

Both orthodox and traditional health care services are provided in the district with the main focus on curative and preventive care delivery. The District Health directorate (DHD) has 15 health facilities within the District hospital located at the District capital Nkrankwanta. Distribution of health facilities are as follows:

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	1	9	1	0	0	10
CHAG/Mission	0	0	3	0	0	3
Quasi	0	0	0	0	0	0
Private	0	0	0	0	1	1
Total	1	9	4	0	1	15

Health facilities are evenly distributed across the district. The nine (9) CHPS compounds are located in the rural part of the district while the Health facilities are mostly found in the urban part. CHPS zones have been demarcated into 17 for the district and all have been made functional. The district hospital serves as the main referral point for all the facilities in the district.

EDUCATION

The district has one hundred and thirty-three (133) schools, which ninety-five (95) and thirty-eight (38) are public and private schools respectively. The ninety-five (95) public schools have a total number of 320 classrooms.

Table 2: School Access

School Type	Level					Total
	Crèche	KG	Primary	JHS	SHS	
Public	0	34	34	26	1	95
Private	9	10	10	9	0	38
Total	9	44	44	35	1	133

Source: GES, Dormaa West District (2022)

Total KG enrolment both public (2,968) and private (911) is 3,879. The male and female figures are: 1,953 and 1,926 respectively. Total enrolment at the primary levels both public (5,984) and private (1,287) is 7,271 comprising 3,867 males and 3,404 females. The total enrolment levels at both the public Junior Schools (1,947) and the private junior high schools (342) are 2,289 comprising 1,226 males and 1,063 females.

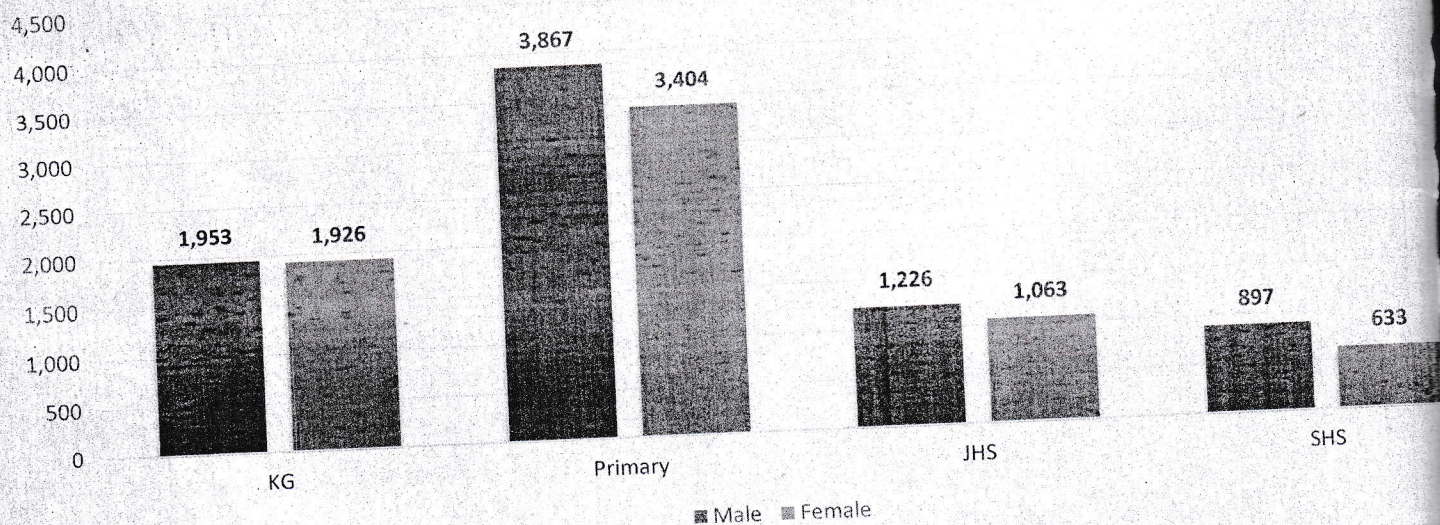
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School District with a total enrolment of 1,530 students comprising of 897 males and 633 females.

Table 3: School Enrolment

GENDER	KG	Primary	JHS	SHS
Male	1,953	3,867	1,226	
Female	1,926	3,404	1,063	
Total	3,879	7,271	2,289	

Source: GES, Dormaa West District (2022)

Figure 2: Showing School Enrolment at various levels of school in the district (Male and Female)



Source: GES, Dormaa West District (2022)

MARKET CENTER

The major market center in the District is located at Nkrankwanta which operates on Fridays. The market stretches over a five-acre land, the market is now under construction to a well modern day Market but is not being used to its full capacity due to the absence of some basic facilities such as water, warehouses and electricity at some portions and to a larger extent the limited number of lockable stalls at the market

WATER AND SANITATION

The Dormaa West District has had 75% of its perennial water problems solved due to the Drilling and installation of Hand Pumps and construction and mechanisation of boreholes for communities. And through the Community water and Sanitation Agency with counterpart funding from the Assembly, the District has benefitted from The Small Town Water System which has really gone a long way to help solve water problems in the District.

KEY ISSUES/CHALLENGES

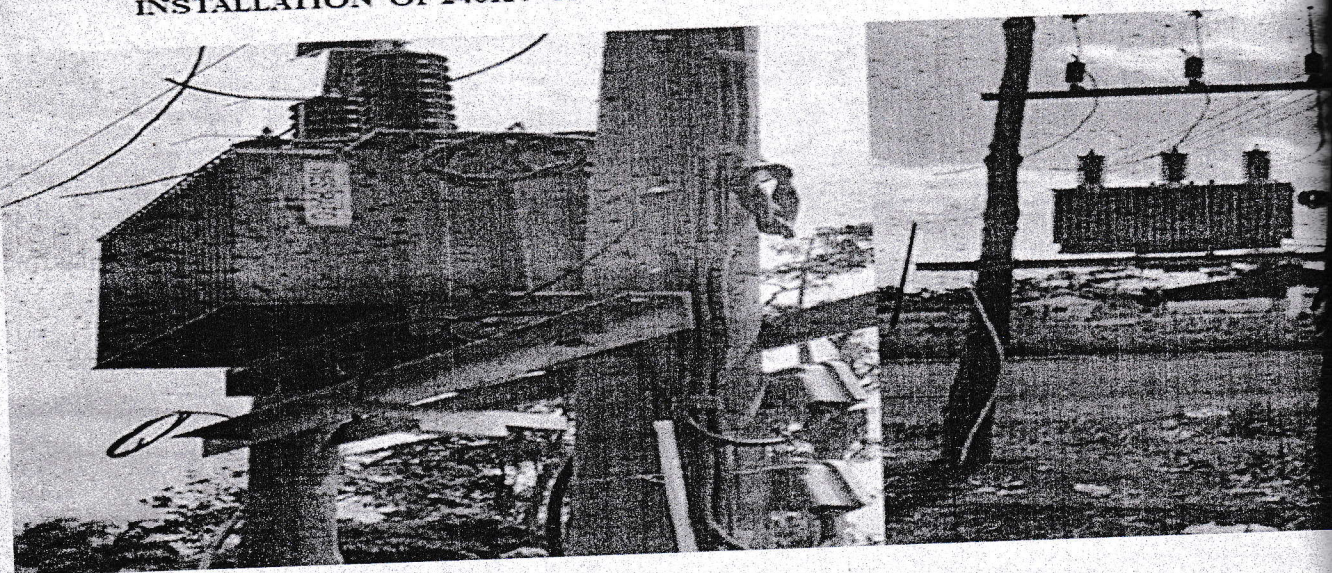
There are a number of challenges facing the district as a whole some are as follows:

- ❖ Untimely release of Central Government Fund
- ❖ Inadequate financial support to the Private Sector
- ❖ Inadequate office and residential accommodation for departments of the assembly
- ❖ Unreliable rainfall pattern
- ❖ Low revenue mobilisation
- ❖ Poor infrastructure development (storage, transportation, irrigation)
- ❖ Low interest of the youth in agriculture
- ❖ High rate of bushfire and domestic fire
- ❖ High cost of residential accommodation of staff
- ❖ High rate of bushfire and domestic fires

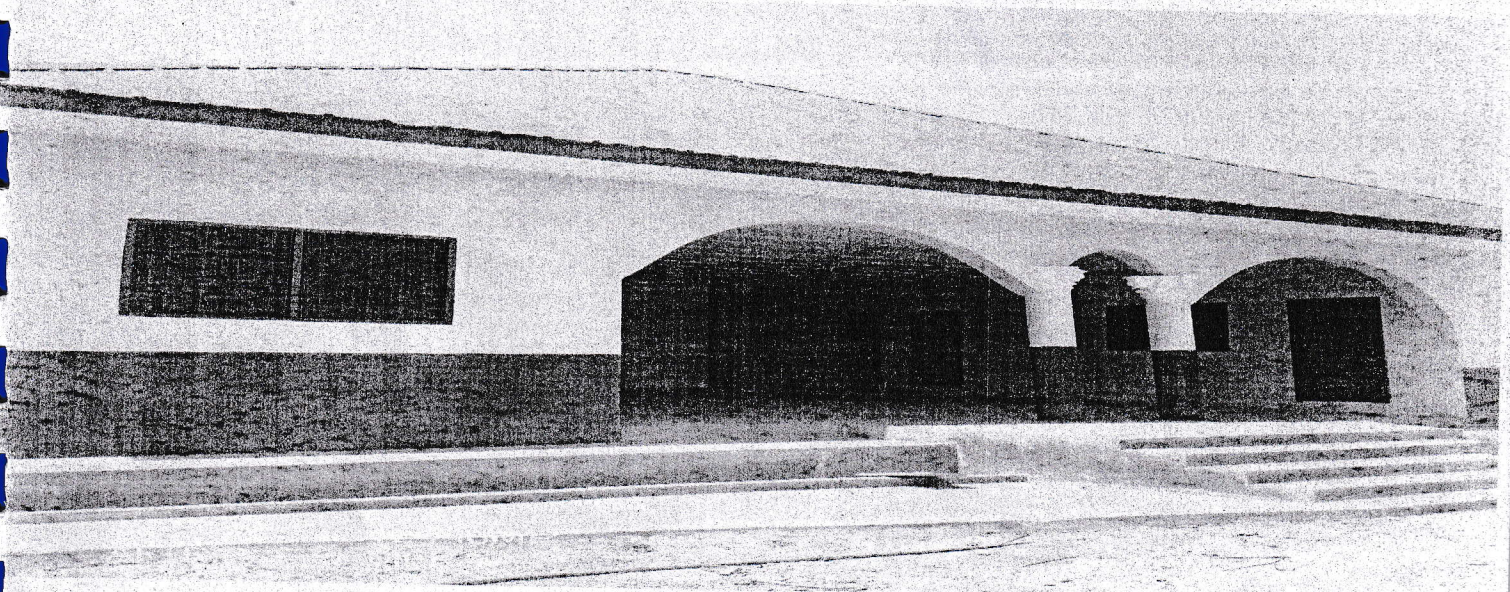
KEY ACHIEVEMENTS (2022)

- ❖ CHPS Compound completed at Aprakukrom
- ❖ 240KV Transformer installed at Nkrankwanta Rice Factory
- ❖ Drilled And Mechanized Of 2no. Borehole At Apakukrom CHPS Compound and Yaakrom
- ❖ Extension of Electricity to Apakukrom CHPS Compound
- ❖ Extension of Electricity to Fire Service Station at Nkrankwanta
- ❖ 5,000 seedlings of Palm Nut Seedlings Distributed to 83 Farmers
- ❖ Construction of District court at Nkrankwanta (85% Completed)
- ❖ 3unit classroom block Completed at Yawowusukrom
- ❖ Construction of 1No. KG Block at Yaakrom (80%Completed)
- ❖ 1 No. 3 Unit Classroom Block Constructed at Asuontam (90% Completed)
- ❖ 1No. 2 Bedroom Nurses Bungalow Constructed at Kwakuanya (90% Completed)

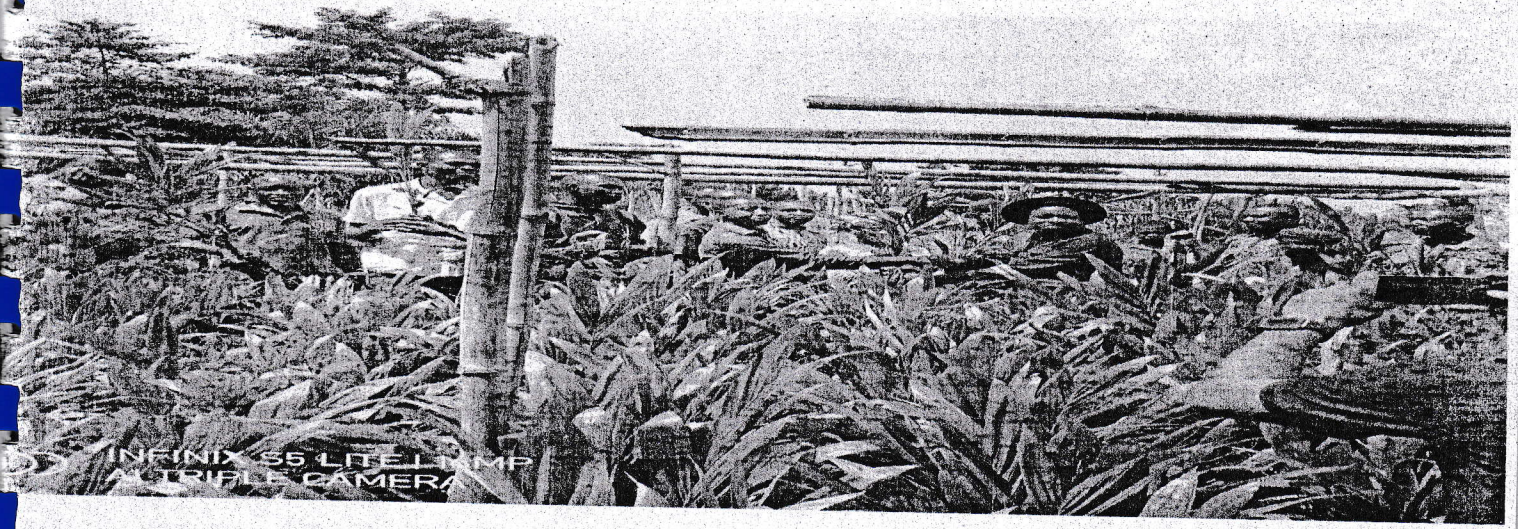
INSTALLATION OF 240KV TRANSFORMER AT NKRANKWANTA RICE FACTORY



CONSTRUCTION OF 1NO. CHPS COMPOUND AT APRAKUKROM -DACF-RFG

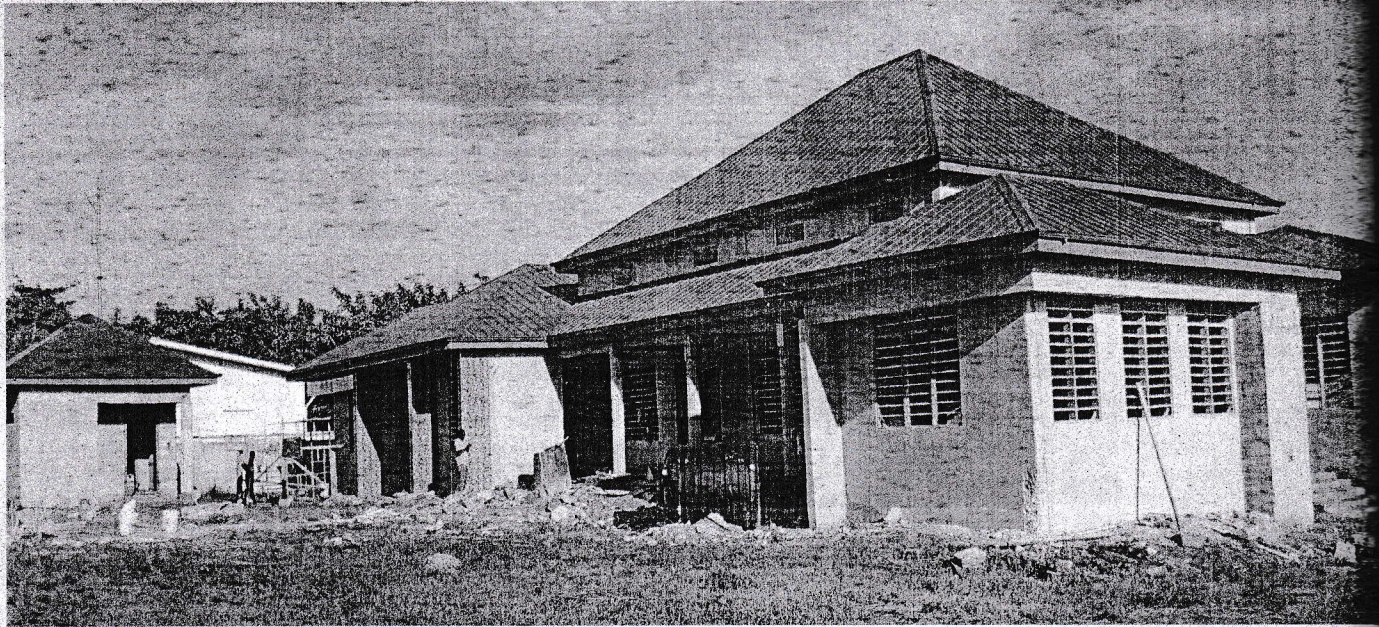


DISTRIBUTION OF 5,000 PALMNUT SEEDLINGS TO 83 FARMERS- IGF

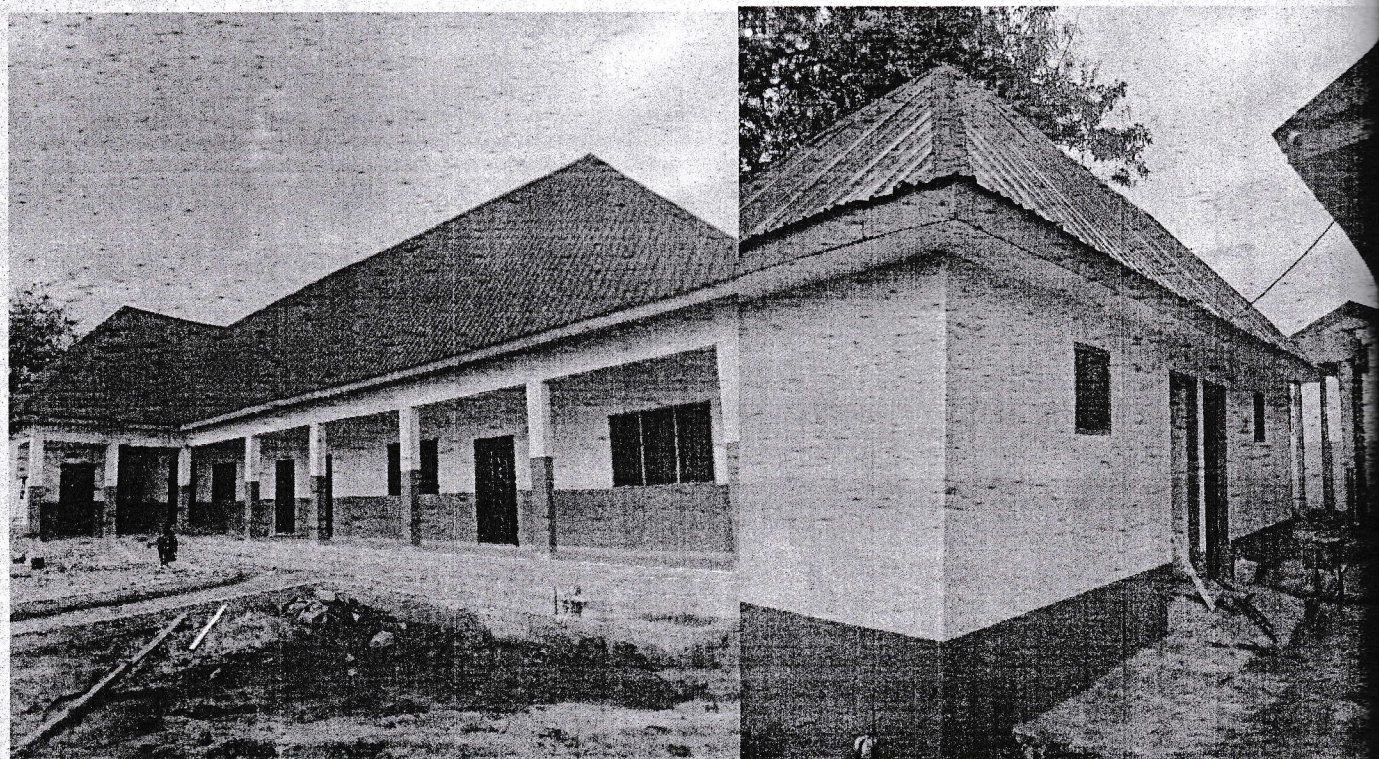


INFINIX S5 LTE LAMP
TRIPLE CAMERA

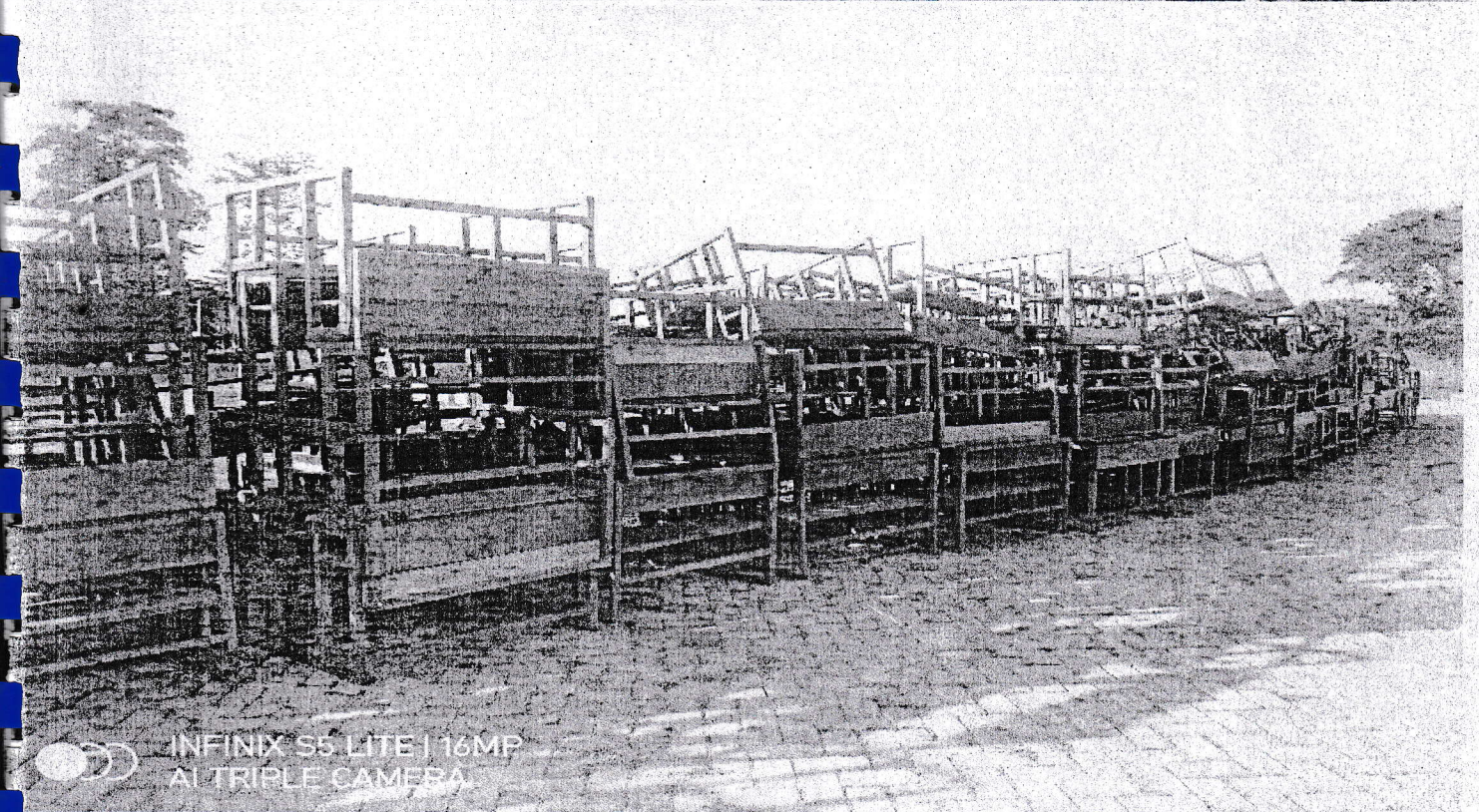
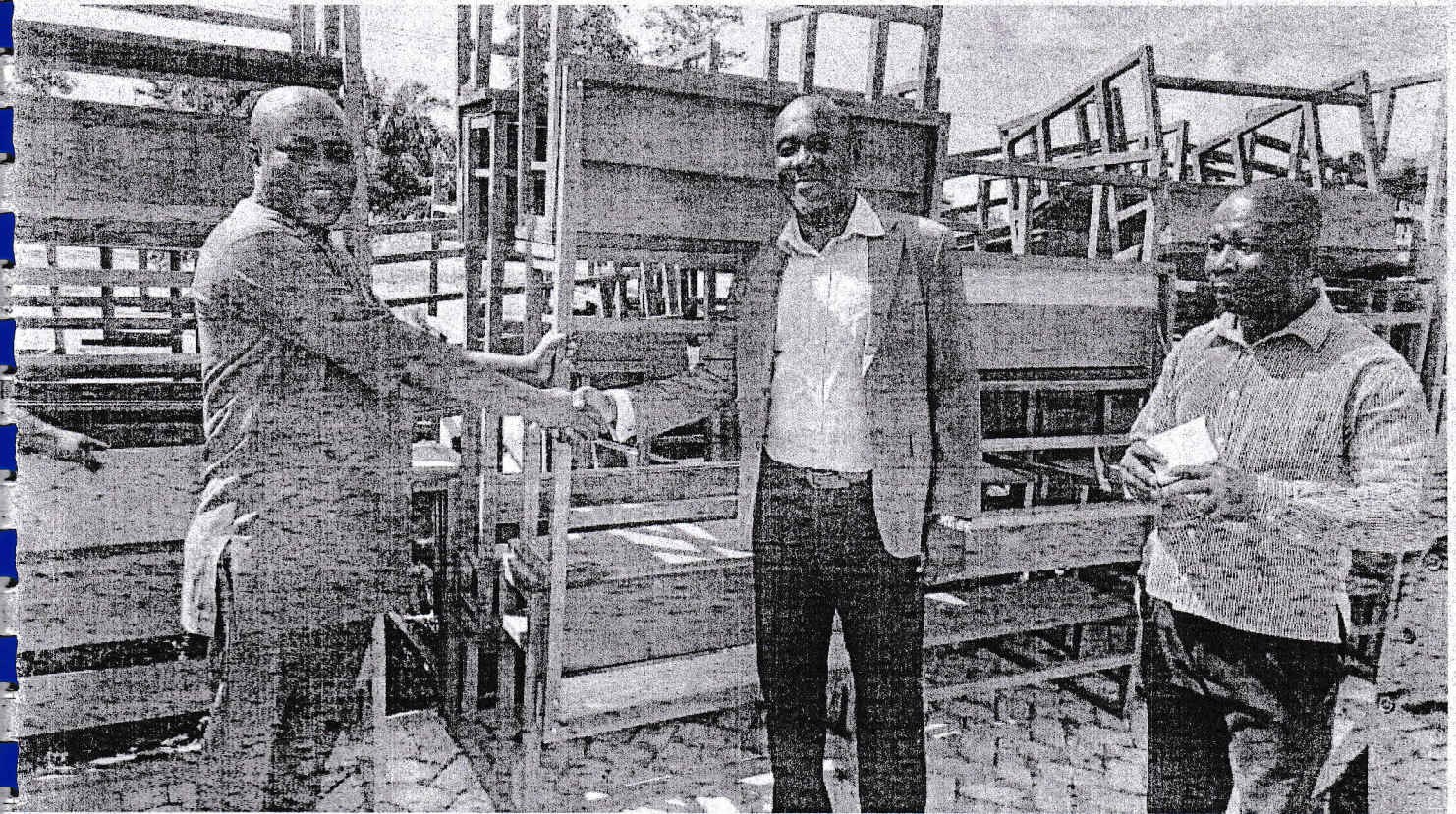
CONSTRUCTION OF DISTRICT COURT COMPLEX AT NKRANKWANTA- DACF



CONSTRUCTION OF ICT CENTER AND ANCILIARY FACILITIES AT NKRANKWANTA – MP



DISTRIBUTION OF 250 DUAL CHAIRS TO DISTRICT EDUCATION SERVICE



INFINIX S5 LITE | 16MP
AI TRIPLE CAMERA

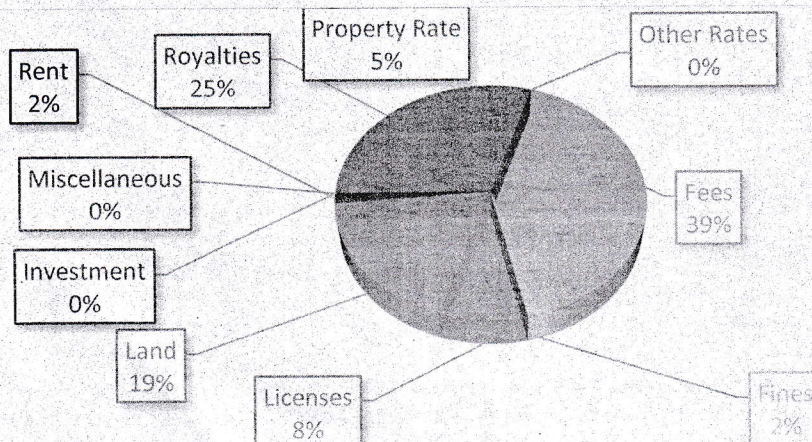
REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

1. FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		%Per as a
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August, 2022	
Property Rate	54,687.11	43,206.92	56,600.00	43,299.06	54,900.00	13,881.00	
Other Rates	1,270.00	-	1,270.00	-	1,270.00	-	
Fees	116,888.28	81,674.05	118,700.00	51,495.00	144,900.00	117,018.00	
Fines	3,200.00	1,240.00	5,200.00	6,940.00	8,000.00	7,135.00	
Licenses	45,915.74	37,092.00	51,250.00	33,305.00	50,630.00	24,886.00	
Land	17,208.57	7,519.50	25,000.00	17,860.00	55,000.00	54,834.41	
Rent	5,042.05	4,022.00	2,900.00	4,980.00	3,400.00	4,346.84	
Investment	-	-	200.00	-	200.00	1.17	
Miscellaneous	800.00	1,139.89	500.00	1,965.45	-	-	
Sub Total	245,011.75	175,894.36	261,620.00	159,844.51	318,300.00	222,102.42	
Royalties	140,000.25	203,667.93	137,000.00	239,597.54	301,320.00	111,980.00	
Total	385,012.00	379,562.29	398,620.00	399,442.05	619,620.00	334,082.42	

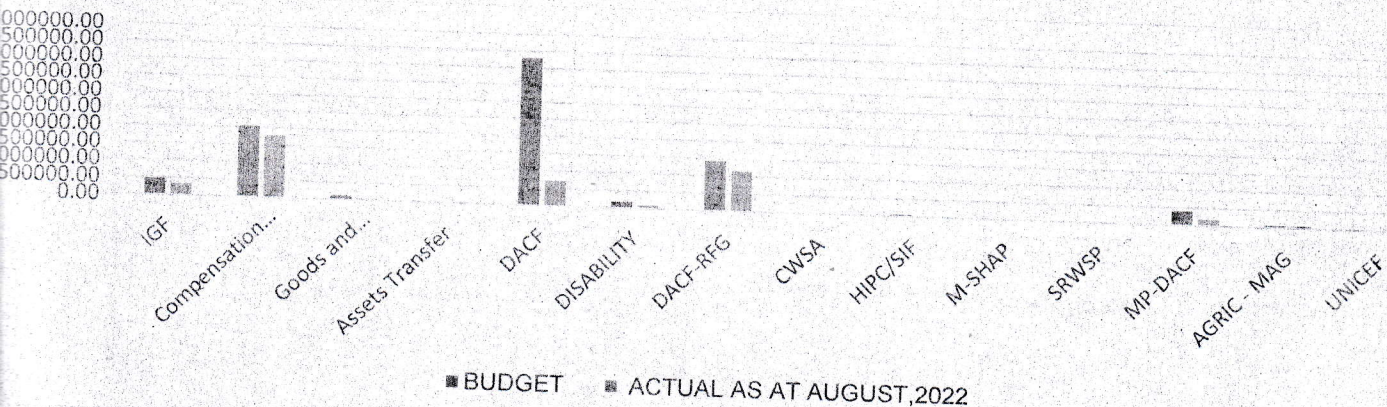
CONTRIBUTION OF EACH ITEM TO TOTAL IGF REVENUE



REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2020		2021		2022		%Performance as at August, 2022
	BUDGET	ACTUAL	BUDGET	ACTUAL	Revised Budget	ACTUAL as at 31st August, 2022	
IGF	385,012.00	379,562.29	398,620.00	399,442.05	619,620.00	334,082.42	7.5%
Compensation Transfer	1,088,066.82	1,369,559.22	1,591,649.53	2,113,499.72	2,043,012.00	1,791,141.24	40.3%
Goods and Services Transfers	97,250.13	96,291.74	97,956.00	72,133.05	122,835.00	36,876.62	0.8%
Assets Transfer	-	-	-	-	25,180.00	-	0.0%
DACF	4,244,007.27	2,595,117.81	4,264,007.00	721,215.53	4,301,886.00	721,107.65	16.2%
DISABILITY	180,000.00	168,870.06	180,000.00	78,796.26	180,000.00	88,595.54	2.0%
DDF	1,172,664.21	457,232.58	1,431,471.00	-	1,436,465.00	1,154,512.80	26.0%
CWSA	1,000.00	2.46	5,000.00	2.87	5,000.00	18,510.19	0.4%
HIPC/SIF	50,000.00	40,000.00	50,000.00	-	50,000.00	-	0.0%
M-SHAP	20,000.00	6,230.38	20,000.00	1,975.84	20,000.00	25,679.20	0.6%
SRWSP	-	-	1,000.00	-	1,000.00	-	0.0%
MP-DACF	400,000.00	321,504.24	400,000.00	294,672.22	400,000.00	178,781.64	4.0%
AGRIC - MAG	170,307.36	122,385.04	93,744.00	62,963.94	65,632.00	65,631.62	1.5%
UNICEF	-	-	50,000.00	43,000.00	30,000.00	30,000.69	0.7%
TOTAL	7,808,307.79	5,556,755.82	8,583,447.53	3,787,701.48	9,300,630.00	4,444,919.61	100.0%

The graphical presentation of all revenue sources



■ BUDGET ■ ACTUAL AS AT AUGUST, 2022

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES						
Expenditure	2020		2021		2022	
ITEMS	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022
Compensation	1,188,686.82	1,411,012.56	1,647,785.53	2,155,195.04	2,085,128.00	1,811,851.39
Goods and Services	2,959,503.45	2,838,944.46	3,721,407.47	876,007.84	3,768,149.00	628,172.33
Assets	3,660,117.52	2,032,065.19	3,214,254.53	1,864,955.35	3,447,353.00	1,146,588.71
Total	7,808,307.79	6,282,022.21	8,583,447.53	4,896,158.23	9,300,630.00	3,586,612.43

MMDA ADOPTED POLICY OBJECTIVES FOR 2023

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOOD GOVERNANCE	Deepen Political and Administrative Decentralization	2,733,158.00
	Improve human capital development and management	85,859.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	106,020.00
	Ensure free, equitable and quality education for all by 2030	1,000,880.00
	Ensure gender disparities in education and ensure equal access to all level	123,000.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,175,012.00
	Adopt and Strengthen Registration and Policies for Gender equality	20,000.00
	Ensure PWDs enjoy all the Benefits of Ghanaian citizenship	180,000.00
	Achieve access to adequate and equitable sanitation and hygiene	210,000.00
INFRASTRUCTURE AND HUMAN SETTLEMENT	Achieve universal and equitable access to water.	36,600.00
	Develop efficient land Administration and Management System	136,353.00
	Improve transport and Road Safety	111,017.00
	Develop quality, reliable, sustainable, and resilient infrastructure.	789,776.00
ECONOMIC DEVELOPMENT	Strengthen domestic resource mobilization	40,000.00
	Promote development-oriented policies that support productive activities	102,000.00
	Improve Production Efficiency and Yield	369,308.00
ENVIRONMENT AND SANITATION MGT	Combat deforestation and soil erosion	15,000.00
	Capacity for early warning risk reduction in health	25,000.00
TOTAL		7,258,983.00

PROJECTS AND PROGRAMS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

	ALL PROJECTS/ PROGRAMMES	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF RFG (Ghc)	DACF-MP	MAG	PWD/ MSHAP/ CWSA/ SRWSP/ UNICEF	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	MANAGEMENT AND ADMINISTRATION									
	Compensation	39,119.00	2,339,210.00	-	-	-	-	-	2,378,329.00	Ensure full political, administrative and fiscal decentralization
1	GOG Goods and Services to Depts	-	56,000.00	-	-	-	-	-	56,000.00	Ensure full political, administrative and fiscal decentralization
2	Assembly's contributions	-	-	60,000.00	-	-	-	-	60,000.00	Honouring courtesies to official guests of the assembly
3	Support to Finance Dept	-	-	10,000.00	-	-	-	-	10,000.00	Ensure full political, administrative and fiscal decentralization
4	Stationery/ Printed Materials	32,100.00	-	-	-	-	-	-	32,100.00	Ensure full political, administrative and fiscal decentralization
5	Property Valuation	-	-	20,000.00	-	-	-	-	20,000.00	Boost revenue, mobilisation, eliminate tax abuses and improve efficiency
6	National Celebrations and Programmes (Central Administration)	-	-	50,000.00	-	-	-	-	50,000.00	Ensure full political, administrative and fiscal decentralization
7	Accommodation/ Rent for Security Personnel	-	-	20,000.00	-	-	-	-	20,000.00	Ensure proper security for all

8	Payment for goods and Services Supplied to the Assembly	-	-	-	-	78,000.00	-	-	-	-	78,000.00	Ensure full political, administrative and fiscal decentralization
9	Official Celebration, Assembly Members Allowance, and Unit Committee Allowance	55,400.00	-	-	-	-	-	-	-	-	55,400.00	Ensure full political, administrative and fiscal decentralization
10	Training /Workshop/Seminars/ Conferences	36,600.00	-	-	-	30,000.00	-	-	-	-	66,600.00	
11	Utilities/Rentals/ Cleaning/ General Expenses/ Bank Charges	46,000.00	-	-	-	-	-	-	-	-	46,000.00	
12	Gazetting of Fee Fixing	-	-	-	-	25,000.00	-	-	-	-	25,000.00	Ensure full political, administrative and fiscal decentralization
13	Support for the Establishment and Strengthening of Sub-District Structures	-	-	-	-	46,020.00	-	-	-	-	46,020.00	
14	Travelling and Transport	148,877.00	-	-	-	-	30,000.00	-	-	-	178,877.00	Ensure full political, administrative and fiscal decentralization
15	Repairs & Maintenance	33,000.00	-	-	-	-	-	-	-	-	33,000.00	Ensure maintenance of property
16	Capacity Building for Assembly Members and Ex-gratia	30,000.00	-	-	-	40,000.00	45,859.00	-	-	-	115,859.00	Develop adequate skilled human resource base
17	Logistics and Office Equipment	-	-	-	-	41,773.00	-	-	-	-	41,773.00	Ensure full political, administrative and fiscal decentralization
18	DPCU Monitoring and Evaluation and related Activities	-	-	-	-	50,000.00	-	-	-	-	50,000.00	Strengthen policy formulation, planning & M&E processes at all levels

19	Furniture and Fittings	-	-	-	-	-	-	-	20,000.00	20,000.00	Ensure full political, administrative and fiscal decentralization
20	Servicing and Maintenance	-	-	-	-	-	-	-	30,000.00	30,000.00	Ensure full political, administrative and fiscal decentralization
21	Composite Budget, Fee Fixing Prep. and Plan Preparation	-	-	-	-	-	-	-	30,000.00	30,000.00	Ensure full political, administrative and fiscal decentralization
22	Ration for security operations	-	-	-	-	-	-	-	20,000.00	20,000.00	To Ensure maximum security and safety after Election
23	Electricity	-	-	-	-	-	-	-	28,500.00	28,500.00	Ensure full political, administrative and fiscal decentralization
24	Fuel for monitoring and Security operations	-	-	-	-	-	-	-	70,000.00	70,000.00	Enhance Public Safety
25	Preparation of District Data Base	-	-	-	-	-	-	-	20,000.00	20,000.00	Ensure full political, administrative and fiscal decentralization
26	Audit committee meetings	-	-	-	-	-	-	-	35,000.00	35,000.00	Ensure full political, administrative and fiscal decentralization
27	Citizen Engagements (Town Hall Meetings, Comm. Durbar)	-	-	-	-	-	-	-	30,000.00	30,000.00	Ensure citizen participation and Accountability
	SOCIAL SERVICES										
	EDUCATION										
28	Construction of office Complex for GES at Nkrankwanta	-	-	-	-	-	-	398,946.00	-	398,946.00	Enhance inclusive & equitable access & participation in edu at all levels
29	Construction of 3-Unit classroom Block at Nkwantaso	-	-	-	-	-	-	-	129,632.00	129,632.00	

40	National Celebrations and Programmes (Education)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000.00	Ensure full political, administrative and fiscal decentralization
	HEALTH																	0.00	
41	Construction of 1No.CHPS Compound	-																17,072.00	Enhance Public Safety
42	Support to COVID-19 ACTIVITIES	-																20,000.00	
43	Construction of 1No. Emergency Ward at District Hospital	-																740,900.00	
44	Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)	-																50,000.00	Ensure sustainable, equitable and easily accessible healthcare services
45	Sanitation and Liquid Waste Management	-																30,000.00	
46	Management of Land Fill Sites	-																160,000.00	Ensure full political, administrative and fiscal decentralization
47	Retention on Nurses Quarters at Nkwantaso & kwakuanya	-																40,000.00	
48	Addressing child health and HIV/AIDS	-																46,020.00	Reduce morbidity and mortality and disability
49	District Response Initiative for the Prevention of Malaria	-																46,020.00	Ensure reduction of new AIDS/STIs infections, esp/ly among the vulnerable
50	M-SHAP	-																20,000.00	

SOCIAL WELFARE & COMM. DEVT.																		
51	UNICEF Child Right Protection													20,000.00	20,000.00		Child Right and Social Protection	
52	People with Disabilities													180,000.00	180,000.00		Formulate & implement prog & project to reduce vulnerability & exclusion	
53	Gender Activities													20,000.00	20,000.00		Ensure full political, administrative and fiscal decentralization	
54	MP's Support / Contribution to the Community													210,000.00	210,000.00			
55	Support to Health Edu; SWCD													20,000.00	20,000.00			
INFRASTRUCTURE																		
56	Maintenance of Streetlight													52,778.00	52,778.00		Enhance public safety	
57	Get Help Projects													140,000.00	140,000.00		Formulate & implement prog & project to reduce vulnerability & exclusion	
58	Reshaping, Sectional Graveling of 1.7km Feeder Road and Construction of 3 No. 0.9m Pipe Culverts at Aprakukrom- Aboaboso													20,352.00	20,352.00		Ensure sustainable development and management of the transport sector	
59	Construction of 300m Trapeoidal Drain at Nkrankwanta													28,665.00	28,665.00		Env'tal and social Safeguards exercises to Check Erosion	

60	Reshaping of feeder roads	24,000.00	-	62,000.00	-	-	-	-	-	86,000.00	Ensure sustainable devt and management of the transport sector
62	Support to T&CPD and Devt of Layout	-	-	23,000.00	-	-	-	-	-	23,000.00	Promote sustblle, spatially integrated & orderly human settlements
63	Street Naming Activities	-	-	30,000.00	-	-	-	-	-	30,000.00	Promote sustblle, spatially integrated & orderly human settlements
64	Extension and rehabilitation of Electricity within the District	-	-	40,000.00	-	-	-	-	-	40,000.00	Enhance public safety
65	Support Goods Services Works and Physical Planning	15,000.00	-	-	-	-	-	-	-	15,000.00	Ensure full political, administrative and fiscal decentralization
66	CWSA/ SRWSP	-	-	-	-	-	-	7,000.00	7,000.00	7,000.00	Improve access & coverage of potable water in rural & urban communities
67	Drilling and Mechanization of borehole	36,600.00	-	-	-	-	-	-	-	36,600.00	
68	Extension of Electricity	49,820.00	-	-	-	-	-	-	-	49,820.00	Ensure Public Safety
69	Completion of Slaughter House	39,104.00	-	-	-	-	-	-	-	39,104.00	Enhance proper hygiene for all
	ECONOMICS DEVELOPMENT										
	AGRIC										
70	Planting for Export and Rural Devt (PERD) 1D1F	-	-	20,000.00	-	-	-	-	-	20,000.00	Promote seed, and planting material devt

	SOCIAL WELFARE & COMM. DEVT.																		
51	UNICEF Child Right Protection	-	-	-	-	-	-	20,000.00	-	20,000.00	Child Right and Social Protection								
52	People with Disabilities	-	-	-	-	-	-	180,000.00	-	180,000.00	Formulate & implement prog & project to reduce vulnerability & exclusion								
53	Gender Activities	-	-	20,000.00	-	-	-	-	-	20,000.00									
54	MP's Support / Contribution to the Community	-	-	-	-	210,000.00	-	-	-	210,000.00	Ensure full political, administrative and fiscal decentralization								
55	Support to Health, Edu, SWCD	20,000.00	-	-	-	-	-	-	-	20,000.00									
	INFRASTRUCTURE																		
56	Maintenance of Streetlight	-	-	52,778.00	-	-	-	-	-	52,778.00	Enhance public safety								
57	Self Help Projects	-	-	140,000.00	-	-	-	-	-	140,000.00	Formulate & implement prog & project to reduce vulnerability & exclusion								
58	Reshaping, Sectional Graveling of 1.7km Feeder Road and Construction of 3 No. 0.9m Pipe Culverts at Aprakurkrom-Aboaboso	-	-	20,352.00	-	-	-	-	-	20,352.00	Ensure sustainable development and management of the transport sector								
59	Construction of 300m Trapezoidal Drain at Nkrankwanta	-	-	28,665.00	-	-	-	-	-	28,665.00	Env'tal and social Safeguards exercises to Check Erosion								

60	Reshaping of feeder roads	24,000.00	-	-	-	-	-	-	-	62,000.00	-	-	-	-	86,000.00	Ensure sustainable dev't and management of the transport sector
62	Support to T&CPD and Dev't of Layout	-	-	-	-	-	-	-	-	23,000.00	-	-	-	-	23,000.00	Promote sust'ble, spatially integrated & orderly human settlements
63	Street Naming Activities	-	-	-	-	-	-	-	-	30,000.00	-	-	-	-	30,000.00	Promote sust'ble, spatially integrated & orderly human settlements
64	Extension and rehabilitation of Electricity within the District	-	-	-	-	-	-	-	-	40,000.00	-	-	-	-	40,000.00	Enhance public safety
65	Support Goods Services Works and Physical Planning	15,000.00	-	-	-	-	-	-	-	-	-	-	-	15,000.00	Ensure full political, administrative and fiscal decentralization	
66	CWSA/ SRWSP	-	-	-	-	-	-	-	-	-	7,000.00	-	-	7,000.00	Improve access & coverage of potable water in rural & urban communities	
67	Drilling and Mechanization of borehole	36,600.00	-	-	-	-	-	-	-	-	-	-	-	36,600.00		
68	Extension of Electricity	49,820.00	-	-	-	-	-	-	-	-	-	-	-	49,820.00	Ensure Public Safety	
69	Completion of Slaughter House	39,104.00	-	-	-	-	-	-	-	-	-	-	-	39,104.00	Enhance proper hygiene for all	
	ECONOMICS DEVELOPMENT															
	AGRIC															
70	Planting for Export and Rural Dev't (PERD)/ 1D1F	-	-	-	-	-	-	-	-	20,000.00	-	-	-	-	20,000.00	Promote seed, and planting material dev't

71	Support to Agric for MAG Activities	-	-	-	-	-	-	-	-	32,294.00	32,294.00	Promote the dev't of selected staple and horticultural crops
72	Farmers day Celebration	10,000.00	-	-	-	50,000.00	-	-	-	-	60,000.00	Promote the dev't of selected cash crops
	TRADE AND INDUSTRY											
73	One District One Factory (1D1F)	-	-	-	-	10,000.00	-	-	-	-	10,000.00	
74	Promotion of Small and Medium Enterprises (LED, etc)	4,000.00	-	-	-	20,000.00	-	-	-	-	24,000.00	Provide youth with opportunities for skills trg, emp't & labour mkt info
	Environment Mgt.											
75	Climate Change Activities	-	-	-	-	10,000.00	-	-	-	-	10,000.00	Enhance Climate Change
76	Disaster Prevention and management	5,000.00	-	-	-	20,000.00	-	-	-	-	25,000.00	Enhance disaster preparedness for effective response
77	Dev't of Tourism site	-	-	-	-	20,000.00	-	-	-	-	20,000.00	Promote Tourism
	TOTAL	627,920.00	2,395,210.00	2,301,000.00	1,245,859.00	400,000.00	32,294.00	257,000.00	7,258,883.00			