



REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF THE

DORMAA CENTRAL MUNICIPAL ASSEMBLY FOR THE

2016 FISCAL YEAR

TABLE OF CONTENTS

BRIEF INTRODUCTION ABOUT DCMA.....	3
INTRODUCTION	
AGRICULTURE	
VISION	
MISSION	
THE BROAD OBJECTIVES OF THE DORMAA CENTRAL MUNICIPAL ASSEMBLY IN LINE WITH THE GSGDA 11 AREAS AS FOLLOWS.....	4
EDUCATION	
HEALTH	
ROAD	
ENVIRONMENT	
TOURISM	
KEY ISSUES.....	6
CHALLENGES AND CONSTRAINS IN DORMAA CENTRAL MUNICIPALITY	
FINANCIAL PERFORMANCE – REVENUE.....	7
STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION	
WEIGHT IN REVENUE PERFORMANCE IGF ONLY AS AT JUNE.....	8
FINANCIAL PERFORMANCE-EXPENDITURE.....	9
FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS.....	10
FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS.....	11
2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS).....	12
SUMMARY OF COMMITMENTS/ ON GOING.....	13
CHALLENGES AND CONSTRAINTS.....	23
REVENUE IMPROVEMENT ACTION PLAN 2016.....	25
2016 REVENUE PROJECTIONS – IGF ONLY.....	32
2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES.....	33
2016 EXPENDITURE PROJECTIONS.....	34
SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE.....	35
PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION....	38
JUSTIFICATION.....	58

BRIEF INTRODUCTION ABOUT DCMA

Introduction

- The Dormaa Municipality was established by LI2087. It is located at the western part of the Brong Ahafo Region. It lies within longitudes 3° West and 3° 30' West and latitudes 7° North and 7° 30' North. It is bound in the North by the Jaman South District and Berekum Municipal, in the east by the Sunyani Municipal, in the South and South-East by Asunafo and Asutifi Districts respectively, in the South-West by Western Region and in the West and North-West by La Cote D'Ivoire. The Municipal Capital is Dormaa Ahenkro, located about 80 kilometres West of the Regional Capital, Sunyani.
- The Municipality has a total land area of 917 square kilometres, which is about 3.1 per cent of the total land area of Brong Ahafo Region and about 0.52 per cent of that of the Country. It has 81 settlements, one traditional authority and one constituency, namely Dormaa Central. The population of the municipality according to 2010 population and housing census is 115,144. There are 296 settlements in the municipality. The urban population constitutes 31.3 per cent (31.3%) of the Municipality's total population. This implies that the district is predominantly rural in character.

AGRICULTURE

- The mainstay of the Municipality's economy is agriculture. It currently employs about 60% of the economically active labour force. Most of the households are engaged in farming or agriculture related activity. Farming is largely carried out on small-scale basis. The average acreage cultivated ranges between 8-15 acres for all crops.
- Poultry Production is one of the sectors in the Municipality that employ's about 5% of the youth.

VISION

- The Vision of the Dormaa Central Municipal Assembly is 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

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

THE BROAD OBJECTIVES OF THE DORMAA CENTRAL MUNICIPAL ASSEMBLY IN LINE WITH THE GSGDA 11 AREAS AS FOLLOWS:

○ Thematic Area: Ensuring and Sustaining Macroeconomic Stability

Improve fiscal revenue mobilization and management

Improve public expenditure management

○ Thematic Area: Enhancing the Competitiveness of Municipality's Private Sector

○ Improve private sector productivity and competitiveness domestically and globally

○ Expand opportunities for job creation

○ Improve efficiency and competitiveness of MSMEs

○ Promote sustainable tourism to preserve historical, cultural and natural heritage

○ Thematic Area: Agricultural Modernization and Sustainable Natural Resource Management

○ Improve science, technology and innovation application

○ Promote seed and planting material development

○ Increase access to extension services and re-orientation of agricultural education

○ Thematic Area: Infrastructure and Human Settlements

○ Create and sustain an efficient and effective transport system that meets user needs

○ Provide adequate, reliable and affordable energy to meet the national needs and for export

○ Thematic Area: Human Development, Productivity and Employment

- Improve equitable access to and participation in education at all levels

- Improve quality of teaching and learning

○ Thematic Area: Transparent and Accountable Governance

○ Promote gender equity in political, social and economic development systems and outcomes

EDUCATION

- The Dormaa municipality currently has a total of 258 basic schools distributed across seven educational circuits. These comprise 92 crèche/nursery/kindergartens, 98 primary schools, 68 Junior High Schools and 2 tertiary institutions that's Dormaa Midwifery Training School and University of Natural Resource. As a requirement of the implementation of the Early Childhood Care Development policy since 2007, Kindergartens were incorporated into the formal basic education system and each primary school is expected to have a KG attached to it. The municipality therefore is ensuring the establishment of a KG in each Primary School.
- Due to the scattered nature of settlements in the municipality, geographical access to basic institutions is very challenging in some communities.

Health

- Physical presence of health facilities and access to health institutions is not a major problem in the municipality as there are 17 health institutions made up of one Hospital, five Health Centres, one Rural Clinic and two Private Clinics. Others are, one Private Maternity Home, six Community-Health Planning and Services (CHPS) Compounds. Also, there are 42 outreach points that are evenly distributed throughout the municipality.

Road

- The main mode of transportation is by road. The only longest tarred road in the Dormaa municipality is the Gonokrom -Dormaa Ahenkro road which links it up with Sunyani, the Regional Capital. Also tarred are the Dormaa Ahenkro Township roads and the 5km Dormaa Ahenkro-Asikasu No.1 road. The rest of the road network in the municipality which are mainly Feeder Roads are not tarred. The road network connecting the main centres is motorable all year round. They constantly require re-gravelling, reshaping and rehabilitation. The transport services in the municipality are dominated by the Ghana Private Road Transport Union, (GPRTU) and the Progressive Transport Owners Association (PROTOA). The Inter-City Transport Companies also links the municipality to Sunyani, Kumasi and Accra. The Metro Mass Transport Service buses also operate from Sunyani and Kumasi to Dormaa Ahenkro.

ENVIRONMENT

- In summary, environment is the natural world or the ecosystem in which both living and non-living things exist. Environment embodies a composite aspect of human life. Environment, Climate and Green Economy are necessary ingredients required to make life comfortable for humanity. The adverse effects of these three issues have serious effect on health and sanitation and by extension development. The increase in population of the municipality and the quest of

people to make ends meet has seriously affected the vegetation and climate conditions of the municipality. Illegal lumbering, bad farming practices (slash and burn) and the clearing of areas for housing purposes (urbanization) are some of the activities which has affected the vegetation in the area. Temperature and relative humidity are unfavorable due to climate change. The implication of these phenomena is that, flooding, erosion, storms, soil infertility and the reduction of arable lands for farming (as a result of urbanization) are some of the calamities likely to befall the municipality in the near future. It is important therefore, to educate the public on the dangers of their activities and institute rules and regulations to protect the vegetation of the municipality.

TOURISM

- The Municipality is endowed with a lot of tourist sites which could serve as revenue generating avenues and sources of employment if given the needed attention. These include the following:
- The Pamu-Berekum Forest Reserve, Mpameso Forest Reserve and the Tain II Forest Reserves, all of which provide natural habitat for game and wild life, especially elephants.
- The Ghana-La Cote d'Ivoire border demarcation at Kofibadukrom. That ancient town fell to both the French and English colonialists who divided it among themselves. As a result one-half of the town is under the administration of La Cote d'Ivoire while the other half is under Ghana, with different currency (Cedis and CFA), language (French and English), educational system, different market days, police stations and customs offices.
- Monkey Sanctuary – Monkeys found in a sacred groove located at the outskirts of Duasidan, a village which is just 9 kilometres away from the municipal capital, Dormaa Ahenkro. Currently, an NGO in collaboration with the Municipal Assembly is developing the facility to attract more tourists.

KEY ISSUES

Challenges and Constrains in Dormaa Central Municipality

- 1. Low Internal Revenue Generate
- 2. Erratic flow or release of funds
- 3. High unemployment among the youth
- 4. Inadequate educational infrastructures

FINANCIAL PERFORMANCE – REVENUE

STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

The Table Below Shows The Revenue Performance of The Dormaa Central Municipal Assembly For The Period 2013 to 30th June 2015

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	58,042.52	117,831.62	78,202.00	131,854.62	145,040.82	131,160.16	90.42
Fees and Fines	40,308.00	87,001.92	97,377.78	107,304.60	140,035.06	57,770.50	41.23
Licenses	65,000.00	103,127.26	109,783.98	122,490.34	134,180.51	30,995.20	23
Land	77,940.00	104,402.48	72,789.78	97,111.62	104,550.00	9,685.00	9.06
Rent	65,133.00	25,568.09	26,600.00	30,746.13	35,750.00	9,393.00	27
Miscellaneous	30,952.00	8,119.41	30,952.00	29,278.10	30,727.93	0.00	0
Total	337,375.52	446,705.54	415,705.54	518,785.41	590,284.32	239,003.86	43.66

Table Trend Analysis of IGF From 2013 to 30th June 201

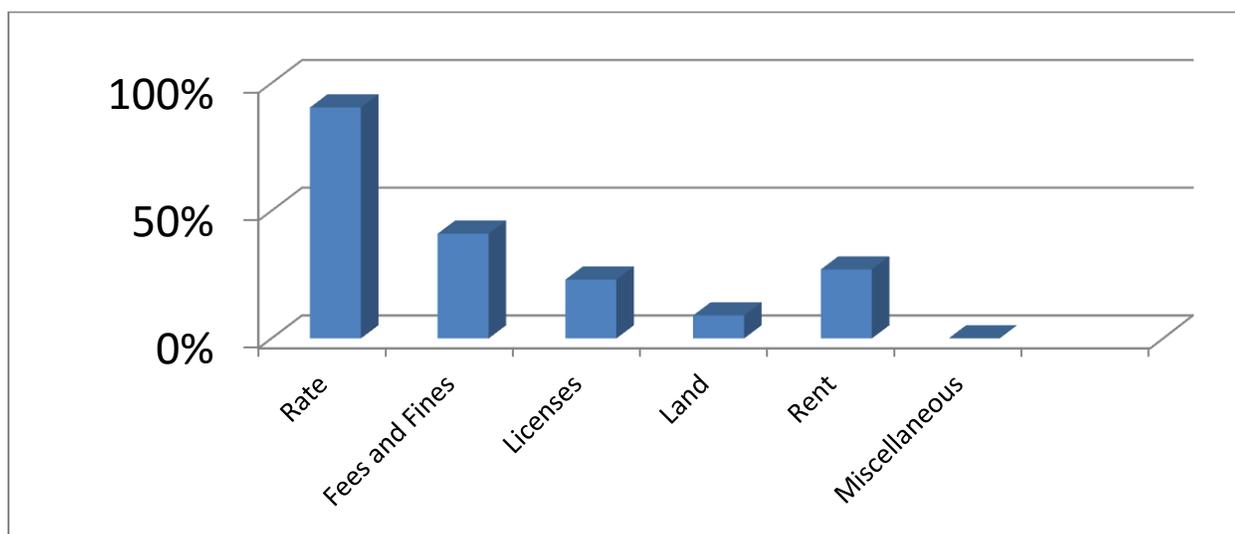
The Table above indicates the performance of internally generated fund (IGF) for the Period 1st January to 30th June, 2015. A Total revenue of GHC 239,003.86 was realized, out of a projected Figure of GHC 590,284.32 which constituted about 43.66 percent. Rates Performed Creditably within the reporting period. The reason being that the Assembly in the later part of 2014 had sent a lot of rate defaulted to court to ensure payment. In some instances, defaulters names were mentioned on radio stations, so a lot of property owners, this time troop in their numbers to pay rates.

Followed Rates, is the fees and fines which also recorded 41.23 percent collection which falls slightly below the expected collection rate. This is also attributed to uncertainties in the payment of market tolls and the fees from the Poultry Industry and other related revenue items.

Lands' depend, largely in inflows from stool Lands' which falls beyond the Assembly's control while building permit' depends on the extent of property development in the municipality. 'Miscellaneous' is any unspecified receipts which come in the course of the year. It is an unpredictable item and also falls beyond the Assembly's control. Apart from that, the trend of revenue collection gives an indication that revenue appreciates mostly from October, when cocoa harvest begins, so it is expected that the Assembly will meet its target by the close of the year

Weight in Revenue Performance IGF only

As at June



From the table above, it could be seen that the overall performance of the Assembly amounted to GHC 3,162,126.17 which constitute about 29.98 percent, out of a total of 10,549,123.05. Apart from Compensation and urban development grants which almost recorded 50 percent of their releases, others did not do well.

The poor performances were due to the none releases of the various stationary allocations to the Municipality which the Municipality has no control over. We encourage the Government to release the Statutory allocations like District Assemblies Common Fund, Ghana School Feeding, Goods and Service transfers and Assets transfers on time.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		% agePerformance (as at June 2015)
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation transfer	133,489.00	496,293.01	1,646,727.89	1,568,413.72	2,004,228.18	977,770.35	48.79 %
Goods and Services transfer	494,762.50	288,841.00	461,501.70	293,240.00	456,424.00	197,276.22	43%
Assets Transfer	5,498,573.46	4,371,026.03	8,817,389.03	5,23,996.22	7,191,010.90	1,987,079.60	27.63
Total	6,126,824.96	5,156,160.04	10,925,618.62	5,713,874.20	9,651,663.08	3,162,126.17	32.76%

Expenditure performance (all department)

- Out of the total revenue of GHc 3,162,126.17 received for 2015 GHc 977,770.35 was used to pay salaries of staff on Government pay roll. Part of that money was also used to pay allowances in the form of imprest, out of station allowance, servicing of meetings and the purchase of items for use by the Assembly
- The Performance for the items was 30.94%, 6.23% and 62.83% respectively for compensation, Goods and Services and Assets. The overall performance for the period was 32.76

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Sevices			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	1,293,429.63	632,878.09	48.93	236,999.70	183,112.22	77%	6,899,099.90	1,987,079.60	28.80
Works Department	175,619.67	85,809.83	48.86	13,620.00	0	0	159,835.29	0	0
Agriculture	331,904.03	160,952.01	48.49	171,884.30	10,594.00	6.16	27,432.11	0	0
Social Welfare and Comm. Devt	91,659.37	44,824.68	48.90	17,500.00	3,570.00	20.40	12,143.60	0	0
Physical Planning	107,615.48	53,305.74	49.53	16,420.00	0	0	92,500.00	0	0
Total	2,004,228.18	977,770.35	48.79	456,424.00	197,276.22	43.22	7,191,010.90	1,987,079.60	27.63

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Trade & Industry	41,189.63	20,173.15	49	21,760.00	11,070.00	50.8	30,012.00	8,250.16	27.5
Finance	105,161.49	51,255.72	48.74	-	-	-	-	-	-
Education, Youth & Sports	1,193,600.00	543,688.90	45.5	132,560.00	9,420.00	7	96,280.00	0	0
Disaster Mgt	116,804.89	58,302.45	49.9	19,650.00	8,150.00	41.5	16,600.00	0	0
Health	840,573.29	420,116.65	49.9	280,007.00	152,664.00	54.5	475,323.00	159,018.00	33.5
Total	2,297,329.30	1,093,536.82	47.6	1,547,513.82	181,304.00	11.7	618,215.00	167,268.00	27

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Preparation of 2014-2018 medium Term Development for utilization						
1.Design of Tuesday market	Design a comprehensive market plan for adoption.	Market design completed for adoption		2.Completion of new Assembly Block	90%	
Execution of Abbreviated Resettlement Action Plan	Occupants of the daily market actively involved in the project scope	Occupants are prepared to resettle			30%	
Social				3..Refurbishment of Aduanakrom community center(phase II)	35%	
Mechanization of boreholes and the extension of electricity to CHPS compound and supply of medical Equipments at				Supply and Installation of 70No. Street Lights	100%	

Yawkrom / Kofikrom						

CONTINUED...

Education	1. Output of work Monitored in Schools	output was achieved		1.Rehabilitation of 1No.4-Unit classroom Block	100%	
Conduct monitoring activities in the Municipality to check on attendance of Teachers and students	2.Students/Teachers attendance monitored	Output was achieved		2.Construction of 1No.3Unit classroom Block,Store,Office and Staff room at Tronang	100%	
Conduct my first day at some selected schools to welcome fresher's in school	3.My First Day at School organization in the Municipality	120 pupils were supplied with mosquito net		Rehabilitation of 1No.3Unit classroom block at Sromani	100%	
				3.Construction of 1No.3-Unit classroom block with offices and Store rooms at Islamic M/A	100%	
				4.6No. School latrines constructed at Dormass Prim/JSS, RC M/A, Islamic M/A	100%	
Health	1.Monitoring epidemic prone diseases areas in			1.Construction of 1No. Health Care Facility (MCH	90%	

	the municipality			clinic)		

CONTINUED...

	2.Discussion of health talk issues			2.Construction of 1No. CHPS compound and Supply of medical Equipments at Asunsu No.1	100%	
4. Construction of 80 Bed Dormitory Block for Dormaa Midwifery Training School	Expand assess to Nursing Training school in the municipality					
	3.TB clients monitored and supported with drugs			3.Construction of 80 Bed Dormitory Block for Dormaa Midwifery Training School	100%	
	4.To Foster close collaboration with health partners to combat HIV/AIDS			4.Construction of 40 Bed Children ward at Dormaa Ahenkro	95%	

	5. Health education and other related topics on adolescent carried out in the municipality					
Social Welfare & Comm. Devt	1. Providing security for children exposed to moral and physical danger.			1. Completion of PWD office for Dormaa Municipal Education Directorate at Dormaa Ahenkro	50%	
	2. Group of persons with disability were supported					
	Persons with disability and needy people have been registered with free health insurance scheme					
National Youth Administration	1. 650 people sensitized on Adolescent sexual Reproductive Health Services	Sensitization of the adolescent Health service was improved				

	2. Community durbars organized in some rural to sensitize gate keepers and adolescent on ASRH	Community members adhered to the ASRH				
	3. 50 youth leaders trained and acquire skills.	Training was effective				

CONTINUED...

NADMO	1. Monitoring of zonal coordinators	All zonal centers were visited				
	2. Fact finding visits to disaster places	Relief of items to affected persons				
	3. Nursing of cocoa seedlings for supply to farmers	150 farmers were supplied with cocoa seedlings				
	4. Public education on bushfire prevention					
Community Development	1. Public education of household pit latrines	20 household pit latrines constructed				

	2.Organization of farmers on bush fire prevention in sub-district areas	125 farmers educated				
Works						
Physical Planning						
	1.Tiling of 354sqm & Landscaping of 550sqm area (additional works) at children ward.					
Economic	Complete the Construction of 48 NO. Lockable stores at ABB	Construction of 48 NO. Lockable stores completed for use		1.Construction of 48No. Lockable Market Stores at D/Ahenkro	100%	
					20%	
Agriculture(MOFA)	1.Building extension capacity organized for selected farmers in Dormaa municipality	100 farmers received training from extension			100%	
	2.Technology of improved crop varieties was introduced to farming communities	Improved and achieved crop varieties			100%	
	3.Sensitizing butchers on harmful effects on singeing and animal nutrition	15 butchers sensitized			100%	
	4.Rabbit and grass cutter production extended to selected youth	The Youth were acquainted to it			100%	

BAC	1.Customer care training for hairdressers Association	50 Members were trained			100%	
	2.Training of some women in improved cassava flour production	20 Women had been trained			100%	
	3.Techical training in micro-hair extensions carried out for hair dressers	48 hairdressers benefited			100%	
Trade and Industry						
Environment				1.Construction of Borehole (additional work)	100%	
				2.Construction of 1No. Slaughter House at Dormaa Ahenkro	100%	
Disaster Prevention						
Natural resource conservation	Forest and farms were prevented from being burnt				70%	
Finance						

SUMMARY OF COMMITMENTS/ ON GOING

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration								
1. Construction of fence wall with security post and extension of MCE's bungalow	Tender Crown Construction Work	Dormaa Ahenkro	9/06/11	9/06/12	100%	147,000.00	124,387.75	5,000.00
2. Completion of New Assembly Block	Joe Kona Company Ltd.	Dormaa Ahenkro	22/12/11	22/12/15	95%	530,596.70	495,596.70	35,000.00
3. Rehabilitation of 1 No. 4- Unit Classroom Block	Richkad Company Ltd.	Dormaa Ahenkro	12/09/11	12/02/12	100%	59,546.88	42,324.83	17,222.05
SOCIAL SECTOR								
Education								
1 .Rehabitation of 1 No. 4 Unit Classroom Block,	Surprise Vision Construction	Dormaa Ahenkro	30/08/11	30/02/12	100%	46,426.01	39,474.08	6,951.93

2. I. Construction of 1 No.3Unit Classroom Block Store, office and Staff common room II. Construction of Borehole (additional work)	Flodick Enterprise	Sawaaba Zongo	04/04/14 30/12/14	04/09/14 02/03/15	100%	110,290.03 10,550.20	110,236 9,495.20	54.03
3. Rehabilitation of 1 No.3Unit Classroom Block with of office, Store and Staff Common room	Petmat Construction Works	Sromani	06/05/13	06/08/13	100%	32,396.22	30,000.00	2,396.22
4. Rehabilitation of 1 No.3Unit Classroom Block with office, Store for L/A Primary school	Messer Payless Hardware Enterprise	Tronang	21/7/14	21/01/15	100%	113,895.86	113,662.31	233.50
5. 6No. School Latrines	Tender crown Construction ltd.	Dormass St Dominic & Islamic Primary/JHS	31/10.13	30/06/14	100%	112,461.76	104,343.67	8,118.03
6.Construction of 1-NO. 6-Unit Classroom Block for Agyemang Badu Primary School	PETMAT construction / SUSCON works	Dormaa Ahenkro	1/6/15	10/10/15	25%	257,251.33	43,087.70	244,163.63
10.Construction of 1 No. 6-Unit Classroom Block for Adehyeman Snr. High school at Amaasu	ASK Engineer	Amaasu	1/11/15	30/12/16		305,142.00.00	0	

11. Construction of slaughter house	Good Partner Construction works	Dormaa Ahenkro	1/12/14	30/4/15	100%	110,426.83	90,451.28	19,965.55
Health								
6. Construction of CHPS compound at Monte ware	RCHARDS construction	Manteware	1/3/15	1/9/16	20%	188,388.85	28,258.33	160,130.52
Social								
1. Completion of Ghana Education office For Dormaa Municipal Education Directorate	Osekak Company Ltd.	Dormaa Ahenkro	30/08/11	30/08/14	70%	263,360.58	155,174.13	108,184.45
2. Refurbishment of Aduanakrom Community Center(phase II)	M/S Oasis limited	Dormaa Ahenkro	12/02/15	4/09/15	65%	507,244.76	121,086.71	386,158.05
INFRASTRUCTURE								
2. Construction of 19 NO. Boreholes at Bianamanwuntem, New Dormaa, Aboabo No 2, Adomase, etc.	INDO-GHANA Bore hole Services	Municipal WIDE	12/03/14	12/09/14		606,905.60	240,291.67	366,613.93

3. Completion of Stadium Stands	Jodak Fence Enterprise	Dormaa Ahenkro	22/12/10	22/04/12	100%	96,886.82	39,533.02	57,353.80
ENVIRONMENT								
Works								
Roads								
1. Construction of Zongo A-New Dormaa	Afoan Company	Dormaa Ahenkro	30/01/12	30/03/12		49,171.42	20,000.00	29,171.42
PHYSICAL PLANING								
2. Landscaping of 800sqm area (additional work)	Abeku Construction Work	Presby Hospital D/Ahenkro	30/12/14	30/03/15	100%	50,132.50	45,119.25	5,013.25
ECONOMIC SECTOR								
1.Construction of One Story 90 No. lockable stores with creche, banking hall and 10 seater WC toilet.	M/S OASIS LTD	Dormaa Ahenkro	1/11/15	1/12/16	Foundation Stage	1,439,141.00	215,871.15	1,223,269.85
2.Valuation of properties in Dormaa Ahenkro Township	Eric Yeboah Construction	Dormaa Ahenkro	1/6/15	1/5/15		139,099.05	83,459.65	55,639.85
Department of Agriculture								
2.Celebrate and reward gallant Farmers	DMA/MOFA	Dormaa Ahenkro	1/12/15	30/12/15		45,00.00	23,000	22,000

CHALLENGES AND CONSTRAINTS

❑ Low Enforcement of Sanitation

Until recently, the Assembly had no sanitation bye-laws. Currently, the Assembly has prepared draft bye-law and is awaiting accent from the Attorney General to roll it into operation. In view of this, the Assembly has been adapting the national sanitation laws and, as such, all penalty leveled against defaulters are lodged into national coffers. If portion of the penalty were to come to the Assembly, motivation to enforce the laws would have been higher and that would have gone a long way to check poor sanitation in homes.

❑ Indiscriminate Waste Disposal

The way and manner in which people dispose waste in the municipality leave much to be desire. The municipality has community waste collection points but sometimes they become full and when evacuation delays, people tend to dump waste on bare ground. This gives rise to filthy surroundings and provides avenue for communicable disease to thrive. Apart from this, there are no litter bins mounted at vantage points at public places in town and as such, people litter around with no recourse to the numerous education on radio stations and other media.

❑ Low Communal Spirit

Demands of community are so many, however, the resources available to satisfy the demands are limited and, as such, the Assembly is not able to provide all needs. This creates the impression that the Assembly is not living to expectation with regard to its mission of providing the felt needs of the people to improve their standard of living. When it happens this way, the people tend to show apathy to communal labor and activities, especially if they are mooted by the Assembly. To avert this phenomenon, the Assembly has been holding Town Hall meetings to educate the people on its Budget and Finances.

❑ Inadequate Teachers In Small Towns

Many teachers refuse posting to the rural areas in the municipality, while placement for teachers in the urban and Pere urban areas are choked as result of huge number vying for these areas. This creates very low teacher to pupils ratio in the rural areas with its attendant problem of poor performance, as evidence by BECE results.

❑ Non Availability of Credit Facilities to Farmers

Rural Banks were set up to mobilize financial resources in communities and provide support where necessary. However, many of these banks have become commercial inclined with the ambition to maximize profit just like the traditional commercial banks so much so they have neglected the rural folks, majority of who are, basically, peasant farmers. These farmers do not have collateral to enable them access credit facilities from the banks. Apart from that, the interest rate is so high that it deters them from going for the credit facility

❑ High Illiteracy Rate Among Farmers

Many of the farmers in the municipality are not formally educated. This becomes a hindrance to them adapting new techniques and technology in agriculture, which most often is transferred to them by Agricultural Extension Officers. This sometimes results in low yield and poor quality produce.

Inadequate Agricultural Extension Officers

Agricultural Extension Officers are a conduit for transferring new technique and technology to farmers in the communities. However, the number of these officers in the municipality is low and it makes it difficult for them to go round all the farming communities. This affects the rate of transferring modern farming methods to farmers, which also goes a long way to, negatively, affect agricultural production.

Low Level of Women's Participation in Decision Making

It is the aspiration of the Assembly that women would be fully involved in decision making at all levels of the Assembly's activities, including those of its substructures. But this is not the case, since many a times women tend to shy away from engaging in public discussions, debates and activities bordering on governance, even at the local level. This creates the platform for men to make decision for women which does not auger well in the current democratic dispensation of the country.

Late Release of funds from the Central Governance

Funds from the Central Government and Development Partners From about 90% of the total budget of the Assembly. However, releases of these funds had not been regular and are usually late in coming. This stifles the implementation of the budget and negatively affects the timely execution and completion of projects

High Youth Unemployment

Youth Unemployment is a common world phenomenon. However, it is more pronounced in Africa and this is reflective in Ghana and The Dormaa Municipality is not an exception. Just as the adage goes; "the devil finds work for the idle hand" youth unemployment brings about many social vices such as drug abuse, teenage pregnancy, delinquency, armed robbery, etc. and the municipality has been getting its share of these vices, which is of great concern to the Assembly

REVENUE IMPROVEMENT ACTION PLAN 2016

S/N	OBJECTIVE	ACTIVITY	STRATEGY	OUTPUT/ OUTCOME	MEANS OF OUTCOME	INDICATOR	COST (GHc)	OFFICER RESPONSIBLE
1	To ensure efficient proper Rate Collection	1.Undertake Valuation and Revaluation of property in the municipality	1.Procurement of the services of an Individual Consultant	Valuation list of properties established	Valuation list		130,000.00	MCE, MCD
			2.Computerization of data collected by consultant	Monitoring of property rate payments made easier	Computer with property Rate Data			MCD, MFO, MBO
		2.Embark on property Rate collection	1.Training of selected staff to manage computerize property rate data	Response to property rate issues facilitated	Report			MCD
			2.Generate of property Rate Bills, electronically	Monitoring of property rate payments facilitated	Electronically generated property rate bills		5,000.00	MFO, MBA

			3.Holding of Town Hall meeting with Landlords	Involvement of landlords property rate payment issues	Report		1,000.00	MCD, MFO, MBA
			4.Organization of group collection of property rate	Collection of property rate made effective	Report		500.00	MFO, CRS
			5.Prosecution of recalcitrant defaulters	Deter would-be defaulters	Copies of Summons		2,000.00	MCD, MFO, CRS, Prosecutor
2	To improve revenue collection from licenses	1. Update revenue data	Computerization of primary data collected from the field	Have a credible database for estimating revenue items and setting targets for revenue collection	Updated Revenue Data		50,000.00	MCD, MBA, MFO, CRS

2	To improve revenue collection from licenses	2. Provide Revenue Unit with a Revenue Vehicle and two Motor Bikes as a means of transport	1. Repair of 1 No. Pick Up for revenue mobilization	Revenue collection from communities facilitated	Dedicated pick-up-on road		3,000.00	MCD, MFO
		3. Embark on revenue collection campaign	1. Formation of Revenue Task Force	Collection of revenue made effective	Reports		1,000.00	MCD, MFO, CRS
			2. Holding of Town Hall Meetings with stakeholders	Citizens become aware of how money collected is utilized	Reports		10,000.00	MCE, MCD, MBA, MFO
		4. Improve capacity of revenue collection	3. Sensation of the public at Radio Stations and Community Information Centers	People become aware of their civic responsibility to pay levies and the types	Letters, Reports		5,000.00	MBA, MFO, CRS

		machinery		and levels pay				
			1. Refresher Training of revenue collectors	Revenue collectors equipped to boost collection	Report		4,000.00	HRM, MBA, MFO
2	To improve revenue collection from licences		2.Reshuffling of revenue collectors	Complacency and familiarity between revenue	Report			MCE MCD MFO
3	Enhance revenue generation at lorry parks and			Collectors and rate payers prevented				MBA MFO

	from commercial vehicles							CRS
2	To improve revenue collection from licences		3.Setting of targets for revenue collectors	Benchmarks for assessing revenue collectors established	Report			
	Enhance revenue		4.Formation of revenue inspectorate team	Prompt and regular lodgment of all revenue gathered from collectors at the bank ensured	Report			MCE MCD MFO
3	generation at lorry parks and from commercial vehicles	1mobilize revenue from lorry parks and commercial vehicles	5.Embarking on spot checks of receipts and tickets of payers	Loopholes and other corrupt activities of some revenue collectors plugged			1,000.00	MFO IA

			1.Empowering the transport coordinating committee	Operation of commercial vehicles and usage of lorry parks streamlined	Report		2,000.00	MCE,MCD, MFO,MBA
			2.Holding of stakeholders forum with transport unions	Consensus on the usage of the lorry parks and payment of tolls	Report		500.00	MCD.MFO MBA
		3.Formation of traffic task force	Unauthorized parking, loading and off-loading along streets in the central business area checked	Report			1,000.00	MCE,MCD
4		Enhance revenue generation at markets	Mobilization of revenue from markets	Enforcement of acquisition of commercial vehicle permit	Increase in commercial vehicle revenue	Monthly trial balance		MFO,CRS

			1. Disinfection and aducliding of meat shop at the central market	Conducive environment for meat sellers provided to induce them to pay fees willingly	Report, spot check		1,000.00	MCE, MCD, MEHO
			2. Undertake census of market stores and stalls	Legal and illegal occupants identified	Report		500.00	MCD, MWE, MBA

2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at june	Projection	Projection	Projection
Rate	145,040.82	131,160.16	159,544.92	175,499.41	193,049.35
Fees and Fines	140,035.06	57,770.05	154,038.56	169,442.42	186,386.66
Licence	134,180.51	30,995.20	147,598.56	162,358.42	178,594.26

Land	53,411.39	9,685.00	58,752.53	64,627.78	71,090.56
Rent	35,740.00	9,393.00	13,200.00	283,200.00	15,972.00
Miscellaneous	62,727.93	0.00	69,000.73	69,000.73	69,000.73
Total	590,284.22	239,003.41	602,135.33	924,128.35	714,093.56

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	590,284.22	239,003.41	602,135.33	924,128.35	714,099.56
Compensation transfers(for all departments)	2,004,228.18	977,770.35	2,975,463.00	3,124,236.15	3,280,447.05
Goods and services transfers(for all departments)	219,424.30	14,164.00	219,424.30	219,424.30	219,424.30

Assets transfer(for all departments)	291,911.00	29,140.00	291,911.00	291,911.00	291,911.00
DACF	2,793,422.28	910,016.83	2,994,468.00	2,994,468.00	2,994,468.00
DDF	754,073.00	-	566,336.00	566,336.00	566,336.00
School Feeding Program me	613,787.10	173,118.50	819,382.80	819,382.80	819,382.80
UDG	1,605,747.33	755,898.45	1,605,747.33	1,605,747.33	0
People With Disability	48,234.56	22,564.38	56,270.00	56,270.00	56,270.00
M-SHARP	56,700.00	2,219.84	149,723.40	149,723.40	149,723.40
GARHP	78,800.00	3,260.00	90,000.00	90,000.00	0
Other Funds SW & S And CWSP II	512,080.00	34,970.41	100,000.00		0
TOTAL	9,651,663.08	3,162,126.17	10,470,862.00	11,031,329.03	9,315,063.81

2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	2,004,228.18	977,770.00	2,975,463.00	3,124,236.15	3,280,447.95

GOODS AND SERVICES	456,424.00	197,276.22	458,324.50	458,324.50	458,324.50
ASSETS	7,191,010.90	1,987,079.60	7,260,074.50	7,259,066.68	5,576,291.36
TOTAL	9,651,663.08	3,162,126.17	10,693,862.00	10,841,627.33	9,315,063.81

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,358,101.11	356,546.50					1,702,140.00	56,336.00			
2	Works department	184,400.65	22,200.00			125,456.84		14,800.00				
3	Department of Agriculture	348,499.23	39,192.00			8,000.00	29,192.00	40,000.00				
4	Department of Social Welfare and community	96,242.34	22,579.00			12,000.00	10,579.00	53,528.00				

	development											
5	Legal											
6	Waste management							90,000.00				
7	Urban Roads							100,000.00		332,747.33		
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	112,996.25	17,807.00			7,000.00	10,807.	20,000.00				
10	Trade and Industry	43,249.11				5,000.00		20,000.00				
12	Finance	110,419.56										
13	Education youth and sports	1,253,280.00				51,800.00		652,000.00	360,000.00	1,100,000.00		
14	Disaster Prevention	122,645.13				1,500.00		25,000.00				

	and Management											
15	Health	882,601.10				32,000.00		282,000.00	150,000.00	400,000.00		
16	Excess of Compensation Ceiling over actual	875,223.42										
	TOTALS	4416,423.08	2,005,838.32	7,878,289.50		602,135.33		2,994,468.00	566,336.00	1,605,747.33	395,993.00	

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Administration, Planning and Budget								
1.Compensation of Employees		1,293,429.63						Remuneration for Service rendered
2.Support meetings & other operations of the MPCU	3,000.00							Effective running of the Administration
3.Rent offices for Sub-structures			1,000.00					Conducive environment for work delivery
4.Organise Training Programs for Sub-District Structures Staff			2,500.00					Build capacity of staff.

5.Stationary an Value Books/Printing			4,000.00					For effective running of the Administration
6.Cattle Kral	1,500.00							Income generating activity
7.Equipment and Materials	4,500.00							Effective running of the Administration
8.Electricity	5,000.00							Effective running of the Administration
9.Support Self Help projects (Community Initiated Projects)	46,000.00		170,000.00					Improve upon relationship between the Assembly and the Community
10.Support HIV/AIDS activities			5,000.00					Improve access to HIV/AIDS education
11.Support gender mainstreaming activities	2,000.00		16,000.00					Improve upon gender mainstreaming activities
10.Water	5,000.00							Effective running of the Adm.

11.Telecommunication	1,500.00							Effective running of the Adm.
12.Sanitation Equipment	2,000.00		2,000.00					Protect staff from contracting diseases in the course of duty
13.Maintenance/Running Cost of Official vehicle	25,000.00		25,000.00					Ensure continuous operation of official vehicles for service delivery
14.T&T/Night Allowance cost of Assembly staff/imprest	35,000.00							Effective running of the Administration
15.Maintenance of office buildings			40,000.00					Conducive environment for service delivery
16.Maintenance of public libraries			10,000.00					Conducive environment for Learning
17.Support to Traditional Authorities	2,000.00		2,000.00					Improve relationship with Traditional Authorities
18.Entertainment &	15,000.00		20,000.00					Effective running of the

protocol								Administration
19.Advert & Publication	1,100.00		2,100.00					Compliance with established rules & regulations
20.Sitting Allowance & PM Allowance	40,000.00							Ensure effective Administration
21.Medicals	1,500.00							Provide first aid services at work place
22.Donations	20,000.00							Extend courtesies on behalf of the Assembly
23.Security	30,000.00							Ensure peace & order in the municipality
24.IGF Contingency	102,978.49							Effective running of the Administration
25.Undertake Street-Naming and Addressing System			20,000.00					Proper location and identification of properties
26.Insurance of Assembly Property			20,000.00					Protect Assemblies properties against risk

27.Connect Assembly office to the Internet			45,000.00					Effective running of the Administration
29.Procure Consultants for Assembly projects			35,000.00					Ensure compliance with regulations
28.Rehabilitation 5 No. Semi-Detached Quarters			15,000.00					Conducive environment for work delivery
30.Furnishing of new Assembly Block			150,000.00					Conducive environment for work delivery
31.Training and Capacity Building program for Staff	7,200.00							Build capacity of staff for effective service delivery
32.Support IFAD/REP to develop social intervention program			8,000.00					Empower NGO'S to deliver social intervention programs
33.Provide Fuel For Project Monitoring	10,000.00		11,700.00					Ensure value for money
34.National Day Celebrations			40,000.00					Remember past heroes and honor hardworking citizens

35.Legal Expenses	10,000.00		10,000.00					Provide resources for legal services
36.Organize DDF capacity Building Program				36,336.00				Build capacity of staff for effective service delivery
37.DDF Contingency				20,000.00				Effective running of he Administration
38.Support the organization and conduct of 2016 presidential and parliamentary election in the municipality	20,000.00		20,000.00					Ensure credible organization of elections
39.Renovation of old Assembly building			150,000.00					Conducive condition for effective service delivery
Social Sector								
1. Mechanization of 20 No Boreholes					250,000.00			Safe and potable water to the people

2. Construction of 2-No Stadium Stance			250,000.00					Promote sports development in the municipality
3. Construction of 5-No Boreholes			75,000.00					Safe and potable water to the people
4.Procure Electrical Materials for Extension of Electricity			30,000.00					Expanding coverage of electric power into the rural areas
5.DACF Contingency			30,000.00					Ensure effective work delivery
35.Legal Expenses	10,000.00		10,000.00					Provide resources for legal services
36.Organize DDF capacity Building Program				36,336.00				Build capacity of staff for effective service delivery
37.DDF Contingency				20,000.00				Effective running of he Administration

38.Support the organization and conduct of 2016 presidential and parliamentary election in the municipality	20,000.00		20,000.00					Ensure credible organization of elections
39.Renovation of old Assembly building			150,000.00					Conducive condition for effective service delivery
Social Sector								
1.Mechanization of 20 No Boreholes					250,000.00			Safe and potable water to the people
2.Construction of 2-No Stadium Stance			250,000.00					Promote sports development in the municipality
3. Construction of 5-No Boreholes			75,000.00					Safe and potable water to the people
4.Procure Electrical Materials for Extension of Electricity			30,000.00					Expanding coverage of electric power into the rural areas

5.DACF Contingency			30,000.00					Ensure effective work delivery
6.Monitor HIV/AIDS Program in the Municipality						3,000.00		Reduce HIV/AIDS infection
7.Procure Sanitation tools and Equipments		20,000.00						Ensure clean environment
8.Construction of Culvert across river Paamu at Nsenie			100,000.00					Improved access to communities into the municipal capital
Education								
1. Construction of 1-No.3-Unit classroom Block For Asunsu No.2 R/C JHS					160,000.00			Improve access to education, prevent existence of schools under trees
2. Construction of 1-No.3-Unit Classroom Block for Asikasu No.1 Methodist JHS			160,000.00					Improve access to education

3.Construction 1-No.3- Unit Classroom Block For BeneKwaaKrom And Sokura Primary					160,000.00			Improve access to education
4.Construction of 1- No.3Unit Classroom Block for KoKorasua PRIM/SCH.					160,000.00			Improve access to education
5.Construction of 1- No.6-Unit Block For Kwameasua Primary School					300,000.00			Improve access to education
6.Construction of 1- No. 3-Unit Classroom Block for Koradaso Primary			160,000.00					Improve access to education

7.Renovation and furnishing/of stoking of Kofiasua Com. Library	50,000.00					150,000.00		Making learning facilities more accessible to people
8.Renovation of Nkrumah and Essah Houses at DORMASS				200,000.00				Improve access to education
9.Construction of 3 unit classroom Block at Ahogono PRM/SCH.					160,000.00			Improve access to education
10.Construction of 1 No 4 Unit Teachers bungalow at Dormaa Ahenkro			180,000.00					Improve access to education
11.Provision of Financial Support to Municipal Education Programs			12,000.00					Support for the Education Sector
12.Expand school feeding program me						819,382.80		Encourage more pupil to enroll in schools

13.Complete Municipal Education office			140,000.00					Ensure effective administration of teaching and Learning
14.Construction of 2 No. 2 Unit class room Kindergarten School blocks at DORMASS Primary and Agyeman Badu M/A Primary		819,382.80	220.000.00					Increase enrollment in basic schools
15.Construction of 3-Unit classroom block with office, staff common room at M/A experimental JHS at D/Ahenkro				160,000.00				Improve access to teaching and Learning
16.Renovation of 3 No. 6 Unit classroom blocks at Amaasu Islamic Primary, Supon M/A primary and Pampaso Primary School.			60,000.00					Improve access to teaching and learning
Health								

1.Renovation of Dormaa Presbyterian Hospital Children Ward					400,000.00			Bring health care delivery closer to the people
2.Construction of 2-No, Chip Compound Twumkrom and Dabaabi			300,000.00					Bring health care delivery closer to the people
3.Support Health delivery programs	32,000.00							Financial support to the Health Service for implementation of programs
4.Monitor the construction of Boreholes						32,000.00		Provide potable water to the people
5.Adolescent Reproductive Health program implement						45,000.00		Control teenage pregnancy and unhealthy sexual practices
Infrastructure								

1.Suply and Installation of 220 No. galvanized street light poles and 297 No. watts sodium bulbs complete with accessories at D/Ahenkro					1,328,000.00			Expand Coverage of Electricity power to cover all areas.
2.Construction and paving of 4,440sq meters of median lawns of principal streets at D/Ahenkro					200,000.00			Human development productivity and employment
Economic								
1.Construction of 1-No.3-Unit office accommodation for Duasidan Monkey Sanctuary					160,000.00			Promote trade and expand peoples incomes

2.Maintenance of Town/Feeder Road					332,747.33			Improve access to town roads
3.Construction of 3-No. 10 Unit market stores at Nsesereso			173,570.72					Improve access to markets and improve upon peoples incomes
4.Construction of 40 unit market stores at Badukrom			250,000.00					Improve access to markets and improve upon peoples incomes
5.1No. 13-Unit Shed at Kuren			45,000.00					Improve access to markets and improve upon peoples incomes
Environment								
1.Rehabilitation of Dormaa Ahenkro town roads			100,000.00					Improve access to good roads.
2.Maintenance of sanitation	30,000.00		90,000.00					Control of pests, rodents and some air-borne diseases

AGRIC								
1.Compensation of Employees		331,904.03						Remuneration for service rendered
2.Increase the awareness of food safety and Public Health		6,698.00						Adopting modernized forms of farming for increased yields per acreage of farmlands
3.Pay for administrative Expenses Train Producers. processors and Marketer in Post harvest handling		6,628.00						Ensure effective running of the department
4.Introduce Improved varieties (high yielding)		10,000.00						Adopting modernized forms of farming for increase yield
5.Train Farmers on Maize and legumes storage methods by December 2016		1,200.00						Adopting modernized forms of farming for increase yield
6.Establishment of farmer input shops at selected communities	40,000.00		60,000.00					

6.Carry out 2 weekly broadcast on FM stations on improved Agricultural methods .	8,000.00							Ensure effective running of the department
7.Create awareness on the importance of grading and using weights in the marketing of agricultural produce		10,000.00						Improve peoples income
8.Monitoring of Pests and diseases		12,000.00						Control various kinds of crop/animal diseases to improve upon farmers incomes
Social Welfare &Comm.Dev.								
1.Compensation of employees		91,659.37						Remuneration for services rendered
2.Maintenance of Borehole in the Municipality	15,000.00							Provide portable water to the people

3.Undertake child rights protection activities			7,776.00					Protect child rights against all forms of abuse
4.Preparation of social enquiry reports			2,200.00					Ensure effective running of the administration
5.Supervised juveniles released on probation			18,776.00					Protection of children from abuse
6.Provision of social support service to the PWD			12,000.00					Empowering people with disabilities to be fully integrated into society
8.Support children in educational and apprentice training	1,800.00		12,776.00			56,270.00		Empowering people with disabilities to be fully integrated into society
Disaster Management								
1.Procure relief items for disaster victims			25,000.00					Alleviating the suffering of disaster victims

2.Embark on disaster prevention education	1500.00							Sensitizing communities to beware of causes of avoidable disasters
3.Established Anti-cocoa smuggling team to monitor cocoa management		40,000.00						Avoid smuggling of Ghana cocoa to neighboring countries
Non – Formal								
1.Support the activities of Non – Formal Education	3,500.00		2,000.00					Improve upon the capacity of non – formal division
GNFS								
1.Support the activities of Ghana National Fire Service	6,500.00		1,000.00					Help improve organizational efficiency
Works								
1.Compensation of employees		175,619.67						Remuneration for services rendered
2 Contingency			141,069.28					Effective running of the Administration.

BAC	5,000.00		20,000 .00					Improve upon the activities of BAC to improve upon peoples incomes
Support the activities of BAC in the municipality/Counter part funding								
Total	602,135.3 3	3,486,798.0 0	2,994 468	566,336.00	1,605,7 47.33	1,215;375.80		

JUSTIFICATION

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	2,975,463		
030105 1.5. Improve institutional coordination for agriculture development	0	25,828		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	18,600		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	60,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	40,000		
060104 1.4. Improve quality of teaching and learning	0	3,928,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	320,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	400,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	45,000		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	30,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	36,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,470,862	1,735,057		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	55,500		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	18,500		
070402 4.2. Promote & improve performance in the public and civil services	0	93,100		
070504 5.4 Improve the responsiveness of public service delivery	0	670,814		
071407 14.7. Promote the effective use of data for decis-mking & devt comm.	0	19,000		
Grand Total ¢	10,470,862	10,470,862	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
294 01 01 001 27		10,470,862.18	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	000000 Compensation of Employees				
<i>Output</i>	0001 Compensation of temporary collectors paid to them by the end of Dec. 2016	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Estimate Revenue on Rates by October 2015	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		602,135.33	0.00	0.00	0.00
1412023	Basic Rate (IGF)	159,545.92	0.00	0.00	0.00
1412024	Unassessed Rate	442,589.41	0.00	0.00	0.00
<i>Output</i>	0002 Estimate Revenue on Lands and Royalties by October 2015	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0003 Estimate Revenue on Fees by October 2015	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0004 Estimate Revenue on Licences by October 2015	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0005 Estimate Revenue on Fines/Penalties/Forfeit by October 2015	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0006 Estimate Revenue on Rent by October 2015	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0007 Estimate Revenue on Grants by October 2015				
From other general government units		9,868,726.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,975,463.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,120,461.40	0.00	0.00	0.00
1331003	DACF - MP	80,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	1,330,719.12	0.00	0.00	0.00
1331008	Other Donors Support Transfers	190,000.00	0.00	0.00	0.00
1331011	District Development Facility	566,336.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,605,747.33	0.00	0.00	0.00
<i>Output</i>	0008 Estimate Revenue on Misc.unidentified Revenue by October 2015	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>			<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
			0.00	0.00	0.00	0.00
<i>Output</i>	0017	1-No. 13-units shed constructed at Kuren by the end of Dec. 2016	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<i>Output</i>	0018	Revenue generated from stool lands by the end of Dec.	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Grand Total			10,470,862.18	0.00	0.00	0.00

2016 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	2,845,263	1,246,811	2,716,000	6,808,074	0	379,778	202,057	581,835	0	0	0	0	0	306,336	2,528,617	2,834,953	10,419,862
Dormaa Central Municipal - Dormaa-Ahenkro	2,845,263	1,246,811	2,716,000	6,808,074	0	379,778	202,057	581,835	0	0	0	0	0	306,336	2,528,617	2,834,953	10,419,862
Central Administration	1,873,629	285,000	1,328,000	3,486,629	0	361,278	120,057	481,335	0	0	0	0	0	306,336	320,000	626,336	4,594,300
Administration (Assembly Office)	1,873,629	285,000	1,328,000	3,486,629	0	361,278	120,057	481,335	0	0	0	0	0	306,336	320,000	626,336	4,594,300
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	100,154	0	0	100,154	0	0	0	0	0	0	0	0	0	0	0	0	100,154
	100,154	0	0	100,154	0	0	0	0	0	0	0	0	0	0	0	0	100,154
Education, Youth and Sports	0	819,383	1,100,000	1,919,383	0	0	50,000	50,000	0	0	0	0	0	0	1,808,617	1,808,617	3,928,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	819,383	1,100,000	1,919,383	0	0	50,000	50,000	0	0	0	0	0	0	1,808,617	1,808,617	3,928,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	288,000	288,000	0	0	32,000	32,000	0	0	0	0	0	0	400,000	400,000	765,000
Office of District Medical Officer of Health	0	0	288,000	288,000	0	0	32,000	32,000	0	0	0	0	0	0	400,000	400,000	765,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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
Agriculture	316,904	39,428	0	356,332	0	5,000	0	5,000	0	0	0	0	0	0	0	0	361,332
	316,904	39,428	0	356,332	0	5,000	0	5,000	0	0	0	0	0	0	0	0	361,332
Physical Planning	99,615	14,000	0	113,615	0	5,000	0	5,000	0	0	0	0	0	0	0	0	118,615
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	99,615	14,000	0	113,615	0	5,000	0	5,000	0	0	0	0	0	0	0	0	118,615
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	144,026	19,000	0	163,026	0	0	0	0	0	0	0	0	0	0	0	0	163,026
Office of Departmental Head	62,367	19,000	0	81,367	0	0	0	0	0	0	0	0	0	0	0	0	81,367
Social Welfare	81,659	0	0	81,659	0	0	0	0	0	0	0	0	0	0	0	0	81,659
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	170,260	0	0	170,260	0	0	0	0	0	0	0	0	0	0	0	0	170,260
Office of Departmental Head	170,260	0	0	170,260	0	0	0	0	0	0	0	0	0	0	0	0	170,260
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	39,228	15,000	0	54,228	0	3,500	0	3,500	0	0	0	0	0	0	0	0	57,728
Office of Departmental Head	39,228	15,000	0	54,228	0	3,500	0	3,500	0	0	0	0	0	0	0	0	57,728
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

2016 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	101,446	55,000	0	156,446	0	5,000	0	5,000	0	0	0	0	0	0	0	0	161,446
	101,446	55,000	0	156,446	0	5,000	0	5,000	0	0	0	0	0	0	0	0	161,446
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,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			1,873,629
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
Compensation of employees [GFS]					1,873,629
Objective	000000	Compensation of Employees			1,873,629
National Strategy	0000000	Compensation of Employees			1,873,629
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,873,629
Wages and Salaries					1,873,629
	21110	Established Position			1,873,629
	2111001	Established Post			1,873,629

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	481,335
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							361,278
Objective	000000	Compensation of Employees					130,200
National Strategy	0000000	Compensation of Employees					130,200
Output	0002	SSNT Contribution paid on behalf of temporarily collectors	Yr.1	Yr.2	Yr.3		130,200
Activity	000001	Compensation of temporary collectors	1	1	1		124,000
		Use of goods and services					124,000
	22107	Training - Seminars - Conferences					124,000
	2210707	Recruitment Expenses					124,000
Activity	000002	SSNT Payment on Compensation of temporary collectors	1.0	1.0	1.0		6,200
		Use of goods and services					6,200
	22107	Training - Seminars - Conferences					6,200
	2210707	Recruitment Expenses					6,200
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,500
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					2,500
Output	0003	Maintenance/Running Cost of Official Vehicle done by the end of Dec.2016	Yr.1	Yr.2	Yr.3		2,500
Activity	000003	Maintenance/Running cost of official Vehicles	1	1	1		2,500
		Use of goods and services					2,500
	22105	Travel - Transport					2,500
	2210502	Maintenance & Repairs - Official Vehicles					2,500
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					51,000
National Strategy	5070110	7.5.10 Formulate and implement national, regional and district spatial development framework for implementation					3,000
Output	0001	Activities & other operations of the MPCU Supported by the year ended Dec. 2016	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Support meetings & other operations of the MPCU	1	1	1		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210101	Printed Material & Stationery					3,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					48,000
Output	0001	Activities & other operations of the MPCU Supported by the year ended Dec. 2016	Yr.1	Yr.2	Yr.3		48,000
Activity	000003	Electricity bills	1	1	1		8,000
		Use of goods and services					8,000
	22102	Utilities					8,000
	2210201	Electricity charges					8,000
Activity	000004	Sitting Allowances & PM allowance	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22105	Travel - Transport					40,000
	2210511	Local travel cost					40,000

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

2016

Objective	070402	4.2. Promote & improve performance in the public and civil services							1,100
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes							1,100
Output	0004	Training and Capacity Building Programme for Staff	Yr.1	Yr.2	Yr.3				1,100
			1	1	1				
Activity	000001	Advert and publications	1.0	1.0	1.0				1,100
		Use of goods and services							1,100
	22101	Materials - Office Supplies							1,100
	2210101	Printed Material & Stationery							1,100
Objective	070504	5.4 Improve the responsiveness of public service delivery							176,478
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							102,978
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3				102,978
			1	1	1				
Activity	000005	IGF Contingency	1.0	1.0	1.0				102,978
		Use of goods and services							102,978
	22101	Materials - Office Supplies							102,978
	2210102	Office Facilities, Supplies & Accessories							102,978
National Strategy	5080203	8.8.3 Provide incentives to attract direct private investments into rural areas							15,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000003	Entertainment and Protocol	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210103	Refreshment Items							15,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							35,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	T&T/Night allowance for Assembly Staff/imprest	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22105	Travel - Transport							35,000
	2210509	Other Travel & Transportation							35,000
National Strategy	7030102	3.1.2 Ensure improved coordination and harmonisation of development projects and programmes for equitable and balanced allocation of national resources							20,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000004	Donations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210909	Operational Enhancement Expenses							20,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							3,500
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000008	Maintenance of office equipment	1.0	1.0	1.0				3,500
		Use of goods and services							3,500
	22101	Materials - Office Supplies							3,500
	2210102	Office Facilities, Supplies & Accessories							3,500
Non Financial Assets									120,057
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							120,057

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,613,000
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					

Use of goods and services							265,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					5,000
Output	0003	Maintenance/Running Cost of Official Vehicle done by the end of Dec.2016	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Organise Training Programmes for Sub-Mun. structures	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22101	Materials - Office Supplies					2,500
	2210101	Printed Material & Stationery					2,500
Activity	000003	Maintenance/Running cost of official Vehicles	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22105	Travel - Transport					2,500
	2210502	Maintenance & Repairs - Official Vehicles					2,500
Objective	070402	4.2. Promote & improve performance in the public and civil services					72,000
National Strategy	2050103	5.1.3 Promote Public Private Partnerships for investment in the sector					35,000
Output	0004	Training and Capacity Building Programme for Staff	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000003	Consultants for Assembly Projects	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22108	Consulting Services					35,000
	2210801	Local Consultants Fees					35,000
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment					35,000
Output	0004	Training and Capacity Building Programme for Staff	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000004	Training and Capacity building programme for staff	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22101	Materials - Office Supplies					35,000
	2210101	Printed Material & Stationery					35,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes					2,000
Output	0004	Training and Capacity Building Programme for Staff	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Advert and publications	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210101	Printed Material & Stationery					2,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					188,000
National Strategy	2030103	3.1.3 Provide opportunities for MSMEs to participate in all Public Private Partnerships (PPPs) and local content arrangements					8,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000009	Support IFAD/REP to develop social intervention programmes	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
National Strategy	5030302	3.3.2 Ensure nationwide availability of broadband high speed internet connectivity				45,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000007	Connect Assembly Office to the Internet	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22101 Materials - Office Supplies				45,000
		2210102 Office Facilities, Supplies & Accessories				45,000
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016				30,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000014	Procure electrical materials for extension of electricity	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210107 Electrical Accessories				30,000
National Strategy	7020106	2.1.6 Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS				75,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000013	Construction of -5-No.Boreholes	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
		22101 Materials - Office Supplies				75,000
		2210116 Chemicals & Consumables				75,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing				20,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Undertake Street-Naming and Addressing System	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210120 Purchase of Petty Tools/Implements				20,000
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				10,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Maintenance of Public Libraries	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210116 Chemicals & Consumables				10,000
Other expense						20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				20,000
National Strategy	2050103	5.1.3 Promote Public Private Partnerships for investment in the sector				20,000
Output	0004	Training and Capacity Building Programme for Staff	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Insurance of Assembly Property	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000

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

2016

2821001 Insurance and compensation									20,000	
						Non Financial Assets			1,328,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms								28,500
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs								28,500
Output	0003	Maintenance/Running Cost of Official Vehicle done by the end of Dec.2016			Yr.1	Yr.2	Yr.3	28,500		
					1	1	1			
Activity	000001	Rent Offices for sub-structures by the end of Dec. 2016			1.0	1.0	1.0	28,500		
Fixed assets									28,500	
31112 Nonresidential buildings									1,000	
3111204 Office Buildings									1,000	
31122 Other machinery and equipment									27,500	
3112206 Plant and Machinery									25,000	
3112211 Office Equipment									2,500	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								1,295,000
National Strategy	1010202	1.2.2 Expand the venture capital market to support start-up businesses and SMEs								545,000
Output	0001	Estimate Revenue on Rates by October 2015			Yr.1	Yr.2	Yr.3	545,000		
					1	1	1			
Activity	000013	Maintenance of Town/Feeder Roads			1.0	1.0	1.0	250,000		
Fixed assets									250,000	
31113 Other structures									250,000	
3111308 Feeder Roads									250,000	
Activity	000015	Construction of 1-NO. 20-Units market sheds at Kofi Badukrom			1.0	1.0	1.0	250,000		
Fixed assets									250,000	
31113 Other structures									250,000	
3111304 Markets									250,000	
Activity	000017	Construction of 1-NO. 13-Units market sheda at Kuren			1.0	1.0	1.0	45,000		
Fixed assets									45,000	
31113 Other structures									45,000	
3111304 Markets									45,000	
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism								250,000
Output	0001	Estimate Revenue on Rates by October 2015			Yr.1	Yr.2	Yr.3	250,000		
					1	1	1			
Activity	000011	Construction of stadium stsnts			1.0	1.0	1.0	250,000		
Fixed assets									250,000	
31113 Other structures									250,000	
3111312 Sports Stadium									250,000	
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas								500,000
Output	0017	1-No. 13-units shed constructed at Kuren by the end of Dec. 2016			Yr.1	Yr.2	Yr.3	500,000		
					1	1	1			
Activity	000011	Construction of 2-NO.stadium stands at D/Ahenkro			1.0	1.0	1.0	250,000		
Fixed assets									250,000	
31113 Other structures									250,000	
3111312 Sports Stadium									250,000	
Activity	000013	Maintenance of Town/Feeder Road			1.0	1.0	1.0	250,000		
Fixed assets									250,000	
31113 Other structures									250,000	
3111308 Feeder Roads									250,000	

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

2016

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					4,500
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					4,500
Output	0001	Activities & other operations of the MPCU Supported by the year ended Dec. 2016	Yr.1	Yr.2	Yr.3		4,500
Activity	00002	Purchase of Equipment and Materials	1	1	1		4,500

Fixed assets							4,500
31122		Other machinery and equipment					4,500
3112206		Plant and Machinery					4,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	56,336
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					

Use of goods and services 56,336

Objective	070504	5.4 Improve the responsiveness of public service delivery					56,336
National Strategy	6130202	13.2.2 Build the capacity of MMDAs and Regional Coordinating Councils to develop harmonised regional infrastructure, promote growth and create employment					36,336
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		36,336
Activity	000010	Organize DDF capacity building programmes	1	1	1		36,336

Use of goods and services							36,336
22101		Materials - Office Supplies					36,336
2210102		Office Facilities, Supplies & Accessories					36,336

National Strategy	6130404	13.4.4 Accelerate the establishment of development authorities for all special development zones					20,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	000011	DDF Contingency	1	1	1		20,000

Use of goods and services							20,000
22101		Materials - Office Supplies					20,000
2210111		Other Office Materials and Consumables					20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<i>Total By Funding</i>		570,000		
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						
Use of goods and services								250,000
Objective	070504	5.4 Improve the responsiveness of public service delivery						250,000
National Strategy	7020106	2.1.6 Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS						250,000
Output	0001	T&T/Night Allowance paid to Assembly Staff/imprest by the end of Dec. 2016		Yr.1	Yr.2	Yr.3		250,000
				1	1	1		
Activity	000012	Mechanization of -20-No.Boreholes		1.0	1.0	1.0		250,000
Use of goods and services								250,000
22101 Materials - Office Supplies								250,000
2210108 Construction Material								250,000
Non Financial Assets								320,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						320,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas						160,000
Output	0017	1-No. 13-units shed constructed at Kuren by the end of Dec. 2016		Yr.1	Yr.2	Yr.3		160,000
				1	1	1		
Activity	000012	Construction of 1-No. 3-Unit Office accommodation for Dusasidan Monkey sanctuary		1.0	1.0	1.0		160,000
Fixed assets								160,000
31112 Nonresidential buildings								160,000
3111204 Office Buildings								160,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						160,000
Output	0001	Estimate Revenue on Rates by October 2015		Yr.1	Yr.2	Yr.3		160,000
				1	1	1		
Activity	000012	Construction of office accommodation at Dusasidan Monkey Sanctuary		1.0	1.0	1.0		160,000
Fixed assets								160,000
31113 Other structures								160,000
3111354 WIP Markets								160,000
Total Cost Centre								4,594,300

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						100,154
Organisation	2940200001	Dormaa Central Municipal - Dormaa-Ahenkro_Finance	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

							Compensation of employees [GFS]	100,154	
Objective	000000	Compensation of Employees						100,154	
National Strategy	0000000	Compensation of Employees						100,154	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	100,154
Activity	000000					0.0	0.0	0.0	100,154
Wages and Salaries								100,154	
21110 Established Position								100,154	
2111001 Established Post								100,154	
Total Cost Centre								100,154	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01004					Total By Funding	150,000
Function Code	70911	Pre-primary education					
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro Education, Youth and Sports Education Kindergarten Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Non Financial Assets 150,000

Objective	060104	1.4. Improve quality of teaching and learning					150,000
National Strategy	5070111	7.5.11 Facilitate suitable linkages between urban and rural areas					150,000
Output	0001	5NO. 3-Unit classroom block Constructed by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		150,000
Activity	000003	Renovation,Furnishing and Stocking of Kofiasua Library	1	1	1		150,000

Fixed assets							150,000
31112	Nonresidential buildings						150,000
3111256	WIP School Buildings						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	819,383
Function Code	70911	Pre-primary education					
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro Education, Youth and Sports Education Kindergarten Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Use of goods and services 819,383

Objective	060104	1.4. Improve quality of teaching and learning					819,383
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					819,383
Output	0007	Expand School feeding programme by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		819,383
Activity	000007	Implement School Feeding Programme	1	1	1		819,383

Use of goods and services							819,383
22101	Materials - Office Supplies						819,383
2210103	Refreshment Items						819,383

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	50,000
Function Code	70911	Pre-primary education					
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro Education, Youth and Sports Education Kindergarten Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Non Financial Assets 50,000

Objective	060104	1.4. Improve quality of teaching and learning					50,000
National Strategy	5070111	7.5.11 Facilitate suitable linkages between urban and rural areas					50,000
Output	0001	5NO. 3-Unit classroom block Constructed by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		50,000
Activity	000003	Renovation,Furnishing and Stocking of Kofiasua Library	1	1	1		50,000

Fixed assets							50,000
31112	Nonresidential buildings						50,000
3111256	WIP School Buildings						50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70911	Pre-primary education						Total By Funding
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro Education, Youth and Sports Education Kindergarten Brong Ahafo						1,100,000
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets 1,100,000

Objective	060104	1.4. Improve quality of teaching and learning						1,100,000
National Strategy	5070111	7.5.11 Facilitate suitable linkages between urban and rural areas						960,000
Output	0001	5NO. 3-Unit classroom block Constructed by the end of Dec. 2016	Yr.1	Yr.2	Yr.3			960,000
Activity	000001	Construction of 5 NO. 3-Unit Classroom Blocks at Asunsu No.2 JHS,Asikasu No.1, Benekwakrom/Sokura, Experimental JHS D/Ahenkro, Kokorasua Prim.	1	1	1			800,000

Fixed assets								800,000
31112	Nonresidential buildings							800,000
3111205	School Buildings							800,000

Activity	000005	Construction of 1 NO.3-Unit Classroom Block with Office, Staff Common room at M/A Exp. JHS, D/Ahenkro	1.0	1.0	1.0			160,000
----------	--------	---	-----	-----	-----	--	--	---------

Fixed assets								160,000
31112	Nonresidential buildings							160,000
3111205	School Buildings							160,000

National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						140,000
-------------------	---------	---	--	--	--	--	--	---------

Output	0007	Expand School feeding programme by the end of Dec. 2016	Yr.1	Yr.2	Yr.3			140,000
Activity	000006	Completion of Municipal Education Office	1	1	1			140,000

Fixed assets								140,000
31112	Nonresidential buildings							140,000
3111204	Office Buildings							140,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70911	Pre-primary education						Total By Funding
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro Education, Youth and Sports Education Kindergarten Brong Ahafo						200,000
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets 200,000

Objective	060104	1.4. Improve quality of teaching and learning						200,000
National Strategy	5070111	7.5.11 Facilitate suitable linkages between urban and rural areas						200,000
Output	0001	5NO. 3-Unit classroom block Constructed by the end of Dec. 2016	Yr.1	Yr.2	Yr.3			200,000
Activity	000004	Renovation of Nkruma and Essah Houses of Dormaa Snr High Sch.	1.0	1.0	1.0			200,000

Fixed assets								200,000
31112	Nonresidential buildings							200,000
3111205	School Buildings							200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding
Function Code	70911	Pre-primary education				1,608,617
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro Education, Youth and Sports Education Kindergarten Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Non Financial Assets						1,608,617
Objective	060104	1.4. Improve quality of teaching and learning				1,608,617
National Strategy	5070111	7.5.11 Facilitate suitable linkages between urban and rural areas				280,000
Output	0001	5NO. 3-Unit classroom block Constructed by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	000002	Construction of 1 NO. 6-Unit Classroom Bock for Agyeman Badu M/A Prim.	1.0	1.0	1.0	280,000
Fixed assets						280,000
31112 Nonresidential buildings						280,000
3111205 School Buildings						280,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				1,328,617
Output	0002	1 NO 6 Unit Classroom Block Constructed by the end of December 2016	Yr.1	Yr.2	Yr.3	1,328,617
			1	1	1	
Activity	629401	7 NO. 3-Unit Classroom Block Constructed for Asunsu NO.2 R/C Prim., Asikasu NO.1 JHS, Benekwakrom/Sokura, Kokorasua Prim., Koradaso Prim., Ahogono and Exp Sch. D/Ahenkro	1.0	1.0	1.0	1,078,617
Fixed assets						1,078,617
31112 Nonresidential buildings						1,078,617
3111256 WIP School Buildings						1,078,617
Activity	629402	1 NO. Six Unit Classroom Block Constructed for Kwameasua M/A Prim. Sch.	1.0	1.0	1.0	250,000
Fixed assets						250,000
31112 Nonresidential buildings						250,000
3111256 WIP School Buildings						250,000
Total Cost Centre						3,928,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 32,000
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						

Non Financial Assets 32,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						32,000
National Strategy	6040301	4.3.1 Review and restructure of the health sector leadership development and management programmes						32,000
Output	0002	Support Health Service programmes by the end of Dec. 2016	Yr.1	Yr.2	Yr.3			32,000
Activity	000002	Support Health delivery programmes	1	1	1			32,000

Fixed assets								32,000
31122		Other machinery and equipment						32,000
3112208		Computers and Accessories						32,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 288,000
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						

Non Financial Assets 288,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						288,000
National Strategy	6040204	4.2.4 Increase coverage of NHIS especially for the poor						288,000
Output	0002	Support Health Service programmes by the end of Dec. 2016	Yr.1	Yr.2	Yr.3			288,000
Activity	000001	Construction of 3 NO. CHPS Compounds at Manteware, Dabaadi & Twumkrm	1	1	1			288,000

Fixed assets								288,000
31112		Nonresidential buildings						288,000
3111202		Clinics						288,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13000	External						Total By Funding 45,000
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 45,000

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						45,000
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector						45,000
Output	0001	Adolescent Reproductive Health Programme implement	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Adolescent Reproductive Health programmes implemented	1	1	1			45,000

Use of goods and services								45,000
22101		Materials - Office Supplies						45,000
2210101		Printed Material & Stationery						45,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding
Function Code	70721	General Medical services (IS)			400,000
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					400,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			400,000
National Strategy	6040202	4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS			400,000
Output	0001	Childrens ward at Presby hospital renovated by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovation childrens ward at Dormaa Presbyterian Hospital	1.0	1.0	1.0
Fixed assets					400,000
	31112	Nonresidential buildings			400,000
	3111251	WIP Hospitals			400,000
Total Cost Centre					765,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		350,332	
Function Code	70421	Agriculture cs						
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture			Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro						
Compensation of employees [GFS]								316,904
Objective	000000	Compensation of Employees						316,904
National Strategy	0000000	Compensation of Employees						316,904
Output	0000				Yr.1	Yr.2	Yr.3	316,904
					0	0	0	
Activity	000000				0.0	0.0	0.0	316,904
Wages and Salaries								316,904
21110 Established Position								316,904
2111001 Established Post								316,904
Use of goods and services								33,428
Objective	030105	1.5. Improve institutional coordination for agriculture development						14,828
National Strategy	5080201	8.8.1 Promote the establishment of rural service centers to promote agriculture, non-farm enterprises and agro-based industries						14,828
Output	0002	Pay for Adm. Exp.,train producers,processors & marketers in post harvest handling			Yr.1	Yr.2	Yr.3	14,828
					1	1	1	
Activity	000001	Increase awarenes of food safety & public Health			1.0	1.0	1.0	6,828
Use of goods and services								6,828
22101 Materials - Office Supplies								6,828
2210102 Office Facilities, Supplies & Accessories								6,828
Activity	000002	Pay for adm. Expenses,train producers,processors & marketers in post harvest handling			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210101 Printed Material & Stationery								8,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						18,600
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages						6,900
Output	0004	Increase the awareness of food safety and public Health by the end of Dec. 2016			Yr.1	Yr.2	Yr.3	6,900
					1	1	1	
Activity	000004	Increase the awareness of food safety and public Health			1.0	1.0	1.0	6,900
Use of goods and services								6,900
22101 Materials - Office Supplies								6,900
2210101 Printed Material & Stationery								6,900
National Strategy	3010305	1.3.5 Improve the regulatory environment for seed and planting material production and distribution						10,000
Output	0002	Train farmers on maize & legumes storage methods by the end of Dec.2016			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000001	Introduce improved varieties of high yielding seedlings to farmers			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210116 Chemicals & Consumables								10,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						1,700
Output	0002	Train farmers on maize & legumes storage methods by the end of Dec.2016			Yr.1	Yr.2	Yr.3	1,700
					1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	000002	Train faemers on maize on maize and legumes storage methods	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22101 Materials - Office Supplies						1,700
2210103 Refreshment Items						1,700

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70421	Agriculture cs				5,000
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro				

Use of goods and services 5,000

Objective	030105	1.5. Improve institutional coordination for agriculture development				5,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				5,000
Output	0003	Support department of Agric in their activities	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Support Department of Agric in their daily activities	1.0	1.0	1.0	5,000

Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				6,000
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro				

Use of goods and services 6,000

Objective	030105	1.5. Improve institutional coordination for agriculture development				6,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				6,000
Output	0003	Support department of Agric in their activities	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Support Department of Agric in their daily activities	1.0	1.0	1.0	6,000

Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000

Total Cost Centre 361,332

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Brong Ahafo						108,615
Location Code	0704200	Dormaa-Ahenkro						

Compensation of employees [GFS] 99,615

Objective	000000	Compensation of Employees						99,615
National Strategy	0000000	Compensation of Employees						99,615
Output	0000			Yr.1	Yr.2	Yr.3		99,615
				0	0	0		
Activity	000000			0.0	0.0	0.0		99,615

Wages and Salaries								99,615
21110	Established Position							99,615
2111001	Established Post							99,615

Use of goods and services 9,000

Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.						9,000
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan						9,000
Output	0002	Purchase of Office Materials/Equipment by the end of Dec. 2016		Yr.1	Yr.2	Yr.3		9,000
				1	1	1		
Activity	000002	Purchase of Office Materials/Equipment		1.0	1.0	1.0		9,000

Use of goods and services								9,000
22101	Materials - Office Supplies							9,000
2210102	Office Facilities, Supplies & Accessories							9,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Brong Ahafo						5,000
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services 5,000

Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.						5,000
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan						5,000
Output	0002	Purchase of Office Materials/Equipment by the end of Dec. 2016		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Support the activities of Town & Country planning		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
Use of goods and services					5,000
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.			5,000
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan			5,000
Output	0002	Purchase of Office Materials/Equipment by the end of Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support the activities of Town & Country planning	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210101 Printed Material & Stationery					5,000
Total Cost Centre					118,615

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development				81,367
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Compensation of employees [GFS]					62,367	
Objective	000000	Compensation of Employees			62,367	
National Strategy	0000000	Compensation of Employees			62,367	
Output	0000		Yr.1	Yr.2	Yr.3	62,367
			0	0	0	
Activity	000000		0.0	0.0	0.0	62,367
Wages and Salaries					62,367	
21110 Established Position					62,367	
2111001 Established Post					62,367	
Use of goods and services					19,000	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas			19,000	
National Strategy	6010103	1.1.3 Mainstream education of children with special needs			19,000	
Output	0003		Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Support the activities of Social Welfare/Comm. Devt'ment by the end of Dec.2016	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
22101 Materials - Office Supplies					7,000	
2210101 Printed Material & Stationery					7,000	
Activity	000003	Support the activities of Social Welfare/Comm. Devt'ment Office Adm. Activities	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
22101 Materials - Office Supplies					12,000	
2210101 Printed Material & Stationery					12,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>			51,000	
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						
Use of goods and services								51,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						40,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						40,000
Output	0001	Support People with disability in their education at all levels by the end od Dec.2016		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Support pupil with disability at all leves of their education		1	1	1		40,000
		Use of goods and services						40,000
		22107 Training - Seminars - Conferences						40,000
		2210703 Examination Fees and Expenses						40,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						11,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						11,000
Output	0003	Support the activities of Social Welfare/Comm. Devt'ment by the end of Dec.2016		Yr.1	Yr.2	Yr.3		11,000
Activity	000002	Preparation of social enquiry reports		1	1	1		11,000
		Use of goods and services						11,000
		22101 Materials - Office Supplies						11,000
		2210101 Printed Material & Stationery						11,000
Total Cost Centre								132,367

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71040	Family and children			81,659
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
Compensation of employees [GFS]					81,659
Objective	000000	Compensation of Employees			81,659
National Strategy	0000000	Compensation of Employees			81,659
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					81,659
Wages and Salaries					81,659
	21110	Established Position			81,659
	2111001	Established Post			81,659
Total Cost Centre					81,659

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 170,260
Function Code	70610	Housing development			
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
Compensation of employees [GFS]					170,260
Objective	000000	Compensation of Employees			170,260
National Strategy	0000000	Compensation of Employees			170,260
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					170,260
	21110	Established Position			170,260
	2111001	Established Post			170,260
Total Cost Centre					170,260

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	Total By Funding				39,228
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Compensation of employees [GFS] 39,228

Objective	000000	Compensation of Employees					39,228
National Strategy	0000000	Compensation of Employees					39,228
Output	0000		Yr.1	Yr.2	Yr.3		39,228
			0	0	0		
Activity	000000		0.0	0.0	0.0		39,228

Wages and Salaries							39,228
21110	Established Position						39,228
2111001	Established Post						39,228

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				3,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Use of goods and services 3,500

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					3,500
National Strategy	2010102	1.1.2 Improve trade and investment climate					3,500
Output	0002	Activities of Head of Co-operatives supported by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
Activity	000001	Activities of Business Advisory Services (BAC) Supported	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						2,000

Activity	000002	Support the activities of Co-operatives	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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro Trade, Industry and Tourism Office of Departmental Head Brong Ahafo			
Location Code	0704200	Dormaa-Ahenkro			
Use of goods and services					15,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			15,000
National Strategy	2010102	1.1.2 Improve trade and investment climate			15,000
Output	0002	Activities of Head of Co-operatives supported by the end of Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Activities of Business Advisory Services (BAC) Supported	1.0	1.0	1.0
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210102	Office Facilities, Supplies & Accessories			10,000
Activity	000002	Support the activities of Co-operatives	1.0	1.0	1.0
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210102	Office Facilities, Supplies & Accessories			5,000
Total Cost Centre					57,728

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70360	Public order and safety n.e.c						101,446
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

Compensation of employees [GFS] 101,446

Objective	000000	Compensation of Employees						101,446
National Strategy	0000000	Compensation of Employees						101,446
Output	0000			Yr.1	Yr.2	Yr.3		101,446
				0	0	0		
Activity	000000			0.0	0.0	0.0		101,446

Wages and Salaries								101,446
21110	Established Position							101,446
2111001	Established Post							101,446

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70360	Public order and safety n.e.c						5,000
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention	Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services 5,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						5,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						5,000
Output	0001	Support to disaster victim in the municipality by the end of Dec. 2016		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000002	Support the activities of NADMO in the Municipality		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			55,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						55,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				55,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters				55,000
Output	0001	Support to disaster victim in the municipality by the end of Dec. 2016	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Support to disaster victims in the Municipality	1	1	1	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210108 Construction Material						50,000
Activity	000002	Support the activities of NADMO in the Municipality	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Total Cost Centre						161,446
Total Vote						10,470,862