



APPROVAL STATEMENT

THE 2022 DISTRICT PROGRAMME BASED COMPOSITE BUDGET WAS LAID BEFORE THE GENERAL ASSEMBLY AT A MEETING HELD AT THE CHURCH OF PENTECOST, NKRAKWANTA ON *FRIDAY 29th* OCTOBER, 2021

FOR APPROVAL

THE GENERAL ASSEMBLY UNANIMOUSLY APPROVED THE 2022 DISTRICT COMPOSITE BUDGET FOR IMPLEMENTATION.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
GH¢2,039,148.00	GH¢3,508,830.00	GH¢3,463,133.00

TOTAL BUDGET GH¢9,011,111.00

HON. KOFI YEBOAH DORKYILTEY
(PRESIDING MEMBER)

PLN. IDDRISU MAHAMA
(DISTRICT CO-ORDINATING DIRECTOR)

DORMAA WEST DISTRICT

ASSEMBLY

2022 COMPOSITE BUDGET

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 in particular 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 2010 Population and Housing Census stood at Forty- Seven Thousand Six Hundred and Seventy-Eight **(47,678)**.

Within a decade (2020), the population has increased to 61,361 as the Projected Population for the Dormaa West District, the population is made up of 49.2 percent females (30,184) and 50.8 percent males (31,177) with a

growth rate of 2.3 percent. The District's share of the total population of the region is 2.1 percent and it is predominantly rural (GSS, 2020). The district has a rural population of 47,432 representing 77.3 percent while the urban population is 13,929 representing 22.7 percent. Females constitute about 49.2 percent against 50.8 percent males giving a sex ratio of 103.3 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 reduce Rural and Urban poverty through provision of qualitative and quantitative infrastructure geared towards improving the standard of living of all the citizenry.

MISSION

The Dormaa West District Assembly exists to facilitate the improvement in the standard of living of the people through the effective formulation and implementation of policies, projects, and programmes which will result in the achievement of socio-economic development and the creation of an enabling environment for development as well as the implementation of policies and programmes within the national development framework to address issues of unemployment, health, education, agriculture, water and sanitation on a sustainable basis.

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 the 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 of 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

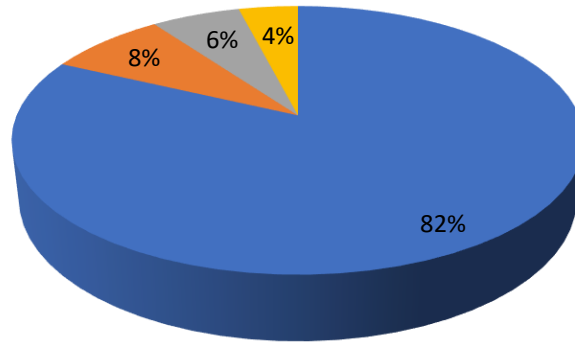
The economy of Dormaa West District is dominated by agriculture and its related activities. The sector accounts for 82 percent of the active labour force. Next to agriculture is Services which accounts for 8 percent, followed by commerce with 6 percent and industry with 4 percent (see Table 1 below)

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

EMPLOYMENT STRUCTURE



Source: GSS 2010 Population and Housing Census

AGRICULTURE

Agriculture is therefore vital to the overall economic growth and development of the Dormaa West District Assembly. Its 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 animal 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, tomato, cocoa, citrus and oil palm.

Average Farm Holdings

Generally, farm holdings in the District are small. About 80% of the farmers sampled had holdings of 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 0.7 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 as expected in a rural economy and to some extent, commercial activities.

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

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 whilst the road linking Nkrankwanta to Kaase also in the Western Region is as well under construction. More access roads have been created but there is still the need for more to be done to make the whole district motorable.

EDUCATION

The district has one hundred and thirty four (134) schools, which ninety six (96) and thirty-five (38) are public and private schools respectively. The ninety six (96) public schools have a total number of 303 classrooms.

Table 2: School Access

School	Level					
	Crèche	KG	Primary	JHS	SHS	Total
Public		35	34	26	1	96
Private	9	10	10	9	0	38
Total	9	45	44	35	1	134

Source: GES, Dormaa West District (2021)

Total KG enrolment both public (3,178) and private (905) is 4,083. The male and female figures are; 2,063 and 2,020 respectively. Total enrolment at the primary levels both public (6401) and private (1,292) is 7,693

comprising 3,949 males and 3,744 females. The total enrolment levels at both the public Junior High Schools (2121) and the private junior high schools (444) are 2,565 comprising 1,354 males and 1,211 females.

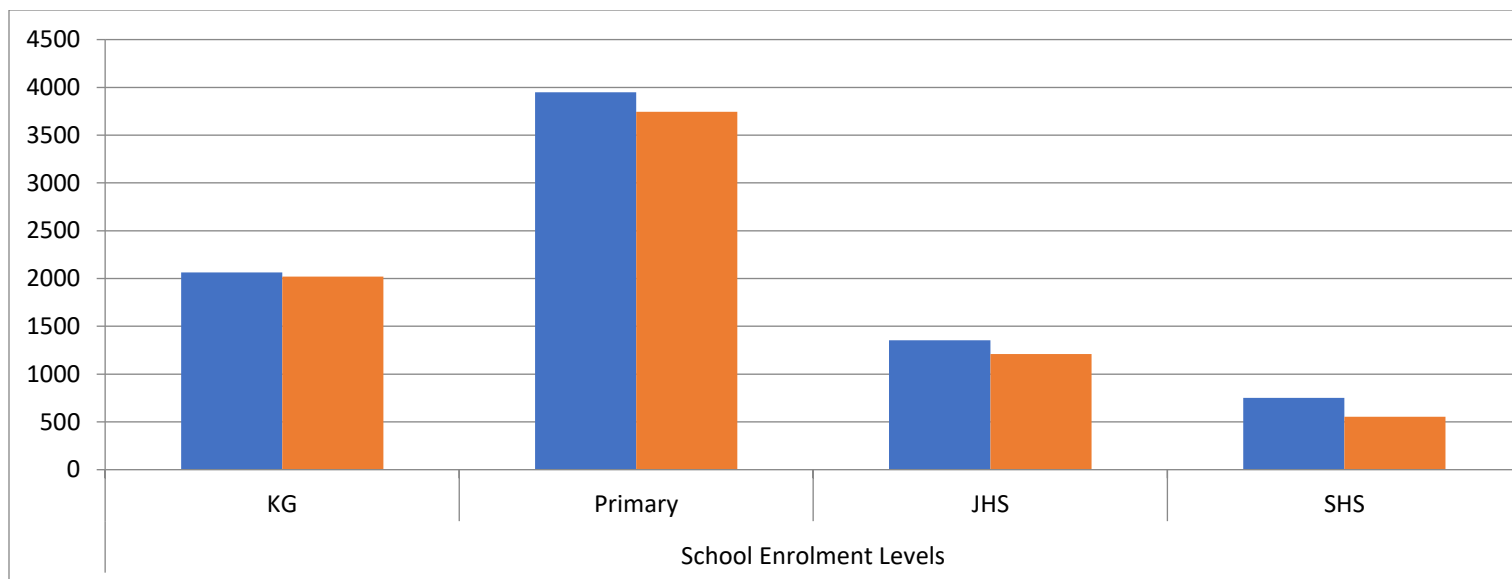
There is only one Senior Technical High School, thus, Nkrankwanta Senior Technical High School in the District with a total enrolment of 1305 students comprising of 750 males and 555 females.

Table 3: School Enrolment

Gender	School Enrolment Levels			
	KG	Primary	JHS	SHS
Male	2,063	3,949	1,354	750
Female	2,020	3,744	1,211	555
Total	4,083	7,693	2,565	1,305

Source: GES, Dormaa West District (2021)

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



Source: GES, Dormaa West District (2021)

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 Hon
Government	1	9	1	0	0
CHAG/Mission	0	0	3	0	0
Quasi	0	0	0	0	0
Private	0	0	0	0	1
Total	1	9	4	0	1

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.

WATER AND SANITATION

The Dormaa West District has had 70% 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.

ENERGY

About 90% of the communities in the District have been connected to the National Grid. However, plans 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.

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 fires

KEY ACHIEVEMENTS (2021)

- ❖ 1No. 2 Bedroom Semi-Detached Staff Bungalow constructed at Nkrankwanta
- ❖ Construction of 3unit classroom block at Yawowusukrom (75% Completed)
- ❖ 1 No. 3 Unit Classroom Block Constructed at Asuontam (65% Completed)
- ❖ 1No. 2 Bedroom Nurses Bungalow Constructed at Kwakuanya (78% Completed)
- ❖ 1No. 2 Bedroom Nurses Bungalow constructed at Kwaadwomokrom (55% Completed)
- ❖ CHPS Compound Constructed at Aprakukrom (75% completed)
- ❖ 3-Units Classroom Block Constructed at Nkwantaso
- ❖ Drilled and Installed of 4no. Hand Pumps at Akurakesse, Who Knows, Azumakrom and Apesika No.1

DRILLING AND INSTALLATION OF 4NO. HAND PUMPS AT AKURAKESSE, WHO KNOWS, AZUMAKROM AND APESIKA NO.1



CONSTRUCTION OF 1NO. CHPS COMPOUND AT APRAKUKROM



CONSTRUCTION OF 2NO. 2BED ROOM SEMI-DETACH BUNGALOW AT NKRANKWANTA



3Unit Classroom Block Constructed at Yawusukrom (75%)



3-Units Classroom Block Constructed at Nkwantaso

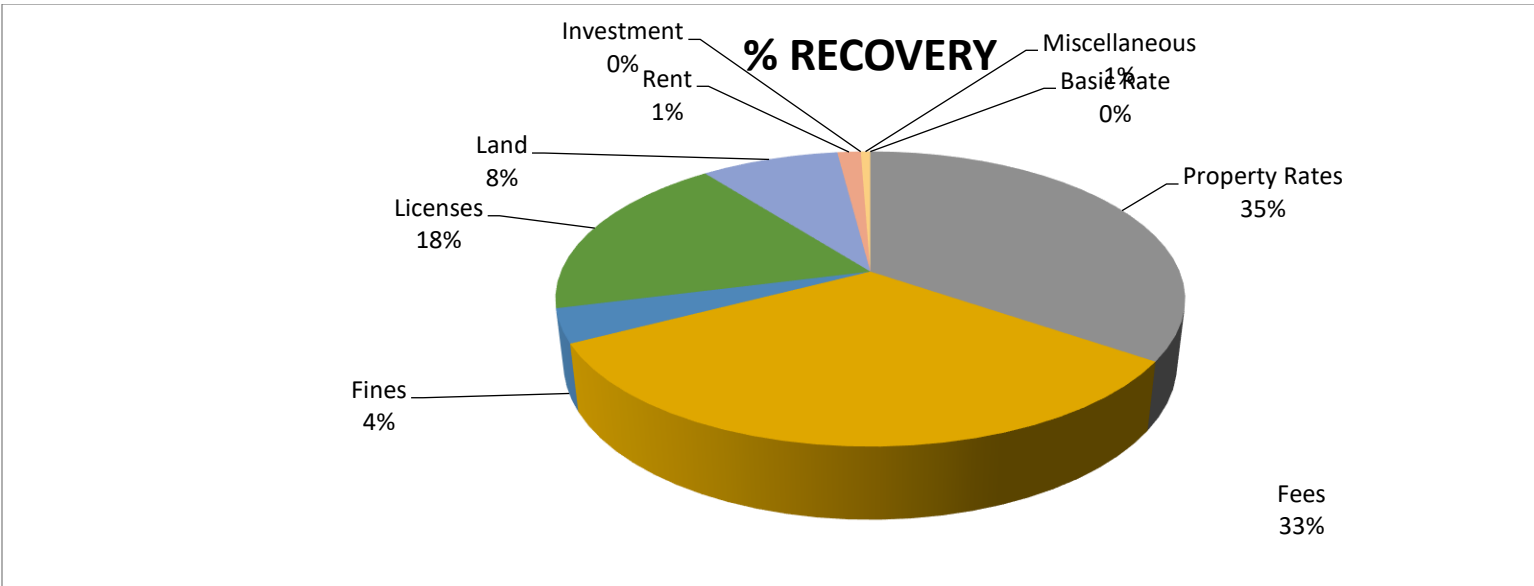


REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

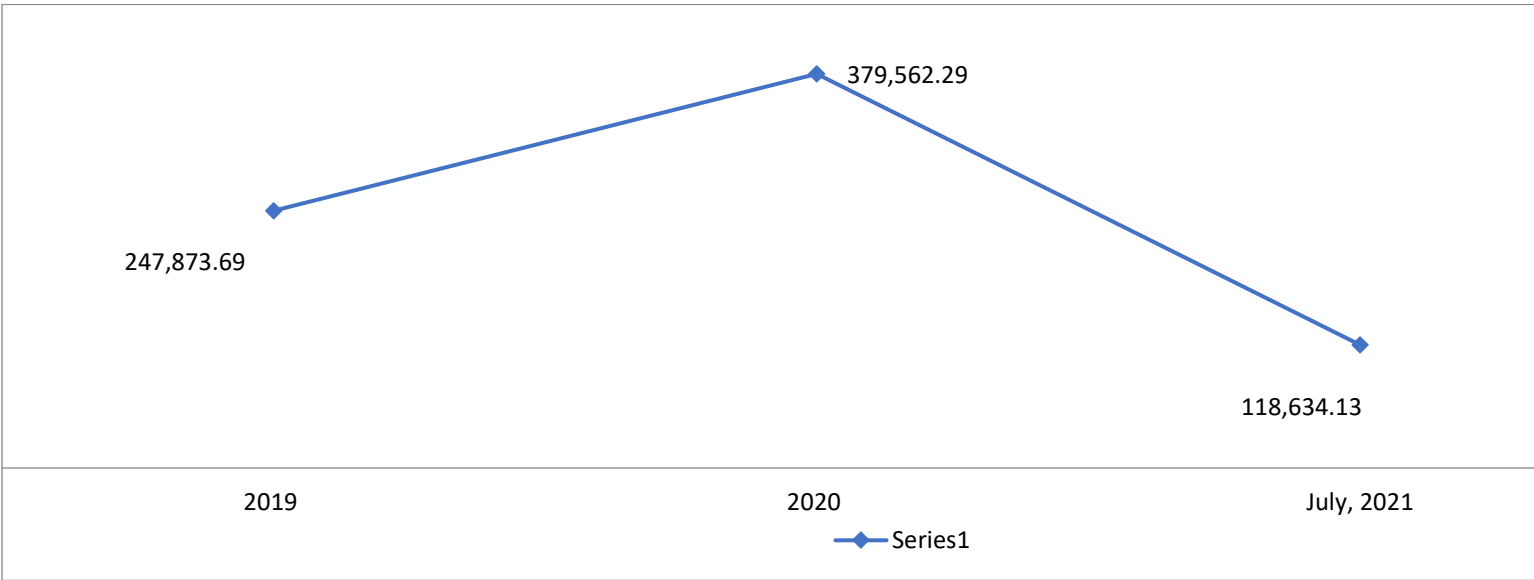
REVENUE PERFORMANCE - I G F ONLY								
ITEM	2019		2020		2021		% performance as at July 2021	% RECOVERY
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021		
Basic Rate	1,270.00	-	1,270.00	-	1,270.00	-	0.0%	0.0%
Property Rate	51,300.01	50,552.49	54,687.11	43,206.92	56,600.00	41,014.06	72.5%	34.6%
Fees	59,037.00	136,275.00	116,888.28	81,674.05	118,700.00	38,880.00	32.8%	32.8%
Fines	2,240.00	30.00	3,200.00	1,240.00	5,200.00	4,390.00	84.4%	3.7%
Licenses	34,776.13	26,925.93	45,915.74	37,092.00	51,250.00	21,887.00	42.7%	18.4%
Land	76,533.47	32,580.27	157,208.82	211,187.43	25,000.00	10,060.00	40.2%	8.5%
Rent	4,583.68	1,370.00	5,042.05	4,022.00	2,900.00	1,705.00	58.8%	1.4%
Investment	-	-	-	-	200.00	-	0.0%	0.0%
Miscellaneous	-	140.00	800.00	1,139.89	500.00	698.07	139.6%	0.6%
Total	229,740.29	247,873.69	385,012.00	379,562.29	261,620.00	118,634.13	45.3%	100%

However, Stool Land Budget of GH¢137,000.00 and its Revenue of GH¢ 30,410.00 as at July 2021 were excluded from the Total IGF generated.



Property Rate contributed 35% to the total IGF generated followed by Fees with 33%. Licences were the third highest contribution to the overall IGF generated with 18%, while Land contributed 8%. Rent and Miscellaneous contributed 1% each, while Basic Rate and Investment contributed 0% each to the Total IGF.

REVENUE TRENDS FROM 2019 TO JULY, 2021 (IGF ONLY)



The Assembly was able to increase its Internally Generated Fund (IGF) by 15.3% thus from GH¢247,873.69 in 2019 to GH¢379,562.29 in 2020. While as at July 2021 the IGF generated was GH¢118,634.13 which was 45.3% as against its Budget of GH¢261,620.00. The poor performance was as a result of the impact of COVID-19 Pandemic. However, the figures were without Stool Land Budget of GH¢137,000.00 and its Revenue of GH¢30,410.00 as at July 2021.

REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2019		2020		2021		%Performance as at July, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at 31st July, 2021	
IGF	229,740.29	247,873.69	385,012.00	379,562.29	398,620.00	149,044.13	37.4%
Compensation Transfer	1,983,290.16	1,185,915.60	1,088,066.82	1,369,559.22	1,591,649.53	1,191,700.49	74.9%
Goods and Services Transfers	42,672.94	10,903.39	97,250.13	96,291.74	97,956.00	72,133.05	73.6%
Assets Transfer	-	-	-	-	-	-	0.0%
DACF	3,831,197.70	1,888,733.28	4,244,007.27	2,595,117.81	4,264,007.00	-	0.0%
DISABILITY	98,467.50	166,327.07	180,000.00	168,870.06	180,000.00	22,110.27	12.3%
DDF	444,306.50	916,478.25	1,172,664.21	457,232.58	1,431,471.00	1,423,583.00	99.4%
CWSA	2,000.00	1,000.00	1,000.00	2.46	5,000.00	2.43	0.0%
HIPC/SIF	40,000.00	40,000.00	50,000.00	40,000.00	50,000.00	-	0.0%
M-SHAP	20,000.00	-	20,000.00	6,230.38	20,000.00	1,975.84	9.9%
SRWSP	1,000.00	-	-	-	1,000.00	-	0.0%
MP-DACF	340,000.00	341,641.06	400,000.00	321,504.24	400,000.00	122,788.47	30.7%
AGRIC - MAG	131,005.66	131,005.66	170,307.36	122,385.04	93,744.00	44,030.73	47.0%
UNICEF	-	-	-	-	50,000.00	20,000.00	40.0%
TOTAL	7,163,680.75	4,929,878.00	7,808,307.79	5,556,755.82	8,583,447.53	3,047,368.41	35.5%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,035,754.88	1,249,894.74	1,188,686.82	1,411,012.56	1,647,785.53	1,215,417.43	73.8%
Goods and Services	1,777,617.40	880,992.56	2,959,503.45	2,838,944.46	3,721,407.47	334,678.96	9.0%
Assets	3,350,308.47	2,017,431.01	3,660,117.52	2,032,065.19	3,214,254.53	769,955.30	24.0%
Total	7,163,680.75	4,148,318.31	7,808,307.79	6,282,022.21	8,583,447.53	2,320,051.69	27.0%

MMDA ADOPTED POLICY OBJECTIVES FOR 2022

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOOD GOVERNANCE	Deepen Political and Administrative Decentralization	2,474,620.00
	Improve human capital development and management	53,500.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	113,774.00
	Ensure free, equitable and quality education for all by 2030	183,018.00
	Ensure gender disparities in education and ensure equal access to all level	998,235.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,630,628.00
	Adopt and Strengthen Legistration and Policies for Gender equality	97,392.00
	Ensure PWDs enjoy all the Benefits of Ghanaian citizenship	180,000.00
	Achieve access to adequate and equitable sanitation and hygiene	451,500.00
INFRASTRUCTURE AND HUMAN SETTLEMENT	Achieve universal and equitable access to water.	259,774.00
	Develop efficient land Administration and Management System	121,735.00
	Improve transport and Road Safety	240,000.00
	Develop quality, reliable, sustainable and resilient infrastructure.	1,750,354.00
ECONOMIC	Strengthen domestic resource mobilization	40,000.00
	Promote development oriented policies that support productive activities	60,000.00
	Improve Production Efficiency and Yield	23,6581.00
ENVIRONMENT	Combat deforestation and soil erosion	70,000.00
	Capacity for early warning risk reduction in health	50,000.00
TOTAL		9,011,111.00

PROJECTS AND PROGRAMS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION									
	ALL PROJECTS/ PROGRAMMES	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF RFG (GHc)	DACF-MP	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/p projects and how does this link to your objectives?
	MANAGEMENT AND ADMINISTRATION								
	Compensation	56,136.00	1,983,012.00	-	-	-	-	2,039,148.00	Ensure full political, administrative and fiscal decentralization
1	Support to finance	-	-	10,000.00	-	-	-	10,000.00	Ensure proper safe keeping of Assembly Property
2	GOG Goods and Services for Human Resource and Statistical Service	-	148,015.00					148,015.00	Ensure full political, administrative and fiscal decentralization
3	Assembly's contributions	-	-	80,000.00	-	-	-	80,000.00	Honouring courtesies to official guests of the assembly
4	Support to Finance Dept	-	-	20,000.00	-	-	-	20,000.00	Ensure full political, administrative and fiscal decentralization

5	Stationery/ Printed Materials	29,100.00	-	-	-	-	29,100.00	Ensure full political, administrative and fiscal decentralization
6	Property Valuation	-	-	50,000.00	-	-	50,000.00	Boost revenue mobilisation, eliminate tax abuses and improve efficiency
7	National Celebrations and Programmes (Central Administration)	-	-	80,000.00	-	-	80,000.00	Ensure full political, administrative and fiscal decentralization
8	Accommodation/ Rent for Security Personnel	-	-	50,000.00	-	-	50,000.00	Ensure proper security for all
9	Official Celebration, Assembly Members Allowance, and Unit Committee Allowance	48,000.00	-	-	-	-	48,000.00	Ensure full political, administrative and fiscal decentralization
10	Training /Workshop/Seminars/ Conferences	23,880.00	-	50,000.00	-	-	73,880.00	
11	Utilities/Rentals/ Cleaning/ General Expenses/ Bank Charges	42,800.00	-	-	-	-	42,800.00	
12	Gazetting of Bye Laws/ of Fee Fixing	-	-	50,000.00	-	-	50,000.00	Ensure full political, administrative and fiscal decentralization
13	Support for the Establishment and Strengthening of Sub-District Structures	-	-	86,036.00	-	-	86,036.00	
14	Travelling and Transport	66,000.00	-	-	-	-	66,000.00	

15	Repairs & Maintenance	28,000.00	-					28,000.00	Ensure maintenance of property
16	Capacity Building for Assembly Members and Staff	-	-	40,000.00				40,000.00	Develop adequate skilled human resource base
17	Logistics and Office Equipment	-	-	51,856.00				51,856.00	Ensure full political, administrative and fiscal decentralization
18	DPCU Monitoring and Evaluation and related Activities	-	-	40,000.00	-	-	-	40,000.00	Strengthen policy formulation, planning & M&E processes at all levels
19	Furniture and Fittings	-	-	50,000.00	-	-	-	50,000.00	Ensure full political, administrative and fiscal decentralization
20	Servicing and Maintenance	-	-	50,000.00	-	-	-	50,000.00	Ensure full political, administrative and fiscal decentralization
21	Project Management	-	-	50,000.00	-	-	-	50,000.00	Monitoring and evaluation exercises
22	Composite Budget, Fee Fixing Prep. and Plan Preparation	-	-	50,000.00	-	-	-	50,000.00	Ensure full political, administrative and fiscal decentralization
23	Ration for security operations	-	-	100,000.00	-	-	-	100,000.00	To Ensure maximum security and

									safty after Election
24	Electricity	-	-	28,000.00	-	-	-	28,000.00	Ensure full political, administrative and fiscal decentralization
25	Fuel for monotoring and Security operations	-	-	100,000.00	-	-	-	100,000.00	Enhance Public Safety
26	Preparation of District Data Base	-	-	50,000.00	-	-	-	50,000.00	Ensure full political, administrative and fiscal decentralization
27	Audit committee meetings	-	-	35,000.00	-	-	-	35,000.00	Ensure full political, administrative and fiscal decentralization
28	Citizen Engagements (Town Hall Meetings, Comm. Durbar)	-	-	50,000.00	-	-	-	50,000.00	Ensure citizen participation and Accountability
29	DDF Capacity Building	-	-	-	45,859.00	-	-	45,859.00	Develop adequate skilled human resource base
30	RENT for Assembly Rented Offices	-	-	50,000.00	-	-	-	50,000.00	Ensure full political, administrative and fiscal decentralization
	SOCIAL SERVICES								
	EDUCATION								
31	Construction of office KG Block at Yaakrom	-	-	-	349,133.00	-	-	349,133.00	Enhance inclusive & equitable access &
32	Construction of 3- Unit classroom Block at Nkwantaso	-	-	159,632.00	-	-	-	159,632.00	

44	Procurement of office Consumables	-	-	280,000.00	-	-	-	280,000.00	equitable and easily accessible healthcare services
45	Construction of CHPS Compound with Accommodation and Mechanized Borehole at Awiakrom	-	-	430,538.00	-	-	-	430,538.00	
46	Drilling of Mechanised Borehole at Aprakukrom	-	-	17,072.00	-	-	-	17,072.00	Enhance Public Safety
47	Support to COVID-19 ACTIVITIES	-	-	80,000.00	-	-	-	80,000.00	
48	Construction of nurses Quarters Kwakuanya	-	-		480,000.00	-	-	480,000.00	Ensure sustainable, equitable and easily accessible healthcare services
49	Sanitation and solid Waste Mgt (clean up-exercise, fuel, Maintenance, tools & equipment etc)	-	-	80,000.00	-	-	-	80,000.00	
50	Sanitation and Liquid Waste Management	-	-	50,000.00	-	-	-	50,000.00	
51	Management of Land Fill Sites	-	-	320,000.00	-	-	-	320,000.00	Ensure full political, administrative and fiscal decentralization
52	Fuel for Official use	3,000.00	-	-	-	-	-	3,000.00	Ensure red'tion of new AIDS/STIs infections,

									esp'lly among the vulnerable
53	Addressing child health and HIV /AIDS	-	-	43,018.00	-	-	-	43,018.00	Reduce morbidity and mortality and disability
54	District Response Initiative for the Prevention of Malaria	-	-	43,018.00	-	-	-	43,018.00	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable
55	M-SHAP	-	-	-	-	-	20,000.00	20,000.00	esp'lly among the vulnerable
	SOCIAL WELFARE & COMM. DEV'T.								
56	UNICEF Child Right Protection	-	-	-	-	-	30,000.00	30,000.00	Formulate & implement prog & project to reduce vulnerability & exclusion
57	People with Disabilities	-	-	-	-	-	180,000.00	180,000.00	Ensure full political, administrative and fiscal decentralization
58	Gender Activities	-	-	50,000.00	-	-	-	50,000.00	Ensure full political, administrative and fiscal decentralization
59	MP's Support / Contribution to the Community	-	-	-	-	70,000.00	-	70,000.00	
60	Fuel for Official use	3,000.00	-	-	-	20,000.00	-	23,000.00	
	INFRASTRUCTURE								

61	Maintenance of Streetlight	-	-	52,778.00	-	-	-	52,778.00	Enhance public safety
62	Self Help Projects	-	-	250,000.00	-	-	-	250,000.00	Formulate & implement prog & project to reduce vulnerability & exclusion
63	Reshaping, Sectional Graveling of km Feeder Road and Construction of at kwakuanya to KKK	-	-	58,352.00	-	-	-	58,352.00	Ensure sustainable development and management of the transport sector
64	Reshaping and sectional gravelling krakrom to Kwameyeboahkrom	-	-	28,665.00	-	-	-	28,665.00	Env'tal and social Safeguards exercises to Check Erosion
65	Reshaping of feeder roads	20,000.00	-	176,755.00	-	-	-	196,755.00	Ensure sustainable dev't and management of the transport sector
66	Support to T&CPD and Dev,t of Layout	-	-	43,000.00	-	-	-	43,000.00	Promote sust'ble, spatially integrated & orderly human settlements
67	Street Naming Activities	-	-	30,000.00	-	-	-	30,000.00	Promote sust'ble, spatially integrated & orderly human settlements

68	Extension and rehabilitation of Electricity in the District	-	-	80,000.00	-	-	-	80,000.00	Enhance public safety
69	Drilling and Mechanization of 4No. Boreholes	-	-	140,000.00	-	-	-	140,000.00	Improve access & coverage of potable water in rural & urban communities
70	Drilling and Mechanization of 3No. Boreholes - MP	-	-	-	-	100,000.00	-	100,000.00	Improve access & coverage of potable water in rural & urban communities
71	CWSA/ SRWSP	-	-	-	-	-	6,000.00	6,000.00	Improve access & coverage of potable water in rural & urban communities
72	Extension of Electricity	20,000.00	-	-	-	-	-	20,000.00	Ensure Public Safety
73	Completion of Slaughter House	39,704.00	-	-	-	-	-	39,704.00	Enhance proper hygiene for all

74	Construction of 1No, Nurses at kwadwomokrom	-	-	-	243,954.00	-	-	243,954.00	Ensure proper security for all
75	Internal Management of Organization (works & P/P)	6,000.00	-	-	-	-	-	6,000.00	Ensure full political, administrative and fiscal decentralization
	ECONOMICS DEVELOPMENT							0.00	
	AGRIC							0.00	
76	Planting for Export and Rural Dev't (PERD)/ PFJ	-	-	50,000.00	-	-	-	50,000.00	Promote seed and planting material dev't
77	Support to Agric for MAG Activities	-	-	20,000.00	-	-	65,632.00	85,632.00	Promote the dev't of selected staple and horticultural crops
78	Farmers day Celebration	-	-	70,000.00	-	-	-	70,000.00	Promote the dev't of selected cash crops
79	Fuel for Official use	3,000.00	-	-	-	-	-	3,000.00	Ensure full political, administrative and fiscal decentralization

	TRADE AND INDUSTRY								
80	Promotion of Small and Medium Enterprises (LED, etc)	-	-	30,000.00	-	-	-	30,000.00	Provide youth with oppor'ties for skills trg, emp't & labour mkt info
81	Fuel for Official use	3,000.00	-	-	-	-	-	3,000.00	Ensure full political, admnis'tive and fiscal decentralization
	Environment Mgt.							0.00	
82	Climate Change Activities	-	-	50,000.00	-	-	-	50,000.00	Enhance Climate Change
83	Disaster Prevention and management	-	-	50,000.00	-	-	-	50,000.00	Enhance disaster preparedness for effective response
84	Dev't of Tourism site	-	-	20,000.00	-	-	-	20,000.00	Promote Tourism
85	Fuel for official use for NADMO/ Natural Res.	4,000.00	-	-	-	-	-	4,000.00	Ensure full political, administrative and fiscal decentralization
	TOTAL	398,620.00	2,131,027.00	4,301,886.00	1,427,946.00	400,000.00	351,632.00	9,011,111.00	