



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

DORMAA CENTRAL MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Dormaa Municipality was established by LI2087. It is located at the western part of the Brong Ahafo Region. It lies within longitudes 3o West and 3o 30’ West and latitudes 7o North and 7o 30’ North. It is bound in the North by the Jaman South District and Dormaa East District, 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.

2. POPULATION STRUCTURE

Demographic Characteristics

The population of Dormaa municipal according to the 2010 population and housing census is 112,111 representing 4.9 percent of the region’s total population. Males constitute 47.8 percent and females represent 52.2 percent. About sixty percent (61.0%) of the population reside in rural localities. The municipality has a sex ratio (number of males per 100 females) of 91.6. The youth (population less than 15 years) in the municipality account for 37.5 percent of the population. This results in a broad base population pyramid which tapers off with a small number of elderly persons (population aged 60 years and older) accounting for 5.3 percent. The total age dependency ratio (dependent population to population in the working age) for the municipality is 75.2, the age dependency ratio for males is higher (76.3) than that of the females (71.3).

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture constitutes the highest economic activity in the municipality. The major crops cultivated are cocoa, maize, yams, vegetables, cassava, plantain, cashew, citrus, mangos and poultry farming. 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 employs about 5% of the youth.

b. ENVIRONMENT

The major challenge bedevilling the natural environment in the municipality is deforestation through illegal logging. The municipal security committee in collaboration with the traditional authority have put stringent measures to reduce the impact of illegal chainsaw operators.

c. 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.

d. ROAD NETWORK

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 networks 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).

e. 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 Resources. 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.

f. 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.

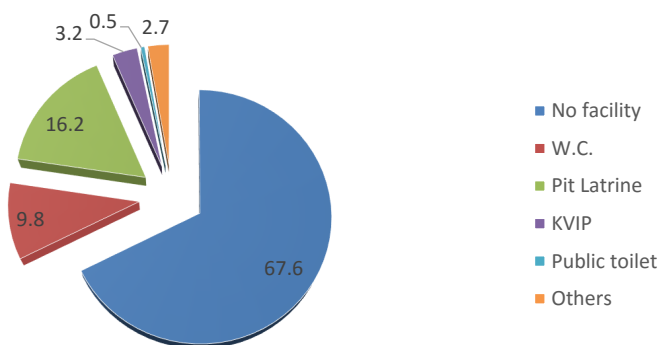
g. SANITATION

An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and an indirect measure of the socio-economic status of a household. Table 49 displays the three main types of toilet facilities reported in the 2010 PHC. The highest reported facilities were pit latrines (16.2 %), public toilets (0.5%) and Kumasi Ventilated Improved Pit (KVIP) Latrine (3.2%). Interestingly, 78.4 percent of dwelling units have no toilet facilities. This is hygienically not a good practice for the health of the people but a serious threat to their healthy living.

Table 1.50: Toilet facilities used by households

	Country	Region	Municipal	
			Number	Percent
Total	5,467,054	177,629	5,387	100.0
No facilities (bush)	1,056,382	146,329	3,641	67.6
W.C.	839,611	6,050	528	9.8
Pit latrine	1,040,883	5,266	875	16.2
KVIP	572,824	6,196	174	3.2
Public toilet (W.C./KVIP/Pit /Pan etc.)	1,893,291	12,828	23	0.5
Others	23,385	555	146	2.7

Percentage of toilet facilities used by households



4. VISION OF THE DISTRICT ASSEMBLY

The Vision of the Dormaa Central Municipal Assembly is to improve upon the living standards and quality of life of its people and create an enabling environment for good governance for the overall development of the Municipality.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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.

6. KEY ACHIEVEMENTS IN 2018

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
1	Supply of Office Furniture for 6No. Senior Staff Offices for the DCMA.	90,640.00	42,889.00	47,751.00
2	Completion of PWD office for Dormaa Municipal Education Directorate.	263,360.58	202,174.13	61,186.45
3	Construction of 1No. 6-Unit Classroom Block with Office, Store, Staff Common Room, 6-Seater WC Toilet and 2-Unit Urinal for Agyemang Badu Basic School.	287,251.33	270,510.39	16,850.19

4	Construction of 1No. 2-Unit Kindergarten Classroom Block, Drilling and Mechanization of 1No. Borehole for Agyemang Badu Basic School.	417,007.50	25,215.30	391,792.20
5	Construction of 1 No. 6-Unit Classroom Block with Office, Store, Staff Common Room, Urinal and Ancillary Facilities at Yawbofokrom.	420,758.56	-	420,758.56
6	Rehabilitation of 1 No.3-Unit Classroom Block with Office.	88,776.11	77,792.16	10,983.95
7	Supply of 375No. Dual Desks, 19No. Teachers Desks 19No. Teacher Chairs and 19No. Cupboards for Nsuhia, Masu, Antirefo and Agyemang Badu MA Basic School in the Municipality.	120,420.00	120,420.00	0

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
8	Construction of 90 No. Lockable Market Stores with Crèche, Banking Hall and 10 Seater WC Toilets.	1,439,141.00	1,234,652.15	204,488.85

Dormaa Central Municipal Assembly

9	Refurbishment of Aduanakrom Community Centre (Phase II).	854,080.65	501,880.6500	352,200.00
10	Construction of 1No. 10-Unit Market Shed at Kuren.	51,463.00	51,463.00	0
11	Construction of 1No. 2 Story 44-Unit Lockable market Stores at Dormaa Ahenkro Daily Market.	900,056.85	839,317.200	60,739.65
12	Pavement of 867 square meters of Surroundings of the Dormaa Ahenkro 90No. Lockable Stores and metal gritting of 90-meter U-drain.	172,568.00	72,265.32	100,302.68
13	Drilling and Mechanization of 17 No. Boreholes and Supply and Installation of 17 No. Rambo 500 capacity double Tanks and overhead stands.	554,000.00	209,533.25	344,466.75
14	Construction of 1 No. Health Care Facility (MCH Clinic)	259,754.00	259,754.00	0
15	Supply and Installation of 220 No. Galvanized streetlight Pole & 297 No. 250 watts sodium-bulbs complete with accessories and 3No.	1,282,758.08	738,463.84	544,294.24

Dormaa Central Municipal Assembly

Traffic Lights and switch units at Dormaa Ahenkro.			
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Liquid and Solid Waste			
NO	Name of Activity/Project	Budget	Actual as at July, 2018
1	Review and formation of sanitation committee/club	600.00	600.00
2	Rehabilitation and dislodgement of 3No. Public toilet at Tuesday market, NT and Atoase.	77,632.71	50,000.00
3	Renovation of 10No. Public toilet with Dormaa Ahenkro Township	286,364.45	203,071.90
4	Purchase / maintenance 4No. Refuse containers	30,000.00	6,500.00

Dormaa Central Municipal Assembly

	Procurement of sanitary equipment tools	95,000.00	24,650.00
3	Organise monthly clean-up campaign in the municipality	44,000.00	24,000.00
4	Evacuation, pushing, spreading and levelling of refuse heaps at Gyediem, KDS and final disposal site.	88,776.11	88,776.11
5	Acquisition and documentation of all sanitary final disposal sites	150,000.00	400.00
6	Conduct Health education/ monitoring and evaluation	12,650.00	3,200.00
	TOTAL	785,023.27	379,798.01

Dormaa Central Municipal Assembly

7. REVENUE AND EXPENDITURE PERFORMANCE

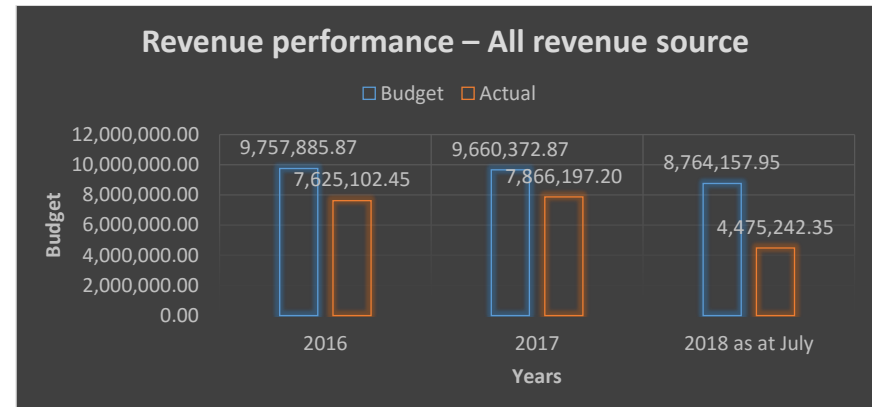
(a) REVENUE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at July , 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,316,632.66	1,236,205.54	584,823.36	565,545.24	957,252.40	493,564.66	52.00
Compensation Transfer	2,004,228.18	1,897,441.00	2,830,000.00	2,793,020.00	2,848,825.00	1,500,956.63	53.00
Goods and Services Transfer	219,424.30	56,326.00	167,500.00	52,450.00	62,121.30	37,455.66	60.29
Assets Transfer	291,911.00	32,500.00	291,911.00	0.00	291,911.00	0.00	0.00
DACF	2,793,422.28	1,880,260.20	2,873,130.00	1,655,366.04	2,676,287.07	1,083,749.98	40.49
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	754,073.00	385,820.00	566,336.00	120,470.00	566,336.00	225,401.05	88.54
UDG	1,605,747.33	1,600,231.00	1,600,000.00	2,528,922.72	881,741.00	402,614.16	45.66
CIDA	0.00	0.00	135,600.00	0.00	77,184.18	37,600.00	48.71
MP	145,500.00	159,271.15	183,500.00	115,721.12	183,500.00	225,401.05	122.83
PWD	80,500.00	83,963.52	56,270.00	17,135.97	200,000.00	180,329.40	90.16
SW & S	306,724.00	206,781.99	266,019.36	4,229.95	500,000.00	0.00	0.00
M-SHAP	149,723.40	12,476.95	15,283.15	13,336.00	14,000.00	11,156.81	79.69
GARHP	90,000.00	73,825.10	90,000.00	0.00	0.00	0.00	0.00

Dormaa Central Municipal Assembly

TOTAL	9,757,885.87	7,625,102.45	9,660,372.87	7,866,197.20	8,764,157.95	4,475,242.35	51.00
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REVENUE PERFORMANCE- ALL REVENUE SOURCES



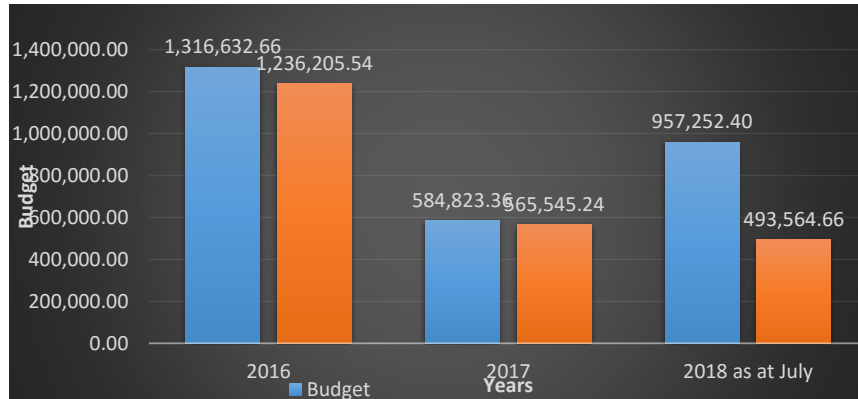
REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	203,814.43	74,992.00	203,818.43	85,925.01	203,818.43	52,417.50	25.72
Fees	106,435.65	72,102.00	117,145.85	76,408.20	124,645.85	78,333.80	63.00
Fines	38,043.70	108,366.21	38,043.70	38,043.70	43,749.70	37,697.00	86.15
Licenses	96,326.96	36,024.00	111,076.37	276,742.72	114,419.37	103,459.00	90.00
Land	81,719.99	127,181.53	89,891.99	72,330.00	144,978.71	59,712.36	41.19
Rent	756,000.00	815,629.00	24,847.02	24,632.51	325,640.34	161,950.00	49.73
Investment	1,500.00	910.80	910.80	000.00	000.00	0.00	0.00
Miscellaneous	32,727.93	0.00	0.00	0.00	0.00	0.00	0.00

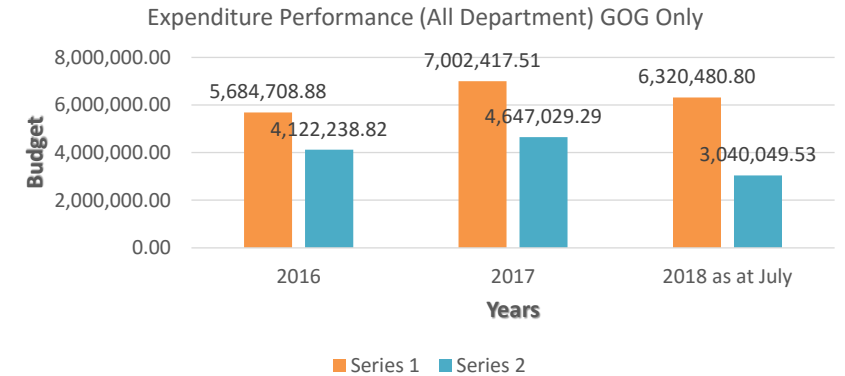
Dormaa Central Municipal Assembly

Total	1,316,632.66	1,236,205.54	584,823.36	565,545.24	957,252.40	493,564.66	52.00
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REVENUE PERFORMANCE - IGF ONLY



EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

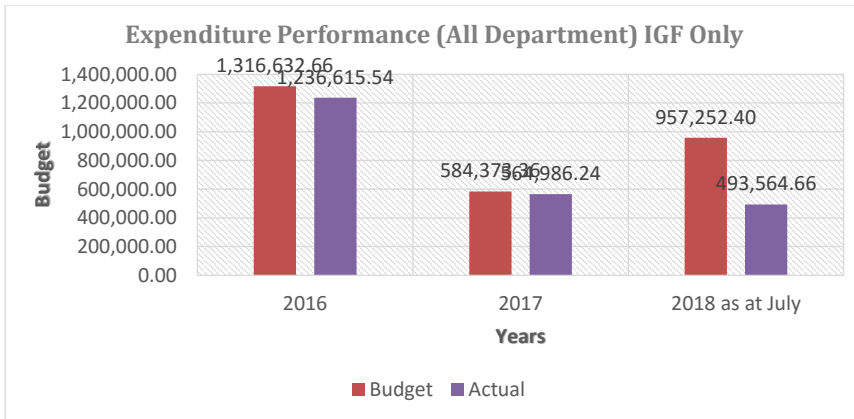


(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,004,228.18	1,897,441.00	2,830,020.00	2,793,020.20	2,848,825.00	1,500,956.63	52.9%
Goods and Services	219,424.30	56,326.00	167,500.00	52,450.00	62,121.30	926,061.93	
Assets	3,422,208.60	2,168,471.82	4,004,917.51	1,801,559.05	3,365,698.07	613,030.97	
Total	5,684,708.88	4,122,238.82	7,002,417.51	4,647,029.29	6,320,480.80	3,040,049.53	

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% Performance (as at July) 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	46,256.00	42,400.00	47,256.00	40,736.66	56,400.00	25,111.36	45.00
Goods and Services	420,376.66	380,076.54	408,555.22	366,347.27	542,394.24	411,525.64	75.87
Assets	850,000.00	815,219.00	128,562.14	157,902.31	358,458.15	56,928.32	16
Total	1,316,632.66	1,236,615.54	584,373.36	564,986.24	957,252.40	493,564.66	52.00

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY



PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	BUDGET
Transforming Agriculture and	Promote seed and planting material development	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers,	585,171.34

Industry.	Promote the development of selected staple and horticultural crops		in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land,	
	Promote the development of selected cash crops		other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
	Promote livestock and poultry development for food security and income generation			
	Develop small ruminants and poultry (including guinea fowl) value chains			
	Enhance Capture Fish Production and Productivity			
	Promote adequate and diversified consumption			

	of nutritious foods.			
Strengthening Social Protection and Inclusion	Enhance inclusive and equitable access to and participation in education at all levels;	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	1,432,710.00
	Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;			
	Enhance school management system;			
	Enhance quality of teaching and learning;			
	Promote sustainable and efficient management of education service delivery;			
Strengthening	Ensure sustainable, equitable	Goal 3. Ensure healthy lives and promote well-	3.1 By 2030, reduce the global maternal mortality ratio to less	160,301.39

Social Protection and Inclusion	and easily accessible healthcare services	being for all at all ages	than 70 per 100,000 live births	
	Improve quality of health service delivery including mental health		3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortalities to at least as low as 25 per 1,000 live births	
	Ensure healthy lives and promote well-being for all at all age		3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat	

	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable		hepatitis, water-borne diseases and other communicable diseases 3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	
	Improve access to sanitation	Goal 6. Ensure availability and sustainable management of water and sanitation for all		
	Develop & implement health & hygiene education as component of water and sanitation programme	Goal 12.5 Ensure sustainable consumption and production patterns		

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	BUDGET
Strengthening social protection and inclusion.	Promote decent living conditions for person with disability (PWDs).	Goal 1. End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance 8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value 10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 5.1.1 Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-	250,000.00
		Goal 10. Reduce inequality within and among countries		
		Goal 8.5 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all		
		Goal 5. Achieve gender equality and empower all women and girls		

			discrimination on the basis of sex	
	Ensure equal access to health services for PWDs			
	Promote sustainable employment opportunities for PWDs			
	Promote Effective accountability for Gender Equality at all levels			
	Provide youth with opportunities for skills training, employment and labour market information	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services 8.6 By 2020, substantially reduce the proportion of youth not in	95,000.00

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	BUDGET
Reforming Public Service Delivery Institutions	Promote spatially integrated and orderly development of human settlement;	Goal 11. Make cities and human settlements inclusive, safe,	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human	358,460.00

		employment, education or training	
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	Streamline spatial and land use planning system through orderly human settlement; Formulate & Implement programme & project to reduce vulnerability & exclusion	resilient and sustainable	settlement planning and management in all countries 11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	
Revamping economic and social infrastructure	Ensure sustainable development and management of the transport sector	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1,478,185.25

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	BUDGET
Reforming public service delivery institutions.	Ensure full political, administrative and fiscal decentralization	Goal 10. Reduce inequality within and among countries Goal 16. Promote peaceful	10.2 By 2030, empower and promote the social, economic and political	4,483,942.01

	Strengthen Policy formulation, Planning and M&E processes at all levels	and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels Goal12. Ensure sustainable consumption and production patterns	inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all level 12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities	
	Develop adequate skilled human resource base	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	
Revitalizing the Economy	Boost revenue mobilization, eliminate tax abuses and improve efficiency Improve public expenditure management and Budgetary Control	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	92,000.00

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	BUDGET
Reforming Public Service Delivery institutions	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	16.1 Significantly reduce all forms of violence and related death rates everywhere 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	
	To ensure sustainable management of natural resources	Goal 12.5 Ensure sustainable consumption and production patterns	2.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse 12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature	450,000.00
	Promote effective disaster prevention and mitigation	Goal 13.1,2 Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural	365,784.00

		disasters in all countries 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	
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2. GOAL

- End Hunger, achieve food security and improved nutrition and promote sustainable Agriculture
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Ensure healthy lives and promote well-being for all at all ages
- Ensure availability and sustainable management of water and sanitation for all
- Ensure sustainable consumption and production patterns
- End poverty in all its forms everywhere
- Reduce inequality within and among countries
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Achieve gender equality and empower all women and girls
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Make cities and human settlements inclusive, safe, resilient and sustainable
- Make cities and human settlements inclusive, safe, resilient and sustainable
- Ensure healthy lives and promote well-being for all at all ages
- Reduce inequality within and among countries
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
- Ensure sustainable consumption and production patterns
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts

3. CORE FUNCTIONS

The Dormaa Central Municipal Assembly thus seeks to serve as a pivot of administrative and developmental decision-making in the Municipality and is the basic unit of government administration. Some specific functions include:

- a. Responsible for the overall development of the Dormaa Central Municipality through the preparation and submission of the development plans of the Assembly to the NDPC for approval and Budget of the Assembly related to the approved plans to the Minister of Finance for approval.
- b. Formulate and execute plans, program and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- c. Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development.
- d. Initiate programs for the development of basic infrastructure to enhance the standard of living of the people.
- e. Responsible for the development, improvement and management of human settlements and the environment in the municipal.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipal,
- g. Initiate, sponsor or carry on such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- h. Perform such other functions as may be provided under any other enactment or as per any policy directive from central government

4. POLICY OUTCOME INDICATORS AND TARGETS

5. Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2017	45%	2018	45%	2019	55%
Increased access to potable water delivery	% of Population with access to potable water	2017	75%	2018	78%	2019	80%
Increased access to electricity	% of population with access	2017	75%	2018	80%	2019	85%
Street and properties provided with names and addresses	No. of zones covered	2017	1	2018	6	2019	14
Improved conditions of Urban roads	Km of motorable roads	2017	112	2018	5	2019	150
Improved conditions of feeder roads	Km of motorable roads	2017	20	2018	20	2019	40
Improved control and prevention of disasters	No. of communities given disaster education	2017	5	2018	3	2019	21

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2017	40%	2018	50%	2019	65%
Increased livestock and poultry production	% increase in production	2017	50%	2018	55%	2019	70%
Increased extension service delivery	AEA to farmer ratio	2017	1:1500	2018	1:900	2019	1:500
Increased access to education	No. of school under trees eliminated	2017	1	2018	1	2019	5
Increased financial support to needy students	No. of needy students supported	2017	75	2018	100	2019	200

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Increased access to health service delivery	Number of functional new health facilities	2017	1	2018	1	2019	2
Increased public education on HIV	Percentage of new infections	2017	6.87%	2018	5.32%	2019	2.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	2017	70%	2018	55	2019	70
Improved quality of health care	Doctor patient ration	2017	1:7434	2018	1:5913	2019	1:6934

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	2017	4	2018	5	2019	8
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2017	3	2018	3	2019	3

Revenue Mobilization Strategies for Key Revenue Sources

S/N	OBJECTIVE	ACTIVITY	STRATEGY	OUTPUT/ OUTCOME	MEANS OF OUTCOME	INDICATOR	COST (GH)	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

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2	To improve revenue collection from licenses	1. Update revenue data	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
			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

Dormaa Central Municipal Assembly

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 1No. 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	3. Sensation of the public at Radio Stations and Community Information	People become aware of their civic responsibility	Letters, Reports	5,000.00	MBA, MFO, CRS

Dormaa Central Municipal Assembly

2	To improve revenue collection from licenses	collection machinery	Centers	to pay levies and the types and levels pay				
			1. Refresher Training of revenue collectors	Revenue collectors equipped to boost collection	Report	4,000.00	HRM, MBA, MFO	
3	Enhance		2. Reshuffling of revenue collectors	Complacency and familiarity between revenue collectors and rate payers	Report		MCE MCD MFO MBA	

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	revenue generation at lorry parks and from commercial vehicles			prevented					MFO CRS
2	To improve revenue collection from licenses Enhance revenue		3.Setting of targets for revenue collectors	Benchmarks for assessing revenue collectors established	Report				
3	1.mobilize revenue from lorry parks and commercial vehicles generation at lorry parks and		4. Formation of revenue inspectorate team	Prompt and regular lodgment of all revenue gathered from collectors at the bank ensured	Report				MCE MCD MFO

Dormaa Central Municipal Assembly

	from 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	Report			1,000.00		MCE, MCD

Dormaa Central Municipal Assembly

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 adulticing 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

Dormaa Central Municipal Assembly

Dormaa Central Municipal Assembly

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support for the Assembly
- To ensure efficient and effective service delivery to the citizenry.
- Improve resource mobilization and financial management
- Provide timely reports on monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipal.
- To ensure compliance to the legislative functions of the Assembly

2. Programme Description

The Management and Administration programme has the following as its sub programmes Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security Internal Audit and Legal.

The Central Administration Department serves as the main Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipal and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of all the departmental projects and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance by serving as a check on management so as to help mitigate lapses that would have negative repercussions on the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issue of store items.

Total staff strength of eight-three (83) is available for the implementation of all programmes and projects under the Management and Administration budget programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide an effective and efficient logistical support system to improve service delivery to all in the Municipal.

To serve as the hub to provide administrative support to the various departments and units and to strengthen internal control mechanism to ensure efficient utilisation of resources available to the Assembly. To ensure effective and efficient coordination of the Municipal Assembly with other institutions through the equitable distribution of resources for rapid and balanced performance by all departments.

Provide assurance to stakeholders on the use of public resources through quality and timely internal audit reports.

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal audit. Effective and efficient management of financial resources, planning and budgeting, stores management and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.

- Efficient and effective management of transport facilities for the Assembly.
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of quarterly and annual Report of the Assembly and its Department.
- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following as some of the challenges that affect the implementations of activities under this sub-programme means of transport, laptop, external hard drive, furniture and internet facility.

The issue rampant posting thus high staff turnover is a challenge that hampers the implementation of the sub-programme.

The funding of the Sub-Programme from both GoG Budget (DACF) and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (49) will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Annual Performance Report by the end of January in the ensuing year.	No. of Annual Performance Reports produced by 31 st January the ensuing year.	1	1	1	1	1

Regular Management meetings held	Number of management meetings held	12	7	12	12	12
Annual and Quarterly Internal Audit report on transparency and accountability	Number of internal audit reports available	5	2	5	5	5
Enhanced compliance to the various financial regulations and laws	Number of Departments that have complied with laws	0	13	13	13	13

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Purchase and Repairs of office equipment.
Support internal audit functions	Repair of vehicles
National day celebrations	Renovation of Office blk.
Fuel for official vehicles	Renovate staff quarters
Office Consumables	Procurement of Furniture and Fittings
General Maintenance/Vehicle maintenance	Rehabilitation of MCE bungalow
Support to Zonal councils	Procure Electric plant for office use
Support to Traditional Authority	
Publicity	
Social Accountability Fora	
Compensation & related allowances	
T&T/out of station allowance	
Provide security	
Organise regular management meetings	
Transfer grant to staff	
Support to Finance Department	
Composite Budget Preparation	
Internal Management of the Organization	

Contingency		
DDF Capacity Building		
Counterpart Fund for Community Initiated Projects		
Support for the Establishment and strengthening of Sub-District Structures		
Capacity Building for Assembly Members and Staff		
Logistics and Office Equipment		
MPCU Monitoring, Evaluation and related Activities		
Furniture and Fittings		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To create an enabling environment for sustained mobilization of IGF and other revenue sources.

To develop, sustain and safeguard a transparent and accountable system for the management of public finances.

To provide financial support to ensure effective implementation of Revenue Improvement Action of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation all time.

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, and preparation of financial reports. It also covers the following:

Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

The sub-programme is going to be funded by both Internally Generated Funds, DDF, DACF and GOG fund.

The beneficiaries of the sub-programme are the Revenue Mobilization unit of the Assembly as well as the Finance Department. The staff strength to undertake the operations of this this sub-programme numbered twenty-one (61).

The organizational units that are going to be involved includes; the Finance, Revenue, Budget and Rating units. The key issues/challenges for the sub-programme are; logistics such as vehicle for revenue mobilization, lack of Revenue Database for the Assembly hinders the scientific way of generating revenue.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.
- Inadequate property addressing system

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve upon Internally Generated Revenue	% of Internally Generated Revenue mobilised	85	48	100	100	100
Preparation and submission of financial reports	No. of Monthly financial report produced	12	7	12	12	12
Organisation of refresher courses for Revenue staff	Number of Refresher courses organised	0	1	4	3	4
Prepare a Property list for the Municipal	Landed properties valuated	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of monthly trial balance	Revaluation and valuation of properties in major communities in the Municipal.
Preparation and implementation of RIAP	Compiling Data on Business Operators in the Municipal.
Organize refresher course for revenue heads and collectors in the Municipal	Rehabilitation of Markets stall/stores at Tuesday market
Organize and procure logistics for collectors	completion of central Market stores
	Procurement of Furniture & Office equipment's

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Plan and Annual Action Plan for the Assembly;
- Preparation of the Annual Budget of the Assembly.
- To improve tracking of implementation of Development projects and programmes.
- Provide timely reporting on monitoring and evaluation of projects and programmes

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This will be delivered by conducting needs assessment of Zonal councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the MPCU. To ensure prudent public financial management through overseeing the preparation of the Municipal composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipal, to create openness and transparency

in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization. The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund and the DDF. Under this sub-programme, total staff strength of two (2) will carry out the implementation of the sub-programme.

The following are some of the challenges that affect the implementations of activities under this sub-programme includes high staff turnover at the Assembly and non-availability of internet facility.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past Municipal's data indicates actual performance whilst the projections are the m's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitoring and Evaluation Reports	Number of M&E reports generated	4	2	4	4	4
Strategic plan	Developed Strategic plan and Annual work plans	1	1	1	1	1
Capacity building for MPCU members toward the development of the MTDP	Number of training programme organised for MPCU members	0	1	1	0	0
Preparation of Annual Fee Fixing Resolutions.	Annual Fee Fixing Resolutions prepared.	1	1	1	1	1
Preparation of Annual Budget and Review of the Annual Budget	Annual Budget prepared and Mid-year review done – Programme Based Budget.	2	2	2	2	2
Sensitise public on budget implementation	Number of sensitisation fora organised for the public	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of Medium Term Development Plan 2018-21	
Preparation of Annual Action Plan for the Municipal	
Submission of quarterly M&E report to NDPC	
Preparation of Annual Fee Fixing Resolutions and Budget	
Mid-year revision of Annual Budget	
Social Accountability fora on Budget Preparation and Implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure that Sub-committee and the general Assembly as required by the laws performs its oversight responsibility over management.
- To strengthen the capacity of the Zonal Councils in order to deepen the decentralisation process.

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the meetings of the Sub-Committees, the General Assembly and other committees such as the Audit Committee and PRCC to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The IGF, DDF (capacity building fund) and the DACF will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general residences of the Municipal whose interest the Assembly members represent. The Municipal Coordinating Director

will be the main person responsible for the General Assembly supported by six (6) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past Municipal's data indicates actual performance whilst the projections are the m's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Compliance to Schedule of meeting Mates	Number of meeting held as per meeting calendar	35	18	35	35	35
Minutes and Reports of meetings held available.	Number of minutes and reports filed	35	18	35	35	35
Organisation of other committee meetings.(Audit Committee & PRCC)	Number of minutes and reports filed	4	4	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize General Assembly meetings for Assembly persons and heads of department	
Organize sub-committee meetings	
Organise Other committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To motivate and promote efficient and effective service delivery among staff of the Municipal Assembly.
- To Manage Workplace Conflict and ensure the monthly update of staff records

2. Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services to the citizenry.

It also covers human resource management which includes the following: training and development, promotions, leave policy, welfare, discipline and job description. Training and development of staff by organizing training courses for both junior and senior staff in area the TNA had identified gaps.

The IGF, DACF and the DDF are the sources of funding that will be available for the implementation of programmes. All staff of the assembly will benefit from these programmes in order to increase output. Two (2) officers would be in charge in undertaking the activities. Untimely release of funds will be the major challenge of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past Municipal's data indicates actual performance whilst the projections are the m's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Guide Departmental heads to prepare of Annual Performance Appraisal by the end of January in the ensuing year.	Number of Annual Performance Appraisal produced by 31 st January the ensuing year by the Departments.	11	11	11	11	11
Competency Based Training for staff	Number staff trained	20	26	30	30	30
Conference of the chief executives and coordinating directors	Number of Conference organized	2	2	2	2	2
Conference and workshops for senior staff	Number of Conference and workshop organized	4	2	4	4	4
TNA and skills audit carried	Number of TNA reports and Number of skills audit report	1	1	1	1	1
Development of Capacity Building Plan.	One number capacity building plan developed	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Implement capacity building plan (train 145) staff members of the Assembly in the training gap identified during assessment.	
Staff Appraisal	
Training Needs Assessment (TNA)	
Participation in MCEs and MCDs conferences	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To attain and sustain standard in all infrastructure projects across the Municipal to ensure sustainable development and formulate policies for the efficient management of procurement and contract administration in the Municipal;
- To provide technical backstopping for physical projects at the Municipal;
- To formulate standards and indicators relating to the use and development of land and facilitate efficient land administration and management of land resources across major towns in the Municipal.
- To design plans and proposals to help in the development of urban and rural settlements.

2. Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The Municipal's Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Advise on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of Nineteen (19) persons will be in-charge of the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub programme is to promote harmonious human settlement planning and management and to streamline spatial and land use planning system, to assist in awareness creation on human settlement and spatial development policies.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The Physical and Spatial planning seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities. This will be achieved through supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development is to eliminate the creation of shanty communities. The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans of towns and villages in the Municipal.

Creation of spatial plans for fast growing communities and reports on all physical developmental activities,

Also the sub-programme would maintain and sustained landscape beautification and develops public parks for ecotourism and recreation.

Resources from the DACF, IGF would be used in implementing activities under this sub-programme. To total staff strength of seven (7) will be in charge of implementation.

The key issues/ challenges for the sub-programme are expected to be inadequate resources (human, logistical and financial) vehicles to monitor and ensure laws enforcement.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this sub-programme. The past Municipal's data indicates actual performance whilst the projections are the m's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community engagement in planning matters	Number of community engagement held	1	1	2	2	2
Development of spatial plans.	Spatial plans developed for two (2) communities.	0	0	2	2	2
New applications for building/development permit processed	Percentage of completed applications approved within three months	60%	60%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	50%	50%	60%	70%	80%
Preparation of planning schemes	Number of planning schemes prepared	1	1	1	1	1
Maintenance of public parks and gardens	Public parks and gardens maintained	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organised statutory planning Technical subcommittee meetings	Procure orthophotos

Public Education & Sensitization on spatial planning	Procure a Mower
Procure farm tools	Preparation of Sector layouts for 3 communities
Stationery & Other Office Consumables	
Maintenance of Assembly grounds and beautification	
Ground trothing to update orthophotos and schemes	
Base maps preparation	
Documentation and on Assembly acquired lands	
Support to Physical Planning Department	
Support to Works Department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities.

2. Budget Sub-Programme Description

The department consist of the Building section, Water section and Feeder Roads section. The department aspires to renders services in the improvement of social infrastructure in the Municipal which meets national standards. Maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the Municipal and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the sub- programme includes; Ghana Education Service, Ghana Health Services and the various communities within the Municipal Assembly. All constructional projects to execute by other departments will be supervised by the works departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of thirteen (13) thirteen persons would render services on behalf of the department.

The department lacks the staff in some of the technical areas and also requires a vehicle for easy movement in order to supervise on-going projects.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Supervise Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	3	2	5	6	7
Drilling of 2no borehole to support the operation of a W/C toilet	2no. borehole drilled.	0	0	2	0	0
Monitoring and Supervising constructional projects of the Assembly	Number of Constructional projects monitored and supervised	5	4	10	10	10
Preparation of Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1
Monitoring and dissemination of appropriate building technologies to the private sector	Percentage of private constructional projects monitored.	0	0	20	30	40
Re shaping selected Feeder roads in the Municipal	KMs of Feeder roads reshaped	8	20	30	30	35

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Monitoring and Supervision of projects	Maintenance of streetlights
Contract management	Drilling of 17No. borehole
Transport(Running cost & Maintenance)	Spot Improvement on Dormaa town Roads
Stationery & Other Office Consumables	Implementation of Community Initiated Projects
Preparation of Operation and Maintenance plan	Drilling and Rehabilitation of Boreholes
Development of project design and Preparation of bill of quantities.	Support to Department Urban Roads Department
Routine Maintenance of Feeder Roads in the municipality	Rehabilitation of Streetlights in the Municipality
Street Naming and Property Addressing	Construction and Rehabilitation of Roads and Civil Works
	Construction 1No. 3-Unit Office Accommodation, a Lounge/Cafeteria & 1No. Summer Hut, 2-Seater WC Toilet and Urinal for Monkey Sanctuary at Duasidan.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure the attainment of the highest quality of life of the people in the Municipal through increased access to social infrastructure, behaviour change programs and services.
- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Dormaa central Municipality and beyond.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

2. Budget Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the budget programme.

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipal. Currently over 1057 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand four hundred and three (1,403) carrying out varied aspects of the programmes.

The IGF, DDF and the DACF would be used to service the activities of the programme. The Beneficiaries of this programme will be the general residences of the Municipal. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To promote sports development in the Municipal for both youths in school and youths out of school.

2. Budget Sub-Programme Description

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT. Infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teacher's awards, support needy but brilliant students, support STME programme and effective monitoring and supervision

The Organisational Units that are involved were; Ghana Education Service and the Municipal Assembly. The sub-programme funded through the DACF, IGF, DDF and GOG inflows to the Municipal and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipal and Ghana Education Service. The staff strength of the sub-programme is about one thousand four hundred and seventy-five (1,475) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

The key issues/challenges for the sub-programme include; inadequate infrastructure needs lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater its programmes and activities; inadequate infrastructural facilities most rural schools; inadequate number of teachers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Scholarships provided for needy students and the marginalised	Number of Scholarships offered	181	12	200	250	150
Infrastructure for schools	Number of schools provided with needed infrastructure.	4	3	4	3	2
Organised quarterly MEOC meetings	No. of MEOC meetings organised	4	2	4	4	4
Sports talent identified and developed	Number of youths identified and developed	1	1	1	1	1
Incentives for teachers	Best teacher awarded.	1	1	1	1	1
Support STME programmes	STME supported	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Best Teacher Awards	Construction of 3no 3unit classroom block at Asunsu no2, Asikasu and Aboabo
Scholarships	Rehabilitation of SDA basic, kosane and Aboabo no4 Methodist schools
STME	Construction of six unit classroom block at yawbofokrom
First day @ School	Construction of 1 no 3 unit block at Aboabo no4 Presbyterian KG
Support sports Development	Completion of 1 no 3 unit KG block at Pampaso
Independence day Celebration	Support of GES monitoring team to improve on M&E
Organise Municipal Education Oversight Committee (MEOC) meetings	Completion of 1No. Office Accommodation for GES.
District Education Fund	Construction of 1No. 6-Unit class room block for Agyemang Badu primary school at Dormaa Ahenkro
Support gender main stream activities	Refurbishment of Aduanakrom community (phase 2) at Dormaa Ahenkro

National Celebrations and Programmes (Education)	Supply and installation of 220 No. galvanized street lights poles and 297 No. 250 watts sodium bulbs complete with Accessories at Dormaa Ahenkro
	Procurement of School Furniture for Amakyekrom M/A Basic School
	Cladding of 1No. 3-Unit Pavilions at Dwen, Pampaso and Supong.
	Construct of 5No. 3-Unit Classroom Block with an Office and Store & Supply of Furniture for Teachers and Pupils and extension of electricity at Asikasu No.1, D/Ahenkro Exp JHS School, Amakyekrom M/A Primary, Amasu ISLAMIC Primary and Aboabo No.2 JHS School
	Maintenance of Public Library at Kofiasua

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Dormaa central Municipal and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

2. Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipal. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the Municipal.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the Municipal Assembly.

The sub-programme funded by the Government of Ghana (GOG), DACF, DDF, the donor partners, and the internally generated fund from the Municipal Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the citizenry within the geographical area of the Dormaa Central Municipality and its surrounding or adjoining Municipalities and

Dormaa central Municipal Assembly

Municipalities. The staff strength of the sub-programme within the Municipal is about one hundred and seventeen (117) health workers and supporting staff.

The key issues/challenges for the sub-programme in the Municipal includes health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Refresher training for the health volunteers	Number of volunteer trained.	40	20	80	80	80
Orientation for newly recruited community health Assistants	Number of newly recruited trained	0	10	15	20	20
Preparation and submission of health report	Number of health report prepared and submitted	4	4	4	4	4
Conference of the health Directors and public health Nurses	Number of conferences attended	4	4	4	4	4
Organise CT during the Easter festival	Number of people tested during the Easter festival	4,782	2,859	3,200	3,500	3,500

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize refresher course for the health	Construction of 1No. CHPS compounds at

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volunteer	Manteware
Organize training for newly recruited untrained health assistants	Construction of 2No. CHPS compounds at Amakyekrom and Yaw Bofokrom.
Organize three CT services for all major communities during the Easter festival.	
Procure and distribute 10,000 condoms for the public	
Support NID programme	
Support for Health Services Delivery	
Support People with Disabilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantage, vulnerable and the marginalised in society and to co-ordinate and regulate specialised residential services for children, under privileged youth and persons with disabilities
- To facilitate opportunities for non-governmental organisations (NGOs) to develop social welfare services in collaboration with their communities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population.

2. Budget Sub-Programme Description

The Social Welfare and Community Development Programmes focuses on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the mainstream development for the realisation of their full potentials and building upon their own initiatives and with their active participation. The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organisations, Traditional rulers and Assembly members. The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the sub- programmes are the community members. Total staff strength of eleven (11) will

carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Justice Administration	Number of social enquiry report written	11	3	6	5	5
Child Rights, Protection and Promotion	Number of child welfare cases handled	55	14	35	30	25
	Number of day Care Centres supervised	10	6	11	12	12
Community Care	Number of LEAP beneficiaries paid bi-monthly grant	126	123	250	300	500
	Number of PWDs assisted	57	72	100	110	120
	Number of patients supported at the hospital	18	7	13	11	10
Home Science Education	Number of households visited.	39	16	45	50	60
Mass Education	Number of communities Sensitized on social vices	3	2	4	5	5
Adult Education	Number of Adult group formed	3	3	4	4	5
Women Empowerment	Number of women trained	40	35	50	55	60

Office management and Organization	Number of reports on meetings held that has been filed.	4	3	12	12	12
	Number of direct reports appraised by the end of year	10		11	11	11
	Number of departmental reports on file.	4	2	4	4	4

safe motherhood.
Support to Department of Social Welfare and Community Development

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Social enquiry report written on abused children and children in conflict with the law.	No project
Assisting clients and families to successfully resolve child and family welfare cases.	
Monitoring and supervision of day Care Centres	
Mobilization, sensitization and payment of LEAP beneficiaries	
Receiving and processing of PWDs applications for financial assistance in areas of education, medical support and economic venture.	
Identifying clients with problems at the Hospital and getting in touch with family members to help pay bills and support them.	
Training women in income generating activities such as batik tie and dye, soap making, powder making, gari processing.	
Sensitizing community members on HIV/AIDS, drug abuse and teenage pregnancy.	
Supporting adults with basic writing and reading skills.	
Discussions on nutrition, labor saving devices and	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To the creation of an enabling environment for vibrant economic development through innovative tourism, efficient SMEs and agricultural enterprises.

2. Budget Programme Description

The perceived level of poverty is relatively high in the Dormaa central Municipal thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, to improve livelihoods of the people in Dormaa central Municipal by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities. The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of 33 would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To facilitate creation of conducive business environment for enterprises to develop and to make Dormaa the preferred tourism destination in the region.

2. Budget Sub-Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise.

This sub-programme will be a baby of the NBSSI, Co-operatives and the Ghana Tourism Authority. Three (3) persons will be executing projects and programmes under this budget sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SMEs operators trained and counselled to improve capacity	No. of Seminars held	10	8	11	10	10
Registration of new co-operatives	No of co-operative registered	0	0	3	3	3
Marketing tourism potentials	Number of campaigns to promote the Municipal tourism potentials.	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Skills Training for SMEs	Construction of 1 Storey 44No. Lockable Stores.
Support Paragliding activities	Manage the Municipal Chamber of Commerce, Agric and Technology
Support to Trade, Industry and Tourism Services	Construction of 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet
Promotion of Small and Medium Enterprises (SME)	Construction of 1 Storey 44No. Lockable Stores.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Implement programmes and projects for agriculture, that would lead to the realization of the national policy objectives for agriculture such as the realization of accelerated modernization of agriculture and sustainable natural resource management in the Dormaa Municipality;
- Prepare Municipal agricultural profile for the Municipal;
- Prepare and implement agricultural work plans for the Municipal;
- Prepare agricultural development programs and budgets for the Dormaa central Municipal Assembly;
- Ensure timely submission of appropriate reports for the agricultural sector in the Municipal.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme of the Municipal seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the Municipal. It undertakes the implementation of agricultural development in the Municipal in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following: -

- Accelerated Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

The Municipal Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

The various units have responsibility for delivery of agricultural services in the Municipal. The Municipal Director for Agriculture has overall responsibility for Agricultural Development in the Municipal.

The sub program is to be funded by Government of Ghana, the Dormaa central Municipal Assembly and Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are MMA, MMMA's, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty-Three (23) which comprises technical staff strength of fourteen (14) and Nine (9) supporting staff.

The key issues/challenges of the sup programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the Municipal levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc.
- Mobility constraints i.e. Pick-Ups, Motorbikes.
- Inadequate and late release of service fund.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the MAs measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the MA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020
Purchase stationeries & payment of utility bills (electricity, water) quarterly	Quantity of stationeries purchased and utility bills settled quarterly	0	4	4	4	4
Conduct quarterly management meetings	Number of quarterly management meetings conducted	3	4	4	4	4
Conduct quarterly technical review meetings	Number of quarterly technical review meetings conducted	0	4	4	4	4
Organize Research Extension Linkage Committee(RELC)	Number of Municipal RELC Planning Sessions	0	1	1	1	1

Meetings	organized					
Provide administrative support quarterly (Fuel & lubricants, Vehicle Maintenance)	Vehicles maintained and Quantity of fuel and lubricants purchased quarterly	4	4	4	4	4
Conduct quarterly monitoring and supervision visits by Directorate to all planned activities in the Municipal	Monitoring and supervision visits conducted by Directorate quarterly	0	4	4	4	4
Undertake quarterly monitoring and supervision visits of selected planned activities in the Municipal	Quarterly monitoring and supervision visits conducted	0	4	4	4	4
Implementation of Online Data collection surveys and monitoring & Evaluation system quarterly	Quarterly online Data collection surveys implemented	0	0	4	4	4
Quarterly Data collection (MRACLs, SRID, farmer registration, E-extension etc.)	Quarterly Data collected	0	2	4	4	4
Sensitize farmers on the need for scheduled diseases quarterly	Number of farmers sensitized on scheduled diseases quarterly	0	0	4	4	4
Conduct quarterly surveillance on scheduled diseases	Quarterly scheduled disease surveillance conducted	0	4	4	4	4
Train Municipal Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	Number of staff trained	0	22	30	36	43

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Conduct quarterly meat inspection	Quarterly meat inspections conducted	0	2	4	4	4
Undertake home and farm visits to disseminate improved technologies to farmers, FBOs and other clients quarterly	Number of quarterly home and farm visits conducted	0	4	4	4	4
Establish 1/2 acre each of Maize and Cassava demonstrations field in all operational areas on good agricultural practices	Number of demonstration fields established	4	4	7	10	15
Train Municipal Staff in Soil nutrient management	Number of staff trained	0	14	20	25	30
Organize quarterly farmers fora in each of the 3 zones in the Municipal on climate SMART agriculture and other emerging agricultural issues.	Number of quarterly farmers' fora organized	0	4	4	4	4
Organize 12 Radio Programme quarterly	Number of radio programmes organized quarterly	0	4	4	4	4
Train 50 women in processing of maize and cassava	Quarterly training organized for women	0	4	4	4	4
Train 20 staff in Post-harvest handling of maize, cassava and onion quarterly	Quarterly staff training organized for	0	14	20	25	30
Train FBOs/farmers on post-harvest handling maize, cassava and onion quarterly	Number of FBOs/farmers trained quarterly	0	4	4	4	4
Train Municipal Staff in Agricultural Crop Budgets Preparation and	Number of staff trained quarterly	0	14	20	25	30

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Utilization quarterly						
Conduct vaccination campaign on 4 scheduled diseases	Number of campaigns conducted	0	2	4	4	4
Manage the Municipal veterinary clinics quarterly (clinical)	Number of cases treated quarterly	0	4	4	4	4
Plan, organize and celebrate Municipal Farmers' Day	Number of farmers awarded	18	20	20	20	20
Establish and manage plant clinics	Number of plant clinics established and managed	1	1	3	3	3
Establish and manage GIFMIS platform and Procure credit for voice and Data for official use	GIFMIS is established and managed and credit purchased quarterly	0	0	4	4	4
Train FBOs/ Group in best farm practices quarterly	Number of FBOs/fishermen trained quarterly	0	2	4	4	4
Rehabilitate and maintain Department of Agric. office building quarterly	office building rehabilitated and maintained quarterly	0	0	4	4	4
Manage Planting for Food and Jobs programme and Fall Army worm invasion quarterly	Numbers of beneficiaries reached quarterly	0	0	4	4	4
Manage the Municipal Chamber of Commerce, Agric. and Technology (planting for Jobs and Investment) quarterly	Number of beneficiaries (farmers/youth) reached quarterly	0	0	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Compensate established employees	Rehabilitation and maintenance of Department of Agriculture office building.
Conduct 12 monitoring and supervision visits to all planned activities in the Municipal by the Directorate	Establish and manage GIFMIS Platform and procure credit for voice and Data for official use
Establish and manage 3 Plant Clinics	Renovation of staff bungalows
Provide administrative support (Fuel & Vehicle Maintenance etc.)	Procure Farm Implements for the Planting for Food and Jobs programme.
Purchase stationeries & payment of utility bills (electricity, water)	
Undertake Monitoring visit of selected planned activities at the Municipal	
Organize quarterly technical performance review sessions	
Conduct quarterly management meetings	
Implementation of Online Data collection surveys and monitoring & Evaluation system	
Organize 12 Radio Programme	
Data collection (MRACLs, SRID, farmer registration, E-extension etc.)	
Sensitize farmers on the need for livestock and local poultry vaccination	
Conduct livestock disease surveillance	
Train Municipal Staff in Agricultural Crop Budgets Preparation and Utilization	
Train 2 FBOs on post-harvest handling maize, cassava and onion	
Train 20 staff in Post-harvest handling of maize, cassava and onion	
Train 50 women in processing of maize and cassava	
Organize quarterly farmers fora in each of the 3 zones in the Municipal on climate SMART agriculture and other emerging agricultural issues	
Undertake home and farm visits to deliver improved technologies to farmers, FBOs and other clients	
Conduct weekly meat inspection	

Plan, organize and celebrate One Municipal Farmers Day	
Establish ½ acre Maize and Cassava demonstrations field in all operational areas on good agricultural practices	
Train Municipal Staff in Cost Effective Poultry Feed Formulation and Sustainable Fodder Production by Farmers for Ruminants	
Hold Municipal RELC Planning Sessions	
Conduct Vaccination campaign on 4 scheduled diseases	
Manage the Municipal veterinary clinic (Clinical)	
Train FBOs along the Dormaa farmers on proper farming practices	
Manage Planting for Food and Jobs Programme and Fall Army Worm Invasion	
Farmers day Celebration	
Support to Department of Agriculture	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Activities aimed at proactively provide efficient and effective environmental planning and management services for a clean, healthy and appealing environment for both the residents and visitors in the Dormaa central Municipal. Ensuring environmental sustainability towards provision of diverse environmental management services

2. Budget Programme Description

The scourge of non-bio-degradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimal effect on the environment and climate as well.

The funding for this programme comes from the DACF, DDF and IGF. Under this programme, total staff strength of Ninety-one (91) will carry out the implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

2. Budget Sub-Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster.

Create awareness on climate change, its impacts and adaptation, poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds and GOG fund (DACF).

The beneficiaries of the sub-programme are the Municipal NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (24)

The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and Central Administration.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the MAs measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the MA's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Emergency Relief intervention	Numbers of people assisted /supported	0	0	20	20	20
Disaster Preparedness	No. of firefighting equipment Purchase and Servicing of for office complex.	0	12	12	12	12
To organise awareness creation on bush fire	No. of Fire awareness creation fora organised	1	0	4	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Fire Education	Disaster Management (Procure Relief items)
Purchase and Servicing of Fire Extinguishers	

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION
MANAGEMENT**

SUB-PROGRAMME 5.1 FORESTRY

5. Budget Sub-Programme Objective

- To ensure environmental sanitation through the provision increase tree cover in the Municipal, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.
- Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets

6. Budget Sub-Programme Description

Sanitation and waste management has been a priority programme for several years and people in the Municipal supports such initiatives. The sub- programme seeks to manage waste, reduce pollution and noise, create awareness on Climate Change and its Impact, AMapt to the impacts and reduce vulnerability to Climate variability and Change through controlled lumbering activities in our forest.

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable. Accelerate the provision and improvement of environment sanitation through the construction of toilets.

The sub-programme funded through the DACF, IGF, DDF and other Government interventions. The beneficiaries of this sub programme are Educational Institutions, Health Facilities, Households and the general public.

The sub program will be implemented by total staff strength of fourteen (14) from the Environmental Health Unit and fifty-three (53) persons from the forestry unit.

The key issues/challenges of the sub programme include:

- Non release of budgetary allocation from GOG.
- Inadequate staff strength especially for technical staff.
- Late release of funds to the Municipal Assembly.

7. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the MAs measure the performance of this sub-programme. The past Data indicates actual performance whilst the projections are the MA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Environment Management	Monitoring of Solid Waste Management contract Implementation.	12	6	12	12	12
Ensure a clean and healthy environment for the residents of the Municipal through the National Sanitation Policy.	National Sanitation day observed	12	6	12	12	12
Secure dumpsite	Better managed final disposal site	2	2	2	2	2
Poor hygiene practices and inadequate hygiene education	Number of hygiene education carried out in the Municipal	0	30	60	60	60
Provision of Public toilets	Number of Place of Convenience constructed	2	4	2	2	2
Minimized the rate of depletion of the forest vegetation.	Number of Public forum held on dangers of deforestation.	0	0	1	1	1

8. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

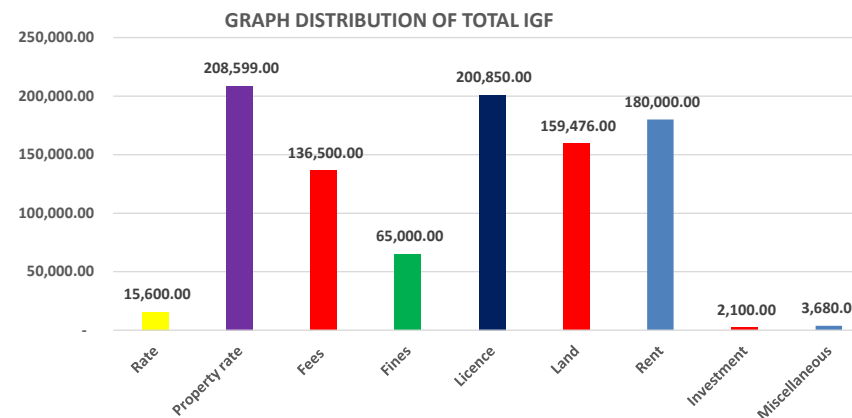
Operations	Projects
Periodic hygiene education	Final Disposal sites
Observe National Sanitation day	Construct Public place of Convenience.
Public sensitization on dangers of deforestation	Sanitation Improvement Pack/Fumigation
Sanitation and Solid Waste Management	

OUTLOOK FOR 2019

2019 REVENUE PROJECTIONS-IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Rate	-	-	15,600.00	16,380.00	17,199.00	18,058.00
Property Rate	202,818.43	52,417.50	208,599.00	219,000.00	229,951.00	241,448.00
Fees	136,086.00	78,333.80	136,500.00	143,325.00	150,491.00	158,015.00
Fines	54,646.00	37,692.00	65,000.00	68,250.00	71,662.00	75,245.00
License	191,055.54	103,459.00	200,850.00	210,892.00	221,436.00	232,507.00
Land/Royalties	133,700.00	59,712.36	159,476.00	167,449.00	175,821.00	184,612.00
Rent	185,110.00	161,950.00	180,000.00	85,000.00	95,000.00	95,000.00
Investment	1,000.00	0	2,100.00	2,205.00	2,315.00	2,430.00
Miscellaneous	0	0	3,680.00	3,680.00	3,680.00	3,680.00
Total	913,415.97	493,564.66	971,805.00	916,181.00	957,555.00	1,008,395.00

For 2019 fiscal year, the Dormaa Central Municipal Assembly has projected a total of **Nine Hundred and Seventy-One Thousand Eight Hundred and One Ghana Cedis (GH¢971,805.00)** as revenue to be mobilized internally. Out of this projected amount, Basic Rates is **GH¢15,600.00**, Property Rates is **GH¢208,599.00**, Fees is **GH¢136,500.00**, and Fines is **GH¢65,000.00**, Licenses **GH¢200,850.00**, Land is **GH¢159,476.00**, Rent is **GH¢180,000.00**, Investment is **GH¢ 2,100.00** and Miscellaneous is **GH¢3,680.00**. From the above distribution, it is clear that, the Assembly's strength in terms of local revenue generation lies heavily on Property rate, License and Rent. Actual performance for those three (3) revenue items as at July 2018 further confirms that assertion.



Revenue Projections- All Revenue Sources

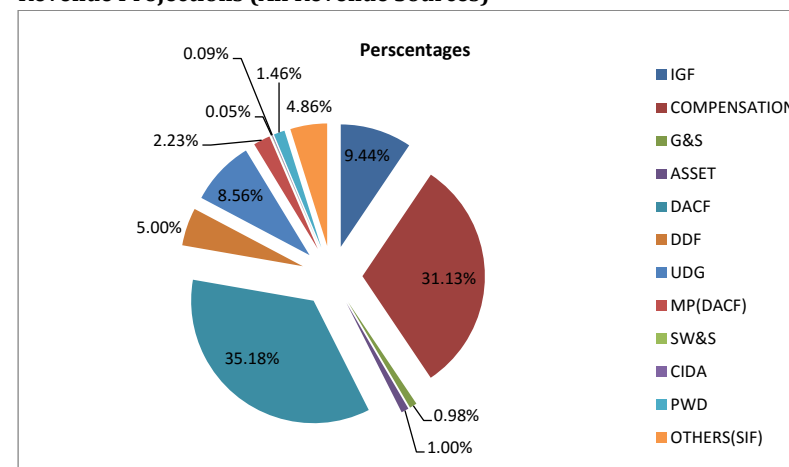
Table 22: Revenue Projections- All Revenue Sources

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at July	Projection	Projection	Projection	Projection
IGF	957,252.40	493,564.66	971,805.00	961,181.00	957,555.00	1,008,395.00
Compensation Transfer	2,848,825.00	1,500,956.63	3,205,405.00	3,365,675.25	3,533,959.01	3,710,656.96
Goods and Services Transfer	62,121.30	37,455.66	100,976.02	106,025.00	111,326.25	116,892.56
Assets Transfer	291,911.00	00	59,000.00	52,500.00	55,125.00	57,881.25
DACF	2,676,287.07	1,083,749.98	3,622,065.98	3,803,169.28	3,993,327.74	4,192,994.13
DDF	566,336.00	225,401.05	540,000.00	00	00	00
UDG	881,741.00	402,614.16	881,000.00	925,050.00	971,302.50	1,019,867.63
MP(DACF)	183,500.00	225,401.05	230,000.00	241,500.00	253,575.00	266,253.75
SW&S	19,000.00	00	5,000.00	5,000.00	5,000.00	5,000.00
CIDA	77,184.18	37,600.00	39,480.00	41,454.00	43,526.70	45,703.84
PWD	200,000.00	180,329.40	150,000.00	150,000.00	150,000.00	150,000.00
OTHERS(SIF)		288,169.76	500,000.00	500,000.00	500,000.00	500,000.00
GRAND TOTAL	8,764,157.95	4,475,242.35	10,295,732.00	10,151,554.53	10,574,697.20	11,073,645.12

A total revenue of **Ten Million, Two Hundred and Ninety-Five Thousand Seven Hundred and Thirty-Two Ghana Cedis, (GH¢10,295,732.00)** has been projected for the Assembly's 2019 composite budget implementation. Out of the projected revenue, IGF contribution is **GH¢ 971,805.00 (9.44%)**, GOG Compensation is **GH¢ 3,205,405.00 (31.13%)**, GOG Goods & Services Transfer to schedule one (1) Department is **GH¢ 100,976.02 (0.98%)**, Assets transfers is **59,000.00 (1%)**, DACF is **GH¢ 3,622,065.98 (35.18%)**, DDF is **GH¢ 540,000.00 (5%)**, UDG is **GH¢ 881,000.00 (8.56%)**, MP DACF is **GH¢ 230,000.00 (2.23%)**, PWD is **GH¢ 150,000.00 (1.46%)**,

CIDA is **GH¢ 39,480.00 (0.09%)** and SIF is **GH¢ 500,000.00 (4.86%)**. From the above breakdown, it is clear that, the 2019 composite programme based budget of the Dormaa Central Municipal Assembly largely would depend on Central Government Transfers, therefore delays or non-releases would significantly affect operations of the Assembly.

Revenue Projections (All Revenue Sources)

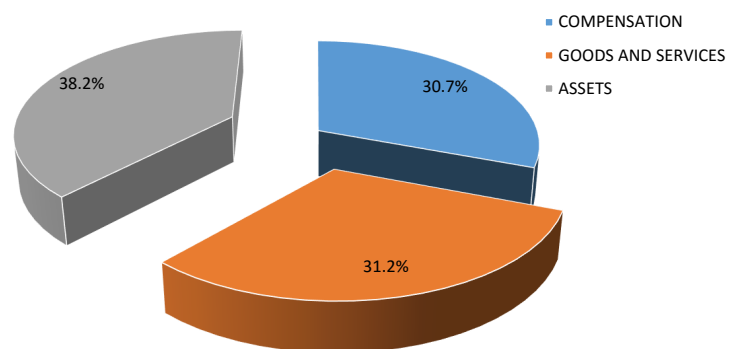


2019 EXPENDITURE PROJECTIONS ALL FUNDING SOURCES

Expenditure items	2018 budget	Actual	2019	2020	2021	2022
		As at July 2018				
COMPENSATION	2,848,825.00	1,500,956.68	3,155,982.00	3,365,675.25	3,533,959.01	3,710,656.96
GOODS AND SERVICES	3,847,831.00	1,810,711.08	3,208,387.00	4,156,022.48	4,258,823.61	5,478,696.77
ASSETS	2,236,401.00	1,163,574.62	3,931,363.00	2,790,132.05	2,681,914.58	4,028,291.39
TOTAL	8,764,157.95	4,475,242.35	10,295,732.00	10,151,554.53	10,474,697.20	11,073,645.12

Dormaa Central Municipal Assembly has projected **Ten Million, Two Hundred and Ninety-Five Thousand Seven Hundred and Thirty-Two Ghana Cedis, (GH¢10,295,732.00)** as expenditure to be carried out in the 2019 fiscal year. Out of this amount, **30.7%** will go into Compensation, **31.2%** for Goods & Services and **38.2%** for Assets. From the above breakdown, it is clear that most of the Assembly's expenditure for 2019 will focus on Goods and Services.

Percentage distribution for expenditure projection all source



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	2,159,865.73	1,177,520.53	797,315.87	4,134,702.13
Social Services Delivery	183,924.17	185,952.29	1,913,603.06	2,283,480.06
Infrastructure Development and Management	268,045.40	587,500.20	694,079.62	1,549,625.22
Economic Development	544,146.70	908,755.16	90,000.00	1,542,901.86
Environmental Management	-	348,658.82	436,364.45	785,023.27
Total	3,155,982.00	3,208,387.00	3,931,363.00	10,295,732.00

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
Central Administration	2,189,288.73	2,032,144.66	797,315.87	5,018,749.26	813,305.00	2,364,101.87	1,285,110.62	40,000.00	-	18,984.36	4,346,688.71
Works department	246,442.00	95,600.00	604,079.62	946,121.62	15,000.00	264,521.17	665,661.00	-	-	-	1,756,450.09
Department of Agriculture	294,316.70	307,338.91	-	601,655.61	15,000	330,364.47	30,000	-	-	73,311.14	448,675.61
Department of Social Welfare and Community Development	183,924.17	185,952.29	-	225,876.46	5,000.00	194,876.46	25,000.00	-	-	150,000.00	374,876.46
Urban Roads	39,603.40	180,000.00	90,000.00	309,603.40	5,000.00	64,603.40	150,000.00	-	-	-	219,603.40
Physical Planning	249,830.00	105,896.25	90,000.00	445,726.25	10,000.00	310,726.25	90,000.00	-	-	-	410,726.25
Trade and Industry	-	45,000.00	-	45,000.00	5,000.00	-	40,000.00	-	-	-	45,000.00
Finance Department	-	66,000.00	-	66,000.00	36,000.00	-	30,000.00	-	-	-	66,000.00
Education, youth and sports	-	62,000.00	1,120,000.00	1,182,000.00	62,000.00	50,000.00	550,000.00	500,000.00	881,000.00	-	2,043,000.00
Disaster Prevention and Management	-	430,000.00	-	430,000.00	4,000.00	-	430,000.00	-	-	-	434,000.00
Natural resource conservation	-	60,000.00	-	60,000.00	4,000.00	-	20,000.00	-	-	-	24,000.00
Health	-	385,000.00	580,000.00	965,000.00	35,000.00	-	250,000.00	-	-	290,387.09	575,387.09
Totals	3,205,405.00	4,963,011.13	3,027,315.87	10,295,732.00	971,805.00	3,573,365.29	3,622,065.98	540,000.00	881,000.00	532,682.59	10,295,732.00

Dormaa Central Municipal Assembly

Dormaa Central Municipal Assembly

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,155,982		
130201 17.1 strengthen domestic resource mob.	10,295,732	57,500		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue additin	0	271,862		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	86,500		
230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	305,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	97,266		
300103 6.2 Sanitation for all and no open defecation by 2030	0	315,167		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	2,911,071		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	10,000		
410101 Deepen political and administrative decentralisation	0	904,049		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	140,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	902,383		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	742,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	46,000		
570102 6.1 Achieve univ. and equit access to water	0	150,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	10,952		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	190,000		
Grand Total €	10,295,732	10,295,732	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
294 02 00 001 27	10,295,731.87	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
Property income (GFS)	168,140.00	0.00	0.00	0.00
1412023 Basic Rate	8,780.00	0.00	0.00	0.00
1413001 Property Rate	156,800.00	0.00	0.00	0.00
1413003 Special Rates	2,560.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income (GFS)	44,842.00	0.00	0.00	0.00
1412001 Mineral Royalties	8,442.00	0.00	0.00	0.00
1412003 Stool Land Revenue	36,400.00	0.00	0.00	0.00
Sales of goods and services	85,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	188,649.95	0.00	0.00	0.00
1423001 Markets	70,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,471.95	0.00	0.00	0.00
1423004 Sale of Poultry	32,178.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,500.00	0.00	0.00	0.00
Output 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	194,661.75	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	11,091.00	0.00	0.00	0.00
1422005 Chop Bar License	9,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	8,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422018 Pharmacist Chemical Sell	6,717.00	0.00	0.00	0.00
1422019 Sawmills	10,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,700.00	0.00	0.00	0.00
1422023 Communication Centre	850.00	0.00	0.00	0.00
1422024 Private Education Int.	2,453.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,882.54	0.00	0.00	0.00
1422040 Bill Boards	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	9,861.00	0.00	0.00	0.00
1422045 Commercial Houses	25,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	825.00	0.00	0.00	0.00
1422051 Millers	910.41	0.00	0.00	0.00
1422052 Mechanics	4,771.80	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422139 wood fuel	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	31,500.00	0.00	0.00	0.00
Output 0005 FINES/PENALTIES/FORFEIT	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	72,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	70,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,124.00	0.00	0.00	0.00
1430001 Court Fines	6,124.00	0.00	0.00	0.00
Output 0006 RENT	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	212,387.30	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415009 Dividend	1,400.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,027.30	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	200,960.00	0.00	0.00	0.00
Output 0007 GRANTS	8,823,926.87	0.00	0.00	0.00
From foreign governments(Current)	8,823,926.87	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,205,405.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,156,753.98	0.00	0.00	0.00
1331003 DACF - MP	239,843.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	699,948.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,976.02	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	40,000.00	0.00	0.00	0.00
1331011 District Development Facility	500,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	881,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0008 MISC UNIDENTIFIED REVENUE	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
Grand Total	10,295,731.87	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	10,295,732	10,327,292	11,234,464
GOG Sources	0	0	0	3,412,212	3,443,772	3,446,334
Management and Administration	0	0	0	1,178,253	1,190,036	1,190,036
Social Services Delivery	0	0	0	249,383	251,317	251,876
Infrastructure Delivery and Management	0	0	0	453,134	457,086	457,665
Economic Development	0	0	0	479,880	483,255	484,679
Environmental Management	0	0	0	1,051,563	1,062,078	1,062,078
IGF Sources	0	0	0	921,802	921,802	908,295
Management and Administration	0	0	0	549,107	549,107	531,873
Social Services Delivery	0	0	0	347,695	347,695	351,172
Economic Development	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	3,475,801	3,475,801	4,369,059
Management and Administration	0	0	0	332,442	332,442	335,766
Social Services Delivery	0	0	0	1,139,355	1,139,355	2,009,249
Infrastructure Delivery and Management	0	0	0	1,736,739	1,736,739	1,754,106
Economic Development	0	0	0	175,000	175,000	176,750
Environmental Management	0	0	0	92,266	92,266	93,188
DACF PWD Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	756,436	756,436	764,000
Social Services Delivery	0	0	0	539,480	539,480	544,875
Economic Development	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	39,480	39,480	39,875
DDF Sources	0	0	0	540,000	540,000	545,400
Management and Administration	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
Grand Total	0	0	0	10,295,732	10,327,292	11,234,464

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	10,295,732	10,327,292	11,234,464
Management and Administration	0	0	0	2,279,802	2,291,585	2,279,875
SP1: General Administration	0	0	0	1,352,146	1,359,406	1,342,942
21 Compensation of employees [GFS]	0	0	0	726,097	733,358	733,358
211 Wages and salaries [GFS]	0	0	0	726,097	733,358	733,358
21110 Established Position	0	0	0	726,097	733,358	733,358
22 Use of goods and services	0	0	0	585,206	585,206	568,333
221 Use of goods and services	0	0	0	585,206	585,206	568,333
22101 Materials - Office Supplies	0	0	0	286,096	286,096	288,957
22102 Utilities	0	0	0	47,500	47,500	47,975
22104 Rentals	0	0	0	30,000	30,000	7,575
22105 Travel - Transport	0	0	0	121,610	121,610	122,826
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	10,843	10,843	10,951
273 Employer social benefits	0	0	0	10,843	10,843	10,951
27311 Employer Social Benefits - Cash	0	0	0	10,843	10,843	10,951
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2: Finance	0	0	0	332,929	335,683	336,258
21 Compensation of employees [GFS]	0	0	0	275,429	278,183	278,183
211 Wages and salaries [GFS]	0	0	0	275,429	278,183	278,183
21110 Established Position	0	0	0	275,429	278,183	278,183
22 Use of goods and services	0	0	0	57,500	57,500	58,075
221 Use of goods and services	0	0	0	57,500	57,500	58,075
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
SP3: Human Resource	0	0	0	303,928	304,187	306,967
21 Compensation of employees [GFS]	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	290,800	292,308	293,708
21 Compensation of employees [GFS]	0	0	0	150,800	152,308	152,308
211 Wages and salaries [GFS]	0	0	0	150,800	152,308	152,308
21110 Established Position	0	0	0	150,800	152,308	152,308

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	2,486,433	2,488,367	3,369,797
SP2.1 Education, youth & sports and Library services	0	0	0	988,883	988,883	1,857,272
22 Use of goods and services	0	0	0	450,695	450,695	455,202
221 Use of goods and services	0	0	0	450,695	450,695	455,202
22101 Materials - Office Supplies	0	0	0	96,500	96,500	97,465
22106 Repairs - Maintenance	0	0	0	150,198	150,198	151,700
22109 Special Services	0	0	0	53,997	53,997	54,537
22113	0	0	0	150,000	150,000	151,500
25 Subsidies	0	0	0	70,000	70,000	777,700
251 To public corporations	0	0	0	70,000	70,000	777,700
25121	0	0	0	70,000	70,000	777,700
31 Non Financial Assets	0	0	0	468,188	468,188	624,370
311 Fixed assets	0	0	0	468,188	468,188	624,370
31112 Nonresidential buildings	0	0	0	468,188	468,188	624,370
SP2.2 Public Health Services and management	0	0	0	788,000	788,000	795,880
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	700,000	700,000	707,000
311 Fixed assets	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
SP2.3 Environmental Health and sanitation Services	0	0	0	315,167	315,167	318,319
22 Use of goods and services	0	0	0	315,167	315,167	318,319
221 Use of goods and services	0	0	0	315,167	315,167	318,319
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	115,167	115,167	116,319
SP2.5 Social Welfare and community services	0	0	0	394,383	396,317	398,326
21 Compensation of employees [GFS]	0	0	0	193,430	195,365	195,365
211 Wages and salaries [GFS]	0	0	0	193,430	195,365	195,365
21110 Established Position	0	0	0	193,430	195,365	195,365
22 Use of goods and services	0	0	0	50,952	50,952	51,462
221 Use of goods and services	0	0	0	50,952	50,952	51,462
22101 Materials - Office Supplies	0	0	0	50,952	50,952	51,462
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	3,666,309	3,670,261	3,702,972
SP3.1 Urban Roads and Transport services	0	0	0	27,273	27,546	27,546
21 Compensation of employees [GFS]	0	0	0	27,273	27,546	27,546
211 Wages and salaries [GFS]	0	0	0	27,273	27,546	27,546
21110 Established Position	0	0	0	27,273	27,546	27,546
SP3.2 Physical and Spatial Planning	0	0	0	339,665	340,833	343,062
21 Compensation of employees [GFS]	0	0	0	116,769	117,937	117,937
211 Wages and salaries [GFS]	0	0	0	116,769	117,937	117,937
21110 Established Position	0	0	0	116,769	117,937	117,937
22 Use of goods and services	0	0	0	222,896	222,896	225,125
221 Use of goods and services	0	0	0	222,896	222,896	225,125
22101 Materials - Office Supplies	0	0	0	202,896	202,896	204,925
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	3,299,371	3,301,883	3,332,365
21 Compensation of employees [GFS]	0	0	0	251,196	253,708	253,708
211 Wages and salaries [GFS]	0	0	0	251,196	253,708	253,708
21110 Established Position	0	0	0	251,196	253,708	253,708
22 Use of goods and services	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22108 Consulting Services	0	0	0	50,000	50,000	50,500
23 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100
231 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100
23113	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,763,175	2,763,175	2,790,807
311 Fixed assets	0	0	0	2,763,175	2,763,175	2,790,807
31112 Nonresidential buildings	0	0	0	1,969,580	1,969,580	1,989,276
31113 Other structures	0	0	0	314,489	314,489	317,634
31131 Infrastructure Assets	0	0	0	479,106	479,106	483,897
Economic Development	0	0	0	714,360	717,735	721,504
SP4.1 Agricultural Services and Management	0	0	0	581,623	584,721	587,440
21 Compensation of employees [GFS]	0	0	0	309,762	312,859	312,859
211 Wages and salaries [GFS]	0	0	0	309,762	312,859	312,859
21110 Established Position	0	0	0	309,762	312,859	312,859
22 Use of goods and services	0	0	0	271,862	271,862	274,580
221 Use of goods and services	0	0	0	271,862	271,862	274,580
22101 Materials - Office Supplies	0	0	0	197,382	197,382	199,356
22105 Travel - Transport	0	0	0	74,480	74,480	75,225
SP4.2 Trade, Industry and Tourism Services	0	0	0	132,737	133,014	134,064

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	27,737	28,014	28,014
211 Wages and salaries [GFS]	0	0	0	27,737	28,014	28,014
21110 Established Position	0	0	0	27,737	28,014	28,014
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
Environmental Management	0	0	0	1,148,828	1,159,344	1,160,316
SP5.1 Disaster prevention and Management	0	0	0	97,266	97,266	98,238
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	87,266	87,266	88,138
282 Miscellaneous other expense	0	0	0	87,266	87,266	88,138
28210 General Expenses	0	0	0	87,266	87,266	88,138
SP5.2 Natural Resource Conservation and Management	0	0	0	1,051,563	1,062,078	1,062,078
21 Compensation of employees [GFS]	0	0	0	1,051,563	1,062,078	1,062,078
211 Wages and salaries [GFS]	0	0	0	1,051,563	1,062,078	1,062,078
21110 Established Position	0	0	0	1,051,563	1,062,078	1,062,078
Grand Total	0	0	0	10,295,732	10,327,292	11,234,464

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Others	Development Partner Funds	Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Total IG	Statutory Capex/ABFA	Goods Service	Tot. External				
Dormaa Central Municipal- Dormaa-Ahenkro Management and Administration	3,155,892	2,057,105	2,074,927	7,288,014	0	921,892	0	921,892	0	0	0	79,460	1,935,916	10,295,732
Central Administration	1,178,253	512,442	492,442	1,670,695	0	549,107	0	549,107	0	0	0	40,000	40,000	2,279,802
Administration (Assembly Office)	1,178,253	492,442	492,442	1,670,695	0	511,607	0	511,607	0	0	0	40,000	40,000	2,223,302
Finance	0	20,000	0	20,000	0	37,500	0	37,500	0	0	0	0	0	57,500
Social Services Delivery	0	20,000	0	20,000	0	37,500	0	37,500	0	0	0	0	0	57,500
Central Administration	193,430	627,119	568,188	1,388,738	0	347,695	0	347,695	0	0	0	600,000	600,000	2,486,433
Sub-Metros Administration	193,430	0	0	193,430	0	0	0	0	0	0	0	0	0	193,430
Education, Youth and Sports	0	395,000	488,188	883,188	0	125,695	0	125,695	0	0	0	0	0	968,883
Office of Departmental Head	0	310,000	0	310,000	0	74,195	0	74,195	0	0	0	0	0	384,195
Education	0	0	488,188	488,188	0	50,000	0	50,000	0	0	0	0	0	518,188
Sports	0	85,000	0	85,000	0	1,500	0	1,500	0	0	0	0	0	86,500
Health	0	19,167	100,000	281,167	0	222,000	0	222,000	0	0	0	600,000	600,000	1,103,167
Office of District Medical Officer of Health	0	46,000	100,000	146,000	0	42,000	0	42,000	0	0	0	600,000	600,000	788,000
Environmental Health Unit	0	135,167	0	135,167	0	180,000	0	180,000	0	0	0	0	0	315,167
Social Welfare & Community Development	0	5,932	0	5,932	0	0	0	0	0	0	0	0	0	20,932
Office of Departmental Head	0	50,952	0	50,952	0	0	0	0	0	0	0	0	0	200,952
Infrastructure Delivery and Management	395,238	507,936	1,906,739	2,409,973	0	0	0	0	0	0	0	1,256,436	3,656,399	
Central Administration	395,238	0	0	395,238	0	0	0	0	0	0	0	0	0	395,238
Sub-Metros Administration	395,238	0	0	395,238	0	0	0	0	0	0	0	0	0	395,238
Physical Planning	0	222,896	0	222,896	0	0	0	0	0	0	0	0	0	222,896
Office of Departmental Head	0	22,896	0	22,896	0	0	0	0	0	0	0	0	0	22,896
Works	0	250,000	1,306,739	1,591,739	0	0	0	0	0	0	0	1,256,436	1,256,436	2,848,175
Office of Departmental Head	0	213,000	1,156,739	1,431,739	0	0	0	0	0	0	0	1,256,436	1,256,436	2,688,175
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000
Feeder Roads	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

SECTOR / MDA / IMIDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Trade	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Economic Development	337,486	317,382	0	654,868	0	20,000	0	20,000	0	0	0	0	39,480	0	0	0	714,390
Central Administration	337,486	0	0	337,486	0	0	0	0	0	0	0	0	0	0	0	0	337,486
Sub-Metros Administration	337,486	0	0	337,486	0	0	0	0	0	0	0	0	0	0	0	0	337,486
Agriculture	0	222,382	0	222,382	0	10,000	0	10,000	0	0	0	0	39,480	0	0	0	271,862
Trade, Industry and Tourism	0	222,382	0	222,382	0	10,000	0	10,000	0	0	0	0	39,480	0	0	0	271,862
Trade	0	95,000	0	95,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	105,000
Environmental Management	1,051,563	92,266	0	1,143,829	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,148,829
Central Administration	1,051,563	0	0	1,051,563	0	0	0	0	0	0	0	0	0	0	0	0	1,051,563
Administration (Assembly Office)	1,051,563	0	0	1,051,563	0	0	0	0	0	0	0	0	0	0	0	0	1,051,563
Disaster Prevention	0	92,266	0	92,266	0	5,000	0	5,000	0	0	0	0	0	0	0	0	97,266
	0	92,266	0	92,266	0	5,000	0	5,000	0	0	0	0	0	0	0	0	97,266

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 2,229,816	
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		
Compensation of employees [GFS]				2,229,816
Objective	000000	Compensation of Employees		2,229,816
Program	92001	Management and Administration		1,178,253
Sub-Program	92001001	SP1: General Administration		726,097
Operation	000000		0.0 0.0 0.0	726,097
Wages and salaries [GFS]				726,097
	2111001	Established Post		726,097
Sub-Program	92001002	SP2: Finance		275,429
Operation	000000		0.0 0.0 0.0	275,429
Wages and salaries [GFS]				275,429
	2111001	Established Post		275,429
Sub-Program	92001003	SP3: Human Resource		25,928
Operation	000000		0.0 0.0 0.0	25,928
Wages and salaries [GFS]				25,928
	2111001	Established Post		25,928
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		150,800
Operation	000000		0.0 0.0 0.0	150,800
Wages and salaries [GFS]				150,800
	2111001	Established Post		150,800
Program	92005	Environmental Management		1,051,563
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		1,051,563
Operation	000000		0.0 0.0 0.0	1,051,563
Wages and salaries [GFS]				1,051,563
	2111001	Established Post		1,051,563

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	511,607
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 500,764

Objective 410101 Deepen political and administrative decentralisation 470,764

Program 92001 Management and Administration 470,764

Sub-Program 92001001 SP1: General Administration 452,764

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 139,500

Use of goods and services 139,500

2210201 Electricity charges 32,500

2210202 Water 15,000

2210404 Hotel Accommodations 30,000

2210502 Maintenance and Repairs - Official Vehicles 22,000

2210801 Local Consultants Fees 40,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 101,800

Use of goods and services 101,800

2210101 Printed Material and Stationery 30,600

2210102 Office Facilities, Supplies and Accessories 1,200

2210111 Other Office Materials and Consumables 70,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 35,450

Use of goods and services 35,450

2210505 Running Cost - Official Vehicles 35,450

Operation 910808 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 176,014

Use of goods and services 176,014

2210103 Refreshment Items 23,500

2210111 Other Office Materials and Consumables 100,000

2210511 Local travel cost 52,514

Sub-Program 92001003 SP3: Human Resource 18,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 18,000

Use of goods and services 18,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 18,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 30,000

Program 92001 Management and Administration 30,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 30,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210711 Public Education and Sensitization 30,000

Social benefits [GFS] 10,843

Objective 410101 Deepen political and administrative decentralisation 10,843

Program 92001 Management and Administration 10,843

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration			10,843	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,843

Employer social benefits 10,843
2731102 Staff Welfare Expenses 10,843

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	180,000
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		

Other expense 180,000

Objective 410101 Deepen political and administrative decentralisation 180,000

Program 92001 Management and Administration 180,000

Sub-Program 92001003 SP3: Human Resource 180,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 180,000

Miscellaneous other expense 180,000
2821011 Tuition Fees 180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	312,442
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				282,442
Objective	410101	Deepen political and administrative decentralisation		
Program	92001	Management and Administration		212,442
Sub-Program	92001001	SP1: General Administration		132,442
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	11,646
Use of goods and services				11,646
2210509 Other Travel and Transportation				11,646
Operation	910808	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,796
Use of goods and services				10,796
2210102 Office Facilities, Supplies and Accessories				10,796
Sub-Program	92001003	SP3: Human Resource		80,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				80,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		70,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Other expense				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	40,000
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				40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		40,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Total Cost Centre				3,273,865

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	251,196
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940102001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Sub-Metros Administration_Sub 1_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Compensation of employees [GFS]				251,196
Objective	000000	Compensation of Employees		251,196
Program	92003	Infrastructure Delivery and Management		251,196
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		251,196
Operation	000000		0.0 0.0 0.0	251,196
Wages and salaries [GFS]				251,196
2111001 Established Post				251,196
Total Cost Centre				251,196

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	193,430
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940102002	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Sub-Metros Administration_Sub 2_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Compensation of employees [GFS]				193,430
Objective	000000	Compensation of Employees		193,430
Program	92002	Social Services Delivery		193,430
Sub-Program	92002005	SP2.5 Social Welfare and community services		193,430
Operation	000000		0.0 0.0 0.0	193,430
Wages and salaries [GFS]				193,430
2111001 Established Post				193,430
Total Cost Centre				193,430

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	301,659
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940102003	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Sub-Metros Administration_Sub 3_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Compensation of employees [GFS]				301,659
Objective	000000	Compensation of Employees		301,659
Program	92004	Economic Development		301,659
Sub-Program	92004001	SP4.1 Agricultural Services and Management		301,659
Operation	000000	0.0 0.0 0.0		301,659
Wages and salaries [GFS]				301,659
2111001 Established Post				301,659
Total Cost Centre				301,659

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	124,872
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940102004	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Sub-Metros Administration_Sub 4_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Compensation of employees [GFS]				124,872
Objective	000000	Compensation of Employees		124,872
Program	92003	Infrastructure Delivery and Management		116,769
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		116,769
Operation	000000	0.0 0.0 0.0		116,769
Wages and salaries [GFS]				116,769
2111001 Established Post				116,769
Program	92004	Economic Development		8,103
Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,103
Operation	000000	0.0 0.0 0.0		8,103
Wages and salaries [GFS]				8,103
2111001 Established Post				8,103
Total Cost Centre				124,872

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	27,737
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940102005	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Sub-Metros Administration_Sub 5_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Compensation of employees [GFS]				27,737
Objective	000000	Compensation of Employees		27,737
Program	92004	Economic Development		27,737
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		27,737
Operation	000000		0.0 0.0 0.0	27,737
Wages and salaries [GFS]				27,737
2111001 Established Post				27,737
Total Cost Centre				27,737

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	27,273
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940102006	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Sub-Metros Administration_Sub 6_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Compensation of employees [GFS]				27,273
Objective	000000	Compensation of Employees		27,273
Program	92003	Infrastructure Delivery and Management		27,273
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		27,273
Operation	000000		0.0 0.0 0.0	27,273
Wages and salaries [GFS]				27,273
2111001 Established Post				27,273
Total Cost Centre				27,273

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 37,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2940200001	Dormaa Central Municipal - Dormaa-Ahenkro_Finance_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

Use of goods and services 37,500

Objective 130201 17.1 strengthen domestic resource mob. 37,500

Program 92001 Management and Administration 37,500

Sub-Program 92001002 SP2: Finance 37,500

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210122 Value Books 10,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 7,500

Use of goods and services 7,500

2210101 Printed Material and Stationery 7,500

Operation 911656 Cost of collecting Data 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210511 Local travel cost 20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2940200001	Dormaa Central Municipal - Dormaa-Ahenkro_Finance_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

Use of goods and services 20,000

Objective 130201 17.1 strengthen domestic resource mob. 20,000

Program 92001 Management and Administration 20,000

Sub-Program 92001002 SP2: Finance 20,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210509 Other Travel and Transportation 20,000

Total Cost Centre 57,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 45,000
Function Code	70980	Education n.e.c	
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

Use of goods and services 45,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 45,000

Program 92002 Social Services Delivery 45,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 45,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210117 Teaching and Learning Materials 45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 74,195
Function Code	70980	Education n.e.c	
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

Use of goods and services 74,195

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 74,195

Program 92002 Social Services Delivery 74,195

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 74,195

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,198

Use of goods and services 20,198

2210623 Maintenance of Office Equipment 20,198

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 53,997

Use of goods and services 53,997

2210902 Official Celebrations 53,997

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	265,000
Function Code	70980	Education n.e.c		
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Use of goods and services				265,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		265,000
Program	92002	Social Services Delivery		265,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		265,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210604 Maintenance of Furniture and Fixtures				80,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	185,000
Use of goods and services				185,000
2210102 Office Facilities, Supplies and Accessories				35,000
2211302 Office Accommodation				150,000
Total Cost Centre				384,195

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	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		
Use of goods and services				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210607 Repairs of Schools/Colleges				50,000
Non Financial Assets				468,188
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		468,188
Program	92002	Social Services Delivery		468,188
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		468,188
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	468,188
Fixed assets				468,188
3111204 Office Buildings				200,000
3111205 School Buildings				268,188
Total Cost Centre				518,188

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70810	Recreational and sport services (IS)	
Organisation	2940303001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Sports_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

			Use of goods and services	1,500
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		1,500
Program	92002	Social Services Delivery		1,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210113	Feeding Cost	1,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2940303001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Sports_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

			Use of goods and services	15,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210111	Other Office Materials and Consumables	15,000

			Subsidies	70,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	70,000

To public corporations		70,000
2512104	Schools Subsidy(BECE and SHS)	70,000

Total Cost Centre 86,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 42,000
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	42,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		42,000
Program	92002	Social Services Delivery		42,000
Sub-Program	92002002	SP2.2 Public Health Services and management		42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210503	Fuel and Lubricants - Official Vehicles	20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,000
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Use of goods and services		22,000
2210108	Construction Material	22,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 146,000
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	46,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		46,000
Program	92002	Social Services Delivery		46,000
Sub-Program	92002002	SP2.2 Public Health Services and management		46,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	46,000

Use of goods and services		46,000
2210101	Printed Material and Stationery	21,000
2210104	Medical Supplies	25,000

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910503	910801 - Procurement management	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111202	Clinics	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13032		Total By Fund Source 100,000
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	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910503	910801 - Procurement management	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111207	Health Centres			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836		Total By Fund Source 500,000
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	500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002002	SP2.2 Public Health Services and management		500,000
Project	000000	Construction of CHPS Compounds	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111202	Clinics			500,000

Total Cost Centre 788,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 180,000
Function Code	70740	Public health services	
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

			Use of goods and services	180,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		180,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	180,000

Use of goods and services				180,000
2210108	Construction Material			180,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 135,167
Function Code	70740	Public health services	
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

			Use of goods and services	135,167
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		135,167
Program	92002	Social Services Delivery		135,167
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		135,167
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210116	Chemicals and Consumables			20,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	115,167
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Use of goods and services				115,167
2210205	Sanitation Charges			115,167

Total Cost Centre 315,167

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 142,382
Function Code	70421	Agriculture cs	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

Use of goods and services 142,382

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm 142,382

Program 92004 Economic Development 142,382

Sub-Program 92004001 SP4.1 Agricultural Services and Management 142,382

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 97,382

Use of goods and services 97,382

2210101 Printed Material and Stationery 36,048

2210102 Office Facilities, Supplies and Accessories 61,334

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210509 Other Travel and Transportation 15,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210111 Other Office Materials and Consumables 20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

Use of goods and services 10,000

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm 10,000

Program 92004 Economic Development 10,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 10,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

Use of goods and services 80,000

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm 80,000

Program 92004 Economic Development 80,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 80,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210101 Printed Material and Stationery 30,000

2210111 Other Office Materials and Consumables 50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13836		Total By Fund Source 39,480
Function Code	70421	Agriculture cs	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

Use of goods and services 39,480

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm 39,480

Program 92004 Economic Development 39,480

Sub-Program 92004001 SP4.1 Agricultural Services and Management 39,480

Operation 000000 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 39,480

Use of goods and services 39,480

2210503 Fuel and Lubricants - Official Vehicles 39,480

Total Cost Centre 271,862

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	32,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

				Use of goods and services	32,896	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			32,896	
Program	92003	Infrastructure Delivery and Management			32,896	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			32,896	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210101 Printed Material and Stationery					12,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210111 Other Office Materials and Consumables					10,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,896
Use of goods and services					10,896	
2210101 Printed Material and Stationery					10,896	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	190,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

				Use of goods and services	190,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			190,000	
Program	92003	Infrastructure Delivery and Management			190,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			190,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210505 Running Cost - Official Vehicles					20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	170,000
Use of goods and services					170,000	
2210101 Printed Material and Stationery					170,000	
Total Cost Centre					222,896	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,952
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	10,952	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,952	
Program	92002	Social Services Delivery			10,952	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,952	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,952
Use of goods and services					10,952	
2210101 Printed Material and Stationery					10,952	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
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	40,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210101 Printed Material and Stationery					20,000	
2210103 Refreshment Items					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	150,000
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		

				Other expense	150,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			150,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000
Miscellaneous other expense					150,000	
2821021 Grants to Households					150,000	

<i>Total Cost Centre</i>	200,952
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	25,000
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

			Use of goods and services	25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210102 Office Facilities, Supplies and Accessories				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70610	Housing development	70,000
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

			Non Financial Assets	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111205 School Buildings				30,000
3113110 Water Systems				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,336,739
Function Code	70610	Housing development		
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

				Use of goods and services	250,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			250,000	
Program	92003	Infrastructure Delivery and Management			250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000

Use of goods and services				200,000		
2210602 Repairs of Residential Buildings				200,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210801 Local Consultants Fees				50,000

				Non Financial Assets	1,086,739	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			1,086,739	
Program	92003	Infrastructure Delivery and Management			1,086,739	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,086,739	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,086,739

Fixed assets				1,086,739
3111210 Recreational Centres				333,144
3111304 Markets				314,489
3113101 Electrical Networks				189,106
3113103 Landscaping and Gardening				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528		Total By Fund Source	756,436
Function Code	70610	Housing development		
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

				Non Financial Assets	756,436	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			756,436	
Program	92003	Infrastructure Delivery and Management			756,436	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			756,436	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	756,436

Fixed assets				756,436
3111205 School Buildings				756,436

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	500,000
Function Code	70610	Housing development		
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		

				Non Financial Assets	500,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

Fixed assets				500,000
3111205 School Buildings				500,000

Total Cost Centre				2,688,175
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70630	Water supply		
Organisation	2941003001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Water_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Non Financial Assets				150,000
Objective	570102	6.1 Achieve univ. and equit access to water		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	000000	Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111204 Office Buildings				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111204 Office Buildings				100,000
Total Cost Centre				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	2941004001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_Brong Ahafo		
Location Code	0704200	Dormaa-Ahenkro		
Consumption of fixed capital [GFS]				10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Consumption of fixed capital [GFS]				10,000
2311307 Depreciation_Feeder Roads				10,000
Total Cost Centre				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2941102001	Dormaa Central Municipal - Dormaa-Ahenkro_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

			Use of goods and services	10,000
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210503	Fuel and Lubricants - Official Vehicles		5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210101	Printed Material and Stationery		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 295,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2941102001	Dormaa Central Municipal - Dormaa-Ahenkro_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0704200	Dormaa-Ahenkro	

			Use of goods and services	30,000
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210111	Other Office Materials and Consumables		30,000
			Other expense	65,000
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		65,000
Program	92004	Economic Development		65,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
	2821010	Contributions		65,000
			Non Financial Assets	200,000
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
	3111204	Office Buildings		200,000
			Total Cost Centre	305,000

