



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET OF THE**

**DORMAA CENTRAL MUNICIPAL ASSEMBLY FOR THE**

**2015 FISCAL YEAR**

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The Coordinating Director,  
Dormaa Central Municipal Assembly  
Brong Ahafo Region

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# DORMAA CENTRAL MUNICIPAL ASSEMBLY

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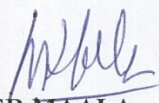
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Date: 31<sup>st</sup> October, 2014

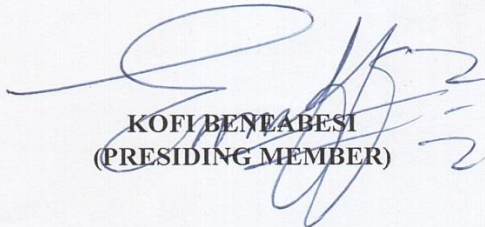
## **DORMAA CENTRAL MUNICIPAL ASSEMBLY** **COMPOSITE BUDGET FOR UTILIZATION OF THE YEAR 2015**

Made and approved by the General Assembly of the Dormaa Municipal Assembly on the 30<sup>th</sup> October, 2014 in accordance with Section 11 of the Local Government Act, Act 462 of 1993.

DATE: 31<sup>st</sup> OCTOBER 2014

  
PETER MAALA  
(MUNICIPAL CO-ORD. DIRECTOR)

DATE: 31<sup>st</sup> OCTOBER 2014

  
KOFI BENTEABESI  
(PRESIDING MEMBER)

“jya/

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## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the MMDAS would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Dormaa Central Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan taken from the draft NMTDP Framework 2014-2017 which is aligned to the seven (7) Thematic Areas as follows;

Ensuring and sustaining macroeconomic stability

Enhanced competitiveness of Ghana's private sector

Accelerated agricultural modernization and natural resource management

Infrastructure and human settlements development

Oil and gas development

Human development, employment and productivity

Transparent and accountable governance

## **BACKGROUND**

### **Establishment**

Dormaa Central Municipal Assembly was established by LI 1875 of 2007

### **VISION**

To improve upon the living standard and quality of life of its people and facilitate the provision of an enabling environment for good governance and overall development of the municipality.

### **MISSION STATEMENT**

The Dormaa Central Municipal Assembly is to improve upon the living standard of the people through effective co-ordination of the Municipal socio-economic activities and the creation of enabling environment for private sector development in relation to the effective management of all available resources

### **District Assembly Structure**

The General Assembly is the Highest Administrative and political authority. The office of the Municipal Chief Executive (MCE) is at the apex of the district administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the district.

The next level comprises five sub-committees. The mandatory sub-committees include

- Social Services sub-committee
- Development Planning sub-committee
- Justice & Security sub-committee
- Finance & Administration sub-committee
- Works sub-committee

The Assembly has a total number of 43 members. The following is the breakdown of the General Assembly

- Males 35
- Females 8
  
- Elected members 29
  
- Appointed members 13

The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

The Municipal Assembly also works closely with the following Departments and Agencies to ensure development:

- Central administration
- Works Department



- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Feeder Roads
- Physical Planning
- Department of Trade and Industry (Cooperatives) and Tourism
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management (NADMO)
- Municipal Health Department
- Ghana Fire Service

### **Sub-municipal structures**

In line with the objective of achieving complete decentralization, eight (9) Urban and Town/Area Councils and a total of seventy-nine (69) Unit Committees have been established in the Municipality to deepen grassroots participation in governance. The following are the names of the Town/Area Councils:

- Aboabo Area Council
- Nsuhia Area Council
- Asunsu Area Council
- Badukrom Area Council
- Atesikrom Town Council
- Dormaa Ahenkro Urban Council
- Twumkrom/Abonsrakrom Area Council
- Paamuagya area Council (Kwameasua)
- Amasu Area Council

### **Location and size**

The Municipal covers a total land area of 427km<sup>2</sup> and has 63 settlements. It is located between latitudes 7° 27' N & 8° 27' N and longitudes 2° 32' W & 2° 66' W. It shares borders with Jaman North District Assembly to the north, Berekum Municipal Assembly to the east, Dormaa East District Assembly to the south and La Cote D'Ivoire border to the west.

### **Population Structure**

According to the 2010 Housing and Population census report, the Assembly has an estimated population of 112,111 and 2014 projected population is 112,605.

The gender distribution is as follows:

Males 53,964 representing 48.00% of the total population of 2014 projected population and Females 58,641 representing 52.00% of the total population

The age distribution is as follows:

- The number of people that are between 0-14years is 35,984 constituting about 31.96%
- The number of people that are between 15-64years is 69,964 constituting about 62.13%
- The number of people that are 65years and above is 6,657 constituting about 5.91%



Population by settlement is as follows:

- Number of people who live in urban areas is 43,846 constituting about 39.00%
- Number of people who live in the rural area is 68,579 constituting about 61.00%

There are 63 settlements in the Municipal. Based on the standard of a total population of 5000 or more for urban settlements, the Assembly has 10 urban settlements namely:

- Dormaa Ahenkro
- Amasu
- Kofibadukrom
- Aboabo No.4
- Nsuhia
- Asikasu No.1
- Koraso
- Kofiasua
- Aboabo No.2
- Maasu

### **Capital Town**

The capital of the Dormaa Central Municipal Assembly is Dormaa Ahenkro

### **Municipal Assembly Economy**

The predominant economic activity is in the agricultural sector which employs about 56% of the working population. Other economic activities in the Assembly include the service sector, commerce, industry and tourism.

The table below shows the distribution of employment in the different sectors by settlement type.

**Table: 1 Employment by sector and settlement type**

Type of occupation	Urban %	Rural%	Municipal total (%)
Agriculture	17.5	38.5	56
Industry	14.2	1.3	15.5
Services	17.6	1.4	19
Total	38.4	61.6	100

*Source: MPCU Field Survey, 2013*

**Table: 2 Employment sector**

	No	%	Male	Female
Public(Gov't)	2,857	5.7	1,831	1,020
Private(formal)	1,971	3.9	1,283	688
Private(informal)	45,054	89.9	20,310	24,744
Semi-Public	129	0.3	76	53
NGOs	109	0.2	53	56
Total	50,117	100	23,556	26,561

It can be deduced from the above table that the majority of the urban working population are employed in the services.

For the rural areas, majority of the working population are employed in the agricultural sector.

The comer's sector employs the minority of the working population represented by 9.5 percent of the total working population of the Assembly.

The municipality has extensive forest, which have given rise to timber extraction on a large scale. Lumbering activities can be found around Nsuhia, Asunsu, Nsesereso and Badukkrom.

The forest is also used for crop faming. The use of traditional farming methods which include slash and burn, shifting cultivation and extraction of wood fuel have added their effect on the natural environment by reducing the forest from primary to secondary. These activities have encouraged leaching, erosion and general degradation of the environment.

### **Water, Waste Management and Sanitation**

The absence of drains around houses and other building and the poor street development has given rise to poor sanitary conditions. Refuse disposal is largely unorganized and the common practice is open dumping. This situation leads to the contamination of streams and rivers which serves as a source of water for approximately 22% of the population. Even though Zoomlion has a strong showing in the Municipality, there is occasional stockpile of refuse around the Dormaa Ahenkro, Badukkrom and Amasu townships. The problem of sanitation management is further aggravated by the lack of permanent refuse dumping sites in the Municipality. The combined effect of this state of affairs is the indiscriminate dumping of refuse into gutters and streams resulting in high incidence of malaria in the Municipality

## Tourist Activities

The district has some sites of historic, scientific and aesthetic importance. These include:

- The scarp of Asikasu which is rich in gold minerals
- The monkey sanctuary at Duasidan
- The mystic rock at Danyame
- The Poultry industry at Dormaa Ahenkro
- The
- The Ghana-La Cote D'Ivoire border demarcation of Gonokrom and Badukrom.

## Education

The educational infrastructure, ownership and numbers as at the end of the 2013-2014 academic years are indicated below:

**Table: 3 Education infrastructures**

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	63	29	92
Primary	65	27	92
JHS	46	20	66
SHS	2	2	4
Tech/Voc.	1	-	1

*SOURCE: GHANA EDUCATION SERVICE, Dormaa Central Municipal Directorate 2014*

**Table: 4 Enrolment by level/gender in public schools from 2011 - 2013**

LEVEL	2011		2012		2013	
	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS
Pre-School	5172	5185	5107	5180	3619	5943
Primary	11214	10861	11877	11436	13401	12596
JHS	4221	3701	4380	3715	4698	3927
SHS	2326	1780	2585	1868	2004	1546

Total	22933	21527	23949	22199	23722	24012
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SOURCE: GHANA EDUCATION SERVICE, Dormaa Central Municipal Directorate, 2014

The above table shows that over the indicated period there has been an increase enrolment in all levels of education and for both males and females.

The Assembly has a teacher – pupil ratio of 1:22 for the primary level and this is an improvement as compared to the national average of 1:35 This figure could be an indication of need to increase enrolment, particularly at the pre-school and junior high level.

The drop in enrolment between 2011 and 2012 is as a result of the strong presence shown by private sector educational institutions at various levels

**Table: 5 BECE PERFORMANCE (Analysis of results 2011 - 2013)**

<b>2011</b>		<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
	Total presented	963	782	1745
	Total passed	793	632	1425
	Total failed	170	150	320
	Percentage passed	<b>82.30%</b>	<b>80.8%</b>	<b>80.63</b>
<b>2012</b>		<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
	Total presented	1058	838	1896
	Total passed	895	623	1518
	Total failed	163	215	378
	Percentage passed	<b>84.59%</b>	<b>74.34%</b>	<b>80.06%</b>
<b>2013</b>		<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
	Total presented	1010	912	1922
	Total passed	920	757	1677
	Total failed	90	155	245
	Percentage passed	<b>91.08%</b>	<b>83.%</b>	<b>87.25%</b>

SOURCE: GHANA EDUCATION SERVICE, Dormaa Central Municipal Directorate, 2013

### Public Senior High schools

Government sponsored Secondary schools in the district are Dormaa Ahenkro Senior High (DORMAS) located in Dormaa Ahenkro and Salvation Army Senior High at Aboabo located at about 11 kilometers away from Dormaa Ahenkro.

There are two(2) private secondary schools in the Municipality, They are Adehyeman Senior High at Amasu and Christ Apostolic Senior High School at Dormaa Ahenkro

**Table: 6 HEALTH SERVICE INFRASTRUCTURE**

No	Type of facility	Public	Private	Mission	Total	Location
1	Hospital	0	0	1	1	D/Ahenkro
2	Health Centres	3	0	2	5	
3	Rural Clinic/ Health Post	0	1	0	1	Nsesereso
4	Community Clinics	0	1	0	1	
5	Clinics	0	2	1	3	
6	Maternity Homes	0	1	0	1	
7	Static MCH Centres	1	0	0	1	
8	Outreach Centres	42	0	0	42	
9	Others	4	0	0	4	
	Total	50	5	4	59	

**Table: 7 DELIVERIES BY GHS STAFF AND TBAs**

No	Sub-District	2012		2013	
		GHS Staff	TBAs	GHS Staff	TBAs
1	ABOABO	269	0	211	0
2	AMASU	123	0	131	0
3	ASIKASU	55	0	50	0
4	DANYAME	83	0	79	0

5	DORMAA	2660	0	2779	0
	Total				

**Table: 8 TOP TEN CAUSES OF DEATHS IN THE MUNICIPALITY**

No	Causes	2012		Causes	2013	
		No	%		No	%
1	Septicaemia	27	14.1	Prematurity	29	14.0
2	Cardiovascular	16	8.4	Septicaemia	25	12.0
3	Respiratory Failure	15	7.9	Severe Pneumonia	17	8.2
4	Pneumonia	15	7.9	Cardiovascular Accident	11	5.3
5	Retroviral Infection	9	4.7	Retroviral Infection	11	5.3
6	Shock	7	3.7	Chronic liver disease	9	4.4
7	Bronchi Pneumonia	5	2.6	Renal Failure	7	3.4
8	Cerebral Malaria	5	2.6	Peritonitis	2	1.0
9	Anaemia	4	2.1	Severe Malaria	2	1.0
10	Renal Failure	4	2.1	Enema Colitis	2	1.0

**Table: 9 HEALTH STAFF SITUATION IN THE MUNICIPALITY**

No	Municipal Health Administration			All Sub-Districts		
	Category	No. Required	No. at Post	Category	No. Required	No. at Post
1	Director	1	1	Field Technicians	10	0
2	Technical Officer(D.C.)	2	3	Community H. Nurses	20	44
3	Field Technicians	0	2	Dispensary Assistants	5	0
4	Technical Officer (H.I)	2	2	Account Officers	5	0
5	Accountant	0	1	General Nurses	5	0
6	Nutrition Officer	2	1	Mental H. Nurses	5	0

7	Public Health Nurse	2	0	Mental H. Officers	7	1
8	Community Health Nurse	0	2	Midwives	15	1
9	Executive Officer	1	0	Physician Assistants	10	1
10	Pharmacy Technician	2	1	Staff Nurses	10	0
11	Stenographer Secretary	2	1	Drivers	5	1
12	Typist	2	1			
13	Account Officers	2	0			
14	Pharmacist	1	0			
15	Physician Assistant	0	1			
16	Staff Nurses	0	0			
17	Drivers	2	1			
18	Mental Health Nurses	0	4			
19	Mental Health Officers	0	1			
20	Supply Officer	1	0			
21	Estate Officer	1	0			

**Table: 10 MUNICIPAL NUTRITIONAL STATUS**

No	Indicator	2012	2013
1	Actually malnourished	2%	4.7%
2	At risk of malnutrition	14.2%	14.2%
3	Stunting	6.9%	7.4%
4	Wasting	3.0%	3.0%

**Table: 11 COMMUNICABLE DISEASES RECORDED IN THE MUNICIPALITY FROM 2012-2013**

No	Disease	No. of cases	Percentage	No. of cases	Percentage
		2012	2012	2013	2013
1	Tuberculosis Leprosy	58	0.05	66	0.06
2	Leprosy	2	0	3	0.02
3	Yaws	57	0.05	11	0.01



4	Burili ulcer	47	0.04	105	0.09
	<b>TOTAL</b>	<b>164</b>	<b>0.14</b>	<b>185</b>	<b>0.18</b>

**Table: 12 TOP TEN DISEASES IN THE MUNICIPALITY**

No	Cases	2012		Cases	2013	
		No.	%		No.	%
1	Malaria	49,828	38.9	Malaria	51,793	36.2
2	Acute Respiratory tract infection	11,106	8.9	Acute Respiratory tract infection	15,162	10.6
3	Rheumatism and joint pain	7,273	5.7	Rheumatism and joint pain	9,517	6.7
4	Skin disease and ulcer	4,908	3.8	Skin disease and ulcer	5,065	3.5
5	Hypertension	3,589	2.8	Hypertension	3209	2.2
6	Diarrhoea disease	3,405	2.7	Diarrhoea disease	4,756	3.3
7	Acute eye infection	2,147	1.7	Anaemia	2,454	1.8
8	Acute urinary tract infection	1,651	1.3	Acute urinary tract infection	2367	1.7
9	Intestinal worm	1'511	1.9	Intestinal worm	2013	1.4
10	Anaemia	1,282	1.0	Acute ear infection	1499	1.0

**Table: 13 What were the rates for the following indicators in 2012 and 2013?**

Indicators	Year	
	2012	2013
Child Malnutrition Rate	2	4.7
Infant Mortality Rate	22.8/1000 live births	17.2/100 live births
Percentage of supervised maternal births	100%	100%
Immunisation Coverage	101.9	75.3
Maternal Mortality Rate	125/100,000 live births	149/100,000 live births
Fertility Rate	4.09%	4.09%

## **Financial Services**

The following financial institutions provide banking services in the district.

Ghana Commercial Bank  
Agricultural Development Bank  
Kaaseman Rural Bank  
Wamfie Rural Bank  
Rural Bank  
G N Bank

There are about Six (6) other Micro Finance / Susu institutions in the district. They are as follows;

- Brong Ahafo Catholic Cooperative Society of Development (BACCSOD)
- Dormaa Teachers Cooperative Credit Union
- First Liberty Micro Finance  
Atebubuman Micro Finance
- Abis Plus financial services

Apart from the agency of the Dormaa Teachers Co-orporative Credit Union which is located in Amasu, all the other banks and micro finance institutions operate in the Dormaa Ahenkro Township. Feasible areas for locating banking institutions in the Municipality are Asunsu, Nsuhia, Nsesereso and Danyame. This will go a long way to increasing accessibility to financial services in the Municipality.

## **Road Network**

The length of the total road network of the district is approximately 478km. Apart from the main Berekum – Dormaa, - Nsuhia road which is tarred, the rest of the district roads are not tarred. However between the four localities of Kyeremasu, Tronang, Kofiasua and Agyemankrom, there is some level of thin layer of bitumen dressing which have developed serious pot holes. Concerns have also been raised about the deplorable nature of Taforo and Nsenia bridge which have rendered economic activities to slow down due to the bad nature of the bridge.

## **Telecommunication**

The Municipality has four telecommunication service providers namely; MTN, Vodafone, Airtel and TIGO. However, their services are not evenly distributed district wide. four key Area Councils or communities namely. Asunsu, Twumkrom/Abonsrakrom, Aboabo, and Paamuagya are waiting to enjoy full net.work services from these Telecom operators.

## **Radio Communication**

The Municipality currently has two local frequency modulation (FM) stations namely, Dormaa FM and Gift FM . These are instrumental in promoting good governance in the Municipality. These two stations apart from promoting democracy through political discussions, they educate, entertain and also operate on commercial basis by advertising products for the industrial and commercial sectors.

## **Broad Sectorial Goals / Objectives**

The Dormaa Central Municipal Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the municipality.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the municipality.
- To harness all the potential resources-natural, human and financial resources for the total development of the municipality.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the municipality.

## **Strategies**

The relevant NMTDPF strategies to be used to implement the 2015 Composite Budget are as follows;

- Strengthen the capacity of the Municipality for accountability, effective performance and service delivery.
- Strengthen the revenue base of the municipality by reviewing collection methods and updating revenue database
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkage between urban and rural areas by improving road network and telecommunication services.
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of SMEs through training and provision of enabling environment
- Provide infrastructure facilities for schools at all levels across the municipality especially in deprived areas especially, Schools Under Trees
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Identify gender issues by analyzing sex aggregated data in order to implement measures to address these gender gaps

## STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

#### Revenue performance

The table below shows the revenue performances of the Dormaa Central Municipal Assembly for the period 2012 to 30<sup>th</sup> June, 2014.

**Table: 14 Trend Analysis of IGF from 2012 – 30th June 2014**

ITEMS	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Budget Revenue for 2013	Actual as at Dec. 31 <sup>st</sup> 2013	Budget For 2014	Actual as at June 30 <sup>th</sup> 2014	% Percentage Performance
RATES	27,570.00	92,713.04	63,142.54	117,831.62	118,793.69	40,114.42	33.8
LANDS & ROYALTIES	69,180.00	25,503.00	101,161.98	104,402.48	104,402.48	91,811.62	88
FEES	44,888.00	44,334.95	84,188.00	87,001.92	89,477.77	40,341.00	45
LICENCES	41,766.40	56,899.54	177,338.00	103,127.26	105,783.98	51,207.00	48.4
FINES/PENALTIES	105,408.00	89,209.00	26,133.00	25,568.09	26,600.00	19,359.60	72.8
RENT	34,375.00	21,846.49	28,996.00	28,510.75	29,247.61	17,108.13	58.5
MISCELLANEOUS	11,737.00	4,343.00	30,925.00	8,119.41	10,500.00	00	00
<b>TOTAL</b>	<b>334,924,40</b>	<b>334,849.02</b>	<b>479,233.54</b>	<b>446,050.78</b>	<b>484,805.53</b>	<b>259,941.77</b>	<b>53.6</b>

The percentages shown represent only 2014 Budget

- From the table, the performance of internally generated fund (IGF) for the period 2012 to 30<sup>th</sup> June 2014. A total of GH¢259,941.77, out of a projected figure of GH¢484,805.53 which constitutes 53.6% which indicates that at least management did better in ensuring that the target is achieved.

This is so because much of the collection is done between, late October to December ending, due to the economic activities undertaken by the people around Dormaa most people are farmers and can pay their rates when cocoa is at its peak.

**Table: 15 Revenue Performance (All sources)**

ITEMS	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	2013 Budget	Actual as at Dec. 31 <sup>st</sup> 2013	2014 Budget	Actual as at June 30th 2014	% Percentage Performance
TOTAL IGF	334,924.40	334,849.02	479,233.54	446,050.78	484,805.53	259,941.77	53.6
Compensation on Transfer	123,199.10	135,300.19	661,464.43	650,631.79	1,688,407.98	944,203.99	55.9
Goods and Services Transfers	178,050.74	113,416.00	178,450.74	96,810.42	214,074.63	56,780.00	26.5
Assets Transfers	63,500.00	19,650.00	58,750.00	22,700.00	46,331.00	00	00
CWSP 2	60,000.00	58,943.20	60,000.00	58,943.20	443,852.00	3,771.77	0.85
DACF & MP'S Common fund	1,352,841.00	1,214,324.58	1,352,841.00	1,173,651.19	1,720,146.10	388,808.85	22.6
HIPC fund	65,000.00	65,000.00	65,000.00	65,011.49	00	00	00
School Feeding	420,000.00	410,869.28	420,000.00	410,869.28	613,787.10	115,556.25	19
DDF	329,695.38	329,695.38	329,695.38	329,695.38	754,073.00	273,244.31	36.2
UDG	1,305,869.86	1,305,869.86	1,023,146.03	1,023,000.00	1,605,747.35	876,692.75	54.6
Japan GGHSP	-	-	-	-	305,856.04	112,744.25	36.86
OTHERS	468,412.45	264,301.00			468,412.45	234,711.03	50
<b>TOTAL</b>	<b>4,701,492.93</b>	<b>3,987,917.51</b>	<b>4,628,581.12</b>	<b>4,277,363.53</b>	<b>8,654,982.26</b>	<b>3,266,454.97</b>	<b>37.74</b>

The percentages represent collection in 2014 only

From the Table above it can be seen that the Assembly collected half of the total IGF budgeted. However, due to the non-releases of statutory funds, the overall performance was less than 50% of the budgeted figure.

## EXPENDITURE PERFORMANCE

**Table: 16 Performance from 2012 to June 30<sup>th</sup>, 2014 (All departments)**

ITEMS	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	2013 Budget	Actual as at Dec. 31 <sup>st</sup> 2013	2014 Budget	Actual as at June 30 <sup>th</sup> 2014	% Percentage Performance
Compensation	123,199.10	135,300.15	661,464.43	650,631.79	1,688,407.98	499,203.99	55.9
Goods and Services	1,526,697.98	963,154.34	991,779.17	906,682.94	1,741,643.57	437,763.97	25
Assets	3,052,195.89	2,889,463.02	2,975,337.51	2,720,048.80	5,224,930.71	2,641,158.55	50.5
<b>TOTAL</b>	<b>4,701,492.93</b>	<b>3,987,917.51</b>	<b>4,628,581.12</b>	<b>4,277,363.53</b>	<b>8,654,982.26</b>	<b>3,578,126.51</b>	<b>41.3</b>

The actual expenditure performance of the Assembly for 2012 stood at GH¢3,987,917.51 which constitute 84.2% of the budget leaving a variance of GH¢ 713,575.42. In 2013, expenditure stood at GH¢4,277,363.53 constituting 92.4%, this was a little bit higher than expenditure in 2012 financial year. The situation from Jan. 2014 – June 30<sup>th</sup> 2014 was quite low due to non-releases of DACF allocation for 2014 to the MMDA's.

## Details of Expenditure from 2014 Composite Budget by Departments

Table: 17 Details of Expenditure for 2014

	Schedule 1	COMPENSATION			GOODS & SERVICES			ASSETS			TOTAL	
		2014 Budget	Actual as at June. 2014	% performance	2014 Budget	Actual as at June 2014	% performance	2014 Budget	Actual as at 30 <sup>th</sup> June. 2014	% performance	Budget	Actual as at 30 <sup>th</sup> June 2014
1.	Central Admin.	1,015,035.21	557,517.6	54.9	87,227.93	34,710.00	39	3,568,312.00	1,313,064.95	36.8	4,670,575.14	1,905,292.55
2.	Works Depart.	154,239.00	79,972.75	51.8	13,620.00	0	0	0	0	0	167,859.00	79,972.75
3.	Depart. of Agric.	294,280.06	157,140.00	53.4	42,501.70	6,500.00	15.29	26,500.00	11,450.00	43.2	363,281.76	175,090.00
4.	Depart. of Soc. Wel. & Comm. Dev.	80,090.48	44,045.24	54.5	17,500.00	750.00	0	14,870.00		0	112,460.48	44,795.24
	<b>Sub-Total</b>	<b>1,543,644.75</b>	<b>838,675.59</b>	<b>54.3</b>	<b>160,849.63</b>	<b>41,960.00</b>	<b>26.1</b>	<b>3,609,682.00</b>	<b>1,324,514.95</b>	<b>36.7</b>	<b>5,314,176.38</b>	<b>2,205,150.54</b>
	<b>Schedule 2</b>											
1.	Physical Planning	96,629.26	50,314.63	52	17,280.00	0	0	0	0	0	113,909.26	50,314.63
2.	Trade & Industry	38,572.48	20,500.61	53	16,295.00	7,420.00	0	26,700.00	9,682.22	36	81,567.48	37,602.22
3.	Finance	98,760.52	52,610.30	53.3	-	-	-	0	0	0	98,760.52	52,610.03
4.	Education Youth & Sports	-	-	-	997,815.00	0	0	997,815.00	13,880.00	1.39	1,995,630.00	13,880.00
5.	Disaster Prev. & Management	114,384.16	61,724.09	54	19,650.00	8,150.00	41.8	12,465.00	4,200.00	33.69	146,499.16	74,074.09
6.	Health					-		475,323.00	152,664.00	32.11	475,323.00	152,664.00
	<b>Sub-Total</b>	<b>348,346.42</b>	<b>185,149.63</b>	<b>53.1</b>	<b>1,051,040.0</b>	<b>15,570.00</b>	<b>1.48</b>	<b>1,512,303.00</b>	<b>180,426.22</b>	<b>11.9</b>	<b>2,911,686.42</b>	<b>381,142.85</b>



The tables above shows the expenditure performance of the departments of the Assembly

#### **Central Administration**

1. The Central Administration which is the pivot around which the activities of the other departments revolve managed a percentage score of 39% for goods, services and assets combined, while all departments apart from Agric recorded either 0% for both goods and services and assets respectively. The only performing item as shown on the table above is compensation with 58% record which runs through all the departments except for Education and Health which were not captured for compensation.

#### **Department of Agriculture**

2. The table above shows a percentage score of 15.29 on goods and services for Agric for the first half of the year 2014. This shows that GOG Transfers and other donor support were not forthcoming to meet their budgeted activities for the half year under review.

#### **Department of Social Welfare and Community Development**

3. The Department of Social Welfare and Community Development registered an expenditure of only GH¢750. services for the period under review. This constitutes only 5.01% of their budgeted expenditure for the year.

#### **Finance Department**

4. No funds were received by this department from central government apart from workers compensation. As a result, they depended solely on Central Administration for all their running expenses.

#### **Works Department**

5. The Works Department like the other departments did not receive their funding from the Central government for goods and services. Expenditure under assets was actually undertaken by the Central Administration. The only sector under Works department that was provided with a ceiling is Feeder Roads; however no funding was received for the first half of the year apart from compensation.

#### **Physical Planning Department**

6. The GH¢2,904.00 ceiling which was provided to cater for administrative expenses was not received. This has compelled the Central Administration to fund their activities.

#### **Disaster Prevention and Management**

7. Apart from compensation which came as estimated, no expenditure was made for goods, services and assets for the half year period. This situation could change when Anti-Bush Fire campaigns and patrols kick-starts in early December 2014.

### **Department of Trade, Industry and Tourism**

8. The Trade, Industry and Tourism department was unable to carry out some of their activities following funding difficulties in the Assembly.

The table below shows the status of implementation of projects by the Assembly since 2012. For DACF funded projects not much progress was made as evidenced by the large number of uncompleted projects. However, the Assembly seemed to be doing well when it comes to projects funded by UDG, DDF and other Donor funded project especially for Education and health sector projects.

**Table: 18 2014 Non-Financial Performance by Departments & by Sectors**

Services				Assets			
	Planned Outputs	Achievement	Remarks		Planned Outputs	Achievement	Remarks
<b>Sector</b>							
<b>Administration, Planning &amp; Budgeting</b>							
1	Weekly sensitization program on radio for revenue mobilization	Revenue mobilization programmes on Radio implemented	Public education & awareness was carried out	1	Completion of Municipal Assembly Administration Block	Ultra-modern Assembly Block constructed	The project has stalled at 90% worked done due to lack of funds
2	Revenue Task force to intensify IGF mobilization	IGF mobilization through Taskforce enhanced	Improved IGF through the implementation of Rev. Improvement Action Plan	2	Rehabilitation of Assembly Guest House at Dormaa Ahenkro	The project is at roofing level	The project has stalled at 30% of work done due to lack of funds
3	Provision for Economic Planning, Budgeting & M & E	Activities of Planning & Budgeting units supported	The MPCU was strengthened for better performance	3			
4	Celebrate 2014 Independence day	Promoted national cohesion, discipline & hard work	Celebration was observed this year	4			
5	Celebrate 2014 Senior Citizens Day	Fostered honour & respect to our elders & national heroes.	Senior Citizens from the municipality were honoured annually	5			
6	Rehabilitation of street lights & Rural Electrification enhance	Improved socio-economic wellbeing of the people.	Street lightening has been enhanced.	6			
7	Provision for GSFP	School feeding programme implemented	School enrolment had increased & pupils provided with food	7			
8	Capacity building / training programs for Staff	Training programmes organized for staff	Skills & competencies of Staff enhanced				
9	Support for departments under Assembly	Depts. Under Assembly's programmes supported	Some Departments' Activities were funded				
10	Create/ Update Database Systems	Municipal Revenue Data base updated	The update is still in progress				

11	Preparation of DMTDP 2014-2017	DMTDP prepared to guide activities of Assembly	The process has begun in earnest				
<b>Social Sector</b>							
<b>1.Education</b>							
1	Establishment of Municipal Education Fund	Municipal Education Fund functional	Brilliant but needy students supported financially	1	Rehabilitation of 1no. 3units class room blocks at Sromani.	1no. 3 units classroom blocks rehabilitated	Completed and handed over, the facility is in use
2	Support for “My First Day at School”, STME, & Mock exams Municipal wide & Best Teacher Award	Programmes from G.E.S funded to enhanced better performance	All Programmes were funded in 2014	2	Completion of PWD administration block for GES administration 96,629.2696,629.26 block at Dormaa Ahenkro	Re-locate GES office to the new administration block	The project has stalled at 80% due to non-releases of funds
3	MPs educational projects/ programmes implemented	MP’S programmes on education implemented	Some funding provisions were organized for some students	3	Construction of 2no.4-Unit Teacher’s quarters and 4- Seater Aqua Privy Toilet at Kyekyewere & Daababi	2no.4-Unit teacher’s bungalow constructed	Project completed and handed over.
4	MPs support to communities programmes implemented	Community programmes supported by MP	Some community programmes were supported during the year.	4	Construction of 4no.3-Unit class block with office, store and the rehabilitation of 4-Seater Aqua Privy Toilet at Sromani,Masu,Antwi refo and Nsuhia	4no.3-Unit classroom blocks constructed at locations	90% of the work completed
5	Consultancy services on Construction of institutional latrines	Provision of toilet facility to pupils	Six schools were selected to benefit from institutional latrines	5	Completion of Six institutional latrines at Islamic, St Dominic and Dormmass Junior and Primary schools respectively	4no.6-Unit institutional latrines constructed	Project completed and handed over for use.
<b>2.Health</b>							
1	Provision for Municipal Response Initiative on HIV/AIDS	HIV/AIDS programmes coordinated	prevention of spread through peer education, M & E and voluntary testing enhanced	1	Construction of CHIPs Compound and Ancillary facilities at Abonsrakrom and Yawkrom/Kofikrom	CHIPs Compound at Abonsrakrom and Yawkrom/Kofikrom completed	Project completed and handed over
2	Education on public health delivery	Public health education conducted	Not much support was forthcoming due to funding challenges	2			
3	Education to widen the coverage of	NHIS coverage widened district	Much support was not provided				

	NHIS	wide	because of funding challenges				
<b>3. Soc. Welfare &amp; Comm. Develop.</b>							
1	Formulation of bye laws to protect women, children & the vulnerable	Bylaws for the protection of women, children & the vulnerable implemented	The document could not get completed because of funding challenges		Construction of PWD's office at Dormaa Ahenkro	Office accommodation at Dormaa Ahenkro	35% of the project completed
2	Gov't support for PWDs	Foster improved socio-economic wellbeing of PWDs	Training & skills development are being imparted				
<b>Infrastructure</b>							
<b>1.Works</b>							
				1	Drilling of 13 boreholes municipal wide	13 boreholes drilled	Concrete pad are yet to be construction
<b>2.Roads</b>							
1	Maintenance of municipal feeder Roads	Municipal Feeder Roads Maintained	Municipal feeder Roads maintained out of	1	Mechanization of 3no. existing boreholes at Atesekrom industrial Area,Kofi Asua and Aboabo	3no.boreholes mechanized	Completed and handed over and is in use
<b>3.Physical Planning</b>							
1	Land use planning & documentation implemented	Street Naming & property Addressing commenced	Some street names & community draft plans available, signage posts have erected				
<b>Economic Sector</b>							
1	Counterpart funding for the year projected	Provision for counterpart funding estimated	7,800.00 was paid as counterpart funded	1	Training of youth /identifiable groups associations with employable skills	Employable skills acquired by youth/identifiable groups	12 youth/identifiable groups have been able to establish their businesses
<b>Dept. of Agric.</b>							
1	Provide extension Services to 80,000 farmers	Extension services provided to 50,000 farmers	Services could not be extended to all farmer due to inadequate funding				
2	Increased veterinary access to 80,000 farmers	Increased access to 40,000 farmers	Vet. Services were not accessed by all farmers due to inadequate funding				

3	Organize & celebrate Annual Farmers Day	2014 Annual Farmers Day to be observed in December	Paying tribute & honour to our hard working farmers will soon commence				
<b>Trade, Industry &amp; Tourism</b>							
1	Training & sensitization workshop for SME's	SME's built capacity to create jobs through interventions	Many SME's capacities & skills were enhanced				
<b>Environment Sector</b>							
1	Construction of 1no.20-Seater KVIP Toilet at Atesekrom industrial Area.	Provision of toilet facility	Project completed and handed over	1	Construction of Slaughter House at Dormaa Ahenkro	New site is yet to be acquired	Project yet to start
<b>Disaster Prevention</b>							
1	Establish and maintain Municipal Anti-bush fire Guards	Municipal Anti-Bush fire Guards inaugurated	This organization were trained and provided with tools		Purchase of tyres for the activities of Ghana fire service in Dormaa Ahenkro to enhance their operations	Tyres were purchase	Completed and the facility is in use
2	Municipal Disaster prevention & Management coordinated	Disaster prevention & management Coordinated	Relief items were procured and supplier to disaster victims				
<b>Waste Management</b>							
1	Manufacture and delivery of 4no.12m open waste containers at Dormaa Ahenkro	Waste Containers acquired	Disposal containers acquired and is being used				
<b>Finance</b>							
3	Training of Revenue Collectors implemented by Dec. 2014	Revenue Collected skills & capacities improved	Training has been conducted				

The table below shows the projects and programs for which the Assembly is already committed. These are on-going projects which the Assembly could not complete payments in 2014 as well as those which are about to be tendered and awarded. All these projects have been rolled over to the 2015 budget

**Table: 19 Summary of Commitments on Outstanding / Completed Projects**

S/R	Sector proj. (A)	Proj. Name (B)	Contractor	Proj. Location (C)	Date Commenced (D)	Exp. Completion date (E)	Stage of Completion (F)	Contract Sum (G) GH¢	Amount paid (H) GH¢	Amount Outstanding (I) GH¢
Admin: Planning & Budgeting										
Gen. Admin										
1	Construction of fence wall at MCE' house			Dormaa Ahenkro	June 2008	March 2009	Completed and handed over	139,202.75	94,387.75	44,815.00
<b>Social Sector</b>										
1	Construction of 500 seater capacity spectator stand			Dormaa Ahenkro	Jan. 2009	Dec. 2010	100% work completed and handed over	96,886.82	39,533.02	57,353.80
2	Rehabilitation 1no. 4-Unit classroom block at Dormaa Ahenkro Anglican JHS			Dormaa Ahenkro	May 2012	Dec 2012	100% completed and handed over	46,426.01	39,474.08	6,951.99
3	Construction of 20 Seater Aquar Privy Toilet at Zongo B			Dormaa Ahenkro	May 2011	Dec 2012	100% work completed and handed over	42,014.39	39,690.00	2,304.39
4	Rehabilitation of 1no.3-Unit classroom block with office ,store and staff common room			Sromani	Dec 2012	Sep. 2013	100% work completed and handed over	32,396.22	20,000.00	12,396.22
<b>Health</b>										
1	Construction of clinic and Ancillary facilities			Dormaa Ahenkro	Sep 2011	Dec.2012	90% work completed	256,704.00	246,086.89	10,617.11



## **REVENUE IMPROVEMENT STRATEGY**

The object of the revenue Improvement plan for 2015 to 2017 Finance year is to collect between 95-100% of the estimated internally generated fund of GH¢527,300.14 as indicated.

This figure however excludes the revenue in the same of GH¢60.00 expected from the stool Land Revenue

**Table: 20 STRATEGY**

<b>NO.</b>	<b>ACTIVITIES</b>	<b>LOCATION</b>	<b>MEANS OF VERIFICATION</b>	<b>TIME FRAME</b>	<b>LOGISTICS NEEDED</b>	<b>BUDGET</b>	<b>RESPONSIBLE PERSON</b>
1.	Continues to up-date the existing revenue data to ensure that all rateable items are captured	Budget Unit	Availability of data	Jan. 2015- April 2015	Personnel, Stationery,Fuel etc.	1,800.00	MRH MBA MFO Service Co-ord.
2.	Set revenue targets for Revenue Staff	M W	Revenue Collection Reports From the Revenue Head indicating how much each revenue collected	15 <sup>th</sup> of every ensuing year	Stationery	300.00	MRH MFO
3.	Review and inspect GCR's and other Tickets issued to revenue Staff	Internal Auditors Office	Report on MIA Special Audit on Revenue Performance/Report	Every Quarter	Stationery/Fuel	120.00	M/A

			of Monitoring Team				
4.	Serve Tax Demand Notice	MW	Duplicate Copies of Demand Notice	Jan. – April	Demand notice, fuel and stationery	120.00	Revenue Collectors
5.	Reshuffle and Transfer Station Office’s Revenue Collector	MW	Transfer/Posting letters	Quarterly	Stationary	200.00	MFO MRH
6.	Establish Task Force for revenue Mobilization	MW	Report of Task Force/F&A Sub-Committee	June – October	Stationary, Fuel, Allowance	1,200.00	MBA,MFO,MCD
7.	Organise Frequent meeting between Management and Revenue Collects	D/Ahenkro	Minutes from the meeting	One week in ensuing month	Stationary	150.00	MCD/MCE MFO, MBA
8.	Train all Revenue Collectors in Revenue Collection Strategies	D/Ahenkro	Availability of Training report	Feb-March 2015	Stationary Refreshment item	750.00	MCD, MPO, MFO, MBA
9.	Revenue Collectors to do returns on collection every day to the Office	D/Ahenkro	Availability of payment receipt every day by revenue collection	Each Days	Stationary GCR’s	850.00	MFO, MBA, MRH

## OUTLOOK OF 2015-2017 COMPOSITE BUDGET PROJECTIONS

9. The Municipal Assembly has allocated total revenue of **Ten million eight hundred and thirty thousand, two hundred and eighty three ,twenty pesewas (10,830,283.20)** this amount is expected to be spent among the various departments of the Assembly as indicated from the tables 14 and 15 below. The Items on which the expenses will be made have also been shown on the tables. In addition, the various sources of funding for the various departments have also been shown. The Assembly expects **GH¢2,793,422.24** from DACF, **GH¢754,073.00** from the DDF, **GH¢1,605,747.35** from UDG, **GH¢ 774,375.11** from IGF and **GH¢1,215,641.94** from the Central Government. Compensation of employees would take a colossal amount of **GH¢ 2,405,073.82**. In addition to these include an a-mount of **GH¢ 913,787.10** which is part of donor support earmarked to be spent on assets, goods and services and support to the Agric. sector.
10. NOTE
11. MP'S DACF allocation for 2015 is GH 80,000.00 which is part of DACF allocation of GH 2,793,422.28
12. Others as indicated are Ghana school feeding Programme allocation of GH 613,787.10,
13. IDA and AFD in 2014 brought a ceiling of GH 226,286.76 and 606,905.60 which sum up to GH 833,192.36, but as at June 2014, the actual receipt was GH 192,706.95 which constitute 23% of the budgeted figure. In other not to blot the budget for 2015, an amount of GH 300,000.00 has been allocated for both IDA and AFD and any unforeseen releases that may come our way. The Assembly is in serious talks with some Donors for possible financial support.

**Table: 21 IGF PROJECTIONS**

<b>ITEMS</b>	<b>Budget For 2014</b>	<b>Actual as at 30<sup>th</sup> June 2014</b>	<b>Budget For 2015</b>	<b>Budget 2016</b>	<b>Budget For 2017</b>
RATES	78,202.00	40,114.42	90,586.24	98,096.56	99,868.18
LANDS & ROYALTIES	72,789.78	56,330.42	81,524.53	91,307.50	93,990.98
FEES	96,477.77	59,700.60	79,815.44	90,178.41	92,999.81
LICENCES	109,783.98	51,207.00	122,956.39	128,710.28	129,433.01
FINES/PENALTIES	26,600.00	17,108.13	37,363.25	48,301.95	51,698.14
RENT	20,247.61	35,481.20	327,463.01	52,331.38	52,541.38
MISCELLANEOUS	80,704.39	00	34,666.24	38,826.19	38,685.33
<b>TOTAL</b>	<b>484,805.53</b>	<b>259,941.77</b>	<b>774,375.11</b>	<b>508,777.93</b>	<b>559,216.83</b>

The two tables below show revenue and expenditure projections of the Dormaa Municipal Assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative.

**Table: 22 All Revenue Sources 2015-2017**

ITEMS	2014 BUDGET	ACTUAL AS AT JUNE 2014	% Achieved	BUDGET 2015	BUDGET 2016	BUDGET 2017	
TOTAL IGF	414,805.53	259,941.77	62.6	774,375.11	508,777.93	559,216.83	
Compensation on Transfer	1,688,407.98	944,203.99	55.9	2,004,228.18	2,104,439.59	2,209,661.57	
Goods and Services Transfers	1,741,643.57	56,780.00	3	405,213.98	425,474.68	446,748.41	
Assets Transfers	46,331.00	0	0	810,427.96	850,949.39	893,496.56	
CWSP 2	443,852.00	3,771.77	0.84	100,000.00	100,000.00	100,000.00	
DACF & MP'S Common fund	1,720,146.10	388,808.85	14	2,793,422.24	2,854,932.96	2,997,679.60	
HIPC fund	65,000.00	0	0	0	0	0	
School Feeding	613,787.10	115,556.25	19	613,787.10	644,476.45	676,700.27	
DDF	754,073.00	273,244.31	36	754,073.00	791,776.65	791,776.65	
UDG	1,023,000.00	876,692.75	54.6	1,605,747.25	1,023,000.00	1,023,000.00	
Japan GGHSP	305,856.04-	112,744.25	36.86	50,000.00	0	0	
OTHERS	468,412.45	234,711.03	50	913,787.10	913,787.10	913,787.10	
<b>TOTAL</b>	<b>8,654,982.26</b>	<b>3,578,126.51</b>	<b>41.3</b>	<b>10,830,283.20</b>	<b>10,217,614.75</b>	<b>10,612,066.99</b>	

**Table: 23 Expenditure Projections 2012-2014**

<b>ITEMS</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 31<sup>st</sup> 2012</b>	<b>2013 Budget</b>	<b>Actual as at Dec. 31<sup>st</sup> 2013</b>	<b>2014 Budget</b>	<b>Actual as at June 30<sup>th</sup> 2014</b>	<b>% Percentage Performance</b>
Compensation	123,199.10	135,300.15	661,464.43	650,631.79	1,688,407.98	944,203.99	55.9
Goods and Services	1,526,697.98	963,154.34	991,779.17	906,682.94	1,741,643.57	437,763.97	25
Assets	3,052,195.89	2,889,463.02	2,975,337.51	2,720,048.80	5,224,930.71	1,313,291.92	25
<b>TOTAL</b>	<b>4,701,492.93</b>	<b>3,987,917.51</b>	<b>4,628,581.12</b>	<b>4,277,363.53</b>	<b>8,654,982.26</b>	<b>2,695,259.88</b>	<b>31</b>

14. A closure Look at table 15 indicates that assets takes the highest figure of **GH¢ 5,224,930.71** This is due to the fact that in 2014 the Assembly did not complete some of the ongoing projects from the DACF because of low inflows as funds did not arrive as expected. These funds are expected to supplement the 2015 budget on investment activities. Much of these funds for 2015 would be spent at the Central Administration which is the centre around which the activities of the various departments revolve. Hence, constructional facilities for education and health for instance, will continue to be carried out at the Central Administration level.

### Summary of Projects and Programme Included In the 2015 Budget

15. The table below shows the projects and programs for which the Assembly is committed to complete or undertake. Apart from the recurring programmes, constructional works cover on-going and new projects to be funded from DACF, UDG and DDF which the Assembly could not complete works and or payments in 2014. All these have been rolled over to the 2015 budget.

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**Table 24: Summary of projects and programs for 2015**

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>TOTAL IGF</b>							
<b>SOCIAL</b>							
1.Municipal Education Fund	0	0		52,000.00	0	0	<b>52,000.00</b>
2 Support for ‘ My first Day at School’, STME, Mock Exams, Best Teacher award	30,000.00	0	0	35,000.00	0	0	<b>65,000.00</b>
3 Referbishment of Aduanakrom community centre	0	0	400,000.00	242,457.39	0	0	<b>642,457.39</b>
4.Provision for Self Help Projects	60,000.00	0		90,000.00	0	0	<b>150,000.00</b>
5.Relocation and Construction of Six-Unit classroom block for Agyeman B adu M/A Primary			0	0	280,000.00	0	<b>280,000.00</b>
6.Construction of 1no. Six-Unit classroom block for Adehyeman Senior High School at Amaasu				100,000.00	200,000.00		<b>300,000.00</b>
7. Construction of 1 no. 4-Unit bungalow for Ghana Police Service Staff Dormaa Ahenkro	0	0		0	200,000.00	0	<b>200,000.00</b>

8. Construction of 2-No. K.G. at Agyeman Badu MA Primary and Dormas primary at Dormaa Ahenkro	0	0	0	250,000.00	0	0	<b>250,000.00</b>
9. Construction of Police Station at Amasu				150,000.00	0	0	<b>150,000.00</b>
10.Gov;t support for PWDs	0	50,523.00		0	0	0	<b>50,523.00</b>
11.Provision for GSFP	0	613,787.10.00		0	0	0	<b>613,787.10</b>
12.Drilling of 13 boreholes in 13 Communities	0	0		0	0	142,672.00	<b>142,672.00</b>
13. Construction of 1NO. 4-Unit bungalow for teachers at Dormaa Ahenkro	0	0	0	170,000.00	0	0	<b>170,000.00</b>
14.Re-consrution of 3-Unit classroom block with 4 Seater Aqua privy toilet at Kokorasua	0			150,000.00	0	0	<b>130000</b>
15. Const of 2 No. CHPS & ancillary facilities at Manteware and Taforo	0	0		240,000.00	0	0	<b>240,000.00</b>
16.Construction of 6-Unit classroom block at Kwameasua	0	0		280,000.000		0	<b>280,000.00</b>
17.Support the activities and programmes of Ghana Health service	25,000.00	0		20,000.00	0	0	<b>45,000.00</b>
18.MPs educational projects/ programmes	0	0		20,000.00	0	0	<b>20,000.00</b>
19.MPs health projects/programmes	0	0		20,000.00	0	0	<b>20,000.00</b>
20 .MPs support to community programmes	0	0		20,000.00	0	0	<b>20,000.00</b>
21 .MPs support for brilliant but needy students	0	0		20,000.00	0	0	<b>20,000.00</b>
22. Construction of GES administration block of Dormaa Ahenkro	0	0	0	140,000.00	0	0	<b>140,000.00</b>
<b>ECONOMIC</b>							
1.Reconstruction of central market	500,000.00	0	1,200,000.00	0	0	0	<b>1,700,000.00</b>



2. Supply and Installation of street light	0	0	100,000.00			0	<b>100,000.00</b>
3. Maintenance of Municipal Roads	0	0		110,000.00	0	0	<b>110,000.00</b>
<b>ADMINISTRATION</b>							
1. Capacity building / training programs for Staff	20,000.00	0		0	15,000.00	0	<b>35,000.00</b>
2. Independence day celebration	12,000.00	0		20,000.00	0	0	<b>32,000.00</b>
3. Senior Citizens Day July 1 <sup>st</sup>	0	0		7,000.00	0	0	<b>7,000.00</b>
4. Farmers Day	20,000.00	0		20,000.00	0	0	<b>40,000.00</b>
5. Support for departments under Assembly	30,000.00	0		30,000.00	0	0	<b>60,000.00</b>
6. Purchase of office equipment & facilities	20,000.00	0		20,000.00	0	0	<b>40,000.00</b>
7. Quaterly sensitization program on radio & mobile Van for revenue mobilization	2,000.00	0		2,000.00	0	0	<b>4,000.00</b>
8. Revenue Task force to intensify IGF mobilization	4,000.00	0		0	0	0	<b>4,000.00</b>
9. Provision for Fuel & maintenance of Grader for reshaping feeder roads	20,000.00	0		20,000.00	0	0	<b>40,000.00</b>
10. Rehabilitation of 5no. 2-Unit bungalow for Admi. Staff	20,000.00	0		30,000.00	0	0	<b>50,000.00</b>
11. Provision for procurement of consultancy services under DACF/others	0	0		20,000.00	0	70,000.00	<b>90,000.00</b>
12. Payment of utility bills	12,000.00	0		25,000.00	0	0	<b>37,000.00</b>
13. Contingency fund	60,000.00	0		89,874.67	0	0	<b>149,874.67</b>
14. Provision for dev't planning & M&E	0	0		20,000.00	0		<b>20,000.00</b>
15. Provision for Municipal Response Initiative on HIV/AIDS	0	0		24,000.00	0	0	<b>24,000.00</b>

16.Provision for public hearing on Composite budget & Fee fixing, etc	0	0		10,000.00	0	0	<b>10,000.00</b>
17.Formulation of bye laws to protect women, children & the vulnerable	0	0		4,000.00	0	0	<b>4,000.00</b>
18.Provision for the activities of the Committees of the Assembly	15,000.00	0		20,000.00	0	0	<b>35,000.00</b>
19.Provision for T & T	15,000.00	0		0	0	0	<b>15,000.00</b>
20.Provision for Gen. expenditure	30,000.00	0		0	0	0	<b>30,000.00</b>
21. Provision for Maint. Renewals & Repairs	10,000.00	0		20,000.00	0	0	<b>30,000.00</b>
22.Provision for operations of Municipal Security Agencies	25,000.00	0		15,000.00	0	0	<b>40,000.00</b>
23.Education on public health delivery	0	25,000.00		0	0	0	<b>25,000.00</b>
24.Education to widen the coverage of NHIS	0	25,000.00		0	0	0	<b>25,000.00</b>
25.Furnishing of new Assembly Block	0	0		100,000.00	0	0	<b>100,000.00</b>
26.Create/ Update Revenue database Systems	20,000.00	0		0	0	0	<b>20,000.00</b>
27.Preparation of DMTDP 2014-2017	0	0		35,000.00	0	0	<b>35,000.00</b>
28.Donations	14,375.11						<b>14,375.11</b>
<b>ENVIRONMENT</b>							
1. Establish and maintain Municipal Anti-bush fire Guard	5,000.00			8,000.00	0	0	<b>13,000.00</b>
<b>AGRICULTURE</b>							
1.Build and strengthen the capacity of local farmers/smallholders to increase agricultural productivity and their awareness of climate issues	0	10,000.00	0	0	0	0	<b>10,000.00</b>

2.Intensify dissemination of updated crop production technological packages	0	5,000.00	0	0	0	0	5,000.00
3.Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members	0	12,000.00	0	0	0	0	12,000.00
4.Develop programmes to increase the participation of the youth in agriculture and aquaculture business	0	35,000.00	0	0	0	0	35,000.00
5.Promote the patronage of locally processed products through the production of quality and well packaged products	0	15,000.00	0	0	0	0	15,000.00
6.Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels	0	14,500.00	0	0	0	0	14,500.00
7.Strengthen institutional collaboration for livestock and poultry statistics and monitoring	0	150,000.00	0	0	0	0	150,000.00
8.Intensify disease control and surveillance especially for zoonotic and scheduled diseases	0	45,000.00	0	0	0	0	45,000.00
9.Celebrate and reward gallant farmers (Farmers' Day)	0	8,000.00	0	0	0	0	8,000.00
10.Promote public awareness on food safety and public health	0	205,000.00	0	0	0	0	205,000.00
11. Establishment of Farmer input center at Dormaa Ahenkro	0	0	0	60,000.00	0	0	60,000.00
<b>DEPARTMENT</b>							
1.Support the activities of Works department	0	0	0	120,000.00	0	0	120,000.00

2. Support the activities of Social Welfare	0	6,110.45	0	0	0	0	<b>6,110.45</b>
3. Support the activities of Comm. Development	0	11,214.03	0	0	0	0	<b>11,214.03</b>
5. Support the activities of Physical Planning Dept. (T & C P Dept.)	0	12,000.00	0	0	0	0	<b>12,000.00</b>
6. Finance	3,000.00	0	0	10,000.00	0	0	<b>15,000.00</b>
7. Trade, Industry & Tourism	0	30,000.00	0	0	0	0	<b>30,000.00</b>
8. Water & Sanitation Mgt	0	0	0	0	0	80,077.15	<b>80,077.15</b>
9. Disaster Prevention & Mgt	0	95,606.46	0	10,000.00	0	0	<b>105,606.46</b>
<b>TOTAL</b>	<b>774,375.11</b>	<b>1,215,,641.94</b>	<b>1,605,747.3</b>	<b>2,793,422.24</b>	<b>754,073.00</b>	<b>913,787.10</b>	<b>10,612,066.99</b>

The table below shows the summary of Dormaa Central Municipal Assembly budget for 2015 for the various departments.

**Table: 25 Summary of Departmental Allocations**

Department	Goods and services	Assets	Compensation	Funding				Total
				GOG (comp. G & S and assets)	DDF/UDG/OTHERD ONORS	IGF	DACF	
Central Administration			996,648.02	-	3,422,749.15	414,375.11	2,428,422.28	
Edu. Youth and sports (schedule 2)						30,000.00	87,000.00	
Health (schedule 2)				25,000.00		25,000.00	44,000.00	

Agriculture		420,306.23	316,904.03	1,328,748.34		20,000.00	20,000.00	
Social Welfare & Comm. Dev't		68,200.00	81,659.37	67,847.45			4,000.00	
FINANCE			100,153.80	30,000.00		5,000.00	10,000.00	
Works			158,098.73	12,000.00			120,000.00	
Disaster Prevention		39,493.38	111,242.76	95,606.46				
Physical Planning Dept.		73,452.00	99,615.48					
Trade, Industry & Tourism		34,854.20	39,228.22					
Diff. between Actual Compensation and Ceiling			58,225.02+1,946,003.16					
		<b>636,306.23</b>	<b>2,004,228.18</b>	<b>1,559,202.25</b>	<b>3,422,749.15</b>	<b>494,375.11</b>	<b>2,713,422.28</b>	<b>10,830,283.20</b>

## **CHALLENGES AND CONSTRAINTS**

- Untimely release of funds for developmental projects resulting in projects being completed behind schedule and increased project cost
- Huge shortfalls in budgetary allocations
- Inability of local contractors to pre-finance projects with huge costs.

## **JUSTIFICATION OF 2014 BUDGET**

The projects to be undertaken within the period are meant to improve;

- Upon teaching and learning
- Upon the health status of the people
- Access to potable water in the municipality
- Upon sanitation management

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,152,821		
010201 1. Improve fiscal resource mobilization	0	35,000		
030101 1. Improve agricultural productivity	0	25,978		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,912		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,560		
030104 4. Promote selected crop development for food security, export and industry	0	3,400		
030105 5. Promote livestock and poultry development for food security and income	0	5,200		
030106 6. Promote fisheries development for food security and income	0	4,400		
030107 7. Improve institutional coordination for agriculture development	0	18,412		
030801 1. Manage waste, reduce pollution and noise	0	60,000		
030902 2. Enhance community participation in governance and decision-making	0	30,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	763,563		
050102 2. Create and sustain an efficient transport system that meets user needs	0	340,921		
050303 3. Promote the use of ICT in all sectors of the economy	0	50,000		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	361,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0		
050606 6. Promote functional relationship among towns, cities and rural communities	0	30,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	1,631,075		
051103 3. Accelerate the provision and improve environmental sanitation	0	335,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,296		
060101 1. Increase equitable access to and participation in education at all levels	0	2,140,987		
060102 2. Improve quality of teaching and learning	0	208,000		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>060201</b> 1. Develop and retain human resource capacity at national, regional and district levels	0	45,000		
<b>060301</b> 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	64,362		
<b>060302</b> 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,054,669		
<b>060304</b> 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	27,000		
<b>060401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
<b>061102</b> 2. Children's physical, social, emotional and psychological development enhanced	0	70,000		
<b>061501</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,640		
<b>070103</b> 3. Promote coordination, harmonization and ownership of the development process	0	82,000		
<b>070104</b> 4. Encourage Public-Private Participation in socio-economic development	0	58,617		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
<b>070205</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	8,184,044	604,952		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	330,363		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	190,300		
<b>071103</b> 3. Protect children from direct and indirect physical and emotional harm	0	240		
<b>Grand Total ¢</b>	<b>8,184,044</b>	<b>10,773,666</b>	<b>-2,589,622</b>	<b>-24.04</b>



## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>23,700.00</b>	<b>23,700.00</b>	<b>0.00</b>	<b>-23,700.00</b>	<b>0.0</b>	<b>87,592.54</b>
113 Taxes on property	0.00	23,700.00	23,700.00	0.00	-23,700.00	0.0	87,592.54
<b>Grants</b>	<b>412,793.40</b>	<b>4,484,260.10</b>	<b>4,484,260.10</b>	<b>412,793.40</b>	<b>-4,071,466.70</b>	<b>9.2</b>	<b>7,580,683.91</b>
131 From foreign governments	0.00	1,366,440.00	1,366,440.00	0.00	-1,366,440.00	0.0	642,086.00
133 From other general government units	412,793.40	3,117,820.10	3,117,820.10	412,793.40	-2,705,026.70	13.2	6,938,597.91
<b>Other revenue</b>	<b>0.00</b>	<b>221,224.04</b>	<b>221,224.04</b>	<b>0.00</b>	<b>-221,224.04</b>	<b>0.0</b>	<b>373,884.04</b>
141 Property income [GFS]	0.00	119,923.00	119,923.00	0.00	-119,923.00	0.0	141,023.00
142 Sales of goods and services	0.00	63,803.04	63,803.04	0.00	-63,803.04	0.0	194,913.04
143 Fines, penalties, and forfeits	0.00	6,996.00	6,996.00	0.00	-6,996.00	0.0	6,996.00
145 Miscellaneous and unidentified revenue	0.00	30,502.00	30,502.00	0.00	-30,502.00	0.0	30,952.00
<b>Health, Environmental Health Unit,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Agriculture, ,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>447,594.53</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	25,166.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	422,428.53
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	37,776.96	0.00	0.00	37,776.96	37,776.96	#Div/0!	50,464.91
133 From other general government units	37,776.96	0.00	0.00	37,776.96	37,776.96	#Div/0!	50,464.91
<b>Physical Planning, Parks and Gardens,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	36,372.92
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	36,372.92
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	49,589.04	0.00	0.00	49,589.04	49,589.04	#Div/0!	91,418.47
133 From other general government units	49,589.04	0.00	0.00	49,589.04	49,589.04	#Div/0!	91,418.47
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	49,589.03	0.00	0.00	49,589.03	49,589.03	#Div/0!	0.00
133 From other general government units	49,589.03	0.00	0.00	49,589.03	49,589.03	#Div/0!	0.00
<b>Works, Feeder Roads,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Disaster Prevention, ,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	549,748.43	4,729,184.14	4,729,184.14	549,748.43	-4,179,435.71	11.6	8,668,011.32

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,911,537	1,694,646	2,280,438	5,886,621	196,684	545,652	120,000	862,336	0	0	0	0	0	268,441	3,511,669	3,780,110	10,729,067
Dormaa Central Municipal - Dormaa-Ahenkro	1,911,537	1,694,646	2,280,438	5,886,621	196,684	545,652	120,000	862,336	0	0	0	0	0	268,441	3,511,669	3,780,110	10,729,067
Central Administration	1,445,620	557,000	773,992	2,776,612	196,684	539,652	0	736,336	0	0	0	0	0	142,720	1,650,000	1,792,720	5,445,668
Administration (Assembly Office)	1,445,620	557,000	773,992	2,776,612	196,684	539,652	0	736,336	0	0	0	0	0	142,720	1,650,000	1,792,720	5,445,668
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	653,987	935,000	1,588,987	0	0	0	0	0	0	0	0	0	0	830,000	830,000	2,418,987
Office of Departmental Head	0	12,000	140,000	152,000	0	0	0	0	0	0	0	0	0	0	0	0	152,000
Education	0	586,987	780,000	1,366,987	0	0	0	0	0	0	0	0	0	0	830,000	830,000	2,196,987
Sports	0	55,000	15,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	32,000	120,000	152,000	0	6,000	120,000	126,000	0	0	0	0	0	84,362	1,031,669	1,116,030	1,454,030
Office of District Medical Officer of Health	0	32,000	120,000	152,000	0	6,000	0	6,000	0	0	0	0	0	0	896,669	896,669	1,054,669
Environmental Health Unit	0	0	0	0	0	0	120,000	120,000	0	0	0	0	0	84,362	135,000	219,362	399,362
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	40,000	20,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	40,000	20,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Agriculture	318,230	26,698	0	344,928	0	0	0	0	0	0	0	0	0	41,360	0	41,360	386,288
	318,230	26,698	0	344,928	0	0	0	0	0	0	0	0	0	41,360	0	41,360	386,288
Physical Planning	95,237	0	0	95,237	0	0	0	0	0	0	0	0	0	0	0	0	95,237
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	58,864	0	0	58,864	0	0	0	0	0	0	0	0	0	0	0	0	58,864
Parks and Gardens	36,373	0	0	36,373	0	0	0	0	0	0	0	0	0	0	0	0	36,373
Social Welfare & Community Development	52,450	10,423	1,500	64,373	0	0	0	0	0	0	0	0	0	0	0	0	64,373
Office of Departmental Head	52,450	0	0	52,450	0	0	0	0	0	0	0	0	0	0	0	0	52,450
Social Welfare	0	9,876	1,500	11,376	0	0	0	0	0	0	0	0	0	0	0	0	11,376
Community Development	0	547	0	547	0	0	0	0	0	0	0	0	0	0	0	0	547
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	10,000	30,921	40,921	0	0	0	0	0	0	0	0	0	0	0	0	40,921
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	10,000	30,921	40,921	0	0	0	0	0	0	0	0	0	0	0	0	40,921
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	364,538	399,025	763,563	0	0	0	0	0	0	0	0	0	0	0	0	763,563
	0	364,538	399,025	763,563	0	0	0	0	0	0	0	0	0	0	0	0	763,563
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	1,555,620
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>1,445,620</b>	
Objective	000000	Compensation of Employees						1,445,620	
National Strategy	0000000	Compensation of Employees						1,445,620	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	1,445,620
Activity	000000					0.0	0.0	0.0	1,445,620

Wages and Salaries									1,206,750
21110	Established Position								1,175,362
2111001	Established Post								1,175,362
21111	Wages and salaries in cash [GFS]								6,215
2111102	Monthly paid & casual labour								6,215
21112	Wages and salaries in cash [GFS]								25,173
2111205	Book Subsidy								25,173
Social Contributions									238,870
21210	Actual social contributions [GFS]								238,870
2121001	13% SSF Contribution								238,870

							<b>Non Financial Assets</b>	<b>110,000</b>		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								110,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities								110,000
Output	0002					Yr.1 1	Yr.2 1	Yr.3 1	110,000	
Activity	000000					1.0	1.0	1.0	110,000	

Fixed Assets									110,000
31112	Non residential buildings								110,000
3111205	School Buildings								110,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<b>Total By Funding</b>			736,336		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

<b>Compensation of employees [GFS]</b>						<b>196,684</b>		
Objective	000000	Compensation of Employees				196,684		
National Strategy	0000000	Compensation of Employees				196,684		
Output	0000		Yr.1	Yr.2	Yr.3	196,684		
			0	0	0			
Activity	000000		0.0	0.0	0.0	196,684		

Wages and Salaries								196,684
21111	Wages and salaries in cash [GFS]							196,684
2111102	Monthly paid & casual labour							196,684

<b>Use of goods and services</b>						<b>488,644</b>		
Objective	030902	2. Enhance community participation in governance and decision-making				30,000		
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate				30,000		
Output	0001	Entertainment and protocol	Yr.1	Yr.2	Yr.3	30,000		
			1	1	1			
Activity	000001	Entertainment and protocol	1.0	1.0	1.0	30,000		

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210103	Refreshment Items							30,000

Objective	050606	6. Promote functional relationship among towns, cities and rural communities				30,000		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				30,000		
Output	0002	Entertainment and protocol	Yr.1	Yr.2	Yr.3	30,000		
			1	1	1			
Activity	000002	Entertainment and protocol	1.0	1.0	1.0	30,000		

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210103	Refreshment Items							30,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,000		
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				15,000		
Output	0001	Operations of the MPCU strengthened and supported by December 2015	Yr.1	Yr.2	Yr.3	15,000		
			1	1	1			
Activity	000001	Support meetings and other operations of the MPCU	1.0	1.0	1.0	15,000		

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210709	Allowances							15,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				10,000		
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				10,000		
Output	0001	Operations of sub-municipal structures strenghten by December 2015	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Rent offices for sub-district structures	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210401 Office Accommodations				3,000
Activity	000002	Organise training programmes for sub-district structures staff	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210710 Staff Development				7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				353,644
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				20,000
Output	0009	Travel and Transport related expenditures are appropriately projected on historical data by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210502 Maintenance & Repairs - Official Vehicles				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				293,644
Output	0009	Travel and Transport related expenditures are appropriately projected on historical data by December 2015	Yr.1	Yr.2	Yr.3	95,200
			1	1	1	
Activity	000001	T & T for Assembly Staff	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210509 Other Travel & Transportation				25,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210505 Running Cost - Official Vehicles				30,000
Activity	000003	Vehicle Maintenance Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210509 Other Travel & Transportation				3,000
Activity	000004	Night allowance for official travels	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210510 Night allowances				25,000
Activity	000006	other T & T Expenditure	1.0	1.0	1.0	12,200
		Use of goods and services				12,200
		22105 Travel - Transport				12,200
		2210509 Other Travel & Transportation				12,200
Output	0011	Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	58,440
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22102 Utilities				12,000
		2210201 Electricity charges				12,000
Activity	000002	Water	1.0	1.0	1.0	15,000
		Use of goods and services				15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22102	Utilities							15,000
	2210202	Water							15,000
Activity	000003	Postal	1.0	1.0	1.0				600
		Use of goods and services							600
	22102	Utilities							600
	2210204	Postal Charges							600
Activity	000004	Telecommunications	1.0	1.0	1.0				3,040
		Use of goods and services							3,040
	22102	Utilities							3,040
	2210203	Telecommunications							3,040
Activity	000005	Sanitation Equipment	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22102	Utilities							5,000
	2210205	Sanitation Charges							5,000
Activity	000006	Stationery and value Books	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
	22101	Materials - Office Supplies							7,500
	2210101	Printed Material & Stationery							7,500
Activity	000007	Printing	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22101	Materials - Office Supplies							1,500
	2210101	Printed Material & Stationery							1,500
Activity	000008	Accommodation	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22104	Rentals							2,000
	2210404	Hotel Accommodations							2,000
Activity	000009	Departmental Training	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	000010	Library & Publication	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210706	Library & Subscription							2,000
Activity	000011	Bank charges	1.0	1.0	1.0				1,800
		Use of goods and services							1,800
	22111	Other Charges - Fees							1,800
	2211101	Bank Charges							1,800
Activity	000012	Other office Consumables	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210111	Other Office Materials and Consumables							3,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22106	Repairs - Maintenance							30,000
	2210603	Repairs of Office Buildings							30,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Maintenance of Office Equipment	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210606 Maintenance of General Equipment				30,000
Activity	000003	Maintenance of Tools	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
Activity	000007	Maintenance of Furniture	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210604 Maintenance of Furniture & Fixtures				10,000
Activity	000010	Maintenance of Public Libraries	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210607 Minor Repairs of Schools/Colleges				5,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	55,004
			1	1	1	
Activity	000002	Entertainment & Protocol	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210707 Recruitment Expenses				30,000
Activity	000006	Sports & Culture	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210118 Sports, Recreational & Cultural Materials				3,000
Activity	000008	Adverts & Publications	1.0	1.0	1.0	6,004
		Use of goods and services				6,004
		22107 Training - Seminars - Conferences				6,004
		2210711 Public Education & Sensitization				6,004
Activity	000011	Sub-Structures	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22109 Special Services				2,500
		2210906 Unit Committee/T. C. M. Allow				2,500
Activity	000013	GraveYards	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210618 Cemeteries				4,000
Activity	000015	Traditional Authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210614 Traditional Authority Property				5,000
Activity	000018	Equipment and Materials	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210120 Purchase of Petty Tools/Implements				1,500
Activity	000019	Cattle Kraal	1.0	1.0	1.0	3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Use of goods and services											3,000
22101 Materials - Office Supplies											3,000
2210116 Chemicals & Consumables											3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members									40,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3						40,000
			1	1	1						
Activity	000001	Sitting Allowances & PM's Allowance	1.0	1.0	1.0						40,000
Use of goods and services											40,000
22109 Special Services											40,000
2210905 Assembly Members Sitings All											40,000
Objective	70402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									50,000
Output	0003	Unforeseen activities adequately catered for by Dec 2015	Yr.1	Yr.2	Yr.3						50,000
			1	1	1						
Activity	000004	IGF Contingency	1.0	1.0	1.0						50,000
Use of goods and services											50,000
22112 Emergency Services											50,000
2211203 Emergency Works											50,000
<b>Social benefits [GFS]</b>										<b>1,008</b>	
Objective	70206	6. Ensure efficient internal revenue generation and transparency in local resource management									1,008
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,008
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3						1,008
			1	1	1						
Activity	000010	Medicals	1.0	1.0	1.0						1,008
Employer social benefits											1,008
27311 Employer Social Benefits - Cash											1,008
2731103 Refund of Medical Expenses											1,008
<b>Other expense</b>										<b>50,000</b>	
Objective	70206	6. Ensure efficient internal revenue generation and transparency in local resource management									50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									50,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3						50,000
			1	1	1						
Activity	000012	Donations	1.0	1.0	1.0						35,000
Miscellaneous other expense											35,000
28210 General Expenses											35,000
2821009 Donations											35,000
Activity	000020	Security Operations	1.0	1.0	1.0						15,000
Miscellaneous other expense											15,000
28210 General Expenses											15,000
2821015 Special Operations (Peace Keeping)											15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,220,992
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

								Use of goods and services	515,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							10,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000003	Maintain and service Assembly Grader	1	1	1			10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210109 Spare Parts									10,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas							11,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism							11,000
Output	0001	tourism facilities and natural sites developed by December 2015	Yr.1	Yr.2	Yr.3			11,000	
Activity	000002	Support cultural programmes	1	1	1			1,000	
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210118 Sports, Recreational & Cultural Materials									1,000
Activity	000003	Support upgrading of monkey sanctuary	1.0	1.0	1.0			10,000	
Use of goods and services									10,000
22106 Repairs - Maintenance									10,000
2210615 Recreational Parks									10,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							20,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							20,000
Output	0002	Phase II of the Municipal Assembly Block completed by December 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000002	Procure consultants for Assembly projects	1	1	1			20,000	
Use of goods and services									20,000
22108 Consulting Services									20,000
2210801 Local Consultants Fees									20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							45,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							45,000
Output	0001	Capacity of staff enhanced by December 2015	Yr.1	Yr.2	Yr.3			45,000	
Activity	000001	Training and capacity building programmes for staff	1	1	1			15,000	
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210710 Staff Development									15,000
Activity	000002	Maintenance of Office equipment	1.0	1.0	1.0			10,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Activity	000003	Support to Assembly staff to further their studies within Ghana	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210710	Staff Development							20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							27,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							20,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Fumigate breeding sites	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210116	Chemicals & Consumables							20,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							7,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2015	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Promote malaria awareness education	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22107	Training - Seminars - Conferences							7,000
	2210711	Public Education & Sensitization							7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							2,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Organise workshops for Ngos,CBOs etc	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							3,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2015	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000003	Support PLHIVs/OVCs	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210113	Feeding Cost							3,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							6,000
Output	0001	Develop social interventions programmes through IFAD/REP by December 2015	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Support IFAD/REP to develop social intervention programmes	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22108	Consulting Services							6,000
	2210805	Consultants Materials and Consumables							6,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							82,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							35,000
Output	0001	Development project and programmes effectively monitored by December 2015	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Provide fuel for project monitoring	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22101	Materials - Office Supplies							35,000
	2210106	Oils and Lubricants							35,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue							47,000
Output	0002	2014-2017 DMTDP / Annual Plans and Budgets prepared by Dec, 2015	Yr.1	Yr.2	Yr.3				47,000
			1	1	1				
Activity	000001	Prepare 2014-2017 DMTDP	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22107	Training - Seminars - Conferences							35,000
	2210709	Allowances							35,000
Activity	000002	Prepare Annual Plans and Budgets	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Allowances							12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							148,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							148,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000005	Maintenance of Sanitation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210116	Chemicals & Consumables							20,000
Activity	000006	Maintenance of Guest House	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22106	Repairs - Maintenance							50,000
	2210603	Repairs of Office Buildings							50,000
Activity	000009	Maintenance of Markets	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210611	Markets							10,000
Activity	000011	Maintenance of other Assembly Assets	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210601	Roads, Driveways & Grounds							10,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				58,000
			1	1	1				
Activity	000009	National Day Celebrations	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22109	Special Services							40,000
	2210902	Official Celebrations							40,000
Activity	000014	Epidemic Control	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210116 Chemicals & Consumables						5,000
Activity	000016	Anti Bushfire Campaign	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210207 Fire Fighting Accessories						10,000
Activity	000017	Public Education Campaign	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				130,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				130,000
Output	0001	Update the Assembly's Database by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Collect, analyse and input data	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210511 Local travel cost						10,000
Output	0003	Unforeseen activities adequately catered for by Dec 2015	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	DACF Contingency	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22112 Emergency Services						120,000
2211203 Emergency Works						120,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				31,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				11,000
Output	0001	Security within the municipality enhanced by December 2015	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000002	Provide logistical support for security operations	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22109 Special Services						11,000
2210909 Operational Enhancement Expenses						11,000
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				20,000
Output	0001	Security within the municipality enhanced by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide additional street lights in the municipality to improve night security	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210107 Electrical Accessories						20,000
<b>Other expense</b>						<b>42,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				42,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	42,000
			1	1	1	
Activity	000003	Insurance of Assembly Properties	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821001 Insurance and compensation						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	NALAG Contributins	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821010	Contributions				2,000
Activity	000005	Awards & Rewards	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821008	Awards & Rewards				15,000
Activity	000007	Legal Expenses	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821002	Professional fees				10,000
<b>Non Financial Assets</b>						<b>663,992</b>
Objective	010201	1. Improve fiscal resource mobilization				35,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				35,000
Output	0001	Undertake Street Naming and Property Addressing System in the Municipality	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Undertake Street Naming and Addressing system	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31122	Other machinery - equipment				35,000
	3112204	Networking & ICT equipments				35,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				190,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				40,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Rehabilitaiton of old roads	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111301	Roads				20,000
Activity	000004	Construction of culvert across river Paamu to KDS to ABB	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111306	Bridges				20,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				150,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2015	Yr.1	Yr.2	Yr.3	150,000
Activity	000001		1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31113	Other structures				150,000
	3111301	Roads				150,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				50,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district				50,000
Output	0001	Municipal Assembly office connected to the internet by Dec, 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Connect Assembly office to the internet	1.0	1.0	1.0	50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

	Fixed Assets									50,000	
	31122	Other machinery - equipment								50,000	
	3112204	Networking & ICT equipments								50,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units									171,075
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences									10,000
Output	0007	Furnishing of new Assembly Block project			Yr.1	Yr.2	Yr.3			10,000	
					1	1	1				
Activity	000007	Furnishine of new Assembly block			1.0	1.0	1.0			10,000	
	Fixed Assets									10,000	
	31113	Other structures								10,000	
	3111315	Furniture & Fittings								10,000	
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets									18,750
Output	0001				Yr.1	Yr.2	Yr.3			18,750	
					1	1	1				
Activity	000006	Construction of 90 No daily Market stores & 10 Seater WC at D/Ahenkro			1.0	1.0	1.0			18,750	
	Fixed Assets									18,750	
	31111	Dwellings								18,750	
	3111103	Bungalows/Palace								18,750	
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines									142,325
Output	0002	Phase II of the Municipal Assembly Block completed by December 2015			Yr.1	Yr.2	Yr.3			70,000	
					1	1	1				
Activity	000003	Furnishing of New Assembly block			1.0	1.0	1.0			70,000	
	Fixed Assets									70,000	
	31112	Non residential buildings								70,000	
	3111204	Office Buildings								70,000	
Output	0003	Assembly's Guest House renovated by December 2015			Yr.1	Yr.2	Yr.3			42,325	
					1	1	1				
Activity	000001	Renovation of Assembly's Guest House			1.0	1.0	1.0			42,325	
	Fixed Assets									42,325	
	31111	Dwellings								42,325	
	3111151	WIP - Buildings								42,325	
Output	0005	5No. Semi-detached quarters rehabilitated byb Dec, 2015			Yr.1	Yr.2	Yr.3			30,000	
					1	1	1				
Activity	000001	Rehabilitate 5No. Semi-detached quarters			1.0	1.0	1.0			30,000	
	Fixed Assets									30,000	
	31111	Dwellings								30,000	
	3111103	Bungalows/Palace								30,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development									58,617
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector									58,617
Output	0001				Yr.1	Yr.2	Yr.3			58,617	
					1	1	1				
Activity	000002	Procure Electrical Materials for the extension of Electricity			1.0	1.0	1.0			58,617	
	Fixed Assets									58,617	
	31131	Infrastructure assets								58,617	
	3113101	Electrical Networks								58,617	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									159,300
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security									150,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Provide accomodation to the Security personnel	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Construction of Police Station at Amasu	1.0	1.0	1.0	150,000

Fixed Assets						150,000
31111	Dwellings					150,000
3111103	Bungalows/Palace					150,000

National Strategy	7100102	7.2 Strengthen and institutionalise early warning systems				9,300
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Output	0001	Security within the municipality enhanced by December 2015	Yr.1	Yr.2	Yr.3	9,300
			1	1	1	

Activity	000003	Procure electricity poles for street light project	1.0	1.0	1.0	9,300
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Fixed Assets						9,300
31131	Infrastructure assets					9,300
3113101	Electrical Networks					9,300

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13000	External				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				140,000
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				

**Non Financial Assets** 140,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				140,000
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National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				140,000
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Output	0002	Phase II of the Municipal Assembly Block completed by December 2015	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	

Activity	000001	Construction of phase 2 of Municipal Assembly Block	1.0	1.0	1.0	140,000
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Fixed Assets						140,000
31112	Non residential buildings					140,000
3111204	Office Buildings					140,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			442,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						
<b>Use of goods and services</b>								<b>92,720</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						92,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						92,720
Output	0002	Capacity building programmes organised by Dec 2015		Yr.1	Yr.2	Yr.3		42,720
				1	1	1		
Activity	000001	Organise DDF capacity building programmes		1.0	1.0	1.0		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210710 Staff Development								42,720
Output	0003	Unforeseen activities adequately catered for by Dec 2015		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000002	DDF Contingency		1.0	1.0	1.0		50,000
Use of goods and services								50,000
22112 Emergency Services								50,000
2211203 Emergency Works								50,000
<b>Non Financial Assets</b>								<b>350,000</b>
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						350,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						350,000
Output	0001	tourism facilities and natural sites developed by December 2015		Yr.1	Yr.2	Yr.3		350,000
				1	1	1		
Activity	000001	Rehabilitation of community centre (Aduanakrom)		1.0	1.0	1.0		350,000
Fixed Assets								350,000
31111 Dwellings								350,000
3111103 Bungalows/Palace								350,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG	<i>Total By Funding</i>		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
<b>Use of goods and services</b>					<b>50,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			50,000
Output	0003	Unforeseen activities adequately catered for by Dec 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	UDG Contingency	1.0	1.0	1.0
Use of goods and services					50,000
22112 Emergency Services					50,000
2211203 Emergency Works					50,000
<b>Non Financial Assets</b>					<b>1,300,000</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units			1,300,000
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets			1,300,000
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Construction of 90 No daily Market stores & 10 Seater WC at D/Ahenkro	1.0	1.0	1.0
Fixed Assets					1,300,000
31113 Other structures					1,300,000
3111304 Markets					1,300,000
<b>Total Cost Centre</b>					<b>5,445,668</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	152,000		
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
<b>Use of goods and services</b>					<b>12,000</b>
Objective	060102	2. Improve quality of teaching and learning			12,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			12,000
Output	0001	Municipal Education programmes supported by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Financial support to Municipal Education programmes	1.0	1.0	1.0
Use of goods and services					12,000
22101 Materials - Office Supplies					12,000
2210117 Teaching & Learning Materials					12,000
<b>Non Financial Assets</b>					<b>140,000</b>
Objective	060102	2. Improve quality of teaching and learning			140,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			140,000
Output	0002	Municipal Education Office completed by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Complete Municipal Education office	1.0	1.0	1.0
Fixed Assets					140,000
31112 Non residential buildings					140,000
3111204 Office Buildings					140,000
<b>Total Cost Centre</b>					<b>152,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	<b>510,987</b>
Function Code	70980	Education n.e.c						
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education						
Location Code	0704200	Dormaa-Ahenkro						

**Use of goods and services 510,987**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>510,987</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>510,987</b>
Output	0002	School feeding programme expanded to cover more schools	Yr.1	Yr.2	Yr.3			<b>510,987</b>
Activity	000001	Expand school feeding programme to cover more schools	1	1	1			<b>510,987</b>

Use of goods and services								<b>510,987</b>
22101	Materials - Office Supplies							<b>510,987</b>
2210113	Feeding Cost							<b>510,987</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>780,000</b>
Function Code	70980	Education n.e.c						
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education						
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets 780,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>780,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						<b>530,000</b>
Output	0001	Construction of 1-NO3-Unit Classroom Block at Tronang	Yr.1	Yr.2	Yr.3			<b>530,000</b>
Activity	000006	Const. of Model KG's at Agyeman Badu M/A and Dormas Prim.	1	1	1			<b>250,000</b>

Fixed Assets								<b>250,000</b>
31112	Non residential buildings							<b>250,000</b>
3111205	School Buildings							<b>250,000</b>

Activity	000010	Const. of classroom block at Kwameasua	1.0	1.0	1.0			<b>280,000</b>
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Fixed Assets								<b>280,000</b>
31112	Non residential buildings							<b>280,000</b>
3111205	School Buildings							<b>280,000</b>

National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>250,000</b>
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Output	0001	Construction of 1-NO3-Unit Classroom Block at Tronang	Yr.1	Yr.2	Yr.3			<b>250,000</b>
Activity	000008	Const. of Tr's bungalow at D/Ahenkro	1	1	1			<b>250,000</b>

Fixed Assets								<b>250,000</b>
31112	Non residential buildings							<b>250,000</b>
3111204	Office Buildings							<b>250,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			830,000
Function Code	70980	Education n.e.c				
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education				
Location Code	0704200	Dormaa-Ahenkro				
<b>Non Financial Assets</b>						<b>830,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				830,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				530,000
Output	0001	Construction of 1-NO3-Unit Classroom Block at Tronang	Yr.1	Yr.2	Yr.3	530,000
Activity	000001	Const.of Sch. Building at Tronang	1	1	1	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111205 School Buildings						250,000
Activity	000007	Relocate and Const. of Agyeman Badu M/A Prm	1.0	1.0	1.0	280,000
Fixed Assets						280,000
31112 Non residential buildings						280,000
3111205 School Buildings						280,000
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS				300,000
Output	0001	Construction of 1-NO3-Unit Classroom Block at Tronang	Yr.1	Yr.2	Yr.3	300,000
Activity	000003	Const. of Classroom for Adehyeman Senoir High School	1.0	1.0	1.0	300,000
Fixed Assets						300,000
31112 Non residential buildings						300,000
3111205 School Buildings						300,000
<b>Total Cost Centre</b>						<b>2,120,987</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			56,000
Function Code	70912	Primary education				
Organisation	2940302002	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>56,000</b>
Objective	060102	2. Improve quality of teaching and learning				56,000
National Strategy	4010701	7.1 Link up with the educational institutions to build capacity in relevant areas				56,000
Output	0005	Support the construction of Educational infrastructure by MP	Yr.1	Yr.2	Yr.3	56,000
Activity	000004	Payment of school fees, etc	1	1	1	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210703 Examination Fees and Expenses						30,000
Activity	000005	Cement, Iron sheets, workmanship etc	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22101 Materials - Office Supplies						26,000
2210102 Office Facilities, Supplies & Accessories						1,000
2210108 Construction Material						25,000
<b>Total Cost Centre</b>						<b>56,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70922	Upper-secondary education	20,000	
Organisation	2940302005	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

<b>Use of goods and services</b>					<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			20,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels			20,000
Output	0001	100 Youth supported to acquire vocational / Technical skill by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of financial assistance	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210117 Teaching & Learning Materials					20,000
<b>Total Cost Centre</b>					<b>20,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)				<b>70,000</b>
Organisation	2940303001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Sports_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>55,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				<b>55,000</b>
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure				<b>50,000</b>
Output	0004		Yr.1	Yr.2	Yr.3	<b>50,000</b>
Activity	000004	Provision of Table Tennis Kits	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
22101 Materials - Office Supplies						<b>50,000</b>
2210118 Sports, Recreational & Cultural Materials						<b>50,000</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				<b>5,000</b>
Output	0002	Municipal Sporting Activities supported by December 2015	Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	000001	Provide financial support for sporting activities	1	1	1	<b>5,000</b>
Use of goods and services						<b>5,000</b>
22105 Travel - Transport						<b>5,000</b>
2210509 Other Travel & Transportation						<b>5,000</b>
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				<b>15,000</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				<b>15,000</b>
Output	0001	Phase 2 of Municipal sport Stadium completed by December 2015	Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000001	Completion of Stadium stands	1.0	1.0	1.0	<b>15,000</b>
Fixed Assets						<b>15,000</b>
31122 Other machinery - equipment						<b>15,000</b>
3112207 Other Assets						<b>15,000</b>
<b>Total Cost Centre</b>						<b>70,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			6,000
Function Code	70721	General Medical services (IS)				
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				6,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level				6,000
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000006	support HIV/AIDS activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>152,000</b>
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services								32,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							32,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							15,000
Output	0002	Health programmes in the Municipality supported by December 2015	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Support Immunization Days	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210104 Medical Supplies						10,000	
Activity	000002	Support other programmes	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22101 Materials - Office Supplies						5,000	
		2210101 Printed Material & Stationery						5,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance							15,000
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3			15,000	
Activity	000002	Support Health delivery programmes	1.0	1.0	1.0			15,000	
		Use of goods and services						15,000	
		22101 Materials - Office Supplies						15,000	
		2210104 Medical Supplies						15,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							2,000
Output	0003	Construction of 13-NO Boreholes in 13 Communities	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Monitor the construction of Boreholes	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22102 Utilities						2,000	
		2210202 Water						2,000	

Non Financial Assets								120,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							120,000
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services							120,000
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3			120,000	
Activity	000008	Const of CHPS Compounds at Mantewoara	1.0	1.0	1.0			120,000	
		Fixed Assets						120,000	
		31112 Non residential buildings						120,000	
		3111202 Clinics						120,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13111	JAPG						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>246,665</b>
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets** **246,665**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>246,665</b>
National Strategy	6030402	4.2. Improve case detection and management at health facility level						<b>246,665</b>
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3			<b>246,665</b>
			1	1	1			
Activity	000006	support HIV/AIDS activities	1.0	1.0	1.0			<b>246,665</b>

Fixed Assets								<b>246,665</b>
31112	Non residential buildings							<b>246,665</b>
3111202	Clinics							<b>246,665</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>160,004</b>
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets** **160,004**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>160,004</b>
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						<b>160,004</b>
Output	0003	Construction of 13-NO Boreholes in 13 Communities	Yr.1	Yr.2	Yr.3			<b>160,004</b>
			1	1	1			
Activity	000003	Construction of 13-NO Boreholes in 13 Communities	1.0	1.0	1.0			<b>160,004</b>

Fixed Assets								<b>160,004</b>
31131	Infrastructure assets							<b>160,004</b>
3113110	Water Systems							<b>160,004</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>490,000</b>
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

						<b>Non Financial Assets</b>	<b>490,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					<b>490,000</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance					<b>490,000</b>
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3		<b>490,000</b>
			1	1	1		
Activity	000002	Support Health delivery programmes	1.0	1.0	1.0		<b>490,000</b>
Fixed Assets							<b>490,000</b>
	31112	Non residential buildings					<b>490,000</b>
	3111251	WIP - Hospitals					<b>490,000</b>
<b>Total Cost Centre</b>							<b>1,054,669</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01003					<i>Total By Funding</i>	60,000
Function Code	70740	Public health services					
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit	Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro					

**Non Financial Assets** 60,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					60,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					60,000
Output	0006	Construction of 18 Seater Acqua Privy Toilet at Aboabo No2	Yr.1	Yr.2	Yr.3		60,000
			1	1	1		
Activity	000001	Construction of 18 Seater Acqua Privy Toilet at Aboabo No2	1.0	1.0	1.0		60,000

Fixed Assets							60,000
31113	Other structures						60,000
3111303	Toilets						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	0
Function Code	70740	Public health services					
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit	Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro					

**Use of goods and services** 0

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					0
Output	0001	Revenues projected based on available data by Dec 2015	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000005	Training for staff	1.0	1.0	1.0		0

Use of goods and services							0
22107	Training - Seminars - Conferences						0
2210710	Staff Development						0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70740	Public health services	120,000	
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

						Non Financial Assets			120,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation									120,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact									120,000
Output	0002	Construction of Slaughter House at D/Ahenkr			Yr.1	Yr.2	Yr.3				120,000
					1	1	1				
Activity	000002	Rehabilitation of Slaughter House at D/Ahenkro			1.0	1.0	1.0				120,000
Inventories										120,000	
31222 Work - progress										120,000	
3122217 Slaughter House										120,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13509	IDAA	<i>Total By Funding</i>	
Function Code	70740	Public health services	99,362	
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

						<b>Use of goods and services</b>			<b>64,362</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							<b>64,362</b>
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage							<b>23,670</b>
Output	0002	Provision of Hygiene & Sanitation Promotion by TREND			Yr.1	Yr.2	Yr.3	<b>23,670</b>	
Activity	000002	Provision of Hygiene & Sanitation Promotion			1	1	1	<b>23,670</b>	
Use of goods and services									<b>23,670</b>
22108 Consulting Services									<b>23,670</b>
2210801 Local Consultants Fees									<b>23,670</b>
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							<b>40,692</b>
Output	0002	Provision of Hygiene & Sanitation Promotion by TREND			Yr.1	Yr.2	Yr.3	<b>40,692</b>	
Activity	000001	Provision of IEC Services by RAMS Consult			1.0	1.0	1.0	<b>40,692</b>	
Use of goods and services									<b>40,692</b>
22108 Consulting Services									<b>40,692</b>
2210801 Local Consultants Fees									<b>40,692</b>

						<b>Non Financial Assets</b>			<b>35,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							<b>35,000</b>
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							<b>35,000</b>
Output	0005	Construction of Institutional Latrines			Yr.1	Yr.2	Yr.3	<b>35,000</b>	
Activity	000005	Construction of 6-NO Institutional Latrines at Islamic, Dormass & St. Dominic Prim. & JHS			1.0	1.0	1.0	<b>35,000</b>	
Inventories									<b>35,000</b>
31222 Work - progress									<b>35,000</b>
3122223 Toilets									<b>35,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	100,000
Function Code	70740	Public health services						
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets 100,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						100,000
Output	0001	1No. Final disposal site established by December, 2015		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000001	Maintain 1No. Final disposal site at Dormaa Ahenkro		1.0	1.0	1.0		100,000

Fixed Assets								100,000
31111 Dwellings								100,000
3111101 Buildings								100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<b>Total By Funding</b>	20,000
Function Code	70740	Public health services						
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

**Use of goods and services 20,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						20,000
Output	0003	Procure Services for environmental impact assessment		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Procure services for environmental impact assessment		1.0	1.0	1.0		20,000

Use of goods and services								20,000
22108 Consulting Services								20,000
2210805 Consultants Materials and Consumables								20,000

**Total Cost Centre 399,362**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			60,000	
Function Code	70510	Waste management						
Organisation	2940500001	Dormaa Central Municipal - Dormaa-Ahenkro_Waste Management		Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						40,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						40,000
Output	0001	Improve Sanitation situation in the Municipality by December 2015		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Make quaterly releases to Zoomlion Ghana Ltd for waste collection		1	1	1		40,000
		Use of goods and services						40,000
	22102	Utilities						40,000
	2210205	Sanitation Charges						40,000
<b>Non Financial Assets</b>								<b>20,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						20,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						20,000
Output	0001	Improve Sanitation situation in the Municipality by December 2015		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Procure Sanitation tools and equipment		1	1	1		20,000
		Fixed Assets						20,000
	31122	Other machinery - equipment						20,000
	3112201	Plant & Equipment						20,000
<b>Total Cost Centre</b>								<b>60,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					369,527
Function Code	70421	Agriculture cs						
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

<b>Compensation of employees [GFS]</b>							<b>362,829</b>
Objective	000000	Compensation of Employees					362,829
National Strategy	0000000	Compensation of Employees					362,829
Output	0000		Yr.1	Yr.2	Yr.3		362,829
			0	0	0		
Activity	000000		0.0	0.0	0.0		362,829

Wages and Salaries							362,829
21110	Established Position						350,777
2111001	Established Post						350,777
21112	Wages and salaries in cash [GFS]						12,052
2111245	Domestic Servants Allowance						12,052

<b>Use of goods and services</b>							<b>6,698</b>
Objective	030105	5. Promote livestock and poultry development for food security and income					1,500
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					1,500
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3		1,500
			1	1	1		
Activity	000001	Increase the awareness of food safety and public health	1.0	1.0	1.0		1,500

Use of goods and services							1,500
22105	Travel - Transport						1,500
2210509	Other Travel & Transportation						1,500

Objective	030107	7. Improve institutional coordination for agriculture development					2
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					2
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2015	Yr.1	Yr.2	Yr.3		2
			1	1	1		
Activity	000001	Strengthen the plan implementation and monitoring at District level	1.0	1.0	1.0		2

Use of goods and services							2
22101	Materials - Office Supplies						2
2210101	Printed Material & Stationery						2

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					5,196
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					5,196
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3		5,196
			1	1	1		
Activity	000001	Pay for administrative expenses	1.0	1.0	1.0		5,196

Use of goods and services							5,196
22101	Materials - Office Supplies						260
2210101	Printed Material & Stationery						260
22102	Utilities						1,000
2210201	Electricity charges						1,000
22105	Travel - Transport						3,936
2210502	Maintenance & Repairs - Official Vehicles						1,000
2210503	Fuel & Lubricants - Official Vehicles						2,936

**Dormaa Central Municipal - Dormaa-Ahenkro**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70421	Agriculture cs	20,000		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
					<b>Other expense</b>
					<b>20,000</b>
Objective	030101	1. Improve agricultural productivity			
					<b>20,000</b>
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			
					<b>20,000</b>
Output	0003	Farmers Day celebration supported by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
					<b>20,000</b>
Activity	000001	Provide financial and material support for farmers Day celebration	1.0	1.0	1.0
					<b>20,000</b>
Miscellaneous other expense					<b>20,000</b>
28210 General Expenses					<b>20,000</b>
2821022 National Awards					<b>20,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	6,628	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

Use of goods and services						6,628	
Objective	030101	1. Improve agricultural productivity					1,600
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector					1,600
Output	0002	To reduce post harvest loses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2013	Yr.1	Yr.2	Yr.3	1,600	
Activity	000001	Train producers, processors and marketers in post harvest handling	1	1	1	1,600	
Use of goods and services						1,600	
22107 Training - Seminars - Conferences						1,600	
2210701 Training Materials						1,600	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					3,328
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					3,328
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2015	Yr.1	Yr.2	Yr.3	3,328	
Activity	000001	To train 5 pre-school attendants and matrons in the first cycle school on soyabean utilization	1	1	1	3,328	
Use of goods and services						3,328	
22107 Training - Seminars - Conferences						3,328	
2210701 Training Materials						3,328	
Objective	030105	5. Promote livestock and poultry development for food security and income					1,700
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry					1,700
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3	1,700	
Activity	000002	Strengthen traceability in livestock and poultry	1	1	1	1,700	
Use of goods and services						1,700	
22105 Travel - Transport						1,700	
2210511 Local travel cost						1,700	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13836	POOLED	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	34,732	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

Use of goods and services						34,732
Objective	030101	1. Improve agricultural productivity				4,378
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				2,418
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013	Yr.1	Yr.2	Yr.3	2,418
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance and nutrient fortified)	1	1	1	2,418
Use of goods and services						2,418
22101 Materials - Office Supplies						2,418
2210116 Chemicals & Consumables						2,418
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				1,960
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013	Yr.1	Yr.2	Yr.3	840
Activity	000002	Carry out 2 weekly broadcast on 2 FM stations on improved agricultural methods and related issues by December 2012	1	1	1	840
Use of goods and services						840
22107 Training - Seminars - Conferences						840
2210711 Public Education & Sensitization						840
Output	0002	To reduce post harvest loses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2013	Yr.1	Yr.2	Yr.3	1,120
Activity	000002	Train 700 farmers on maize and legume storage methods by December 2012	1	1	1	1,120
Use of goods and services						1,120
22107 Training - Seminars - Conferences						1,120
2210701 Training Materials						1,120
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				584
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				584
Output	0002	To make grading and standardization system functional by December 2015	Yr.1	Yr.2	Yr.3	584
Activity	000001	Create awareness on the importance of grading and using weights in the marketing of agricultural produce	1	1	1	584
Use of goods and services						584
22107 Training - Seminars - Conferences						584
2210711 Public Education & Sensitization						584
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,560
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				1,560
Output	0001	To develop targeted extension messages on inputs use to avoid mis-application of fertilizer, chemicals etc by December 2013	Yr.1	Yr.2	Yr.3	1,560
Activity	000001	Monitoring of pests and diseases	1	1	1	1,560
Use of goods and services						1,560
22105 Travel - Transport						1,560
2210511 Local travel cost						1,560
Objective	030104	4. Promote selected crop development for food security, export and industry				3,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							1,900
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2015	Yr.1	Yr.2	Yr.3				1,900
			1	1	1				
Activity	000001	Build capacity of cash crop farmers to improve productivity and produce quality	1.0	1.0	1.0				1,900
Use of goods and services									1,900
22107 Training - Seminars - Conferences									1,900
2210702 Visits, Conferences / Seminars (Local)									1,900
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							1,500
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2015	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Disseminate information through FBOs	1.0	1.0	1.0				1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210711 Public Education & Sensitization									1,500
Objective	030105	5. Promote livestock and poultry development for food security and income							2,000
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							2,000
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Intensify disease control and surveillance especially for zoonotic and scheduled diseases	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210111 Other Office Materials and Consumables									2,000
Objective	030106	6. Promote fisheries development for food security and income							4,400
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries							2,600
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				2,600
			1	1	1				
Activity	000001	Promote the gathering of data for fishries management	1.0	1.0	1.0				2,600
Use of goods and services									2,600
22105 Travel - Transport									2,600
2210511 Local travel cost									2,600
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							1,200
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000002	Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources	1.0	1.0	1.0				1,200
Use of goods and services									1,200
22105 Travel - Transport									1,200
2210511 Local travel cost									1,200
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers							600
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000004	Support the formation of "Fish Farmers Associations" to train members to become service providers	1.0	1.0	1.0				600
Use of goods and services									600
22105 Travel - Transport									600
2210503 Fuel & Lubricants - Official Vehicles									600
Objective	030107	7. Improve institutional coordination for agriculture development							18,410
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Strengthen the plan implementation and monitoring at District level	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				1,200
	2210103	Refreshment Items				1,200
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				16,410
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2015	Yr.1	Yr.2	Yr.3	16,410
			1	1	1	
Activity	000002	Organize 2 stakeholders meetings annually	1.0	1.0	1.0	16,410
Use of goods and services						16,410
	22107	Training - Seminars - Conferences				16,410
	2210709	Allowances				16,410
<b>Total Cost Centre</b>						<b>430,887</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>58,864</b>
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro	Physical Planning	Town and Country Planning	Brong	Ahafo		
Location Code	0704200	Dormaa-Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>58,864</b>
Objective	000000	Compensation of Employees						<b>58,864</b>
National Strategy	0000000	Compensation of Employees						<b>58,864</b>
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
Wages and Salaries								<b>58,864</b>
	21110	Established Position						<b>58,864</b>
	2111001	Established Post						<b>58,864</b>
							<b>Total Cost Centre</b>	<b>58,864</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>36,373</b>
Organisation	2940703001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Parks and Gardens_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>36,373</b>
Objective	000000	Compensation of Employees						<b>36,373</b>
National Strategy	0000000	Compensation of Employees						<b>36,373</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>36,373</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>36,373</b>
Wages and Salaries								<b>36,373</b>
21110 Established Position								<b>36,373</b>
2111001 Established Post								<b>36,373</b>
<b>Total Cost Centre</b>								<b>36,373</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 52,450
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>52,450</b>
Objective	000000	Compensation of Employees						52,450
National Strategy	0000000	Compensation of Employees						52,450
Output	0000				Yr.1	Yr.2	Yr.3	52,450
					0	0	0	
Activity	000000				0.0	0.0	0.0	52,450
Wages and Salaries								52,450
21110 Established Position								52,450
2111001 Established Post								52,450
<b>Total Cost Centre</b>								<b>52,450</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			11,376
Function Code	71040	Family and children				
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>9,776</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				6,296
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				6,296
Output	0001	Embark on water hygiene education and sanitation in the rural communities	Yr.1	Yr.2	Yr.3	2,296
Activity	000002	Purchase of borehole parts, fuel, T&T, etc	1	1	1	2,296
Use of goods and services						2,296
22101 Materials - Office Supplies						2,296
2210103 Refreshment Items						600
2210106 Oils and Lubricants						346
2210109 Spare Parts						1,349
Output	0002	Maintain and keep boreholes in the rural communities for use in all year round	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	uel, A4 paper, Bulletings,drinks minerals	1	1	1	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,640
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers				800
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2015	Yr.1	Yr.2	Yr.3	800
Activity	000006	Child rights and protection	1	1	1	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						600
2210103 Refreshment Items						200
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				1,440
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2015	Yr.1	Yr.2	Yr.3	1,440
Activity	000007	conduct child panel sitting	1	1	1	1,280
Use of goods and services						1,280
22101 Materials - Office Supplies						1,280
2210101 Printed Material & Stationery						800
2210111 Other Office Materials and Consumables						480
Activity	000008	Justice administration	1	1	1	160
Use of goods and services						160
22101 Materials - Office Supplies						160
2210101 Printed Material & Stationery						160
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability				400
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2015	Yr.1	Yr.2	Yr.3	400
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Register and assess the needs of the aged	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210511	Local travel cost				80
Activity	000002	Provide social support services to the aged	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210511	Local travel cost				80
Activity	000003	Public education on FM stations	1.0	1.0	1.0	80
		Use of goods and services				80
	22107	Training - Seminars - Conferences				80
	2210711	Public Education & Sensitization				80
Activity	000004	Supervise juveniles released on probation	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210511	Local travel cost				80
Activity	000005	Prepare and submit social enquiry report	1.0	1.0	1.0	80
		Use of goods and services				80
	22102	Utilities				80
	2210204	Postal Charges				80
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				300
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				300
Output	0001	Revenues projected based on available data by Dec, 2015	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000005	Training for staff	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210710	Staff Development				300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				300
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000002	Travelling expenses	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210509	Other Travel & Transportation				80
Activity	000004	Announcements	1.0	1.0	1.0	60
		Use of goods and services				60
	22107	Training - Seminars - Conferences				60
	2210711	Public Education & Sensitization				60
Activity	000005	Fuel	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210503	Fuel & Lubricants - Official Vehicles				80
Activity	000006	Maintenance of motorbike	1.0	1.0	1.0	80
		Use of goods and services				80

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22106	Repairs - Maintenance							80
	2210606	Maintenance of General Equipment							80
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							240
National Strategy	7110302	3.2 Develop policies to protect children							240
Output	0001	Child protection activities carried out by Dec, 2015	Yr.1	Yr.2	Yr.3				240
			1	1	1				
Activity	000001	Supervise and inspect early childhood development centers	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210503	Fuel & Lubricants - Official Vehicles							80
Activity	000002	Service meetings of Child Panels	1.0	1.0	1.0				80
		Use of goods and services							80
	22107	Training - Seminars - Conferences							80
	2210709	Allowances							80
Activity	000003	Support children in educational and apprenticeship training	1.0	1.0	1.0				80
		Use of goods and services							80
	22107	Training - Seminars - Conferences							80
	2210701	Training Materials							80
<b>Other expense</b>									<b>100</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							100
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Furnishing of office	1.0	1.0	1.0				100
		Miscellaneous other expense							100
	28210	General Expenses							100
	2821006	Other Charges							100
<b>Non Financial Assets</b>									<b>1,500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							1,500
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000007	Computer and accessories	1.0	1.0	1.0				1,500
		Fixed Assets							1,500
	31122	Other machinery - equipment							1,500
	3112208	Computers and Accessories							1,500
<b>Total Cost Centre</b>									<b>11,376</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			547
Function Code	70620	Community Development				
Organisation	2940803001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Community Development_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				0
Output	0001	Revenues projected based on available data by Dec 2015	Yr.1	Yr.2	Yr.3	0
Activity	000005	Training for staff	1.0	1.0	1.0	0
Use of goods and services						0
<b>22107</b> Training - Seminars - Conferences						0
<b>2210710</b> Staff Development						0
<b>Other expense</b>						<b>547</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				547
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				547
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	547
Activity	000001	Service office administrative activities	1.0	1.0	1.0	547
Miscellaneous other expense						547
<b>28210</b> General Expenses						547
<b>2821006</b> Other Charges						547
<b>Total Cost Centre</b>						<b>547</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>30,921</b>
Organisation	2941004001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets** **30,921**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>30,921</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>30,921</b>
Output	0001	Conditions of roads improved by December, 2015	Yr.1	Yr.2	Yr.3			<b>30,921</b>
Activity	000001	Spot improvement of roads	1	1	1			<b>30,921</b>

Fixed Assets								<b>30,921</b>
31113	Other structures							<b>30,921</b>
3111301	Roads							<b>30,921</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>10,000</b>
Organisation	2941004001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

**Use of goods and services** **10,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>10,000</b>
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						<b>10,000</b>
Output	0001	Revenues projected based on available data by Dec, 2015	Yr.1	Yr.2	Yr.3			<b>10,000</b>
Activity	000005	Training for staff	1	1	1			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22107	Training - Seminars - Conferences							<b>10,000</b>
2210710	Staff Development							<b>10,000</b>

**Total Cost Centre** **40,921**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c	0	
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

						Use of goods and services			0	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								0
Output	0001	Revenues projected based on available data by Dec 2015			Yr.1	Yr.2	Yr.3			0
					1	1	1			
Activity	000005	Training for staff			1.0	1.0	1.0			0
Use of goods and services									0	
22107 Training - Seminars - Conferences									0	
2210710 Staff Development									0	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b>	
Function Code	70360	Public order and safety n.e.c	763,563	
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

**Use of goods and services 364,538**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				364,538
-----------	--------	---	--	--	--	---------

National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				40,000
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Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	

Activity	000001	Provide logistical support for anti-bush fire committees in Municipality	1.0	1.0	1.0	15,000
----------	--------	--	-----	-----	-----	--------

Use of goods and services 15,000

22101 Materials - Office Supplies 5,000

2210121 Clothing and Uniform 5,000

22102 Utilities 5,000

2210207 Fire Fighting Accessories 5,000

22105 Travel - Transport 5,000

2210503 Fuel & Lubricants - Official Vehicles 5,000

Activity	000002	Procure relief items for disaster victims	1.0	1.0	1.0	20,000
----------	--------	---	-----	-----	-----	--------

Use of goods and services 20,000

22106 Repairs - Maintenance 20,000

2210602 Repairs of Residential Buildings 20,000

Activity	000003	Embark on disaster prevention education	1.0	1.0	1.0	5,000
----------	--------	---	-----	-----	-----	-------

Use of goods and services 5,000

22107 Training - Seminars - Conferences 5,000

2210711 Public Education & Sensitization 5,000

National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				324,538
-------------------	---------	--	--	--	--	---------

Output	0002	Adequate provision for contingency made by December 2015	Yr.1	Yr.2	Yr.3	324,538
			1	1	1	

Activity	000001	Unplanned programmes	1.0	1.0	1.0	324,538
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Use of goods and services 324,538

22106 Repairs - Maintenance 324,538

2210607 Minor Repairs of Schools/Colleges 324,538

**Non Financial Assets 399,025**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				399,025
-----------	--------	---	--	--	--	---------

National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				399,025
-------------------	---------	--	--	--	--	---------

Output	0002	Adequate provision for contingency made by December 2015	Yr.1	Yr.2	Yr.3	399,025
			1	1	1	

Activity	000002	Unplanned purchases and constructions	1.0	1.0	1.0	399,025
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Fixed Assets 399,025

31112 Non residential buildings 20,000

3111204 Office Buildings 20,000

31122 Other machinery - equipment 379,025

3112207 Other Assets 379,025

**Total Cost Centre 763,563**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Vote</i>	<b>10,773,666</b>
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**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET OF THE**

**DORMAA CENTRAL MUNICIPAL ASSEMBLY FOR THE**

**2015 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Dormaa Central Municipal Assembly  
Brong Ahafo Region

This 2015 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

# DORMAA CENTRAL MUNICIPAL ASSEMBLY

In case of reply the number and date of this letter should be quoted

Tel: +233-03523-22020

Our Ref: DCMA/\_\_\_\_\_

Your Ref: \_\_\_\_\_



OFFICE OF THE MUNICIPAL ADMINISTRATION

Post Office Box 63  
Dormaa Ahenkro - B/A Region  
Ghana - West Africa

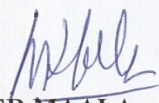
Date: 31<sup>st</sup> October, 2014

## **DORMAA CENTRAL MUNICIPAL ASSEMBLY** **COMPOSITE BUDGET FOR UTILIZATION OF THE YEAR 2015**

Made and approved by the General Assembly of the Dormaa Municipal Assembly on the 30<sup>th</sup> October, 2014 in accordance with Section 11 of the Local Government Act, Act 462 of 1993.

DATE:.....

31<sup>st</sup> OCTOBER 2014

  
PETER MAALA  
(MUNICIPAL CO-ORD. DIRECTOR)

DATE:.....

31<sup>st</sup> OCTOBER 2014

  
KOFI BENTEABESI  
(PRESIDING MEMBER)

“jya/

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## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the MMDAS would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Dormaa Central Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan taken from the draft NMTDP Framework 2014-2017 which is aligned to the seven (7) Thematic Areas as follows;

Ensuring and sustaining macroeconomic stability

Enhanced competitiveness of Ghana's private sector

Accelerated agricultural modernization and natural resource management

Infrastructure and human settlements development

Oil and gas development

Human development, employment and productivity

Transparent and accountable governance

## **BACKGROUND**

### **Establishment**

Dormaa Central Municipal Assembly was established by LI 1875 of 2007

### **VISION**

To improve upon the living standard and quality of life of its people and facilitate the provision of an enabling environment for good governance and overall development of the municipality.

### **MISSION STATEMENT**

The Dormaa Central Municipal Assembly is to improve upon the living standard of the people through effective co-ordination of the Municipal socio-economic activities and the creation of enabling environment for private sector development in relation to the effective management of all available resources

### **District Assembly Structure**

The General Assembly is the Highest Administrative and political authority. The office of the Municipal Chief Executive (MCE) is at the apex of the district administration, followed by the Executive Committee, which serves as the executive, as well as the co-ordinating body of the Assembly. The Executive Committee is chaired by the MCE who is appointed by the government. The MCE also serves as the political and administrative head of the district.

The next level comprises five sub-committees. The mandatory sub-committees include

- Social Services sub-committee
- Development Planning sub-committee
- Justice & Security sub-committee
- Finance & Administration sub-committee
- Works sub-committee

The Assembly has a total number of 43 members. The following is the breakdown of the General Assembly

- Males 35
- Females 8
  
- Elected members 29
  
- Appointed members 13

The Municipal Co-ordinating Director is the secretary to the General House of the Assembly and he is supported by other technical and professional staff.

The Municipal Assembly also works closely with the following Departments and Agencies to ensure development:

- Central administration
- Works Department

- Department of Agriculture
- Department of Social Welfare & Community Development
- Waste Management
- Department of Feeder Roads
- Physical Planning
- Department of Trade and Industry (Cooperatives) and Tourism
- Finance Department
- Department of Education, Youth and Sports
- Disaster Prevention and Management (NADMO)
- Municipal Health Department
- Ghana Fire Service

### **Sub-municipal structures**

In line with the objective of achieving complete decentralization, eight (9) Urban and Town/Area Councils and a total of seventy-nine (69) Unit Committees have been established in the Municipality to deepen grassroots participation in governance. The following are the names of the Town/Area Councils:

- Aboabo Area Council
- Nsuhia Area Council
- Asunsu Area Council
- Badukrom Area Council
- Atesikrom Town Council
- Dormaa Ahenkro Urban Council
- Twumkrom/Abonsrakrom Area Council
- Paamuagya area Council (Kwameasua)
- Amasu Area Council

### **Location and size**

The Municipal covers a total land area of 427km<sup>2</sup> and has 63 settlements. It is located between latitudes 7° 27' N & 8° 27' N and longitudes 2° 32' W & 2° 66' W. It shares borders with Jaman North District Assembly to the north, Berekum Municipal Assembly to the east, Dormaa East District Assembly to the south and La Cote D'Ivoire border to the west.

### **Population Structure**

According to the 2010 Housing and Population census report, the Assembly has an estimated population of 112,111 and 2014 projected population is 112,605.

The gender distribution is as follows:

Males 53,964 representing 48.00% of the total population of 2014 projected population and Females 58,641 representing 52.00% of the total population

The age distribution is as follows:

- The number of people that are between 0-14years is 35,984 constituting about 31.96%
- The number of people that are between 15-64years is 69,964 constituting about 62.13%
- The number of people that are 65years and above is 6,657 constituting about 5.91%

Population by settlement is as follows:

- Number of people who live in urban areas is 43,846 constituting about 39.00%
- Number of people who live in the rural area is 68,579 constituting about 61.00%

There are 63 settlements in the Municipal. Based on the standard of a total population of 5000 or more for urban settlements, the Assembly has 10 urban settlements namely:

- Dormaa Ahenkro
- Amasu
- Kofibadukrom
- Aboabo No.4
- Nsuhia
- Asikasu No.1
- Koraso
- Kofiasua
- Aboabo No.2
- Maasu

### **Capital Town**

The capital of the Dormaa Central Municipal Assembly is Dormaa Ahenkro

### **Municipal Assembly Economy**

The predominant economic activity is in the agricultural sector which employs about 56% of the working population. Other economic activities in the Assembly include the service sector, commerce, industry and tourism.

The table below shows the distribution of employment in the different sectors by settlement type.

**Table: 1 Employment by sector and settlement type**

Type of occupation	Urban %	Rural%	Municipal total (%)
Agriculture	17.5	38.5	56
Industry	14.2	1.3	15.5
Services	17.6	1.4	19
Total	38.4	61.6	100

*Source:* MPCU Field Survey, 2013

**Table: 2 Employment sector**

	No	%	Male	Female
Public(Gov't)	2,857	5.7	1,831	1,020
Private(formal)	1,971	3.9	1,283	688
Private(informal)	45,054	89.9	20,310	24,744
Semi-Public	129	0.3	76	53
NGOs	109	0.2	53	56
Total	50,117	100	23,556	26,561

It can be deduced from the above table that the majority of the urban working population are employed in the services.

For the rural areas, majority of the working population are employed in the agricultural sector.

The comer's sector employs the minority of the working population represented by 9.5 percent of the total working population of the Assembly.

The municipality has extensive forest, which have given rise to timber extraction on a large scale. Lumbering activities can be found around Nsuhia, Asunsu, Nsesereso and Badukkrom.

The forest is also used for crop faming. The use of traditional farming methods which include slash and burn, shifting cultivation and extraction of wood fuel have added their effect on the natural environment by reducing the forest from primary to secondary. These activities have encouraged leaching, erosion and general degradation of the environment.

### **Water, Waste Management and Sanitation**

The absence of drains around houses and other building and the poor street development has given rise to poor sanitary conditions. Refuse disposal is largely unorganized and the common practice is open dumping. This situation leads to the contamination of streams and rivers which serves as a source of water for approximately 22% of the population. Even though Zoomlion has a strong showing in the Municipality, there is occasional stockpile of refuse around the Dormaa Ahenkro, Badukkrom and Amasu townships. The problem of sanitation management is further aggravated by the lack of permanent refuse dumping sites in the Municipality. The combined effect of this state of affairs is the indiscriminate dumping of refuse into gutters and streams resulting in high incidence of malaria in the Municipality

## Tourist Activities

The district has some sites of historic, scientific and aesthetic importance. These include:

- The scarp of Asikasu which is rich in gold minerals
- The monkey sanctuary at Duasidan
- The mystic rock at Danyame
- The Poultry industry at Dormaa Ahenkro
- The
- The Ghana-La Cote D'Ivoire border demarcation of Gonokrom and Badukrom.

## Education

The educational infrastructure, ownership and numbers as at the end of the 2013-2014 academic years are indicated below:

**Table: 3 Education infrastructures**

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	63	29	92
Primary	65	27	92
JHS	46	20	66
SHS	2	2	4
Tech/Voc.	1	-	1

*SOURCE: GHANA EDUCATION SERVICE, Dormaa Central Municipal Directorate 2014*

**Table: 4 Enrolment by level/gender in public schools from 2011 - 2013**

LEVEL	2011		2012		2013	
	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS
Pre-School	5172	5185	5107	5180	3619	5943
Primary	11214	10861	11877	11436	13401	12596
JHS	4221	3701	4380	3715	4698	3927
SHS	2326	1780	2585	1868	2004	1546

Total	22933	21527	23949	22199	23722	24012
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SOURCE: GHANA EDUCATION SERVICE, Dormaa Central Municipal Directorate, 2014

The above table shows that over the indicated period there has been an increase enrolment in all levels of education and for both males and females.

The Assembly has a teacher – pupil ratio of 1:22 for the primary level and this is an improvement as compared to the national average of 1:35 This figure could be an indication of need to increase enrolment, particularly at the pre-school and junior high level.

The drop in enrolment between 2011 and 2012 is as a result of the strong presence shown by private sector educational institutions at various levels

**Table: 5 BECE PERFORMANCE (Analysis of results 2011 - 2013)**

<b>2011</b>		<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
	Total presented	963	782	1745
	Total passed	793	632	1425
	Total failed	170	150	320
	Percentage passed	<b>82.30%</b>	<b>80.8%</b>	<b>80.63</b>
<b>2012</b>		<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
	Total presented	1058	838	1896
	Total passed	895	623	1518
	Total failed	163	215	378
	Percentage passed	<b>84.59%</b>	<b>74.34%</b>	<b>80.06%</b>
<b>2013</b>		<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
	Total presented	1010	912	1922
	Total passed	920	757	1677
	Total failed	90	155	245
	Percentage passed	<b>91.08%</b>	<b>83.%</b>	<b>87.25%</b>

SOURCE: GHANA EDUCATION SERVICE, Dormaa Central Municipal Directorate, 2013

### Public Senior High schools

Government sponsored Secondary schools in the district are Dormaa Ahenkro Senior High (DORMAS) located in Dormaa Ahenkro and Salvation Army Senior High at Aboabo located at about 11 kilometers away from Dormaa Ahenkro.

There are two(2) private secondary schools in the Municipality, They are Adehyeman Senior High at Amasu and Christ Apostolic Senior High School at Dormaa Ahenkro

**Table: 6 HEALTH SERVICE INFRASTRUCTURE**

No	Type of facility	Public	Private	Mission	Total	Location
1	Hospital	0	0	1	1	D/Ahenkro
2	Health Centres	3	0	2	5	
3	Rural Clinic/ Health Post	0	1	0	1	Nsesereso
4	Community Clinics	0	1	0	1	
5	Clinics	0	2	1	3	
6	Maternity Homes	0	1	0	1	
7	Static MCH Centres	1	0	0	1	
8	Outreach Centres	42	0	0	42	
9	Others	4	0	0	4	
	Total	50	5	4	59	

**Table: 7 DELIVERIES BY GHS STAFF AND TBAs**

No	Sub-District	2012		2013	
		GHS Staff	TBAs	GHS Staff	TBAs
1	ABOABO	269	0	211	0
2	AMASU	123	0	131	0
3	ASIKASU	55	0	50	0
4	DANYAME	83	0	79	0



5	DORMAA	2660	0	2779	0
	Total				

**Table: 8 TOP TEN CAUSES OF DEATHS IN THE MUNICIPALITY**

No	Causes	2012		Causes	2013	
		No	%		No	%
1	Septicaemia	27	14.1	Prematurity	29	14.0
2	Cardiovascular	16	8.4	Septicaemia	25	12.0
3	Respiratory Failure	15	7.9	Severe Pneumonia	17	8.2
4	Pneumonia	15	7.9	Cardiovascular Accident	11	5.3
5	Retroviral Infection	9	4.7	Retroviral Infection	11	5.3
6	Shock	7	3.7	Chronic liver disease	9	4.4
7	Bronchi Pneumonia	5	2.6	Renal Failure	7	3.4
8	Cerebral Malaria	5	2.6	Peritonitis	2	1.0
9	Anaemia	4	2.1	Severe Malaria	2	1.0
10	Renal Failure	4	2.1	Enema Colitis	2	1.0

**Table: 9 HEALTH STAFF SITUATION IN THE MUNICIPALITY**

No	Municipal Health Administration			All Sub-Districts		
	Category	No. Required	No. at Post	Category	No. Required	No. at Post
1	Director	1	1	Field Technicians	10	0
2	Technical Officer(D.C.)	2	3	Community H. Nurses	20	44
3	Field Technicians	0	2	Dispensary Assistants	5	0
4	Technical Officer (H.I)	2	2	Account Officers	5	0
5	Accountant	0	1	General Nurses	5	0
6	Nutrition Officer	2	1	Mental H. Nurses	5	0

7	Public Health Nurse	2	0	Mental H. Officers	7	1
8	Community Health Nurse	0	2	Midwives	15	1
9	Executive Officer	1	0	Physician Assistants	10	1
10	Pharmacy Technician	2	1	Staff Nurses	10	0
11	Stenographer Secretary	2	1	Drivers	5	1
12	Typist	2	1			
13	Account Officers	2	0			
14	Pharmacist	1	0			
15	Physician Assistant	0	1			
16	Staff Nurses	0	0			
17	Drivers	2	1			
18	Mental Health Nurses	0	4			
19	Mental Health Officers	0	1			
20	Supply Officer	1	0			
21	Estate Officer	1	0			

**Table: 10 MUNICIPAL NUTRITIONAL STATUS**

No	Indicator	2012	2013
1	Actually malnourished	2%	4.7%
2	At risk of malnutrition	14.2%	14.2%
3	Stunting	6.9%	7.4%
4	Wasting	3.0%	3.0%

**Table: 11 COMMUNICABLE DISEASES RECORDED IN THE MUNICIPALITY FROM 2012-2013**

No	Disease	No. of cases		Percentage	
		2012	2012	2013	2013
1	Tuberculosis Leprosy	58	0.05	66	0.06
2	Leprosy	2	0	3	0.02
3	Yaws	57	0.05	11	0.01

4	Burili ulcer	47	0.04	105	0.09
	<b>TOTAL</b>	<b>164</b>	<b>0.14</b>	<b>185</b>	<b>0.18</b>

**Table: 12 TOP TEN DISEASES IN THE MUNICIPALITY**

No	Cases	2012		Cases	2013	
		No.	%		No.	%
1	Malaria	49,828	38.9	Malaria	51,793	36.2
2	Acute Respiratory tract infection	11,106	8.9	Acute Respiratory tract infection	15,162	10.6
3	Rheumatism and joint pain	7,273	5.7	Rheumatism and joint pain	9,517	6.7
4	Skin disease and ulcer	4,908	3.8	Skin disease and ulcer	5,065	3.5
5	Hypertension	3,589	2.8	Hypertension	3209	2.2
6	Diarrhoea disease	3,405	2.7	Diarrhoea disease	4,756	3.3
7	Acute eye infection	2,147	1.7	Anaemia	2,454	1.8
8	Acute urinary tract infection	1,651	1.3	Acute urinary tract infection	2367	1.7
9	Intestinal worm	1'511	1.9	Intestinal worm	2013	1.4
10	Anaemia	1,282	1.0	Acute ear infection	1499	1.0

**Table: 13 What were the rates for the following indicators in 2012 and 2013?**

Indicators	Year	
	2012	2013
Child Malnutrition Rate	2	4.7
Infant Mortality Rate	22.8/1000 live births	17.2/100 live births
Percentage of supervised maternal births	100%	100%
Immunisation Coverage	101.9	75.3
Maternal Mortality Rate	125/100,000 live births	149/100,000 live births
Fertility Rate	4.09%	4.09%

## **Financial Services**

The following financial institutions provide banking services in the district.

Ghana Commercial Bank  
Agricultural Development Bank  
Kaaseman Rural Bank  
Wamfie Rural Bank  
Rural Bank  
G N Bank

There are about Six (6) other Micro Finance / Susu institutions in the district. They are as follows;

- Brong Ahafo Catholic Cooperative Society of Development (BACCSOD)
- Dormaa Teachers Cooperative Credit Union
- First Liberty Micro Finance  
Atebubuman Micro Finance
- Abis Plus financial services

Apart from the agency of the Dormaa Teachers Co-orporative Credit Union which is located in Amasu, all the other banks and micro finance institutions operate in the Dormaa Ahenkro Township. Feasible areas for locating banking institutions in the Municipality are Asunsu, Nsuhia, Nsesereso and Danyame. This will go a long way to increasing accessibility to financial services in the Municipality.

## **Road Network**

The length of the total road network of the district is approximately 478km. Apart from the main Berekum – Dormaa, - Nsuhia road which is tarred, the rest of the district roads are not tarred. However between the four localities of Kyeremasu, Tronang, Kofiasua and Agyemankrom, there is some level of thin layer of bitumen dressing which have developed serious pot holes. Concerns have also been raised about the deplorable nature of Taforo and Nsenia bridge which have rendered economic activities to slow down due to the bad nature of the bridge.

## **Telecommunication**

The Municipality has four telecommunication service providers namely; MTN, Vodafone, Airtel and TIGO. However, their services are not evenly distributed district wide. four key Area Councils or communities namely. Asunsu, Twumkrom/Abonsrakrom, Aboabo, and Paamuagya are waiting to enjoy full net.work services from these Telecom operators.

## **Radio Communication**

The Municipality currently has two local frequency modulation (FM) stations namely, Dormaa FM and Gift FM . These are instrumental in promoting good governance in the Municipality. These two stations apart from promoting democracy through political discussions, they educate, entertain and also operate on commercial basis by advertising products for the industrial and commercial sectors.

## **Broad Sectorial Goals / Objectives**

The Dormaa Central Municipal Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the municipality.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the municipality.
- To harness all the potential resources-natural, human and financial resources for the total development of the municipality.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the municipality.

## **Strategies**

The relevant NMTDPF strategies to be used to implement the 2015 Composite Budget are as follows;

- Strengthen the capacity of the Municipality for accountability, effective performance and service delivery.
- Strengthen the revenue base of the municipality by reviewing collection methods and updating revenue database
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkage between urban and rural areas by improving road network and telecommunication services.
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of SMEs through training and provision of enabling environment
- Provide infrastructure facilities for schools at all levels across the municipality especially in deprived areas especially, Schools Under Trees
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Identify gender issues by analyzing sex aggregated data in order to implement measures to address these gender gaps

## STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

#### Revenue performance

The table below shows the revenue performances of the Dormaa Central Municipal Assembly for the period 2012 to 30<sup>th</sup> June, 2014.

**Table: 14 Trend Analysis of IGF from 2012 – 30th June 2014**

ITEMS	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	Budget Revenue for 2013	Actual as at Dec. 31 <sup>st</sup> 2013	Budget For 2014	Actual as at June 30 <sup>th</sup> 2014	% Percentage Performance
RATES	27,570.00	92,713.04	63,142.54	117,831.62	118,793.69	40,114.42	33.8
LANDS & ROYALTIES	69,180.00	25,503.00	101,161.98	104,402.48	104,402.48	91,811.62	88
FEES	44,888.00	44,334.95	84,188.00	87,001.92	89,477.77	40,341.00	45
LICENCES	41,766.40	56,899.54	177,338.00	103,127.26	105,783.98	51,207.00	48.4
FINES/PENALTIES	105,408.00	89,209.00	26,133.00	25,568.09	26,600.00	19,359.60	72.8
RENT	34,375.00	21,846.49	28,996.00	28,510.75	29,247.61	17,108.13	58.5
MISCELLANEOUS	11,737.00	4,343.00	30,925.00	8,119.41	10,500.00	00	00
<b>TOTAL</b>	<b>334,924,40</b>	<b>334,849.02</b>	<b>479,233.54</b>	<b>446,050.78</b>	<b>484,805.53</b>	<b>259,941.77</b>	<b>53.6</b>

The percentages shown represent only 2014 Budget

1. From the table, the performance of internally generated fund (IGF) for the period 2012 to 30<sup>th</sup> June 2014. A total of GH¢259,941.77, out of a projected figure of GH¢484,805.53 which constitutes 53.6% which indicates that at least management did better in ensuring that the target is achieved.

This is so because much of the collection is done between, late October to December ending, due to the economic activities undertaken by the people around Dormaa most people are farmers and can pay their rates when cocoa is at its peak.

**Table: 15 Revenue Performance (All sources)**

ITEMS	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	2013 Budget	Actual as at Dec. 31 <sup>st</sup> 2013	2014 Budget	Actual as at June 30th 2014	% Percentage Performance
TOTAL IGF	334,924.40	334,849.02	479,233.54	446,050.78	484,805.53	259,941.77	53.6
Compensation on Transfer	123,199.10	135,300.19	661,464.43	650,631.79	1,688,407.98	944,203.99	55.9
Goods and Services Transfers	178,050.74	113,416.00	178,450.74	96,810.42	214,074.63	56,780.00	26.5
Assets Transfers	63,500.00	19,650.00	58,750.00	22,700.00	46,331.00	00	00
CWSP 2	60,000.00	58,943.20	60,000.00	58,943.20	443,852.00	3,771.77	0.85
DACF & MP'S Common fund	1,352,841.00	1,214,324.58	1,352,841.00	1,173,651.19	1,720,146.10	388,808.85	22.6
HIPC fund	65,000.00	65,000.00	65,000.00	65,011.49	00	00	00
School Feeding	420,000.00	410,869.28	420,000.00	410,869.28	613,787.10	115,556.25	19
DDF	329,695.38	329,695.38	329,695.38	329,695.38	754,073.00	273,244.31	36.2
UDG	1,305,869.86	1,305,869.86	1,023,146.03	1,023,000.00	1,605,747.35	876,692.75	54.6
Japan GGHSP	-	-	-	-	305,856.04	112,744.25	36.86
OTHERS	468,412.45	264,301.00			468,412.45	234,711.03	50
<b>TOTAL</b>	<b>4,701,492.93</b>	<b>3,987,917.51</b>	<b>4,628,581.12</b>	<b>4,277,363.53</b>	<b>8,654,982.26</b>	<b>3,266,454.97</b>	<b>37.74</b>

The percentages represent collection in 2014 only

From the Table above it can be seen that the Assembly collected half of the total IGF budgeted. However, due to the non-releases of statutory funds, the overall performance was less than 50% of the budgeted figure.

## EXPENDITURE PERFORMANCE

**Table: 16 Performance from 2012 to June 30<sup>th</sup>, 2014 (All departments)**

ITEMS	2012 Budget	Actual as at Dec. 31 <sup>st</sup> 2012	2013 Budget	Actual as at Dec. 31 <sup>st</sup> 2013	2014 Budget	Actual as at June 30 <sup>th</sup> 2014	% Percentage Performance
Compensation	123,199.10	135,300.15	661,464.43	650,631.79	1,688,407.98	499,203.99	55.9
Goods and Services	1,526,697.98	963,154.34	991,779.17	906,682.94	1,741,643.57	437,763.97	25
Assets	3,052,195.89	2,889,463.02	2,975,337.51	2,720,048.80	5,224,930.71	2,641,158.55	50.5
<b>TOTAL</b>	<b>4,701,492.93</b>	<b>3,987,917.51</b>	<b>4,628,581.12</b>	<b>4,277,363.53</b>	<b>8,654,982.26</b>	<b>3,578,126.51</b>	<b>41.3</b>

The actual expenditure performance of the Assembly for 2012 stood at GH¢3,987,917.51 which constitute 84.2% of the budget leaving a variance of GH¢ 713,575.42. In 2013, expenditure stood at GH¢4,277,363.53 constituting 92.4%, this was a little bit higher than expenditure in 2012 financial year. The situation from Jan. 2014 – June 30<sup>th</sup> 2014 was quite low due to non-releases of DACF allocation for 2014 to the MMDA's.



## Details of Expenditure from 2014 Composite Budget by Departments

**Table: 17 Details of Expenditure for 2014**

	Schedule 1	COMPENSATION			GOODS & SERVICES			ASSETS			TOTAL	
		2014 Budget	Actual as at June. 2014	% performance	2014 Budget	Actual as at June 2014	% performance	2014 Budget	Actual as at 30 <sup>th</sup> June. 2014	% performance	Budget	Actual as at 30 <sup>th</sup> June 2014
1.	Central Admin.	1,015,035.21	557,517.6	54.9	87,227.93	34,710.00	39	3,568,312.00	1,313,064.95	36.8	4,670,575.14	1,905,292.55
2.	Works Depart.	154,239.00	79,972.75	51.8	13,620.00	0	0	0	0	0	167,859.00	79,972.75
3.	Depart. of Agric.	294,280.06	157,140.00	53.4	42,501.70	6,500.00	15.29	26,500.00	11,450.00	43.2	363,281.76	175,090.00
4.	Depart. of Soc. Wel. & Comm. Dev.	80,090.48	44,045.24	54.5	17,500.00	750.00	0	14,870.00		0	112,460.48	44,795.24
	<b>Sub-Total</b>	<b>1,543,644.75</b>	<b>838,675.59</b>	<b>54.3</b>	<b>160,849.63</b>	<b>41,960.00</b>	<b>26.1</b>	<b>3,609,682.00</b>	<b>1,324,514.95</b>	<b>36.7</b>	<b>5,314,176.38</b>	<b>2,205,150.54</b>
	<b>Schedule 2</b>											
1.	Physical Planning	96,629.26	50,314.63	52	17,280.00	0	0	0	0	0	113,909.26	50,314.63
2.	Trade & Industry	38,572.48	20,500.61	53	16,295.00	7,420.00	0	26,700.00	9,682.22	36	81,567.48	37,602.22
3.	Finance	98,760.52	52,610.30	53.3	-	-	-	0	0	0	98,760.52	52,610.03
4.	Education Youth & Sports	-	-	-	997,815.00	0	0	997,815.00	13,880.00	1.39	1,995,630.00	13,880.00
5.	Disaster Prev. & Management	114,384.16	61,724.09	54	19,650.00	8,150.00	41.8	12,465.00	4,200.00	33.69	146,499.16	74,074.09
6.	Health					-		475,323.00	152,664.00	32.11	475,323.00	152,664.00
	<b>Sub-Total</b>	<b>348,346.42</b>	<b>185,149.63</b>	<b>53.1</b>	<b>1,051,040.0</b>	<b>15,570.00</b>	<b>1.48</b>	<b>1,512,303.00</b>	<b>180,426.22</b>	<b>11.9</b>	<b>2,911,686.42</b>	<b>381,142.85</b>

The tables above shows the expenditure performance of the departments of the Assembly

#### **Central Administration**

1. The Central Administration which is the pivot around which the activities of the other departments revolve managed a percentage score of 39% for goods, services and assets combined, while all departments apart from Agric recorded either 0% for both goods and services and assets respectively. The only performing item as shown on the table above is compensation with 58% record which runs through all the departments except for Education and Health which were not captured for compensation.

#### **Department of Agriculture**

2. The table above shows a percentage score of 15.29 on goods and services for Agric for the first half of the year 2014. This shows that GOG Transfers and other donor support were not forthcoming to meet their budgeted activities for the half year under review.

#### **Department of Social Welfare and Community Development**

3. The Department of Social Welfare and Community Development registered an expenditure of only GH¢750. services for the period under review. This constitutes only 5.01% of their budgeted expenditure for the year.

#### **Finance Department**

4. No funds were received by this department from central government apart from workers compensation. As a result, they depended solely on Central Administration for all their running expenses.

#### **Works Department**

5. The Works Department like the other departments did not receive their funding from the Central government for goods and services. Expenditure under assets was actually undertaken by the Central Administration. The only sector under Works department that was provided with a ceiling is Feeder Roads; however no funding was received for the first half of the year apart from compensation.

#### **Physical Planning Department**

6. The GH¢2,904.00 ceiling which was provided to cater for administrative expenses was not received. This has compelled the Central Administration to fund their activities.

#### **Disaster Prevention and Management**

7. Apart from compensation which came as estimated, no expenditure was made for goods, services and assets for the half year period. This situation could change when Anti-Bush Fire campaigns and patrols kick-starts in early December 2014.

### **Department of Trade, Industry and Tourism**

8. The Trade, Industry and Tourism department was unable to carry out some of their activities following funding difficulties in the Assembly.

The table below shows the status of implementation of projects by the Assembly since 2012. For DACF funded projects not much progress was made as evidenced by the large number of uncompleted projects. However, the Assembly seemed to be doing well when it comes to projects funded by UDG, DDF and other Donor funded project especially for Education and health sector projects.

**Table: 18 2014 Non-Financial Performance by Departments & by Sectors**

Services				Assets			
	Planned Outputs	Achievement	Remarks		Planned Outputs	Achievement	Remarks
<b>Sector</b>							
<b>Administration, Planning &amp; Budgeting</b>							
1	Weekly sensitization program on radio for revenue mobilization	Revenue mobilization programmes on Radio implemented	Public education & awareness was carried out	1	Completion of Municipal Assembly Administration Block	Ultra-modern Assembly Block constructed	The project has stalled at 90% worked done due to lack of funds
2	Revenue Task force to intensify IGF mobilization	IGF mobilization through Taskforce enhanced	Improved IGF through the implementation of Rev. Improvement Action Plan	2	Rehabilitation of Assembly Guest House at Dormaa Ahenkro	The project is at roofing level	The project has stalled at 30% of work done due to lack of funds
3	Provision for Economic Planning, Budgeting & M & E	Activities of Planning & Budgeting units supported	The MPCU was strengthened for better performance	3			
4	Celebrate 2014 Independence day	Promoted national cohesion, discipline & hard work	Celebration was observed this year	4			
5	Celebrate 2014 Senior Citizens Day	Fostered honour & respect to our elders & national heroes.	Senior Citizens from the municipality were honoured annually	5			
6	Rehabilitation of street lights & Rural Electrification enhance	Improved socio-economic wellbeing of the people.	Street lightening has been enhanced.	6			
7	Provision for GSFP	School feeding programme implemented	School enrolment had increased & pupils provided with food	7			
8	Capacity building / training programs for Staff	Training programmes organized for staff	Skills & competencies of Staff enhanced				
9	Support for departments under Assembly	Depts. Under Assembly's programmes supported	Some Departments' Activities were funded				
10	Create/ Update Database Systems	Municipal Revenue Data base updated	The update is still in progress				

11	Preparation of DMTDP 2014-2017	DMTDP prepared to guide activities of Assembly	The process has begun in earnest				
<b>Social Sector</b>							
<b>1.Education</b>							
1	Establishment of Municipal Education Fund	Municipal Education Fund functional	Brilliant but needy students supported financially	1	Rehabilitation of 1no. 3units class room blocks at Sromani.	1no. 3 units classroom blocks rehabilitated	Completed and handed over, the facility is in use
2	Support for “My First Day at School”, STME, & Mock exams Municipal wide & Best Teacher Award	Programmes from G.E.S funded to enhanced better performance	All Programmes were funded in 2014	2	Completion of PWD administration block for GES administration 96,629.2696,629.26 block at Dormaa Ahenkro	Re-locate GES office to the new administration block	The project has stalled at 80% due to non-releases of funds
3	MPs educational projects/ programmes implemented	MP’S programmes on education implemented	Some funding provisions were organized for some students	3	Construction of 2no.4-Unit Teacher’s quarters and 4- Seater Aqua Privy Toilet at Kyekyewere & Daababi	2no.4-Unit teacher’s bungalow constructed	Project completed and handed over.
4	MPs support to communities programmes implemented	Community programmes supported by MP	Some community programmes were supported during the year.	4	Construction of 4no.3-Unit class block with office, store and the rehabilitation of 4-Seater Aqua Privy Toilet at Sromani,Masu,Antwi refo and Nsuhia	4no.3-Unit classroom blocks constructed at locations	90% of the work completed
5	Consultancy services on Construction of institutional latrines	Provision of toilet facility to pupils	Six schools were selected to benefit from institutional latrines	5	Completion of Six institutional latrines at Islamic, St Dominic and Dormmass Junior and Primary schools respectively	4no.6-Unit institutional latrines constructed	Project completed and handed over for use.
<b>2.Health</b>							
1	Provision for Municipal Response Initiative on HIV/AIDS	HIV/AIDS programmes coordinated	prevention of spread through peer education, M & E and voluntary testing enhanced	1	Construction of CHIPs Compound and Ancillary facilities at Abonsrakrom and Yawkrom/Kofikrom	CHIPs Compound at Abonsrakrom and Yawkrom/Kofikrom completed	Project completed and handed over
2	Education on public health delivery	Public health education conducted	Not much support was forthcoming due to funding challenges	2			
3	Education to widen the coverage of	NHIS coverage widened district	Much support was not provided				

	NHIS	wide	because of funding challenges				
<b>3. Soc. Welfare &amp; Comm. Develop.</b>							
1	Formulation of bye laws to protect women, children & the vulnerable	Bylaws for the protection of women, children & the vulnerable implemented	The document could not get completed because of funding challenges		Construction of PWD's office at Dormaa Ahenkro	Office accommodation at Dormaa Ahenkro	35% of the project completed
2	Gov't support for PWDs	Foster improved socio-economic wellbeing of PWDs	Training & skills development are being imparted				
<b>Infrastructure</b>							
<b>1.Works</b>							
				1	Drilling of 13 boreholes municipal wide	13 boreholes drilled	Concrete pad are yet to be construction
<b>2.Roads</b>							
1	Maintenance of municipal feeder Roads	Municipal Feeder Roads Maintained	Municipal feeder Roads maintained out of	1	Mechanization of 3no. existing boreholes at Atesekrom industrial Area,Kofi Asua and Aboabo	3no.boreholes mechanized	Completed and handed over and is in use
<b>3.Physical Planning</b>							
1	Land use planning & documentation implemented	Street Naming & property Addressing commenced	Some street names & community draft plans available, signage posts have erected				
<b>Economic Sector</b>							
1	Counterpart funding for the year projected	Provision for counterpart funding estimated	7,800.00 was paid as counterpart funded	1	Training of youth /identifiable groups associations with employable skills	Employable skills acquired by youth/identifiable groups	12 youth/identifiable groups have been able to establish their businesses
<b>Dept. of Agric.</b>							
1	Provide extension Services to 80,000 farmers	Extension services provided to 50,000 farmers	Services could not be extended to all farmer due to inadequate funding				
2	Increased veterinary access to 80,000 farmers	Increased access to 40,000 farmers	Vet. Services were not accessed by all farmers due to inadequate funding				

3	Organize & celebrate Annual Farmers Day	2014 Annual Farmers Day to be observed in December	Paying tribute & honour to our hard working farmers will soon commence				
<b>Trade, Industry &amp; Tourism</b>							
1	Training & sensitization workshop for SME's	SME's built capacity to create jobs through interventions	Many SME's capacities & skills were enhanced				
<b>Environment Sector</b>							
1	Construction of 1no.20-Seater KVIP Toilet at Atesekrom industrial Area.	Provision of toilet facility	Project completed and handed over	1	Construction of Slaughter House at Dormaa Ahenkro	New site is yet to be acquired	Project yet to start
<b>Disaster Prevention</b>							
1	Establish and maintain Municipal Anti-bush fire Guards	Municipal Anti-Bush fire Guards inaugurated	This organization were trained and provided with tools		Purchase of tyres for the activities of Ghana fire service in Dormaa Ahenkro to enhance their operations	Tyres were purchase	Completed and the facility is in use
2	Municipal Disaster prevention & Management coordinated	Disaster prevention & management Coordinated	Relief items were procured and supplier to disaster victims				
<b>Waste Management</b>							
1	Manufacture and delivery of 4no.12m open waste containers at Dormaa Ahenkro	Waste Containers acquired	Disposal containers acquired and is being used				
<b>Finance</b>							
3	Training of Revenue Collectors implemented by Dec. 2014	Revenue Collected skills & capacities improved	Training has been conducted				

The table below shows the projects and programs for which the Assembly is already committed. These are on-going projects which the Assembly could not complete payments in 2014 as well as those which are about to be tendered and awarded. All these projects have been rolled over to the 2015 budget

**Table: 19 Summary of Commitments on Outstanding / Completed Projects**

S/R	Sector proj. (A)	Proj. Name (B)	Contractor	Proj. Location (C)	Date Commenced (D)	Exp. Completion date (E)	Stage of Completion (F)	Contract Sum (G) GH¢	Amount paid (H) GH¢	Amount Outstanding (I) GH¢
Admin: Planning & Budgeting										
Gen. Admin										
1	Construction of fence wall at MCE' house	Dormaa Ahenkro		June 2008	March 2009	Completed and handed over	139,202.75	94,387.75	44,815.00	
<b>Social Sector</b>										
1	Construction of 500 seater capacity spectator stand	Dormaa Ahenkro		Jan. 2009	Dec. 2010	100% work completed and handed over	96,886.82	39,533.02	57,353.80	
2	Rehabilitation 1no. 4-Unit classroom block at Dormaa Ahenkro Anglican JHS	Dormaa Ahenkro		May 2012	Dec 2012	100% completed and handed over	46,426.01	39,474.08	6,951.99	
3	Construction of 20 Seater Aquar Privy Toilet at Zongo B	Dormaa Ahenkro		May 2011	Dec 2012	100% work completed and handed over	42,014.39	39,690.00	2,304.39	
4	Rehabilitation of 1no.3-Unit classroom block with office ,store and staff common room	Sromani		Dec 2012	Sep. 2013	100% work completed and handed over	32,396.22	20,000.00	12,396.22	
<b>Health</b>										
1	Construction of clinic and Ancillary facilities	Dormaa Ahenkro		Sep 2011	Dec.2012	90% work completed	256,704.00	246,086.89	10,617.11	



## **REVENUE IMPROVEMENT STRATEGY**

The object of the revenue Improvement plan for 2015 to 2017 Finance year is to collect between 95-100% of the estimated internally generated fund of GH¢527,300.14 as indicated.

This figure however excludes the revenue in the same of GH¢60.00 expected from the stool Land Revenue

**Table: 20 STRATEGY**

<b>NO.</b>	<b>ACTIVITIES</b>	<b>LOCATION</b>	<b>MEANS OF VERIFICATION</b>	<b>TIME FRAME</b>	<b>LOGISTICS NEEDED</b>	<b>BUDGET</b>	<b>RESPONSIBLE PERSON</b>
1.	Continues to up-date the existing revenue data to ensure that all rateable items are captured	Budget Unit	Availability of data	Jan. 2015- April 2015	Personnel, Stationery,Fuel etc.	1,800.00	MRH MBA MFO Service Co-ord.
2.	Set revenue targets for Revenue Staff	M W	Revenue Collection Reports From the Revenue Head indicating how much each revenue collected	15 <sup>th</sup> of every ensuing year	Stationery	300.00	MRH MFO
3.	Review and inspect GCR's and other Tickets issued to revenue Staff	Internal Auditors Office	Report on MIA Special Audit on Revenue Performance/Report	Every Quarter	Stationery/Fuel	120.00	M/A

			of Monitoring Team				
4.	Serve Tax Demand Notice	MW	Duplicate Copies of Demand Notice	Jan. – April	Demand notice, fuel and stationery	120.00	Revenue Collectors
5.	Reshuffle and Transfer Station Office’s Revenue Collector	MW	Transfer/Posting letters	Quarterly	Stationary	200.00	MFO MRH
6.	Establish Task Force for revenue Mobilization	MW	Report of Task Force/F&A Sub-Committee	June – October	Stationary, Fuel, Allowance	1,200.00	MBA,MFO,MCD
7.	Organise Frequent meeting between Management and Revenue Collects	D/Ahenkro	Minutes from the meeting	One week in ensuing month	Stationary	150.00	MCD/MCE MFO, MBA
8.	Train all Revenue Collectors in Revenue Collection Strategies	D/Ahenkro	Availability of Training report	Feb-March 2015	Stationary Refreshment item	750.00	MCD, MPO, MFO, MBA
9.	Revenue Collectors to do returns on collection every day to the Office	D/Ahenkro	Availability of payment receipt every day by revenue collection	Each Days	Stationary GCR’s	850.00	MFO, MBA, MRH

## OUTLOOK OF 2015-2017 COMPOSITE BUDGET PROJECTIONS

9. The Municipal Assembly has allocated total revenue of **Ten million eight hundred and thirty thousand, two hundred and eighty three ,twenty pesewas (10,830,283.20)** this amount is expected to be spent among the various departments of the Assembly as indicated from the tables 14 and 15 below. The Items on which the expenses will be made have also been shown on the tables. In addition, the various sources of funding for the various departments have also been shown. The Assembly expects **GH¢2,793,422.24** from DACF, **GH¢754,073.00** from the DDF, **GH¢1,605,747.35** from UDG, **GH¢ 774,375.11** from IGF and **GH¢1,215,641.94** from the Central Government. Compensation of employees would take a colossal amount of **GH¢ 2,405,073.82**. In addition to these include an a-mount of **GH¢ 913,787.10** which is part of donor support earmarked to be spent on assets, goods and services and support to the Agric. sector.
10. NOTE
11. MP'S DACF allocation for 2015 is GH 80,000.00 which is part of DACF allocation of GH 2,793,422.28
12. Others as indicated are Ghana school feeding Programme allocation of GH 613,787.10,
13. IDA and AFD in 2014 brought a ceiling of GH 226,286.76 and 606,905.60 which sum up to GH 833,192.36, but as at June 2014, the actual receipt was GH 192,706.95 which constitute 23% of the budgeted figure. In other not to blot the budget for 2015, an amount of GH 300,000.00 has been allocated for both IDA and AFD and any unforeseen releases that may come our way. The Assembly is in serious talks with some Donors for possible financial support.

**Table: 21 IGF PROJECTIONS**

<b>ITEMS</b>	<b>Budget For 2014</b>	<b>Actual as at 30<sup>th</sup> June 2014</b>	<b>Budget For 2015</b>	<b>Budget 2016</b>	<b>Budget For 2017</b>
RATES	78,202.00	40,114.42	90,586.24	98,096.56	99,868.18
LANDS & ROYALTIES	72,789.78	56,330.42	81,524.53	91,307.50	93,990.98
FEES	96,477.77	59,700.60	79,815.44	90,178.41	92,999.81
LICENCES	109,783.98	51,207.00	122,956.39	128,710.28	129,433.01
FINES/PENALTIES	26,600.00	17,108.13	37,363.25	48,301.95	51,698.14
RENT	20,247.61	35,481.20	327,463.01	52,331.38	52,541.38
MISCELLANEOUS	80,704.39	00	34,666.24	38,826.19	38,685.33
<b>TOTAL</b>	<b>484,805.53</b>	<b>259,941.77</b>	<b>774,375.11</b>	<b>508,777.93</b>	<b>559,216.83</b>

The two tables below show revenue and expenditure projections of the Dormaa Municipal Assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative.

**Table: 22 All Revenue Sources 2015-2017**

ITEMS	2014 BUDGET	ACTUAL AS AT JUNE 2014	% Achieved	BUDGET 2015	BUDGET 2016	BUDGET 2017	
TOTAL IGF	414,805.53	259,941.77	62.6	774,375.11	508,777.93	559,216.83	
Compensation on Transfer	1,688,407.98	944,203.99	55.9	2,004,228.18	2,104,439.59	2,209,661.57	
Goods and Services Transfers	1,741,643.57	56,780.00	3	405,213.98	425,474.68	446,748.41	
Assets Transfers	46,331.00	0	0	810,427.96	850,949.39	893,496.56	
CWSP 2	443,852.00	3,771.77	0.84	100,000.00	100,000.00	100,000.00	
DACF & MP'S Common fund	1,720,146.10	388,808.85	14	2,793,422.24	2,854,932.96	2,997,679.60	
HIPC fund	65,000.00	0	0	0	0	0	
School Feeding	613,787.10	115,556.25	19	613,787.10	644,476.45	676,700.27	
DDF	754,073.00	273,244.31	36	754,073.00	791,776.65	791,776.65	
UDG	1,023,000.00	876,692.75	54.6	1,605,747.25	1,023,000.00	1,023,000.00	
Japan GGHSP	305,856.04-	112,744.25	36.86	50,000.00	0	0	
OTHERS	468,412.45	234,711.03	50	913,787.10	913,787.10	913,787.10	
<b>TOTAL</b>	<b>8,654,982.26</b>	<b>3,578,126.51</b>	<b>41.3</b>	<b>10,830,283.20</b>	<b>10,217,614.75</b>	<b>10,612,066.99</b>	

**Table: 23 Expenditure Projections 2012-2014**

<b>ITEMS</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 31<sup>st</sup> 2012</b>	<b>2013 Budget</b>	<b>Actual as at Dec. 31<sup>st</sup> 2013</b>	<b>2014 Budget</b>	<b>Actual as at June 30<sup>th</sup> 2014</b>	<b>% Percentage Performance</b>
Compensation	123,199.10	135,300.15	661,464.43	650,631.79	1,688,407.98	944,203.99	55.9
Goods and Services	1,526,697.98	963,154.34	991,779.17	906,682.94	1,741,643.57	437,763.97	25
Assets	3,052,195.89	2,889,463.02	2,975,337.51	2,720,048.80	5,224,930.71	1,313,291.92	25
<b>TOTAL</b>	<b>4,701,492.93</b>	<b>3,987,917.51</b>	<b>4,628,581.12</b>	<b>4,277,363.53</b>	<b>8,654,982.26</b>	<b>2,695,259.88</b>	<b>31</b>

14. A closure Look at table 15 indicates that assets takes the highest figure of **GH¢ 5,224,930.71** This is due to the fact that in 2014 the Assembly did not complete some of the ongoing projects from the DACF because of low inflows as funds did not arrive as expected. These funds are expected to supplement the 2015 budget on investment activities. Much of these funds for 2015 would be spent at the Central Administration which is the centre around which the activities of the various departments revolve. Hence, constructional facilities for education and health for instance, will continue to be carried out at the Central Administration level.

### Summary of Projects and Programme Included In the 2015 Budget

15. The table below shows the projects and programs for which the Assembly is committed to complete or undertake. Apart from the recurring programmes, constructional works cover on-going and new projects to be funded from DACF, UDG and DDF which the Assembly could not complete works and or payments in 2014. All these have been rolled over to the 2015 budget.

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**Table 24: Summary of projects and programs for 2015**

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>TOTAL IGF</b>							
<b>SOCIAL</b>							
1.Municipal Education Fund	0	0		52,000.00	0	0	<b>52,000.00</b>
2 Support for ‘ My first Day at School’, STME, Mock Exams, Best Teacher award	30,000.00	0	0	35,000.00	0	0	<b>65,000.00</b>
3 Referbishment of Aduanakrom community centre	0	0	400,000.00	242,457.39	0	0	<b>642,457.39</b>
4.Provision for Self Help Projects	60,000.00	0		90,000.00	0	0	<b>150,000.00</b>
5.Relocation and Construction of Six-Unit classroom block for Agyeman B adu M/A Primary			0	0	280,000.00	0	<b>280,000.00</b>
6.Construction of 1no. Six-Unit classroom block for Adehyeman Senior High School at Amaasu				100,000.00	200,000.00		<b>300,000.00</b>
7. Construction of 1 no. 4-Unit bungalow for Ghana Police Service Staff Dormaa Ahenkro	0	0		0	200,000.00	0	<b>200,000.00</b>

8. Construction of 2-No. K.G. at Agyeman Badu MA Primary and Dormas primary at Dormaa Ahenkro	0	0	0	250,000.00	0	0	<b>250,000.00</b>
9. Construction of Police Station at Amasu				150,000.00	0	0	<b>150,000.00</b>
10.Gov;t support for PWDs	0	50,523.00		0	0	0	<b>50,523.00</b>
11.Provision for GSFP	0	613,787.10.00		0	0	0	<b>613,787.10</b>
12.Drilling of 13 boreholes in 13 Communities	0	0		0	0	142,672.00	<b>142,672.00</b>
13. Construction of 1NO. 4-Unit bungalow for teachers at Dormaa Ahenkro	0	0	0	170,000.00	0	0	<b>170,000.00</b>
14.Re-consrution of 3-Unit classroom block with 4 Seater Aqua privy toilet at Kokorasua	0			150,000.00	0	0	<b>130000</b>
15. Const of 2 No. CHPS & ancillary facilities at Manteware and Taforo	0	0		240,000.00	0	0	<b>240,000.00</b>
16.Construction of 6-Unit classroom block at Kwameasua	0	0		280,000.000		0	<b>280,000.00</b>
17.Support the activities and programmes of Ghana Health service	25,000.00	0		20,000.00	0	0	<b>45,000.00</b>
18.MPs educational projects/ programmes	0	0		20,000.00	0	0	<b>20,000.00</b>
19.MPs health projects/programmes	0	0		20,000.00	0	0	<b>20,000.00</b>
20 .MPs support to community programmes	0	0		20,000.00	0	0	<b>20,000.00</b>
21 .MPs support for brilliant but needy students	0	0		20,000.00	0	0	<b>20,000.00</b>
22. Construction of GES administration block of Dormaa Ahenkro	0	0	0	140,000.00	0	0	<b>140,000.00</b>
<b>ECONOMIC</b>							
1.Reconstruction of central market	500,000.00	0	1,200,000.00	0	0	0	<b>1,700,000.00</b>



2. Supply and Installation of street light	0	0	100,000.00			0	<b>100,000.00</b>
3. Maintenance of Municipal Roads	0	0		110,000.00	0	0	<b>110,000.00</b>
<b>ADMINISTRATION</b>							
1. Capacity building / training programs for Staff	20,000.00	0		0	15,000.00	0	<b>35,000.00</b>
2. Independence day celebration	12,000.00	0		20,000.00	0	0	<b>32,000.00</b>
3. Senior Citizens Day July 1 <sup>st</sup>	0	0		7,000.00	0	0	<b>7,000.00</b>
4. Farmers Day	20,000.00	0		20,000.00	0	0	<b>40,000.00</b>
5. Support for departments under Assembly	30,000.00	0		30,000.00	0	0	<b>60,000.00</b>
6. Purchase of office equipment & facilities	20,000.00	0		20,000.00	0	0	<b>40,000.00</b>
7. Quaterly sensitization program on radio & mobile Van for revenue mobilization	2,000.00	0		2,000.00	0	0	<b>4,000.00</b>
8. Revenue Task force to intensify IGF mobilization	4,000.00	0		0	0	0	<b>4,000.00</b>
9. Provision for Fuel & maintenance of Grader for reshaping feeder roads	20,000.00	0		20,000.00	0	0	<b>40,000.00</b>
10. Rehabilitation of 5no. 2-Unit bungalow for Admi. Staff	20,000.00	0		30,000.00	0	0	<b>50,000.00</b>
11. Provision for procurement of consultancy services under DACF/others	0	0		20,000.00	0	70,000.00	<b>90,000.00</b>
12. Payment of utility bills	12,000.00	0		25,000.00	0	0	<b>37,000.00</b>
13. Contingency fund	60,000.00	0		89,874.67	0	0	<b>149,874.67</b>
14. Provision for dev't planning & M&E	0	0		20,000.00	0		<b>20,000.00</b>
15. Provision for Municipal Response Initiative on HIV/AIDS	0	0		24,000.00	0	0	<b>24,000.00</b>

16.Provision for public hearing on Composite budget & Fee fixing, etc	0	0		10,000.00	0	0	<b>10,000.00</b>
17.Formulation of bye laws to protect women, children & the vulnerable	0	0		4,000.00	0	0	<b>4,000.00</b>
18.Provision for the activities of the Committees of the Assembly	15,000.00	0		20,000.00	0	0	<b>35,000.00</b>
19.Provision for T & T	15,000.00	0		0	0	0	<b>15,000.00</b>
20.Provision for Gen. expenditure	30,000.00	0		0	0	0	<b>30,000.00</b>
21. Provision for Maint. Renewals & Repairs	10,000.00	0		20,000.00	0	0	<b>30,000.00</b>
22.Provision for operations of Municipal Security Agencies	25,000.00	0		15,000.00	0	0	<b>40,000.00</b>
23.Education on public health delivery	0	25,000.00		0	0	0	<b>25,000.00</b>
24.Education to widen the coverage of NHIS	0	25,000.00		0	0	0	<b>25,000.00</b>
25.Furnishing of new Assembly Block	0	0		100,000.00	0	0	<b>100,000.00</b>
26.Create/ Update Revenue database Systems	20,000.00	0		0	0	0	<b>20,000.00</b>
27.Preparation of DMTDP 2014-2017	0	0		35,000.00	0	0	<b>35,000.00</b>
28.Donations	14,375.11						<b>14,375.11</b>
<b>ENVIRONMENT</b>							
1. Establish and maintain Municipal Anti-bush fire Guard	5,000.00			8,000.00	0	0	<b>13,000.00</b>
<b>AGRICULTURE</b>							
1.Build and strengthen the capacity of local farmers/smallholders to increase agricultural productivity and their awareness of climate issues	0	10,000.00	0	0	0	0	<b>10,000.00</b>

2.Intensify dissemination of updated crop production technological packages	0	5,000.00	0	0	0	0	5,000.00
3.Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members	0	12,000.00	0	0	0	0	12,000.00
4.Develop programmes to increase the participation of the youth in agriculture and aquaculture business	0	35,000.00	0	0	0	0	35,000.00
5.Promote the patronage of locally processed products through the production of quality and well packaged products	0	15,000.00	0	0	0	0	15,000.00
6.Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels	0	14,500.00	0	0	0	0	14,500.00
7.Strengthen institutional collaboration for livestock and poultry statistics and monitoring	0	150,000.00	0	0	0	0	150,000.00
8.Intensify disease control and surveillance especially for zoonotic and scheduled diseases	0	45,000.00	0	0	0	0	45,000.00
9.Celebrate and reward gallant farmers (Farmers' Day)	0	8,000.00	0	0	0	0	8,000.00
10.Promote public awareness on food safety and public health	0	205,000.00	0	0	0	0	205,000.00
11. Establishment of Farmer input center at Dormaa Ahenkro	0	0	0	60,000.00	0	0	60,000.00
<b>DEPARTMENT</b>							
1.Support the activities of Works department	0	0	0	120,000.00	0	0	120,000.00

2. Support the activities of Social Welfare	0	6,110.45	0	0	0	0	<b>6,110.45</b>
3. Support the activities of Comm. Development	0	11,214.03	0	0	0	0	<b>11,214.03</b>
5. Support the activities of Physical Planning Dept. (T & C P Dept.)	0	12,000.00	0	0	0	0	<b>12,000.00</b>
6. Finance	3,000.00	0	0	10,000.00	0	0	<b>15,000.00</b>
7. Trade, Industry & Tourism	0	30,000.00	0	0	0	0	<b>30,000.00</b>
8. Water & Sanitation Mgt	0	0	0	0	0	80,077.15	<b>80,077.15</b>
9. Disaster Prevention & Mgt	0	95,606.46	0	10,000.00	0	0	<b>105,606.46</b>
<b>TOTAL</b>	<b>774,375.11</b>	<b>1,215,,641.94</b>	<b>1,605,747.3</b>	<b>2,793,422.24</b>	<b>754,073.00</b>	<b>913,787.10</b>	<b>10,612,066.99</b>

The table below shows the summary of Dormaa Central Municipal Assembly budget for 2015 for the various departments.

**Table: 25 Summary of Departmental Allocations**

Department	Goods and services	Assets	Compensation	Funding				Total
				GOG (comp. G & S and assets)	DDF/UDG/OTHERD ONORS	IGF	DACF	
Central Administration			996,648.02	-	3,422,749.15	414,375.11	2,428,422.28	
Edu. Youth and sports (schedule 2)						30,000.00	87,000.00	
Health (schedule 2)				25,000.00		25,000.00	44,000.00	

Agriculture		420,306.23	316,904.03	1,328,748.34		20,000.00	20,000.00	
Social Welfare & Comm. Dev't		68,200.00	81,659.37	67,847.45			4,000.00	
FINANCE			100,153.80	30,000.00		5,000.00	10,000.00	
Works			158,098.73	12,000.00			120,000.00	
Disaster Prevention		39,493.38	111,242.76	95,606.46				
Physical Planning Dept.		73,452.00	99,615.48					
Trade, Industry & Tourism		34,854.20	39,228.22					
Diff. between Actual Compensation and Ceiling			58,225.02+1,946,003.16					
		<b>636,306.23</b>	<b>2,004,228.18</b>	<b>1,559,202.25</b>	<b>3,422,749.15</b>	<b>494,375.11</b>	<b>2,713,422.28</b>	<b>10,830,283.20</b>

## **CHALLENGES AND CONSTRAINTS**

- Untimely release of funds for developmental projects resulting in projects being completed behind schedule and increased project cost
- Huge shortfalls in budgetary allocations
- Inability of local contractors to pre-finance projects with huge costs.

## **JUSTIFICATION OF 2014 BUDGET**

The projects to be undertaken within the period are meant to improve;

- Upon teaching and learning
- Upon the health status of the people
- Access to potable water in the municipality
- Upon sanitation management

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,152,821		
010201 1. Improve fiscal resource mobilization	0	35,000		
030101 1. Improve agricultural productivity	0	25,978		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,912		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,560		
030104 4. Promote selected crop development for food security, export and industry	0	3,400		
030105 5. Promote livestock and poultry development for food security and income	0	5,200		
030106 6. Promote fisheries development for food security and income	0	4,400		
030107 7. Improve institutional coordination for agriculture development	0	18,412		
030801 1. Manage waste, reduce pollution and noise	0	60,000		
030902 2. Enhance community participation in governance and decision-making	0	30,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	763,563		
050102 2. Create and sustain an efficient transport system that meets user needs	0	340,921		
050303 3. Promote the use of ICT in all sectors of the economy	0	50,000		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	361,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0		
050606 6. Promote functional relationship among towns, cities and rural communities	0	30,000		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	1,631,075		
051103 3. Accelerate the provision and improve environmental sanitation	0	335,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,296		
060101 1. Increase equitable access to and participation in education at all levels	0	2,140,987		
060102 2. Improve quality of teaching and learning	0	208,000		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	45,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	64,362		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,054,669		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	27,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	70,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,640		
070103 3. Promote coordination, harmonization and ownership of the development process	0	82,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	58,617		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,184,044	604,952		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	330,363		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	190,300		
071103 3. Protect children from direct and indirect physical and emotional harm	0	240		
<b>Grand Total c</b>	<b>8,184,044</b>	<b>10,773,666</b>	<b>-2,589,622</b>	<b>-24.04</b>



## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<hr/>							
<b>Taxes</b>	<b>0.00</b>	<b>23,700.00</b>	<b>23,700.00</b>	<b>0.00</b>	<b>-23,700.00</b>	<b>0.0</b>	<b>87,592.54</b>
113 Taxes on property	0.00	23,700.00	23,700.00	0.00	-23,700.00	0.0	87,592.54
<hr/>							
<b>Grants</b>	<b>412,793.40</b>	<b>4,484,260.10</b>	<b>4,484,260.10</b>	<b>412,793.40</b>	<b>-4,071,466.70</b>	<b>9.2</b>	<b>7,580,683.91</b>
131 From foreign governments	0.00	1,366,440.00	1,366,440.00	0.00	-1,366,440.00	0.0	642,086.00
133 From other general government units	412,793.40	3,117,820.10	3,117,820.10	412,793.40	-2,705,026.70	13.2	6,938,597.91
<hr/>							
<b>Other revenue</b>	<b>0.00</b>	<b>221,224.04</b>	<b>221,224.04</b>	<b>0.00</b>	<b>-221,224.04</b>	<b>0.0</b>	<b>373,884.04</b>
141 Property income [GFS]	0.00	119,923.00	119,923.00	0.00	-119,923.00	0.0	141,023.00
142 Sales of goods and services	0.00	63,803.04	63,803.04	0.00	-63,803.04	0.0	194,913.04
143 Fines, penalties, and forfeits	0.00	6,996.00	6,996.00	0.00	-6,996.00	0.0	6,996.00
145 Miscellaneous and unidentified revenue	0.00	30,502.00	30,502.00	0.00	-30,502.00	0.0	30,952.00
<hr/>							
<b>Health, Environmental Health Unit,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<hr/>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<hr/>							
<b>Agriculture, ,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>447,594.53</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	25,166.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	422,428.53
<hr/>							
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	37,776.96	0.00	0.00	37,776.96	37,776.96	#Div/0!	50,464.91
133 From other general government units	37,776.96	0.00	0.00	37,776.96	37,776.96	#Div/0!	50,464.91
<b>Physical Planning, Parks and Gardens,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	36,372.92
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	36,372.92
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	49,589.04	0.00	0.00	49,589.04	49,589.04	#Div/0!	91,418.47
133 From other general government units	49,589.04	0.00	0.00	49,589.04	49,589.04	#Div/0!	91,418.47
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	49,589.03	0.00	0.00	49,589.03	49,589.03	#Div/0!	0.00
133 From other general government units	49,589.03	0.00	0.00	49,589.03	49,589.03	#Div/0!	0.00
<b>Works, Feeder Roads,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Disaster Prevention, ,</b>		<b><u>Dormaa Central Municipal-Dormaa-Ahenkro</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grand Total</b>	549,748.43	4,729,184.14	4,729,184.14	549,748.43	-4,179,435.71	11.6	8,668,011.32

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,911,537	1,694,646	2,280,438	5,886,621	196,684	545,652	120,000	862,336	0	0	0	0	0	268,441	3,511,669	3,780,110	10,729,067
Dormaa Central Municipal - Dormaa-Ahenkro	1,911,537	1,694,646	2,280,438	5,886,621	196,684	545,652	120,000	862,336	0	0	0	0	0	268,441	3,511,669	3,780,110	10,729,067
Central Administration	1,445,620	557,000	773,992	2,776,612	196,684	539,652	0	736,336	0	0	0	0	0	142,720	1,650,000	1,792,720	5,445,668
Administration (Assembly Office)	1,445,620	557,000	773,992	2,776,612	196,684	539,652	0	736,336	0	0	0	0	0	142,720	1,650,000	1,792,720	5,445,668
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	653,987	935,000	1,588,987	0	0	0	0	0	0	0	0	0	0	830,000	830,000	2,418,987
Office of Departmental Head	0	12,000	140,000	152,000	0	0	0	0	0	0	0	0	0	0	0	0	152,000
Education	0	586,987	780,000	1,366,987	0	0	0	0	0	0	0	0	0	0	830,000	830,000	2,196,987
Sports	0	55,000	15,000	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	32,000	120,000	152,000	0	6,000	120,000	126,000	0	0	0	0	0	84,362	1,031,669	1,116,030	1,454,030
Office of District Medical Officer of Health	0	32,000	120,000	152,000	0	6,000	0	6,000	0	0	0	0	0	0	896,669	896,669	1,054,669
Environmental Health Unit	0	0	0	0	0	0	120,000	120,000	0	0	0	0	0	84,362	135,000	219,362	399,362
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	40,000	20,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	40,000	20,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Agriculture	318,230	26,698	0	344,928	0	0	0	0	0	0	0	0	0	41,360	0	41,360	386,288
	318,230	26,698	0	344,928	0	0	0	0	0	0	0	0	0	41,360	0	41,360	386,288
Physical Planning	95,237	0	0	95,237	0	0	0	0	0	0	0	0	0	0	0	0	95,237
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	58,864	0	0	58,864	0	0	0	0	0	0	0	0	0	0	0	0	58,864
Parks and Gardens	36,373	0	0	36,373	0	0	0	0	0	0	0	0	0	0	0	0	36,373
Social Welfare & Community Development	52,450	10,423	1,500	64,373	0	0	0	0	0	0	0	0	0	0	0	0	64,373
Office of Departmental Head	52,450	0	0	52,450	0	0	0	0	0	0	0	0	0	0	0	0	52,450
Social Welfare	0	9,876	1,500	11,376	0	0	0	0	0	0	0	0	0	0	0	0	11,376
Community Development	0	547	0	547	0	0	0	0	0	0	0	0	0	0	0	0	547
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	10,000	30,921	40,921	0	0	0	0	0	0	0	0	0	0	0	0	40,921
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	10,000	30,921	40,921	0	0	0	0	0	0	0	0	0	0	0	0	40,921
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	364,538	399,025	763,563	0	0	0	0	0	0	0	0	0	0	0	0	763,563
	0	364,538	399,025	763,563	0	0	0	0	0	0	0	0	0	0	0	0	763,563
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 1,555,620
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

							<b>Compensation of employees [GFS]</b>			<b>1,445,620</b>	
Objective	000000	Compensation of Employees									<b>1,445,620</b>
National Strategy	0000000	Compensation of Employees									<b>1,445,620</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>1,445,620</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>1,445,620</b>	

Wages and Salaries										<b>1,206,750</b>
21110 Established Position										<b>1,175,362</b>
2111001 Established Post										<b>1,175,362</b>
21111 Wages and salaries in cash [GFS]										<b>6,215</b>
2111102 Monthly paid & casual labour										<b>6,215</b>
21112 Wages and salaries in cash [GFS]										<b>25,173</b>
2111205 Book Subsidy										<b>25,173</b>
Social Contributions										<b>238,870</b>
21210 Actual social contributions [GFS]										<b>238,870</b>
2121001 13% SSF Contribution										<b>238,870</b>

							<b>Non Financial Assets</b>			<b>110,000</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									<b>110,000</b>
National Strategy	6010105	1.5 Establish basic schools in all underserved communities									<b>110,000</b>
Output	0002						Yr.1	Yr.2	Yr.3	<b>110,000</b>	
							1	1	1		
Activity	000000						1.0	1.0	1.0	<b>110,000</b>	

Fixed Assets										<b>110,000</b>
31112 Non residential buildings										<b>110,000</b>
3111205 School Buildings										<b>110,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						736,336
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

								<b>Compensation of employees [GFS]</b>	<b>196,684</b>
Objective	000000	Compensation of Employees						<b>196,684</b>	
National Strategy	0000000	Compensation of Employees						<b>196,684</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>196,684</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>196,684</b>	

Wages and Salaries								<b>196,684</b>
21111 Wages and salaries in cash [GFS]								<b>196,684</b>
2111102 Monthly paid & casual labour								<b>196,684</b>

								<b>Use of goods and services</b>	<b>488,644</b>
Objective	030902	2. Enhance community participation in governance and decision-making						<b>30,000</b>	
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate						<b>30,000</b>	
Output	0001	Entertainment and protocol			Yr.1	Yr.2	Yr.3	<b>30,000</b>	
					1	1	1		
Activity	000001	Entertainment and protocol			1.0	1.0	1.0	<b>30,000</b>	

Use of goods and services								<b>30,000</b>
22101 Materials - Office Supplies								<b>30,000</b>
2210103 Refreshment Items								<b>30,000</b>

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						<b>30,000</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>30,000</b>
Output	0002	Entertainment and protocol			Yr.1	Yr.2	Yr.3	<b>30,000</b>
					1	1	1	
Activity	000002	Entertainment and protocol			1.0	1.0	1.0	<b>30,000</b>

Use of goods and services								<b>30,000</b>
22101 Materials - Office Supplies								<b>30,000</b>
2210103 Refreshment Items								<b>30,000</b>

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						<b>15,000</b>
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						<b>15,000</b>
Output	0001	Operations of the MPCU strengthened and supported by December 2015			Yr.1	Yr.2	Yr.3	<b>15,000</b>
					1	1	1	
Activity	000001	Support meetings and other operations of the MPCU			1.0	1.0	1.0	<b>15,000</b>

Use of goods and services								<b>15,000</b>
22107 Training - Seminars - Conferences								<b>15,000</b>
2210709 Allowances								<b>15,000</b>

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						<b>10,000</b>
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						<b>10,000</b>
Output	0001	Operations of sub-municipal structures strenghten by December 2015			Yr.1	Yr.2	Yr.3	<b>10,000</b>
					1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Rent offices for sub-district structures	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210401 Office Accommodations				3,000
Activity	000002	Organise training programmes for sub-district structures staff	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210710 Staff Development				7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				353,644
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				20,000
Output	0009	Travel and Transport related expenditures are appropriately projected on historical data by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Maintenance of official vehicles	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210502 Maintenance & Repairs - Official Vehicles				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				293,644
Output	0009	Travel and Transport related expenditures are appropriately projected on historical data by December 2015	Yr.1	Yr.2	Yr.3	95,200
			1	1	1	
Activity	000001	T & T for Assembly Staff	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210509 Other Travel & Transportation				25,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210505 Running Cost - Official Vehicles				30,000
Activity	000003	Vehicle Maintenance Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210509 Other Travel & Transportation				3,000
Activity	000004	Night allowance for official travels	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210510 Night allowances				25,000
Activity	000006	other T & T Expenditure	1.0	1.0	1.0	12,200
		Use of goods and services				12,200
		22105 Travel - Transport				12,200
		2210509 Other Travel & Transportation				12,200
Output	0011	Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	58,440
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22102 Utilities				12,000
		2210201 Electricity charges				12,000
Activity	000002	Water	1.0	1.0	1.0	15,000
		Use of goods and services				15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		22102	Utilities						15,000
		2210202	Water						15,000
Activity	000003		Postal	1.0	1.0	1.0			600
			Use of goods and services						600
		22102	Utilities						600
		2210204	Postal Charges						600
Activity	000004		Telecommunications	1.0	1.0	1.0			3,040
			Use of goods and services						3,040
		22102	Utilities						3,040
		2210203	Telecommunications						3,040
Activity	000005		Sanitation Equipment	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22102	Utilities						5,000
		2210205	Sanitation Charges						5,000
Activity	000006		Stationery and value Books	1.0	1.0	1.0			7,500
			Use of goods and services						7,500
		22101	Materials - Office Supplies						7,500
		2210101	Printed Material & Stationery						7,500
Activity	000007		Printing	1.0	1.0	1.0			1,500
			Use of goods and services						1,500
		22101	Materials - Office Supplies						1,500
		2210101	Printed Material & Stationery						1,500
Activity	000008		Accommodation	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22104	Rentals						2,000
		2210404	Hotel Accommodations						2,000
Activity	000009		Departmental Training	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22107	Training - Seminars - Conferences						5,000
		2210709	Allowances						5,000
Activity	000010		Library & Publication	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22107	Training - Seminars - Conferences						2,000
		2210706	Library & Subscription						2,000
Activity	000011		Bank charges	1.0	1.0	1.0			1,800
			Use of goods and services						1,800
		22111	Other Charges - Fees						1,800
		2211101	Bank Charges						1,800
Activity	000012		Other office Consumables	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22101	Materials - Office Supplies						3,000
		2210111	Other Office Materials and Consumables						3,000
Output	0012		Repairs and Maintenance expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3			85,000
				1	1	1			
Activity	000001		Maintenance of Office Buildings	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22106	Repairs - Maintenance						30,000
		2210603	Repairs of Office Buildings						30,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Maintenance of Office Equipment	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210606 Maintenance of General Equipment				30,000
Activity	000003	Maintenance of Tools	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
Activity	000007	Maintenance of Furniture	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210604 Maintenance of Furniture & Fixtures				10,000
Activity	000010	Maintenance of Public Libraries	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210607 Minor Repairs of Schools/Colleges				5,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3	55,004
			1	1	1	
Activity	000002	Entertainment & Protocol	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210707 Recruitment Expenses				30,000
Activity	000006	Sports & Culture	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210118 Sports, Recreational & Cultural Materials				3,000
Activity	000008	Adverts & Publications	1.0	1.0	1.0	6,004
		Use of goods and services				6,004
		22107 Training - Seminars - Conferences				6,004
		2210711 Public Education & Sensitization				6,004
Activity	000011	Sub-Structures	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22109 Special Services				2,500
		2210906 Unit Committee/T. C. M. Allow				2,500
Activity	000013	GraveYards	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210618 Cemeteries				4,000
Activity	000015	Traditional Authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210614 Traditional Authority Property				5,000
Activity	000018	Equipment and Materials	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210120 Purchase of Petty Tools/Implements				1,500
Activity	000019	Cattle Kraal	1.0	1.0	1.0	3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210116 Chemicals & Consumables									3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members							40,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Sitting Allowances & PM's Allowance	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22109 Special Services									40,000
2210905 Assembly Members Sitings All									40,000
Objective	7040402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							50,000
Output	0003	Unforeseen activities adequately catered for by Dec 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000004	IGF Contingency	1.0	1.0	1.0				50,000
Use of goods and services									50,000
22112 Emergency Services									50,000
2211203 Emergency Works									50,000
<b>Social benefits [GFS]</b>									<b>1,008</b>
Objective	7020206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,008
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,008
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				1,008
			1	1	1				
Activity	000010	Medicals	1.0	1.0	1.0				1,008
Employer social benefits									1,008
27311 Employer Social Benefits - Cash									1,008
2731103 Refund of Medical Expenses									1,008
<b>Other expense</b>									<b>50,000</b>
Objective	7020206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000012	Donations	1.0	1.0	1.0				35,000
Miscellaneous other expense									35,000
28210 General Expenses									35,000
2821009 Donations									35,000
Activity	000020	Security Operations	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821015 Special Operations (Peace Keeping)									15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,220,992
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

<b>Use of goods and services</b>								<b>515,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						10,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Maintain and service Assembly Grader	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210109	Spare Parts							10,000

Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						11,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						11,000
Output	0001	tourism facilities and natural sites developed by December 2015	Yr.1	Yr.2	Yr.3			11,000
Activity	000002	Support cultural programmes	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210118	Sports, Recreational & Cultural Materials							1,000

Activity	000003	Support upgrading of monkey sanctuary	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22106	Repairs - Maintenance							10,000
2210615	Recreational Parks							10,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						20,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						20,000
Output	0002	Phase II of the Municipal Assembly Block completed by December 2015	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Procure consultants for Assembly projects	1	1	1			20,000

Use of goods and services								20,000
22108	Consulting Services							20,000
2210801	Local Consultants Fees							20,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						45,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						45,000
Output	0001	Capacity of staff enhanced by December 2015	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Training and capacity building programmes for staff	1	1	1			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210710	Staff Development							15,000

Activity	000002	Maintenance of Office equipment	1.0	1.0	1.0			10,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

	Use of goods and services								10,000
	22106	Repairs - Maintenance							10,000
	2210606	Maintenance of General Equipment							10,000
Activity	000003	Support to Assembly staff to further their studies within Ghana	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210710	Staff Development							20,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							27,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							20,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Fumigate breeding sites	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210116	Chemicals & Consumables							20,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases							7,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2015	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Promote malaria awareness education	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22107	Training - Seminars - Conferences							7,000
	2210711	Public Education & Sensitization							7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							2,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Organise workshops for Ngos,CBOs etc	1.0	1.0	1.0				2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV							3,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2015	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000003	Support PLHIVs/OVCs	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22101	Materials - Office Supplies							3,000
	2210113	Feeding Cost							3,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							6,000
Output	0001	Develop social interventions programmes through IFAD/REP by December 2015	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Support IFAD/REP to develop social intervention programmes	1.0	1.0	1.0				6,000
	Use of goods and services								6,000
	22108	Consulting Services							6,000
	2210805	Consultants Materials and Consumables							6,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							82,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							35,000
Output	0001	Development project and programmes effectively monitored by December 2015	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Provide fuel for project monitoring	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22101	Materials - Office Supplies							35,000
	2210106	Oils and Lubricants							35,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue							47,000
Output	0002	2014-2017 DMTDP / Annual Plans and Budgets prepared by Dec, 2015	Yr.1	Yr.2	Yr.3				47,000
			1	1	1				
Activity	000001	Prepare 2014-2017 DMTDP	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22107	Training - Seminars - Conferences							35,000
	2210709	Allowances							35,000
Activity	000002	Prepare Annual Plans and Budgets	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Allowances							12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							148,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							148,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000005	Maintenance of Sanitation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210116	Chemicals & Consumables							20,000
Activity	000006	Maintenance of Guest House	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22106	Repairs - Maintenance							50,000
	2210603	Repairs of Office Buildings							50,000
Activity	000009	Maintenance of Markets	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210611	Markets							10,000
Activity	000011	Maintenance of other Assembly Assets	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22106	Repairs - Maintenance							10,000
	2210601	Roads, Driveways & Grounds							10,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				58,000
			1	1	1				
Activity	000009	National Day Celebrations	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22109	Special Services							40,000
	2210902	Official Celebrations							40,000
Activity	000014	Epidemic Control	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210116</b> Chemicals & Consumables							<b>5,000</b>
Activity	000016	Anti Bushfire Campaign	1.0	1.0	1.0				<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		<b>22102</b> Utilities							<b>10,000</b>
		<b>2210207</b> Fire Fighting Accessories							<b>10,000</b>
Activity	000017	Public Education Campaign	1.0	1.0	1.0				<b>3,000</b>
		Use of goods and services							<b>3,000</b>
		<b>22107</b> Training - Seminars - Conferences							<b>3,000</b>
		<b>2210711</b> Public Education & Sensitization							<b>3,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							<b>130,000</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							<b>130,000</b>
Output	0001	Update the Assembly's Database by December 2015	Yr.1	Yr.2	Yr.3				<b>10,000</b>
			1	1	1				
Activity	000001	Collect, analyse and input data	1.0	1.0	1.0				<b>10,000</b>
		Use of goods and services							<b>10,000</b>
		<b>22105</b> Travel - Transport							<b>10,000</b>
		<b>2210511</b> Local travel cost							<b>10,000</b>
Output	0003	Unforeseen activities adequately catered for by Dec 2015	Yr.1	Yr.2	Yr.3				<b>120,000</b>
			1	1	1				
Activity	000001	DACF Contingency	1.0	1.0	1.0				<b>120,000</b>
		Use of goods and services							<b>120,000</b>
		<b>22112</b> Emergency Services							<b>120,000</b>
		<b>2211203</b> Emergency Works							<b>120,000</b>
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							<b>31,000</b>
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							<b>11,000</b>
Output	0001	Security within the municipality enhanced by December 2015	Yr.1	Yr.2	Yr.3				<b>11,000</b>
			1	1	1				
Activity	000002	Provide logistical support for security operations	1.0	1.0	1.0				<b>11,000</b>
		Use of goods and services							<b>11,000</b>
		<b>22109</b> Special Services							<b>11,000</b>
		<b>2210909</b> Operational Enhancement Expenses							<b>11,000</b>
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems							<b>20,000</b>
Output	0001	Security within the municipality enhanced by December 2015	Yr.1	Yr.2	Yr.3				<b>20,000</b>
			1	1	1				
Activity	000001	Provide additional street lights in the municipality to improve night security	1.0	1.0	1.0				<b>20,000</b>
		Use of goods and services							<b>20,000</b>
		<b>22101</b> Materials - Office Supplies							<b>20,000</b>
		<b>2210107</b> Electrical Accessories							<b>20,000</b>
		<b>Other expense</b>							<b>42,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							<b>42,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							<b>42,000</b>
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2015	Yr.1	Yr.2	Yr.3				<b>42,000</b>
			1	1	1				
Activity	000003	Insurance of Assembly Properties	1.0	1.0	1.0				<b>15,000</b>
		Miscellaneous other expense							<b>15,000</b>
		<b>28210</b> General Expenses							<b>15,000</b>
		<b>2821001</b> Insurance and compensation							<b>15,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	NALAG Contributins	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821010	Contributions				2,000
Activity	000005	Awards & Rewards	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821008	Awards & Rewards				15,000
Activity	000007	Legal Expenses	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821002	Professional fees				10,000
<b>Non Financial Assets</b>						<b>663,992</b>
Objective	010201	1. Improve fiscal resource mobilization				35,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				35,000
Output	0001	Undertake Street Naming and Property Addressing System in the Municipality	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Undertake Street Naming and Addressing system	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31122	Other machinery - equipment				35,000
	3112204	Networking & ICT equipments				35,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				190,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				40,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2015	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Rehabilitaiton of old roads	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111301	Roads				20,000
Activity	000004	Construction of culvert across river Paamu to KDS to ABB	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31113	Other structures				20,000
	3111306	Bridges				20,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				150,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2015	Yr.1	Yr.2	Yr.3	150,000
Activity	000001		1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31113	Other structures				150,000
	3111301	Roads				150,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy				50,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district				50,000
Output	0001	Municipal Assembly office connected to the internet by Dec, 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Connect Assembly office to the internet	1.0	1.0	1.0	50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112204 Networking & ICT equipments						50,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				171,075
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				10,000
Output	0007	Furnishing of new Assembly Block project	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000007	Furnishine of new Assembly block	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111315 Furniture & Fittings						10,000
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets				18,750
Output	0001		Yr.1	Yr.2	Yr.3	18,750
			1	1	1	
Activity	000006	Construction of 90 No daily Market stores & 10 Seater WC at D/Ahenkro	1.0	1.0	1.0	18,750
Fixed Assets						18,750
31111 Dwellings						18,750
3111103 Bungalows/Palace						18,750
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				142,325
Output	0002	Phase II of the Municipal Assembly Block completed by December 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000003	Furnishing of New Assembly block	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111204 Office Buildings						70,000
Output	0003	Assembly's Guest House renovated by December 2015	Yr.1	Yr.2	Yr.3	42,325
			1	1	1	
Activity	000001	Renovation of Assembly's Guest House	1.0	1.0	1.0	42,325
Fixed Assets						42,325
31111 Dwellings						42,325
3111151 WIP - Buildings						42,325
Output	0005	5No. Semi-detached quarters rehabilitated byb Dec, 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Rehabilitate 5No. Semi-detached quarters	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111103 Bungalows/Palace						30,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				58,617
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				58,617
Output	0001		Yr.1	Yr.2	Yr.3	58,617
			1	1	1	
Activity	000002	Procure Electrical Materials for the extension of Electricity	1.0	1.0	1.0	58,617
Fixed Assets						58,617
31131 Infrastructure assets						58,617
3113101 Electrical Networks						58,617
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				159,300
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security				150,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Provide accomodation to the Security personnel	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Construction of Police Station at Amasu	1.0	1.0	1.0	150,000

Fixed Assets						150,000
31111	Dwellings					150,000
3111103	Bungalows/Palace					150,000

National Strategy	7100102	7.2 Strengthen and institutionalise early warning systems				9,300
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Output	0001	Security within the municipality enhanced by December 2015	Yr.1	Yr.2	Yr.3	9,300
			1	1	1	

Activity	000003	Procure electricity poles for street light project	1.0	1.0	1.0	9,300
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Fixed Assets						9,300
31131	Infrastructure assets					9,300
3113101	Electrical Networks					9,300

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13000	External				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				140,000
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				

**Non Financial Assets** 140,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				140,000
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National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				140,000
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Output	0002	Phase II of the Municipal Assembly Block completed by December 2015	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	

Activity	000001	Construction of phase 2 of Municipal Assembly Block	1.0	1.0	1.0	140,000
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Fixed Assets						140,000
31112	Non residential buildings					140,000
3111204	Office Buildings					140,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			442,720	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>92,720</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					92,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					92,720
Output	0002	Capacity building programmes organised by Dec 2015		Yr.1	Yr.2	Yr.3	42,720
				1	1	1	
Activity	000001	Organise DDF capacity building programmes		1.0	1.0	1.0	42,720
Use of goods and services							42,720
22107 Training - Seminars - Conferences							42,720
2210710 Staff Development							42,720
Output	0003	Unforeseen activities adequately catered for by Dec 2015		Yr.1	Yr.2	Yr.3	50,000
				1	1	1	
Activity	000002	DDF Contingency		1.0	1.0	1.0	50,000
Use of goods and services							50,000
22112 Emergency Services							50,000
2211203 Emergency Works							50,000
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas					350,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism					350,000
Output	0001	tourism facilities and natural sites developed by December 2015		Yr.1	Yr.2	Yr.3	350,000
				1	1	1	
Activity	000001	Rehabilitation of community centre (Aduanakrom)		1.0	1.0	1.0	350,000
Fixed Assets							350,000
31111 Dwellings							350,000
3111103 Bungalows/Palace							350,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>			1,350,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				50,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				50,000	
Output	0003	Unforeseen activities adequately catered for by Dec 2015		Yr.1	Yr.2	Yr.3	50,000
Activity	000003	UDG Contingency		1	1	1	50,000
Use of goods and services						50,000	
22112 Emergency Services						50,000	
2211203 Emergency Works						50,000	
<b>Non Financial Assets</b>						<b>1,300,000</b>	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				1,300,000	
National Strategy	3010223	2.23 Provide relevant technology, market infrastructure (cold chain), and financing to enable operators to respond to the changing needs of markets				1,300,000	
Output	0001			Yr.1	Yr.2	Yr.3	1,300,000
Activity	000006	Construction of 90 No daily Market stores & 10 Seater WC at D/Ahenkro		1	1	1	1,300,000
Fixed Assets						1,300,000	
31113 Other structures						1,300,000	
3111304 Markets						1,300,000	
<b>Total Cost Centre</b>						<b>5,445,668</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	152,000		
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
<b>Use of goods and services</b>					<b>12,000</b>
Objective	060102	2. Improve quality of teaching and learning			12,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			12,000
Output	0001	Municipal Education programmes supported by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Financial support to Municipal Education programmes	1.0	1.0	1.0
Use of goods and services					12,000
22101 Materials - Office Supplies					12,000
2210117 Teaching & Learning Materials					12,000
<b>Non Financial Assets</b>					<b>140,000</b>
Objective	060102	2. Improve quality of teaching and learning			140,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			140,000
Output	0002	Municipal Education Office completed by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Complete Municipal Education office	1.0	1.0	1.0
Fixed Assets					140,000
31112 Non residential buildings					140,000
3111204 Office Buildings					140,000
<b>Total Cost Centre</b>					<b>152,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	<b>510,987</b>
Function Code	70980	Education n.e.c						
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_						
Location Code	0704200	Dormaa-Ahenkro						

**Use of goods and services 510,987**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>510,987</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>510,987</b>
Output	0002	School feeding programme expanded to cover more schools	Yr.1	Yr.2	Yr.3			<b>510,987</b>
Activity	000001	Expand school feeding programme to cover more schools	1	1	1			<b>510,987</b>

Use of goods and services								<b>510,987</b>
22101	Materials - Office Supplies							<b>510,987</b>
2210113	Feeding Cost							<b>510,987</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>780,000</b>
Function Code	70980	Education n.e.c						
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_						
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets 780,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>780,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						<b>530,000</b>
Output	0001	Construction of 1-NO3-Unit Classroom Block at Tronang	Yr.1	Yr.2	Yr.3			<b>530,000</b>
Activity	000006	Const. of Model KG's at Agyeman Badu M/A and Dormas Prim.	1	1	1			<b>250,000</b>

Fixed Assets								<b>250,000</b>
31112	Non residential buildings							<b>250,000</b>
3111205	School Buildings							<b>250,000</b>

Activity	000010	Const. of classroom block at Kwameasua	1.0	1.0	1.0			<b>280,000</b>
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Fixed Assets								<b>280,000</b>
31112	Non residential buildings							<b>280,000</b>
3111205	School Buildings							<b>280,000</b>

National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>250,000</b>
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Output	0001	Construction of 1-NO3-Unit Classroom Block at Tronang	Yr.1	Yr.2	Yr.3			<b>250,000</b>
Activity	000008	Const. of Tr's bungalow at D/Ahenkro	1	1	1			<b>250,000</b>

Fixed Assets								<b>250,000</b>
31112	Non residential buildings							<b>250,000</b>
3111204	Office Buildings							<b>250,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			830,000
Function Code	70980	Education n.e.c				
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education				
Location Code	0704200	Dormaa-Ahenkro				
<b>Non Financial Assets</b>						<b>830,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				830,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				530,000
Output	0001	Construction of 1-NO3-Unit Classroom Block at Tronang	Yr.1	Yr.2	Yr.3	530,000
			1	1	1	
Activity	000001	Const.of Sch. Building at Tronang	1.0	1.0	1.0	250,000
Fixed Assets						250,000
	31112	Non residential buildings				250,000
	3111205	School Buildings				250,000
Activity	000007	Relocate and Const. of Agyeman Badu M/A Prm	1.0	1.0	1.0	280,000
Fixed Assets						280,000
	31112	Non residential buildings				280,000
	3111205	School Buildings				280,000
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS				300,000
Output	0001	Construction of 1-NO3-Unit Classroom Block at Tronang	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000003	Const. of Classroom for Adehyeman Senoir High School	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31112	Non residential buildings				300,000
	3111205	School Buildings				300,000
<b>Total Cost Centre</b>						<b>2,120,987</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			56,000
Function Code	70912	Primary education				
Organisation	2940302002	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>56,000</b>
Objective	060102	2. Improve quality of teaching and learning				56,000
National Strategy	4010701	7.1 Link up with the educational institutions to build capacity in relevant areas				56,000
Output	0005	Support the construction of Educational infrastructure by MP	Yr.1	Yr.2	Yr.3	56,000
Activity	000004	Payment of school fees, etc	1	1	1	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210703 Examination Fees and Expenses						30,000
Activity	000005	Cement, Iron sheets, workmanship etc	1.0	1.0	1.0	26,000
Use of goods and services						26,000
22101 Materials - Office Supplies						26,000
2210102 Office Facilities, Supplies & Accessories						1,000
2210108 Construction Material						25,000
<b>Total Cost Centre</b>						<b>56,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70922	Upper-secondary education						<b>20,000</b>
Organisation	2940302005	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

								<b>Use of goods and services</b>	<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>20,000</b>
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							<b>20,000</b>
Output	0001	100 Youth supported to acquire vocational / Technical skill by December 2015			Yr.1	Yr.2	Yr.3	<b>20,000</b>	
				1	1	1			
Activity	000001	Provision of financial assistance			1.0	1.0	1.0	<b>20,000</b>	
Use of goods and services								<b>20,000</b>	
22101 Materials - Office Supplies								<b>20,000</b>	
2210117 Teaching & Learning Materials								<b>20,000</b>	
<b>Total Cost Centre</b>								<b>20,000</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)				<b>70,000</b>
Organisation	2940303001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Sports_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>55,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				<b>55,000</b>
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure				<b>50,000</b>
Output	0004		Yr.1	Yr.2	Yr.3	<b>50,000</b>
Activity	000004	Provision of Table Tennis Kits	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
22101 Materials - Office Supplies						<b>50,000</b>
2210118 Sports, Recreational & Cultural Materials						<b>50,000</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				<b>5,000</b>
Output	0002	Municipal Sporting Activities supported by December 2015	Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	000001	Provide financial support for sporting activities	1	1	1	<b>5,000</b>
Use of goods and services						<b>5,000</b>
22105 Travel - Transport						<b>5,000</b>
2210509 Other Travel & Transportation						<b>5,000</b>
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				<b>15,000</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				<b>15,000</b>
Output	0001	Phase 2 of Municipal sport Stadium completed by December 2015	Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000001	Completion of Stadium stands	1.0	1.0	1.0	<b>15,000</b>
Fixed Assets						<b>15,000</b>
31122 Other machinery - equipment						<b>15,000</b>
3112207 Other Assets						<b>15,000</b>
<b>Total Cost Centre</b>						<b>70,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			6,000
Function Code	70721	General Medical services (IS)				
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				6,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level				6,000
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000006	support HIV/AIDS activities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 152,000
Function Code	70721	General Medical services (IS)						
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services								32,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							32,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							15,000
Output	0002	Health programmes in the Municipality supported by December 2015	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Support Immunization Days	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22101 Materials - Office Supplies						10,000	
		2210104 Medical Supplies						10,000	
Activity	000002	Support other programmes	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22101 Materials - Office Supplies						5,000	
		2210101 Printed Material & Stationery						5,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance							15,000
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3			15,000	
Activity	000002	Support Health delivery programmes	1.0	1.0	1.0			15,000	
		Use of goods and services						15,000	
		22101 Materials - Office Supplies						15,000	
		2210104 Medical Supplies						15,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							2,000
Output	0003	Construction of 13-NO Boreholes in 13 Communities	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Monitor the construction of Boreholes	1.0	1.0	1.0			2,000	
		Use of goods and services						2,000	
		22102 Utilities						2,000	
		2210202 Water						2,000	

Non Financial Assets								120,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							120,000
National Strategy	6030505	5.5. Expand and improve community and primary level mental health services							120,000
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3			120,000	
Activity	000008	Const of CHPS Compounds at Mantewoara	1.0	1.0	1.0			120,000	
		Fixed Assets						120,000	
		31112 Non residential buildings						120,000	
		3111202 Clinics						120,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13111	JAPG						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>246,665</b>
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets** **246,665**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>246,665</b>
National Strategy	6030402	4.2. Improve case detection and management at health facility level						<b>246,665</b>
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3			<b>246,665</b>
			1	1	1			
Activity	000006	support HIV/AIDS activities	1.0	1.0	1.0			<b>246,665</b>

Fixed Assets								<b>246,665</b>
31112	Non residential buildings							<b>246,665</b>
3111202	Clinics							<b>246,665</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>160,004</b>
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets** **160,004**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>160,004</b>
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods						<b>160,004</b>
Output	0003	Construction of 13-NO Boreholes in 13 Communities	Yr.1	Yr.2	Yr.3			<b>160,004</b>
			1	1	1			
Activity	000003	Construction of 13-NO Boreholes in 13 Communities	1.0	1.0	1.0			<b>160,004</b>

Fixed Assets								<b>160,004</b>
31131	Infrastructure assets							<b>160,004</b>
3113110	Water Systems							<b>160,004</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b> 490,000
Function Code	70721	General Medical services (IS)						
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

						<b>Non Financial Assets</b>	<b>490,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					<b>490,000</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance					<b>490,000</b>
Output	0001	Health infrastructure provided by December 2015	Yr.1	Yr.2	Yr.3		<b>490,000</b>
			1	1	1		
Activity	000002	Support Health delivery programmes	1.0	1.0	1.0		<b>490,000</b>
Fixed Assets							<b>490,000</b>
	31112	Non residential buildings					<b>490,000</b>
	3111251	WIP - Hospitals					<b>490,000</b>
<b>Total Cost Centre</b>							<b>1,054,669</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01003							<i>Total By Funding</i>
Function Code	70740	Public health services						60,000
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets 60,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						60,000
Output	0006	Construction of 18 Seater Acqua Privy Toilet at Aboabo No2		Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Construction of 18 Seater Acqua Privy Toilet at Aboabo No2		1	1	1		60,000

Fixed Assets								60,000
31113		Other structures						60,000
3111303		Toilets						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70740	Public health services						0
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

**Use of goods and services 0**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						0
Output	0001	Revenues projected based on available data by Dec 2015		Yr.1	Yr.2	Yr.3		0
Activity	000005	Training for staff		1	1	1		0

Use of goods and services								0
22107		Training - Seminars - Conferences						0
2210710		Staff Development						0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			120,000
Function Code	70740	Public health services				
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
					<b>Non Financial Assets</b>	<b>120,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				120,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				120,000
Output	0002	Construction of Slaughter House at D/Ahenkr	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000002	Rehabilitation of Slaughter House at D/Ahenkro	1.0	1.0	1.0	120,000
Inventories						120,000
	31222	Work - progress				120,000
	3122217	Slaughter House				120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13509	IDAA	<i>Total By Funding</i>	
Function Code	70740	Public health services	99,362	
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

Use of goods and services						64,362
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				64,362
National Strategy	3060301	3.1 Community participation in safe disposal of sewage and garbage				23,670
Output	0002	Provision of Hygiene & Sanitation Promotion by TREND	Yr.1	Yr.2	Yr.3	23,670
Activity	000002	Provision of Hygiene & Sanitation Promotion	1	1	1	23,670
Use of goods and services						23,670
22108 Consulting Services						23,670
2210801 Local Consultants Fees						23,670
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				40,692
Output	0002	Provision of Hygiene & Sanitation Promotion by TREND	Yr.1	Yr.2	Yr.3	40,692
Activity	000001	Provision of IEC Services by RAMS Consult	1.0	1.0	1.0	40,692
Use of goods and services						40,692
22108 Consulting Services						40,692
2210801 Local Consultants Fees						40,692

Non Financial Assets						35,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				35,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				35,000
Output	0005	Construction of Institutional Latrines	Yr.1	Yr.2	Yr.3	35,000
Activity	000005	Construction of 6-NO Institutional Latrines at Islamic, Dormass & St. Dominic Prim. & JHS	1.0	1.0	1.0	35,000
Inventories						35,000
31222 Work - progress						35,000
3122223 Toilets						35,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	<b>100,000</b>
Function Code	70740	Public health services						
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

**Non Financial Assets 100,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>100,000</b>
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						<b>100,000</b>
Output	0001	1No. Final disposal site established by December, 2015		Yr.1	Yr.2	Yr.3		<b>100,000</b>
Activity	000001	Maintain 1No. Final disposal site at Dormaa Ahenkro		1	1	1		<b>100,000</b>

Fixed Assets								<b>100,000</b>
31111 Dwellings								<b>100,000</b>
3111101 Buildings								<b>100,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<b>Total By Funding</b>	<b>20,000</b>
Function Code	70740	Public health services						
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

**Use of goods and services 20,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>20,000</b>
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						<b>20,000</b>
Output	0003	Procure Services for environmental impact assessment		Yr.1	Yr.2	Yr.3		<b>20,000</b>
Activity	000001	Procure services for environmental impact assessment		1	1	1		<b>20,000</b>

Use of goods and services								<b>20,000</b>
22108 Consulting Services								<b>20,000</b>
2210805 Consultants Materials and Consumables								<b>20,000</b>

**Total Cost Centre 399,362**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			60,000	
Function Code	70510	Waste management						
Organisation	2940500001	Dormaa Central Municipal - Dormaa-Ahenkro_Waste Management		Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						40,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						40,000
Output	0001	Improve Sanitation situation in the Municipality by December 2015		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Make quaterly releases to Zoomlion Ghana Ltd for waste collection		1	1	1		40,000
		Use of goods and services						40,000
	22102	Utilities						40,000
	2210205	Sanitation Charges						40,000
<b>Non Financial Assets</b>								<b>20,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						20,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						20,000
Output	0001	Improve Sanitation situation in the Municipality by December 2015		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Procure Sanitation tools and equipment		1	1	1		20,000
		Fixed Assets						20,000
	31122	Other machinery - equipment						20,000
	3112201	Plant & Equipment						20,000
<b>Total Cost Centre</b>								<b>60,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			369,527		
Function Code	70421	Agriculture cs						
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

					<b>Compensation of employees [GFS]</b>		<b>362,829</b>	
Objective	000000	Compensation of Employees				362,829		
National Strategy	0000000	Compensation of Employees				362,829		
Output	0000		Yr.1	Yr.2	Yr.3	362,829		
Activity	000000		0	0	0	362,829		

Wages and Salaries						362,829	
21110	Established Position					350,777	
2111001	Established Post					350,777	
21112	Wages and salaries in cash [GFS]					12,052	
2111245	Domestic Servants Allowance					12,052	

					<b>Use of goods and services</b>		<b>6,698</b>	
Objective	030105	5. Promote livestock and poultry development for food security and income				1,500		
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				1,500		
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3	1,500		
Activity	000001	Increase the awareness of food safety and public health	1	1	1	1,500		

Use of goods and services						1,500	
22105	Travel - Transport					1,500	
2210509	Other Travel & Transportation					1,500	

Objective	030107	7. Improve institutional coordination for agriculture development				2		
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2		
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2015	Yr.1	Yr.2	Yr.3	2		
Activity	000001	Strengthen the plan implementation and monitoring at District level	1	1	1	2		

Use of goods and services						2	
22101	Materials - Office Supplies					2	
2210101	Printed Material & Stationery					2	

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,196		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,196		
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	5,196		
Activity	000001	Pay for administrative expenses	1	1	1	5,196		

Use of goods and services						5,196	
22101	Materials - Office Supplies					260	
2210101	Printed Material & Stationery					260	
22102	Utilities					1,000	
2210201	Electricity charges					1,000	
22105	Travel - Transport					3,936	
2210502	Maintenance & Repairs - Official Vehicles					1,000	
2210503	Fuel & Lubricants - Official Vehicles					2,936	

**Dormaa Central Municipal - Dormaa-Ahenkro**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Other expense</b>						<b>20,000</b>
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				20,000
Output	0003	Farmers Day celebration supported by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provide financial and material support for farmers Day celebration	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821022 National Awards						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	6,628	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

Use of goods and services						6,628	
Objective	030101	1. Improve agricultural productivity					1,600
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector					1,600
Output	0002	To reduce post harvest loses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2013	Yr.1	Yr.2	Yr.3	1,600	
Activity	000001	Train producers, processors and marketers in post harvest handling	1	1	1	1,600	
Use of goods and services						1,600	
22107 Training - Seminars - Conferences						1,600	
2210701 Training Materials						1,600	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					3,328
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					3,328
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2015	Yr.1	Yr.2	Yr.3	3,328	
Activity	000001	To train 5 pre-school attendants and matrons in the first cycle school on soyabean utilization	1	1	1	3,328	
Use of goods and services						3,328	
22107 Training - Seminars - Conferences						3,328	
2210701 Training Materials						3,328	
Objective	030105	5. Promote livestock and poultry development for food security and income					1,700
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry					1,700
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3	1,700	
Activity	000002	Strengthen traceability in livestock and poultry	1	1	1	1,700	
Use of goods and services						1,700	
22105 Travel - Transport						1,700	
2210511 Local travel cost						1,700	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED	<i>Total By Funding</i>					34,732
Function Code	70421	Agriculture cs						
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

								<b>Use of goods and services</b>			<b>34,732</b>
Objective	030101	1. Improve agricultural productivity									<b>4,378</b>
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									<b>2,418</b>
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013			Yr.1	Yr.2	Yr.3			<b>2,418</b>	
Activity	000001	Introduce improved varieties (high yielding, short duration, disease and pest resistance and nutrient fortified)			1.0	1.0	1.0			<b>2,418</b>	
Use of goods and services										<b>2,418</b>	
22101 Materials - Office Supplies										<b>2,418</b>	
2210116 Chemicals & Consumables										<b>2,418</b>	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									<b>1,960</b>
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava, and yam by 25% by December 2013			Yr.1	Yr.2	Yr.3			<b>840</b>	
Activity	000002	Carry out 2 weekly broadcast on 2 FM stations on improved agricultural methods and related issues by December 2012			1.0	1.0	1.0			<b>840</b>	
Use of goods and services										<b>840</b>	
22107 Training - Seminars - Conferences										<b>840</b>	
2210711 Public Education & Sensitization										<b>840</b>	
Output	0002	To reduce post harvest loses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2013			Yr.1	Yr.2	Yr.3			<b>1,120</b>	
Activity	000002	Train 700 farmers on maize and legume storage methods by December 2012			1.0	1.0	1.0			<b>1,120</b>	
Use of goods and services										<b>1,120</b>	
22107 Training - Seminars - Conferences										<b>1,120</b>	
2210701 Training Materials										<b>1,120</b>	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									<b>584</b>
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices									<b>584</b>
Output	0002	To make grading and standardization system functional by December 2015			Yr.1	Yr.2	Yr.3			<b>584</b>	
Activity	000001	Create awareness on the importance of grading and using weights in the marketing of agricultural produce			1.0	1.0	1.0			<b>584</b>	
Use of goods and services										<b>584</b>	
22107 Training - Seminars - Conferences										<b>584</b>	
2210711 Public Education & Sensitization										<b>584</b>	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry									<b>1,560</b>
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing									<b>1,560</b>
Output	0001	To develop targeted extension messages on inputs use to avoid mis-application of fertilizer, chemicals etc by December 2013			Yr.1	Yr.2	Yr.3			<b>1,560</b>	
Activity	000001	Monitoring of pests and diseases			1.0	1.0	1.0			<b>1,560</b>	
Use of goods and services										<b>1,560</b>	
22105 Travel - Transport										<b>1,560</b>	
2210511 Local travel cost										<b>1,560</b>	
Objective	030104	4. Promote selected crop development for food security, export and industry									<b>3,400</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							1,900
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2015	Yr.1	Yr.2	Yr.3				1,900
			1	1	1				
Activity	000001	Build capacity of cash crop farmers to improve productivity and produce quality	1.0	1.0	1.0				1,900
Use of goods and services									1,900
22107 Training - Seminars - Conferences									1,900
2210702 Visits, Conferences / Seminars (Local)									1,900
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							1,500
Output	0001	To increase the market output of non-export small holder commodities by 60% by December 2015	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000002	Disseminate information through FBOs	1.0	1.0	1.0				1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210711 Public Education & Sensitization									1,500
Objective	030105	5. Promote livestock and poultry development for food security and income							2,000
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							2,000
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000003	Intensify disease control and surveillance especially for zoonotic and scheduled diseases	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210111 Other Office Materials and Consumables									2,000
Objective	030106	6. Promote fisheries development for food security and income							4,400
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries							2,600
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				2,600
			1	1	1				
Activity	000001	Promote the gathering of data for fishries management	1.0	1.0	1.0				2,600
Use of goods and services									2,600
22105 Travel - Transport									2,600
2210511 Local travel cost									2,600
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources							1,200
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000002	Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources	1.0	1.0	1.0				1,200
Use of goods and services									1,200
22105 Travel - Transport									1,200
2210511 Local travel cost									1,200
National Strategy	3010614	6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers							600
Output	0001	To improve the adoption of improved culture fisheries and technologies	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000004	Support the formation of "Fish Farmers Associations" to train members to become service providers	1.0	1.0	1.0				600
Use of goods and services									600
22105 Travel - Transport									600
2210503 Fuel & Lubricants - Official Vehicles									600
Objective	030107	7. Improve institutional coordination for agriculture development							18,410
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Strengthen the plan implementation and monitoring at District level	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22101	Materials - Office Supplies				1,200
	2210103	Refreshment Items				1,200
	22105	Travel - Transport				800
	2210503	Fuel & Lubricants - Official Vehicles				800
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				16,410
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2015	Yr.1	Yr.2	Yr.3	16,410
			1	1	1	
Activity	000002	Organize 2 stakeholders meetings annually	1.0	1.0	1.0	16,410
Use of goods and services						16,410
	22107	Training - Seminars - Conferences				16,410
	2210709	Allowances				16,410
<b>Total Cost Centre</b>						<b>430,887</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>58,864</b>
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro	Physical Planning	Town and Country Planning	Brong	Ahafo		
Location Code	0704200	Dormaa-Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>58,864</b>
Objective	000000	Compensation of Employees						<b>58,864</b>
National Strategy	0000000	Compensation of Employees						<b>58,864</b>
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
Wages and Salaries								<b>58,864</b>
	21110	Established Position						<b>58,864</b>
	2111001	Established Post						<b>58,864</b>
							<b>Total Cost Centre</b>	<b>58,864</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>36,373</b>
Organisation	2940703001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Parks and Gardens_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>36,373</b>
Objective	000000	Compensation of Employees						<b>36,373</b>
National Strategy	0000000	Compensation of Employees						<b>36,373</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>36,373</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>36,373</b>
Wages and Salaries								<b>36,373</b>
21110 Established Position								<b>36,373</b>
2111001 Established Post								<b>36,373</b>
<b>Total Cost Centre</b>								<b>36,373</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 52,450
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

							<b>Compensation of employees [GFS]</b>	<b>52,450</b>
Objective	000000	Compensation of Employees						52,450
National Strategy	0000000	Compensation of Employees						52,450
Output	0000				Yr.1	Yr.2	Yr.3	52,450
					0	0	0	
Activity	000000				0.0	0.0	0.0	52,450
Wages and Salaries								52,450
21110 Established Position								52,450
2111001 Established Post								52,450
<b>Total Cost Centre</b>								<b>52,450</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						11,376
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						

								Use of goods and services	9,776
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						6,296	
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						6,296	
Output	0001	Embark on water hygiene education and sanitation in the rural communities	Yr.1	Yr.2	Yr.3			2,296	
Activity	000002	Purchase of borehole parts, fuel, T&T, etc	1	1	1			2,296	
Use of goods and services								2,296	
22101 Materials - Office Supplies								2,296	
2210103 Refreshment Items								600	
2210106 Oils and Lubricants								346	
2210109 Spare Parts								1,349	
Output	0002	Maintain and keep boreholes in the rural communities for use in all year round	Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	uel, A4 paper, Bulletings,drinks minerals	1	1	1			4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210101 Printed Material & Stationery								2,000	
2210102 Office Facilities, Supplies & Accessories								2,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,640	
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers						800	
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2015	Yr.1	Yr.2	Yr.3			800	
Activity	000006	Child rights and protection	1	1	1			800	
Use of goods and services								800	
22101 Materials - Office Supplies								800	
2210101 Printed Material & Stationery								600	
2210103 Refreshment Items								200	
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres						1,440	
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2015	Yr.1	Yr.2	Yr.3			1,440	
Activity	000007	conduct child panel sitting	1	1	1			1,280	
Use of goods and services								1,280	
22101 Materials - Office Supplies								1,280	
2210101 Printed Material & Stationery								800	
2210111 Other Office Materials and Consumables								480	
Activity	000008	Justice administration	1	1	1			160	
Use of goods and services								160	
22101 Materials - Office Supplies								160	
2210101 Printed Material & Stationery								160	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						400	
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2015	Yr.1	Yr.2	Yr.3			400	
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Register and assess the needs of the aged	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210511	Local travel cost				80
Activity	000002	Provide social support services to the aged	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210511	Local travel cost				80
Activity	000003	Public education on FM stations	1.0	1.0	1.0	80
		Use of goods and services				80
	22107	Training - Seminars - Conferences				80
	2210711	Public Education & Sensitization				80
Activity	000004	Supervise juveniles released on probation	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210511	Local travel cost				80
Activity	000005	Prepare and submit social enquiry report	1.0	1.0	1.0	80
		Use of goods and services				80
	22102	Utilities				80
	2210204	Postal Charges				80
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				300
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				300
Output	0001	Revenues projected based on available data by Dec, 2015	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000005	Training for staff	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210710	Staff Development				300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				300
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000002	Travelling expenses	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210509	Other Travel & Transportation				80
Activity	000004	Announcements	1.0	1.0	1.0	60
		Use of goods and services				60
	22107	Training - Seminars - Conferences				60
	2210711	Public Education & Sensitization				60
Activity	000005	Fuel	1.0	1.0	1.0	80
		Use of goods and services				80
	22105	Travel - Transport				80
	2210503	Fuel & Lubricants - Official Vehicles				80
Activity	000006	Maintenance of motorbike	1.0	1.0	1.0	80
		Use of goods and services				80

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22106	Repairs - Maintenance							80
	2210606	Maintenance of General Equipment							80
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							240
National Strategy	7110302	3.2 Develop policies to protect children							240
Output	0001	Child protection activities carried out by Dec, 2015	Yr.1	Yr.2	Yr.3				240
			1	1	1				
Activity	000001	Supervise and inspect early childhood development centers	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210503	Fuel & Lubricants - Official Vehicles							80
Activity	000002	Service meetings of Child Panels	1.0	1.0	1.0				80
		Use of goods and services							80
	22107	Training - Seminars - Conferences							80
	2210709	Allowances							80
Activity	000003	Support children in educational and apprenticeship training	1.0	1.0	1.0				80
		Use of goods and services							80
	22107	Training - Seminars - Conferences							80
	2210701	Training Materials							80
<b>Other expense</b>									<b>100</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							100
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Furnishing of office	1.0	1.0	1.0				100
		Miscellaneous other expense							100
	28210	General Expenses							100
	2821006	Other Charges							100
<b>Non Financial Assets</b>									<b>1,500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							1,500
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000007	Computer and accessories	1.0	1.0	1.0				1,500
		Fixed Assets							1,500
	31122	Other machinery - equipment							1,500
	3112208	Computers and Accessories							1,500
<b>Total Cost Centre</b>									<b>11,376</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			547
Function Code	70620	Community Development				
Organisation	2940803001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Community Development_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				0
Output	0001	Revenues projected based on available data by Dec 2015	Yr.1	Yr.2	Yr.3	0
Activity	000005	Training for staff	1.0	1.0	1.0	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210710 Staff Development						0
<b>Other expense</b>						<b>547</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				547
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				547
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	547
Activity	000001	Service office administrative activities	1.0	1.0	1.0	547
Miscellaneous other expense						547
28210 General Expenses						547
2821006 Other Charges						547
<b>Total Cost Centre</b>						<b>547</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70451	Road transport						
Organisation	2941004001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						
<b>Total By Funding</b>								<b>30,921</b>

**Non Financial Assets 30,921**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						
Output	0001	Conditions of roads improved by December, 2015	Yr.1	Yr.2	Yr.3			
Activity	000001	Spot improvement of roads	1	1	1			
<b>Total</b>								<b>30,921</b>

Fixed Assets								
31113	Other structures							30,921
3111301	Roads							30,921

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						
Organisation	2941004001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_Brong Ahafo						
Location Code	0704200	Dormaa-Ahenkro						
<b>Total By Funding</b>								<b>10,000</b>

**Use of goods and services 10,000**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						
Output	0001	Revenues projected based on available data by Dec, 2015	Yr.1	Yr.2	Yr.3			
Activity	000005	Training for staff	1	1	1			
<b>Total</b>								<b>10,000</b>

Use of goods and services								
22107	Training - Seminars - Conferences							10,000
2210710	Staff Development							10,000

**Total Cost Centre 40,921**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c	0	
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

						Use of goods and services			0	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								0
Output	0001	Revenues projected based on available data by Dec 2015			Yr.1	Yr.2	Yr.3			0
					1	1	1			
Activity	000005	Training for staff			1.0	1.0	1.0			0
Use of goods and services									0	
22107 Training - Seminars - Conferences									0	
2210710 Staff Development									0	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b>	
Function Code	70360	Public order and safety n.e.c	763,563	
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

**Use of goods and services 364,538**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				364,538
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National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				40,000
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Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	

Activity	000001	Provide logistical support for anti-bush fire committees in Municipality	1.0	1.0	1.0	15,000
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Use of goods and services 15,000

22101 Materials - Office Supplies 5,000

2210121 Clothing and Uniform 5,000

22102 Utilities 5,000

2210207 Fire Fighting Accessories 5,000

22105 Travel - Transport 5,000

2210503 Fuel & Lubricants - Official Vehicles 5,000

Activity	000002	Procure relief items for disaster victims	1.0	1.0	1.0	20,000
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Use of goods and services 20,000

22106 Repairs - Maintenance 20,000

2210602 Repairs of Residential Buildings 20,000

Activity	000003	Embark on disaster prevention education	1.0	1.0	1.0	5,000
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Use of goods and services 5,000

22107 Training - Seminars - Conferences 5,000

2210711 Public Education & Sensitization 5,000

National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				324,538
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Output	0002	Adequate provision for contingency made by December 2015	Yr.1	Yr.2	Yr.3	324,538
			1	1	1	

Activity	000001	Unplanned programmes	1.0	1.0	1.0	324,538
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Use of goods and services 324,538

22106 Repairs - Maintenance 324,538

2210607 Minor Repairs of Schools/Colleges 324,538

**Non Financial Assets 399,025**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				399,025
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National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc				399,025
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Output	0002	Adequate provision for contingency made by December 2015	Yr.1	Yr.2	Yr.3	399,025
			1	1	1	

Activity	000002	Unplanned purchases and constructions	1.0	1.0	1.0	399,025
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Fixed Assets 399,025

31112 Non residential buildings 20,000

3111204 Office Buildings 20,000

31122 Other machinery - equipment 379,025

3112207 Other Assets 379,025

**Total Cost Centre 763,563**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Vote</i>	<b>10,773,666</b>
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