



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## DORMAA CENTRAL MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. Introduction

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

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. Municipal Economy

#### 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.

#### 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).

#### 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.

#### 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.

#### 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.

#### Tourism

The Municipality is endowed with a lot of tourist sites which could serve as revenue generating avenues and sources of employment if given the needed attention. These include the following:

The Pamu-Berekum Forest Reserve, Mpameso Forest Reserve and the Tain II Forest Reserves, all of which provide natural habitat for game and wild life, especially elephants.

The Ghana-La Cote d'Ivoire border demarcation at Kofibadukrom. That ancient town fell to both the French and English colonialists who divided it among themselves. As a result, one-half of the town is under the administration of La Cote d'Ivoire while the other half is under Ghana, with different currency (Cedis and CFA), language (French and English), educational system, different market days, police stations and customs offices.

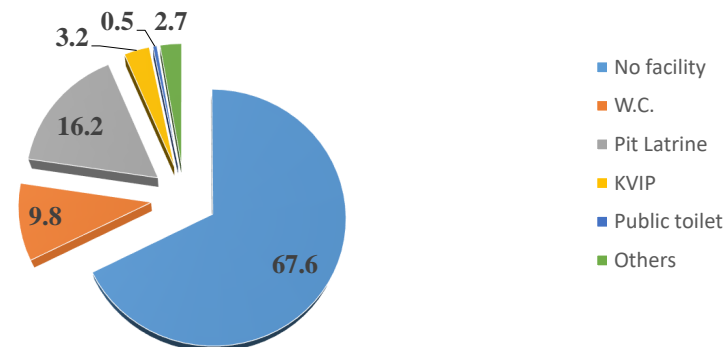
Monkey Sanctuary – Monkeys found in a sacred groove located at the outskirts of Duasidan, a village which is just 9 kilometres away from the municipal capital, Dormaa Ahenkro. Currently, an NGO in collaboration with the Municipal Assembly is developing the facility to attract more tourists

### 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.

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

Percentage of toilet facilities used by households



### Key Development Issues and Challenges

- Low interest of the youth in agriculture
- Low financial and logistical capacity of the Business Advisory Centre
- Inadequate support to adopt improved agricultural technology
- Inadequate agro based industries
- High post-harvest loses
- Low access to capital by SMEs
- Poor infrastructure development (storage, transportation, irrigation)
- Low ratio of agricultural extension officers to farmers
- High levels of environmental degradation
- Inadequate rural and urban access to potable water
- Poor road conditions and network accessibility
- Inadequate land use plans and schemes
- Inadequate property addressing system
- Low coverage of electricity in new settlement areas and in the rural areas.
- Inadequate health facilities in rural settlements
- Inadequate logistics and residential facilities for health personnel
- High prevalence rate of HIV and AIDS
- Inadequate school infrastructure
- Inadequate residential accommodation for teachers
- Inadequate support for PWDs

#### 4. MMDA ADOPTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The policy objectives that are relevant to the Dormaa Central Municipal Assembly include:

- Promote seed and planting material development
- Promote the development of selected staple and horticultural crops
- Promote the development of selected cash crops
- 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.
- Enhance inclusive and equitable access to and participation in education at all levels;
- 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;
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve quality of health service delivery including mental health
- Ensure healthy lives and promote well-being for all at all age
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve access to sanitation
- Develop & implement health & hygiene education as component of water and sanitation programme
- Promote decent living conditions for person with disability (PWDs).
- 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
- Promote spatially integrated and orderly development of human settlement;
- Streamline spatial and land use planning system through orderly human settlement;
- Formulate & Implement programme & project to reduce vulnerability & exclusion
- Ensure sustainable development and management of the transport sector
- Ensure full political, administrative and fiscal decentralization
- Strengthen Policy formulation, Planning and M&E processes at all levels
- Develop adequate skilled human resource base
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and Budgetary Control
- Enhance public safety
- To ensure sustainable management of natural resources
- Promote effective disaster prevention and mitigation
- Enhance disaster preparedness for effective response

**5. VISION OF THE 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.

**6. MISSION STATEMENT OF THE 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.


**7. CORE FUNCTIONS OF THE ASSEMBLY**

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


**8. KEY ACHIEVEMENTS IN 2019**


The below are some key achievements of the Dormaa Central Municipal Assembly from the 2019 budget document for the fiscal year;

Name of project	Location	Funding	
Completion of PWD office for Dormaa Municipal Education Directorate	Dormaa Ahenkro		<div style="border: 1px solid black; padding: 5px; text-align: center;">                     EDUCATION DIRECTORATE-DORMAA AHENKRO                 </div>
Construction of 1No. 6-Unit Classroom Block with Ancillary facilities for Kwameasua R/C Primary School	Kwameasua	DACF	 <div style="border: 1px solid black; padding: 5px; text-align: center;">                     6-UNIT CLASSROOM AT KWAMEASUA                 </div>



<p>Completion of 1No. 3-Units Classroom Block with office, 2 seater Wc Toilet and Urinal for Aboabo No.4 Presbyterian KG Primary School</p>	<p>Aboabo No.4</p>	<p>DACF</p>	 <p>3UNIT- CLASSROOM BLOCK AT ABOABO NO.4</p>
<p>Construction of 1No.2 –Unit Kindergarten Classroom Block, Drilling and Mechanization of 1 No. Bolehole and extension of electricity for Agyeman Badu Basic School</p>	<p>Dormaa Ahenkro</p>	<p>DACF</p>	 <p>DRILLING OF WATER FOR AGYEMANG BADU BASIC SCHOOL AT DORMAA</p>

<p>Construction of 1No.2-Unit Kindergarten (KG) Classroom Block with Dining hall , Resting room, Office Store and 2 Seater KVIP toilet</p>	<p>Amakye Kro m</p>	<p>DACF</p>	 <p>2 UNIT KG CLASSROOM BLOCK AT AMAKYEKROM</p>
<p>Construction of 1No.6-Unit Classroom Block, Office and Store with Ancillary facilities at Aboabo No.4 Methodist Primary School</p>	<p>Aboabo No. 4</p>	<p>DDF</p>	 <p>6-UNIT CLASSROOM AT ABOABO NO.4</p>
<p>Construction of 1No. 2-Units Classroom Kindergarten Classroom Blocks with Dining hall, Resting room, office Store and 6 seater W./C Toilet</p>	<p>Gyediem</p>	<p>DDF</p>	 <p>2- UNIT CLASSROOM BLOCK AT GYEDIEM</p>

<p>Construction of 1No.2-Unit Kindergarten Classroom Block with Dining hall, Resting room, Office, Store and 6-seater W/C toilet at Kofiasua prim. School</p>	<p>Kofiasua</p>	<p>DDF</p>	 <p>2- UNIT CLASSROOM BLOCK AT KOFIASUA</p>
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<p>Construction of 1No. CHPS compound</p>	<p>Manteware</p>	<p>DDF</p>	 <p>1NO. CHPS COMPOUND AT MANTEWARE</p>
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<p>Construction of 1No. CHPS compound</p>	<p>Atesikrom</p>	<p>DDF</p>	 <p>CHPS COMPOUND AT ATESIKROM</p>
<p>Reshaping and spot improvement of Dr. Ola junction to Agyeman Badu Basic school(1.3 km) feeder road and Awase junction to Police Headquarters (2.7km) feeder road in Dormaa</p>	<p>Dormaa Ahenkro</p>	<p>DDF</p>	 <p>RESHAPING AND SPOT IMPROVEMENT OF DR OLA JUNCTION AT DORMAA AHENKRO</p>

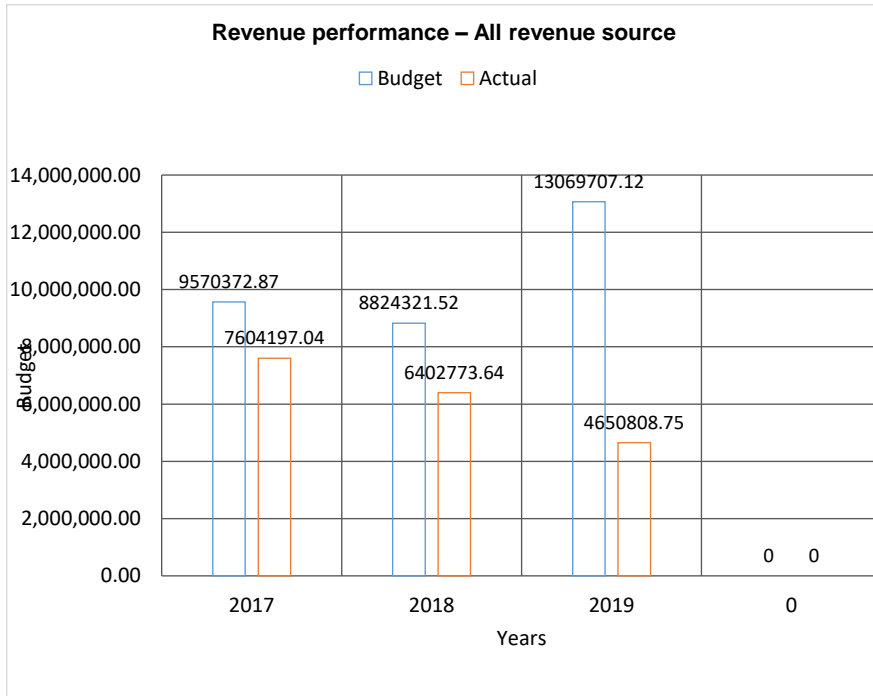
Evacuation and pushing of refuse heaps at final disposal site at Dormaa Ahenkro	Dormaa Ahenkro	DA CF	 <p>EVACUATION OF REFUSE HEAPS AT DORMAA</p>
Drilling and Mechanization of 3No Boleholes and supply of 1No. Rambo 500, 2No. 1000 Capacity tanks and Overhead stands	Zongo 'A' Nkyenkye Kofikumikrom	DDF	 <p>DRILLING OF BOLEHOLE AT ZONGO 'A', NKYENKENKYE, KOFIKUMIKROM</p>

## 9. FINANCIAL PERFORMANCE

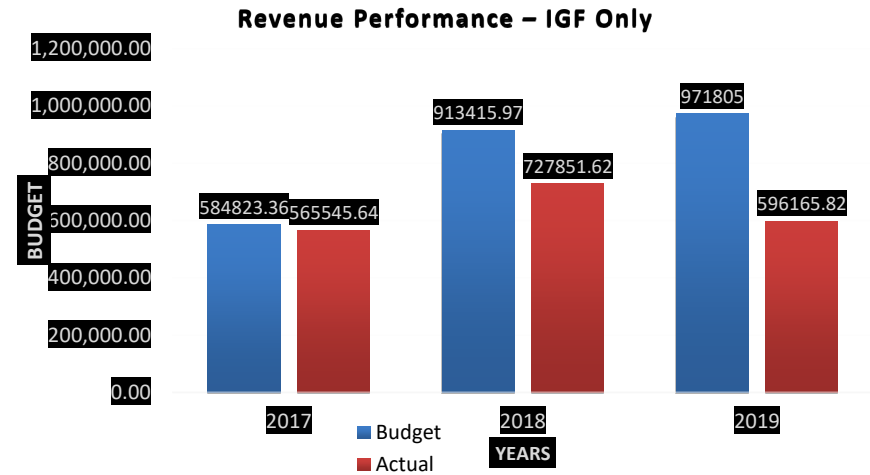
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	584,823.36	565,545.24	913,415.97	727,852.16	971,805.00	596,165.82	61%
Compensation Transfer	2,830,000.00	2,793,020.00	2,848,825.00	2,545,680.00	3,205,405.00	1,408,774.04	44%
Goods and Services Transfer	167,500.00	52,450.00	62,121.30	120,781.48	100,976.02	73,489.11	72.2%
Assets Transfer	291,911.00	0.00	291,911.00		404,181.12		0%
DACF	2,873,130.00	1,653,366.04	2,676,287.07	1,490,762.89	3,622,065.98	1,115,312.48	30.8
School Feeding/DACF/MP	183,500.00	115,721.12	183,500.00	312,132.16	230,000.00	208,567.98	90.68%
DDF	566,336.00	120,470.00	566,336.00	501,414.00	540,000.00	1,129,268.15	113%
GSCSP/UDG	1,600,000.00	2,528,922.72	881,741.00	402,614.56	3,681,610.00	0.00	0%
MAG(AGRIG)			90,000.00	77,184.18	100,000.00		96.48%
CIDA(MOFA)	135,600.00	0.00	77,184.18		39,480.00		
PWD	56,270.00	17,135.97	200,000.00	211,228.40	150,000.00	103,429.88	69%
SW&S	266,019.36	4,229.95	19,000.00	1,007.00	100.00	0.00	0%
M-SHAP	15,283.15	13,336.00	14,500.00	12,116.81	23,984.00	15,801.29	65.8%
<b>TOTAL</b>	<b>9,570,372.87</b>	<b>7,864,197.04</b>	<b>8,824,821.52</b>	<b>6,402,773.64</b>	<b>13,069,707.12</b>	<b>4,650,808.75</b>	<b>35.58%</b>

From the Table, the total Budgeted figure of Thirteen Million Sixty-Nine Thousand, seven hundred and Twelve pesewas (**GH¢13,069,707.12**) was projected. The Assembly received an amount of Four Million, Six hundred and Fifty thousand, eight hundred and eight Ghana Cedis, seventy five pesewas was received. This represents **35.58%**. This seemingly poor performance was due to the non-release of Ghana secondary city support which has a very big allocation.





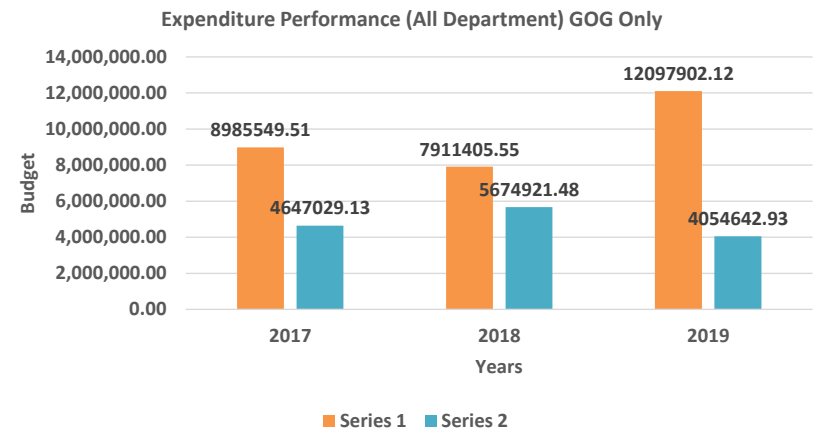
The overall performance as at the end of July 2019 suggest that, the Assembly is likely to achieve the set target.



The table here is also highlighting the abysmal expenditure performance due to the non-release of GSCSP which is the highest in the expenditure budget. This has accounted to the below the expected expenditure of **33.5%** of the total expenditure budgeted.

#### FINANCIAL PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	203,818.43	85,925.01	203,818.43	98,783.71	224,199.00	67,727.82	30%
Fees	117,145.85	76,408.20	124,645.85	111,210.29	135,500.00	74,611.00	55%
Fines	38,043.70	38,043.70	43,749.70	64,087.00	65,000.00	36,250.00	55.76
Licenses	111,076.37	276,742.72	114,419.37	156,667.00	200,850.00	160,407.00	80%
Land	89,891.99	72,330.00	144,978.71	98,558.16	159,476.00	139,323.00	87%
Rent	24,847.02	24,032.51	325,640.34	198,546.00	180,000.00	117,847.00	65.47%
Investment	910.80	0.00	0.00	0.00	2,100.00	0.00	0%
Miscellaneous	00.00	00.00	00.00	00.00	00.00	00.00	0%
<b>Total</b>	<b>584,823.36</b>	<b>565,545.24</b>	<b>913,415.97</b>	<b>727,851.62</b>	<b>971,805.00</b>	<b>596,165.82</b>	<b>61%</b>

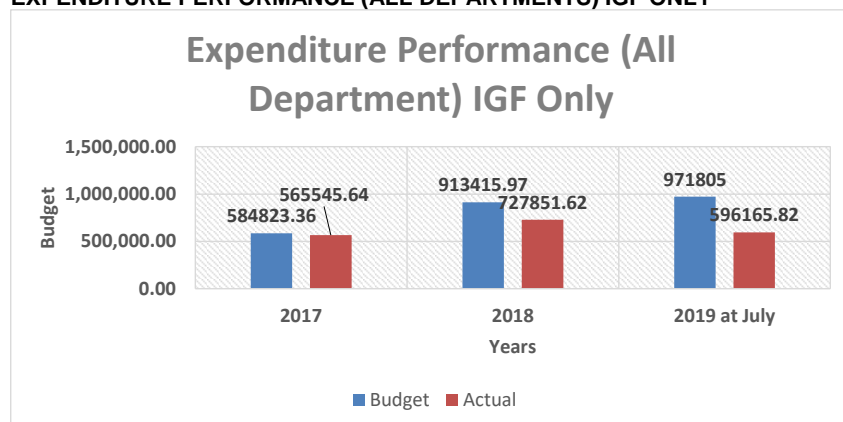


It can be seen from the table that, even though, the Assembly could not achieve her target of Nine hundred and thirteen thousand, four hundred and fifteen Ghana Cedis ninety-seven pesewas (**GH¢913,415.97**), the target in 2019 was increased due to the revenue improvement strategies put in place.

**2019 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES**

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
1	Construction of 1No. 2-Unit Kindergarten (KG) Classroom Blocks with Dinning hall, Resting room, Office, Store and 2-Seater KVIP toilet at Amakyekrom	347,947.69	60,000.00	287,947.69
2	Construction of 1No. 6-Unit Classroom Block, Office and Store with Ancillary facilities at Aboabo NO. 4 Methodist Primary School at Aboabo No.4	549,887.15	-	549,887.15
3	Construction of 1No. 2-Unit Kindergarten Classroom (KG) Block with Dinning Hall, Resting Room, Office, Store and 6-Seater W/C Toilet. At Gyediem	385,480.62	-	385,480.62
4	Construction of 1No. 2-Unit Kindergarten Classroom (KG) Block with Dinning Hall, Resting Room, Office, Store and 6-Seater W/C Toilet at Kofiasua Primary School at Kofiasua	357,941.22	-	357,941.22
5	Construction of 1No. 2 Storey 44-Unit Lockable market Stores at Dormaa Ahenkro Daily Market	900,056.85	589,158.60	310,898.16
6	Construction of 1No CHPS Compound at Manteware	188,388.85	124,848.85	63,540.00
7	Renovation of municipal health Director bungalow	35,000.00		35,000.00

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	47,256.00	26,900.00	56,400.00	46,200.00	56,400.00	29,769.00	52.78%
Goods and Services	414,754.46	397,258.93	666,516	498,969.00	672,453.75	441,202.00	65.6%
Assets	122,812.90	141,386.31	190,500.00	182,683.19	242,951.25	125,194.82	51.5%
<b>Total</b>	<b>584,823.36</b>	<b>565,545.24</b>	<b>913,415.97</b>	<b>727,852.16</b>	<b>971,805.00</b>	<b>596,165.82</b>	<b>61.1%</b>

**Financial Performance**
**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY**


NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
8	Construction of 1No CHPS Compound at Atesikrom	495,938.57	-	495,938.57
9	Reshaping and spot improvement of Dr. OLA junction to Agyemang Badu Basic school (1.3km) feeder road and Awase junction to Police Headquarters (2.7km) feeder road in Dormaa.	68,462.00	38,000.00	30,462.00
10	Drilling and mechanization of 3No. Boreholes and supply of 1No. Rambo 500, 2No. 1000 Capacity Tanks and Overhead Stands at Zongo 'A', Nkyenkyekye and Kofikumikrom	182,476.76	-	182,476.76
11	Drilling, Construction of pad and Installation of 4No. Boreholes fitted with hand pumps at Asuokwa No.1, Yawkrakrom, Akyem and Atensu	115,970.51	96,650.00-	19,320.51
12	Mechanization of 1 No. Borehole and Construction of Cattle Kraal at Atesikrom Slaughter House at Atesikrom	51,056.00	50,000.00	1,056.00
13	Construction of 90 No. Lockable Market Stores with Creche, Banking Hall and 10 Seater WC Toilet at Dormaa Ahenkro	1,439,141.00	1,234,652.15	204,488.85
14	Construction of 1 No.3-Unit Classroom Block with Office, Store, Staff common room, Computer Laboratory,	295,185.71	170,000.00	125,185.71

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
	1No.3-Seater KVIP and Urinal at M/A JHS at Asunsu No.2			
15	Supply of 200 No. Wooden Dual Desks, 5 No. Teacher's Tables, 12 No. Teacher's Chairs, 6 No. Cupboard, 10 No. Laboratory Tables and 40 No. Laboratory Chairs to Asunsu No. 2 M/A J.H.S, M/A Primary School at Asunsu No.2	83,533.00	30,000.00	53,533.00
16	Sensitize the public on the effects of bad farming practices on Climate change and Agriculture.	1,000.00	652.00	348.00
17	Collect, dispose waste and Maintain final waste disposal site			
18	Organize quarterly General Assembly, statutory Sub-committee meetings, MPCU and Budget Committee and statutory planning committee meetings	76,724.54	67,887.69	8,836.85
19	Desilt silted drains to prevent flooding due to climate change			
20	Plant 15,000 trees to mitigate the effect of climate change and restore the environment	42,658.52	39,228.47	3,430.00
21	Handling of 70 Maintenance, Child Custody and Access. Paternity, General Welfare Cases	1,800.00	1,800.00	0
22	Facilitate the expansion of Social Protection	2,200.00	2,200.00	0

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
	programs (LEAP, GSFP and PWDS)			
23	Organize entrepreneurial skills and business development training to empower both men and women	1,750.00	1,750.00	0
24	Organize capacity building workshop on best practices for Artisans at the light industrial Area	1,250.00	1,250.00	0
25	Organize refresher training for poultry farmers and dealers along the poultry value chain on modern method of handling poultry product	750.00	750.00	0
26	Link registered business operators both men and women to supporting institution	1,000	0	1,000
27	Organize Municipal level information sharing meetings on local economic development	800.00	00	00
28	Monitoring the conduct of BECE and WASSCE examination to prevent cheating and examination malpractices	3,500.00	3,220.00	280.00
29	Maintenance of Dormaa Town Roads	150,000	68,000	82,000
30	Construction of 2No. CHPS Compounds at Atesikrom and	700,000	0	700,000
31	Support HIV / AIDS activities, Malaria and National Immunization day activities	23,984.00	9,995.00	13,989.00

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
32	Continue street naming and property addressing exercise	150,000	56,873.23	93,126.77
33	Review 2No. Layout	40,000.00	28,520.00	11,480.00

#### 2019 Budget Programme Performance

Name of Budget Programme	Budget	Actual as at July 2019
MANAGEMENT AND ADMINISTRATION	1,956,173.14	1,773,442.19
SOCIAL SERVICE DELIVERY	2,969,736.52	875,258.58
INFRASTRUCTURE DEV'T AND MANAGEMENT	3,115,280.00	654,587.51
ECONOMIC DEVELOPMENT	4,254,048.41	125,378.25
ENVIRONMENTAL MANAGEMENT	985,628.00	68,258.41
<b>TOTAL</b>	<b>13,069,707.12</b>	<b>4,650,808.75</b>

#### Non Financials

##### 2019 Key projects and programmes from all sources

No	Name of project	Amount budgeted	Actual Payment as at July 2019	Outstanding payment
1.	Completion of PWD office for Dormaa Municipal Education Directorate	263,360.58	242,174.13	21,186.45
2.	Construction of 1No. 6-Unit Classroom Block with Ancillary facilities for Kwameasua R/C Primary School	347,466.21	-	347,466.21
3.	Completion of 1No. 3 Unit Classroom Block with office, 2 Seater WC Toilet and Urinal for Aboabo No.4 Presbyterian KG primary school	182,142.60	-	182,142.60
4.	Construction of 1No. 2-Unit Kindergarten Classroom Block, Drilling and Mechanization of 1No. Borehole and Extension of	417,007.50	75,215.30	341,792.20

No	Name of project	Amount budgeted	Actual Payment as at July 2019	Outstanding payment
	Electricity for Agyemang Badu Basic School			
5.	Construction of 1No. 2-Unit Kindergarten (KG) Classroom Block with Dinning hall, Resting room, Office, Store and 2-Seater KVIP toilet	347,947.69	60,000.00	287,947.69
6.	Construction of 1No. 6-Unit Classroom Block, Office and Store with Ancillary facilities at Aboabo NO. 4 Methodist Primary School	549,887.15	-	549,887.15
7.	Construction of 1No. 2-Unit Kindergarten Classroom (KG) Block with Dinning Hall, Resting Room, Office, Store and 6-Seater W/C Toilet.	385,480.62	-	385,480.62
8.	Construction of 1No. 2-Unit Kindergarten Classroom (KG) Block with Dinning Hall, Resting Room, Office, Store and 6-Seater W/C Toilet at Kofiasua Primary School.	357,941.22	-	357,941.22
9.	Refurbishment of Aduanakrom Community Centre (Phase II)	854,080.65	570,936.85	283,143.80
10.	Construction of 1No. 2 Storey 44-Unit Lockable market Stores at Dormaa Ahenkro Daily Market	900,056.85	589,158.60	310,898.25
11.	Construction of 1No CHPS Compound	188,388.85	124,848.85	63,540.00
12.	Construction of 1No CHPS Compound	495,938.57	-	495,938.57
13.	Reshaping and spot improvement of Dr. OLA junction to Agyemang Badu Basic school (1.3km) feeder road and Awase junction to Police Headquarters (2.7km) feeder road in Dormaa.	68,462.00	38,000.00	30,462.00
14.	Extension of Electricity to Newly Constructed Slaughter House at	25,182.80	25,182.80	0.00

No	Name of project	Amount budgeted	Actual Payment as at July 2019	Outstanding payment
	Atesikrom in the Dormaa Municipality			
17.	Mechanization of 1 No. Borehole and Construction of Cattle Kraal at Atesikrom Slaughter House	51,056.00	50,000.00	1,056.00
15.	Drilling and mechanization of 3No. Boreholes and supply of 1No. Rambo 500, 2No. 1000 Capacity Tanks and Overhead Stands.	182,476.76	-	182,476.76
16.	Drilling, Construction of pad and Installation of 4No. Boreholes fitted with hand pumps	115,970.51	-	115,970.51
17	Supply of Office Furniture for 6No. Senior Staff Offices for the DCMA	90,640.00	53,560.00	37,080.00
18	Supply and installation of curtains to parts of new administration block	34,763.53	32,000.00	2,763.53
19	Construction of 24No. Lockable Stores at ABB Market	138,621.00	118,000.00	20,621.00
20	Construction of 24No. Lockable Stores at ABB Market	142,149.93	140,602.00	1,547.93
21	Demolishing of 50No. Lockable Stores and Evacuation of 700CM of Fragment at Dormaa Ahenkro Daily Market	157,815.00	150,000.00	7,815.00
23	Construction of 90 No. Lockable Market Stores with Creche, Banking Hall and 10 Seater WC Toilet	1,439,141.00	1,234,652.15	204,488.85
24	Renovation of 10 No. public toilet within Dormaa – Ahenkro township	286,364.45	255,164.90	31,199.55
25	Distribution of 5,500 treated mosquito nets to pupils P2 and P6 within the Municipality	4,000.00	3,425.20	575.00
26	Planting for food and jobs- A total of 1,822 beneficiaries covered under PFJ support, 1,187 males	5,427.00	4,755.00	672.00

No	Name of project	Amount budgeted	Actual Payment as at July 2019	Outstanding payment
	and 625 females farmers supplied with seed and fertilizer			
27	More new staff recruited increasing the number of AEA's to 25 reducing the AEA farmers ratio from 1:6000 to 1:2400. The Municipality has taken delivery of 13 motorbikes to enhance staff mobility and extension activities	0	0	0
28	The Municipality under (NADMO) formed eight disaster volunteer groups across the municipality to help sensitize communities on disaster prevention and mitigation measures	3,680.00	3,500.00	180.00
29	New satellite offices at various areas in the municipality to ease congestion at the main office at Dormaa Ahenkro by Dormaa Central Health Insurance Scheme ie, number increased from 50,054 as at June 2019 to 6,583	12,600.00	8,886.00	00.00
30	Identification and registration of indigenes and persons with disability on the NHIS	2,500.00	1,960.00	540.00
31	Construction of 1 No.6 Unit Classroom Block with Ancillary Facilities for Kokorasua M/A Primary School	421,095.15	-	421,095.15
32	Construction of 1 No.6 Unit Classroom Block with Ancillary Facilities for Benekwaakrom/ Sukura M/A Primary School	420,011.55	-	420,011.55
33	Construction of 1 No. 6-Unit Classroom Block with Office ,Store, Staff Common Room ,Urinal and Ancillary Facilities	420,758.56	351,714.80	69,043.76
34	Construction of 1 No.3-Unit Classroom Block with Office, Store, Staff common room,	295,185.71	170,000.00	125,185.71

No	Name of project	Amount budgeted	Actual Payment as at July 2019	Outstanding payment
	Computer Laboratory, 1No.3-Seater KVIP and Urinal at M/A JHS			
35	Supply of 200 No. Wooden Dual Desks, 5 No. Teacher's Tables, 12 No. Teacher's Chairs, 6 No. Cupboard, 10 No. Laboratory Tables and 40 No. Laboratory Chairs to Asunsu No. 2 M/A J.H.S, M/A Primary School.	83,533.00	30,000.00	53,533.00
	<b>TOTAL</b>	<b>9,691,132.44</b>	<b>4,333,736.58</b>	<b>5,368,831.52</b>

#### SANITATION BUDGET PERFORMANCE

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Rehabilitation and dislodgement of 3No. Public toilet at Tuesday market, NT and Atoase.	77,632.71	56,258.6
2	Collect, dispose waste and Maintain final waste disposal site	16,000.00	12,425.25
3	Embark on Monthly Cleaning exercise to disilt and clean drains	16,500.00	26,485.23
4	Build capacity of EHOs on CLTS	2,500.00	1,950.82
	<b>TOTAL</b>	<b>115,132.71</b>	<b>97,119.90</b>
Solid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Review and formation of sanitation committee/club	600.00	600.00
2	Renovation of 10No. Public toilet with Dormaa Ahenkro Township	286,364.45	235,483.32
3	Evacuation, pushing, spreading and levelling of refuse heaps at Gyediem, KDS and final disposal site.	88,776.11	72,463.65
4	Acquisition and documentation of all sanitary final disposal sites	150,000.00	13,500.00
5	Conduct Health education/ monitoring and evaluation	12,650.00	4,500.00
6	Enforce sanitation bylaws	6,500.00	750.00
7	Organise food vendors screening to ensure food hygiene	3,500.00	3,400.00
	<b>TOTAL</b>	<b>558,390.56</b>	<b>332,046.97</b>

### Government Flagship Projects/Programmes

No	Names of Activities/Projects	Budget	Actual as at July, 2019
1	Planting, employment and rural development (PERD)	40,000.00	25,000.00
2	Planting for food and jobs	25,000.00	10,366.84
3	Construction of ultra-modern youth resource centre	40,000.00	10,274.45
4	Construction of one District one warehouse (1000 tones capacity warehouse for storage of cereal and legumes)	20,000.00	7,684.47
5	Nation Builders Corps (NABCO)	10,000.00	8,200.00
	<b>TOTAL</b>	<b>135,000.00</b>	<b>61,525.76</b>

### 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2018	45%	2019	45%	2020	55%
Increased access to potable water delivery	% of Population with access to potable water	2018	75%	2019	78%	2020	80%
Increased access to electricity	% of population with access	2018	75%	2019	80%	2020	85%
Street and properties provided with names and addresses	No. of zones covered	2018	1	2019	6	2020	14
Improved conditions of Urban roads	Km of motorable roads	2018	112	2019	5	2020	150
Improved conditions of feeder roads	Km of motorable roads	2018	20	2019	20	2020	40
Improved control and prevention of disasters	No. of communities given disaster education	2018	5	2019	3	2020	21
Increased access to health service delivery	Number of functional new health facilities	2018	1	2019	1	2020	2020
Increased public education on HIV	Percentage of new infections	2018	6.87%	2019	5.32%	2020	2.0%
Improved female reproductive health	Percentage of young females benefiting from adolescent reproductive health education	2018	70%	2019	55	2020	70
Improved quality of health care	Doctor patient ration	2018	1:7434	2019	1:5913	2020	1:6934

Improved social accountability and stakeholder engagement on Assembly's transactions	No of forum organised	2018	4	2019	5	2020	8
Improved functionality of sub-structures and unit committees	No. of Zonal councils operational	2018	3	2019	3	2020	3
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2018	40%	2019	50%	2020	65%
Increased livestock and poultry production	% increase in production	2018	50%	2019	55%	2020	70%
Increased extension service delivery	AEA to farmer ratio	2018	1:1500	2019	1:900	2020	1:500
Increased access to education	No. of school under trees eliminated	2018	1	2019	1	2020	5
Increased financial support to needy students	No. of needy students supported	2018	75	2019	100	2020	200

## 11. 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		230,000.00	MCE, MCD
			2.Computerization of data collected by consultant	Monitoring of property rate payments made easier	Computer with property Rate Data			MCD, MFO, MBO,MPO
		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,HR REV. HEAD
			2.Generate of property Rate Bills, electronically	Monitoring of property rate payments facilitated	Electronically generated property rate bills		15,000.00	MFO, MBA,REV. HEAD
			3.Holding of Town Hall meeting with Landlords	Involvement of landlords property rate payment issues	Report from Town Hall meetings		3,000.00	MCD, MFO, MBA
			4.Organization of group collection of property rate	Collection of property rate made effective	Report		500.00	MFO, CRS
			5.Prosecution of recalcitrant defaulters	Deter would-be defaulters	Copies of Summons		2,000.00	MCD, MFO, CRS, Prosecutor
		2	To improve revenue collection from licenses	1. Update revenue data	Computerization of primary data collected from the field	Have a credible database for estimating revenue items and setting targets for revenue collection	Updated Revenue Data	



S/N	OBJECTIVE	ACTIVITY	STRATEGY	OUTPUT/ OUTCOME	MEANS OF OUTCOME	INDICATOR	COST (GH¢)	OFFICER RESPONSIBLE
3	To improve revenue collection from licenses	2. Provide Revenue Unit with a Revenue Vehicle and two Motor Bikes as a means of transport	1. Repair of 1 No. Pick Up for revenue mobilization	Revenue collection from communities facilitated	Dedicated pick-up-on road		3,000.00	MCD, MFO
		3. Embark on revenue collection campaign	1. Formation of Revenue Task Force	Collection of revenue made effective	Reports		1,000.00	MCD, MFO, CRS
			2. Holding of Town Hall Meetings with stakeholders	Citizens become aware of how money collected is utilized	Reports		10,000.00	MCE, MCD, MBA, MFO
		4. Improve capacity of revenue collection machinery	3. Sensation of the public at Radio Stations and Community Information Centers	People become aware of their civic responsibility to pay levies and the types and levels pay	Letters, Reports		5,000.00	MBA, MFO, CRS
			1. Refresher Training of revenue collectors	Revenue collectors equipped to boost collection	Report		4,000.00	HRM, MBA, MFO
4	To improve revenue collection from licenses Enhance revenue generation at lorry parks and from commercial vehicles		2. Reshuffling of revenue collectors	Complacency and familiarity between revenue Collectors and rate payers prevented	Report			MCE MCD MFO  MBA MFO CRS

S/N	OBJECTIVE	ACTIVITY	STRATEGY	OUTPUT/ OUTCOME	MEANS OF OUTCOME	INDICATOR	COST (GH¢)	OFFICER RESPONSIBLE
5	To improve revenue collection from licenses Enhance revenue generation at lorry parks and from commercial vehicles	1 mobilize revenue from lorry parks and commercial vehicles	3. Setting of targets for revenue collectors	Benchmarks for assessing revenue collectors established	Report			MFO, REV. HEAD
6			4. Formation of revenue inspectorate team	Prompt and regular lodgment of all revenue gathered from collectors at the bank ensured	Report			MCE MCD MFO
			5. Embarking on spot checks of receipts and tickets of payers	Loopholes and other corrupt activities of some revenue collectors plugged			1,000.00	MFO IA
			1. Empowering the transport coordinating committee	Operation of commercial vehicles and usage of lorry parks streamlined	Report		2,000.00	MCE, MCD, MFO, MBA
			2. Holding of stakeholders forum with transport unions	Consensus on the usage of the lorry parks and payment of tolls	Report		500.00	MCD, MFO MBA
			3. Formation of traffic task force	Unauthorized parking, loading and off-loading along streets in the central business area checked	Report		1,800.00	MCE, MCD
7		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

S/N	OBJECTIVE	ACTIVITY	STRATEGY	OUTPUT/ OUTCOME	MEANS OF OUTCOME	INDICAT OR	COST (GH¢)	OFFICER RESPONSIBLE
8			1. Disinfection and adulticiding 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
9			2. Undertake census of market stores and stalls	Legal and illegal occupants identified	Report		500.00	MCD, MWE, MBA

## PART B: 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**

### **PROGRAMME1: 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, and 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Annual Performance Report by the end of January in the ensuing year.	No. of Annual Performance Reports produced by 31 <sup>st</sup> 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

### PROGRAMME1: 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

2020 PBB Estimates – Dormaa Central

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	Construction and pavemnet of 13100 meters square New lorry park with 5No.Waiting lounge, 1No. 2 unit storey building with stores, 6No. Offices, Police, fire and revenue posts with 13 No. WC facilities and 1No. 14 seater WC with 6-unit bath rooms with

2020 PBB Estimates – Dormaa Central

	1No.Drilled and mechanized borehole, 24No. Street lights and Rehabilitation and pavement of 6270 meters square old lorry park with 2No.waiting lounge, 11No. Street light sand pavement of median of 4No.major streets at Dormaa Ahenkro.
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

### PROGRAMME1: 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 as some of the challenges that affect the implementations of activities under this sub-programme includes high staff turnover the at 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

### PROGRAMME1: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

### PROGRAMME1: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 <sup>st</sup> 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.

Advises 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**

### **PROGRAMME2: 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 relates 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

### PROGRAMME2: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 Dusasidan.

## 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-availability 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

### PROGRAMME3: 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 Municipals and 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 volunteer	Construction of 1No. CHPS compounds at Manteware
Organize training for newly recruited untrained health assistants	
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

### PROGRAMME3: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

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

## 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

### PROGRAMME4: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

### PROGRAMME4: 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, 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		
		2018	2019	Budget Year 2020	Indicator Year 2021	Indicator Year 2022
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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicator Year 2021	Indicator Year 2022
Conduct quarterly technical review meetings	Number of quarterly technical review meetings conducted	0	4	4	4	4
Organize Research Extension Linkage Committee(RELC ) Meetings	Number of Municipal RELC Planning Sessions organized	0	1	1	1	1
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 &	Quarterly online Data collection	0	0	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicator Year 2021	Indicator Year 2022
Evaluation system quarterly	surveys implemented					
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
Conduct quarterly meat inspection	Quarterly meat inspections conducted	0	2	4	4	4
Undertake home and farm visits to disseminate	Number of quarterly home	0	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicator Year 2021	Indicator Year 2022
improved technologies to farmers, FBOs and other clients quarterly	and farm visits conducted					
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	Quarterly training	0	4			

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicator Year 2021	Indicator Year 2022
maize and cassava	organized for women			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 Utilization quarterly	Number of staff trained quarterly	0	14	20	25	30
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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicator Year 2021	Indicator Year 2022
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 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

### PROGRAMME5: 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Emergency Relief intervention	Numbers of people assisted /supported	0	0	20	20	20
Disaster Preparedness	No. of fire fighting 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

#### 1. 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

#### 2. 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.

#### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
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	

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,091,533		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	201,361		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	30,000		
260101 11.b Inc. settlements implementation: inter climate change & disaster risk reduction	0	5,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	268,429		
370201 13.3 Improve education towards climate change mitigation	0	25,000		
410501 16.7 Ensure responsible, inclusive, participatory, decision making	0	257,228		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	1,404,391		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,912,251		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	547,808		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	17,500		
550201 2.1 End hunger and ensure access to sufficient food	0	264,457		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	345,000		
570302 6.b Support and strengthen local communities in water and sanitation management	0	8,153,667		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	408,228		
610103 5.5 Ensure full and effective participation of women	0	16,868		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	277,000		
660301 Ensure sustainable funding sources for growth	17,250,721	25,000		
<b>Grand Total €</b>	<b>17,250,721</b>	<b>17,250,721</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>294 02 00 001 27</b>	<b>17,250,721.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective 660301</b> Ensure sustainable funding sources for growth				
<b>Output 0001</b> Revenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>652,453.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	8,442.00	0.00	0.00	0.00
1412003 Stool Land Revenue	76,480.00	0.00	0.00	0.00
1412007 Building Plans / Permit	65,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1412022 Property Rate	197,065.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,018.00	0.00	0.00	0.00
1412024 Unassessed Rate	2,200.00	0.00	0.00	0.00
1415008 Investment Income	156,854.00	0.00	0.00	0.00
1415009 Dividend	1,400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	79,508.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	960.00	0.00	0.00	0.00
1415029 Hiring of chairs, tables & canopies/Video Camera	2,526.00	0.00	0.00	0.00
1415052 Rental of Store	30,000.00	0.00	0.00	0.00
1415054 Hiring of Hall (Rent Income)	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>393,648.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	30,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	910.00	0.00	0.00	0.00
1422007 Liquor License	5,500.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	700.00	0.00	0.00	0.00
1422010 Bicycle License	385.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	9,865.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,717.00	0.00	0.00	0.00
1422019 Sawmills	2,660.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,500.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	600.00	0.00	0.00	0.00
1422031 Wheel Trucks	750.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,091.00	0.00	0.00	0.00
1422033 Stores	25,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	16,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	825.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422061 Susu Operators	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	69,671.00	0.00	0.00	0.00
1423002 Livestock / Kraals	700.00	0.00	0.00	0.00
1423004 Poultry Fee	32,178.00	0.00	0.00	0.00
1423006 Burial Fee	10,500.00	0.00	0.00	0.00
1423007 Pounds	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	16,196.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423017 Conservancy	10,000.00	0.00	0.00	0.00
1423078 Business registration	35,000.00	0.00	0.00	0.00
1423322 Medical charges	10,500.00	0.00	0.00	0.00
1423527 Tender Documents	900.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>43,960.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	6,124.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430007 Lory Park Fines	35,836.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00

**Output 0003 GRANTS**

From foreign governments(Current)	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331001 Central Government - GOG Paid Salaries	2,969,033.14	0.00	0.00	0.00
1331002 DACF - Assembly	4,559,478.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	142,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,286.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	40,000.00	0.00	0.00	0.00
1331011 District Development Facility	710,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	7,398,863.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>Grand Total</b>	17,250,721.14	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	17,250,721	17,281,637	17,423,229
<b>GOG Sources</b>	0	0	0	3,059,320	3,089,010	3,089,913
Management and Administration	0	0	0	1,878,529	1,897,315	1,897,315
Social Services Delivery	0	0	0	202,371	204,276	204,395
Infrastructure Delivery and Management	0	0	0	466,523	470,797	471,188
Economic Development	0	0	0	511,896	516,623	517,015
<b>IGF Sources</b>	0	0	0	1,090,561	1,091,786	1,101,467
Management and Administration	0	0	0	741,200	742,425	748,612
Social Services Delivery	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	316,861	316,861	320,030
Economic Development	0	0	0	7,500	7,500	7,575
Environmental Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,329,478	4,329,478	4,372,773
Management and Administration	0	0	0	717,919	717,919	725,098
Social Services Delivery	0	0	0	2,104,559	2,104,559	2,125,605
Infrastructure Delivery and Management	0	0	0	1,377,000	1,377,000	1,390,770
Economic Development	0	0	0	105,000	105,000	106,050
Environmental Management	0	0	0	25,000	25,000	25,250
<b>DACF PWD Sources</b>	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	230,000	230,000	232,300
Management and Administration	0	0	0	7,398,667	7,398,667	7,472,654
Social Services Delivery	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	7,298,667	7,298,667	7,371,654
<b>CIDA Sources</b>	0	0	0	142,696	142,696	144,123
Economic Development	0	0	0	142,696	142,696	144,123
<b>DDF Sources</b>	0	0	0	750,000	750,000	757,500
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	710,000	710,000	717,100
<b>Grand Total</b>	0	0	0	17,250,721	17,281,637	17,423,229

**Expenditure by Programme, Sub Programme and Economic Classification**

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	17,250,721	17,281,637	17,423,229
<b>Management and Administration</b>	0	0	0	3,687,648	3,707,659	3,724,525
<b>SP1: General Administration</b>	0	0	0	3,662,648	3,682,659	3,699,275
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,001,029	2,021,040	2,021,040
211 Wages and salaries [GFS]	0	0	0	1,943,529	1,962,965	1,962,965
21110 Established Position	0	0	0	1,878,529	1,897,315	1,897,315
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	57,500	58,075	58,075
21210 Actual social contributions [GFS]	0	0	0	57,500	58,075	58,075
<b>22 Use of goods and services</b>	0	0	0	1,162,928	1,162,928	1,174,557
221 Use of goods and services	0	0	0	1,162,928	1,162,928	1,174,557
22101 Materials - Office Supplies	0	0	0	139,000	139,000	140,390
22102 Utilities	0	0	0	30,500	30,500	30,805
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	228,000	228,000	230,280
22107 Training - Seminars - Conferences	0	0	0	286,000	286,000	288,860
22108 Consulting Services	0	0	0	75,200	75,200	75,952
22109 Special Services	0	0	0	215,228	215,228	217,380
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	157,000	157,000	158,570
<b>28 Other expense</b>	0	0	0	258,000	258,000	260,580
282 Miscellaneous other expense	0	0	0	258,000	258,000	260,580
28210 General Expenses	0	0	0	258,000	258,000	260,580
<b>31 Non Financial Assets</b>	0	0	0	240,691	240,691	243,098
311 Fixed assets	0	0	0	240,691	240,691	243,098
31131 Infrastructure Assets	0	0	0	240,691	240,691	243,098
<b>SP2: Finance</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	0	0	0	3,306,930	3,308,835	3,340,000
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,912,251	1,912,251	1,931,374
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	38,000	38,000	38,380
<b>28 Other expense</b>	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

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,782,251	1,782,251	1,800,074	
311 Fixed assets	0	0	0	1,782,251	1,782,251	1,800,074	
31111 Dwellings	0	0	0	200,000	200,000	202,000	
31112 Nonresidential buildings	0	0	0	1,582,251	1,582,251	1,598,074	
<b>SP2.2 Public Health Services and management</b>	0	0	0	565,308	565,308	570,961	
<b>22 Use of goods and services</b>	0	0	0	50,500	50,500	51,005	
221 Use of goods and services	0	0	0	50,500	50,500	51,005	
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250	
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	
22112 Emergency Services	0	0	0	17,500	17,500	17,675	
<b>31 Non Financial Assets</b>	0	0	0	514,808	514,808	519,956	
311 Fixed assets	0	0	0	514,808	514,808	519,956	
31112 Nonresidential buildings	0	0	0	514,808	514,808	519,956	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	345,000	345,000	348,450	
<b>22 Use of goods and services</b>	0	0	0	345,000	345,000	348,450	
221 Use of goods and services	0	0	0	345,000	345,000	348,450	
22102 Utilities	0	0	0	155,000	155,000	156,550	
22103 General Cleaning	0	0	0	165,000	165,000	166,650	
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200	
22108 Consulting Services	0	0	0	5,000	5,000	5,050	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	484,371	486,276	489,215	
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,503	192,408	192,408	
211 Wages and salaries [GFS]	0	0	0	190,503	192,408	192,408	
21110 Established Position	0	0	0	190,503	192,408	192,408	
<b>22 Use of goods and services</b>	0	0	0	63,868	63,868	64,507	
221 Use of goods and services	0	0	0	63,868	63,868	64,507	
22101 Materials - Office Supplies	0	0	0	6,300	6,300	6,363	
22105 Travel - Transport	0	0	0	10,568	10,568	10,674	
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470	
<b>28 Other expense</b>	0	0	0	230,000	230,000	232,300	
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300	
28210 General Expenses	0	0	0	230,000	230,000	232,300	
<b>Infrastructure Delivery and Management</b>	0	0	0	9,459,051	9,463,324	9,553,641	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	212,351	212,652	214,474	
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,122	30,423	30,423	
211 Wages and salaries [GFS]	0	0	0	30,122	30,423	30,423	
21110 Established Position	0	0	0	30,122	30,423	30,423	
<b>22 Use of goods and services</b>	0	0	0	32,228	32,228	32,551	
221 Use of goods and services	0	0	0	32,228	32,228	32,551	
22105 Travel - Transport	0	0	0	32,228	32,228	32,551	
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500	
311 Fixed assets	0	0	0	150,000	150,000	151,500	
31113 Other structures	0	0	0	150,000	150,000	151,500	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	382,369	383,508	386,192	
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,940	115,079	115,079	
211 Wages and salaries [GFS]	0	0	0	113,940	115,079	115,079	
21110 Established Position	0	0	0	113,940	115,079	115,079	
<b>22 Use of goods and services</b>	0	0	0	118,429	118,429	119,613	
221 Use of goods and services	0	0	0	118,429	118,429	119,613	
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060	
22105 Travel - Transport	0	0	0	5,929	5,929	5,988	
22107 Training - Seminars - Conferences	0	0	0	66,500	66,500	67,165	
22109 Special Services	0	0	0	40,000	40,000	40,400	
<b>28 Other expense</b>	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	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	8,864,332	8,867,165	8,952,975	
<b>21 Compensation of employees [GFS]</b>	0	0	0	283,304	286,137	286,137	
211 Wages and salaries [GFS]	0	0	0	283,304	286,137	286,137	
21110 Established Position	0	0	0	283,304	286,137	286,137	
<b>22 Use of goods and services</b>	0	0	0	111,000	111,000	112,110	
221 Use of goods and services	0	0	0	111,000	111,000	112,110	
22105 Travel - Transport	0	0	0	7,000	7,000	7,070	
22106 Repairs - Maintenance	0	0	0	104,000	104,000	105,040	
<b>31 Non Financial Assets</b>	0	0	0	8,470,028	8,470,028	8,554,728	
311 Fixed assets	0	0	0	8,470,028	8,470,028	8,554,728	
31112 Nonresidential buildings	0	0	0	134,361	134,361	135,705	
31113 Other structures	0	0	0	7,503,667	7,503,667	7,578,704	
31131 Infrastructure Assets	0	0	0	832,000	832,000	840,320	
<b>Economic Development</b>	0	0	0	767,092	771,818	774,763	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	737,092	741,818	744,463	
<b>21 Compensation of employees [GFS]</b>	0	0	0	472,635	477,362	477,362	
211 Wages and salaries [GFS]	0	0	0	472,635	477,362	477,362	
21110 Established Position	0	0	0	472,635	477,362	477,362	
<b>22 Use of goods and services</b>	0	0	0	264,457	264,457	267,101	
221 Use of goods and services	0	0	0	264,457	264,457	267,101	
22105 Travel - Transport	0	0	0	39,261	39,261	39,654	
22107 Training - Seminars - Conferences	0	0	0	180,196	180,196	181,998	
22109 Special Services	0	0	0	45,000	45,000	45,450	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	30,000	30,000	30,300	
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300	
221 Use of goods and services	0	0	0	30,000	30,000	30,300	
22109 Special Services	0	0	0	30,000	30,000	30,300	
<b>Environmental Management</b>	0	0	0	30,000	30,000	30,300	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300	



**Expenditure by Programme, Sub Programme and Economic Classification**

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,250,721</b>	<b>17,281,637</b>	<b>17,423,229</b>	

**2020 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		Development Partner Funds	Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA			Others	Goods
Dormaa Central Municipal - Dormaa-Ahenkro	2499303	1,565,014	3,104,750	7,638,798	122,500	773,700	194,361	1090,561	0	0	442,896	7,858,667	8,291,963	17,450,721
Management and Administration	1,878,629	727,228	2,406,851	2,846,448	122,500	616,700	0	741,200	0	0	100,000	3,687,648	100,000	3,687,648
Central Administration	1,878,629	727,228	2,406,851	2,846,448	122,500	616,700	0	741,200	0	0	75,000	3,662,648	75,000	3,662,648
Administration (Assembly Office)	1,878,629	727,228	2,406,851	2,846,448	122,500	616,700	0	741,200	0	0	75,000	3,662,648	75,000	3,662,648
Finance	0	0	0	0	0	0	0	0	0	0	25,000	25,000	25,000	25,000
	0	0	0	0	0	0	0	0	0	0	25,000	25,000	25,000	25,000
Social Services Delivery	190,603	529,368	1,587,059	2,306,930	0	20,000	0	20,000	0	0	40,000	710,000	750,000	3,306,930
Education, Youth and Sports	0	123,000	1,072,251	1,195,251	0	7,000	0	7,000	0	0	0	710,000	710,000	1,912,251
Education	0	123,000	1,072,251	1,195,251	0	7,000	0	7,000	0	0	0	710,000	710,000	1,912,251
Health	0	362,500	514,808	877,308	0	8,000	0	8,000	0	0	25,000	0	25,000	910,308
Office of District Medical Officer of Health	0	43,500	514,808	557,308	0	8,000	0	8,000	0	0	0	0	0	565,308
Environmental Health Unit	0	320,000	0	320,000	0	0	0	0	0	0	25,000	0	25,000	345,000
Social Welfare & Community Development	190,603	43,868	0	234,371	0	5,000	0	5,000	0	0	15,000	0	15,000	484,371
Office of Departmental Head	190,603	43,868	0	234,371	0	5,000	0	5,000	0	0	15,000	0	15,000	484,371
Social Welfare	0	43,868	0	43,868	0	5,000	0	5,000	0	0	15,000	0	15,000	293,868
Infrastructure Delivery and Management	427,865	138,167	1,277,000	1,843,323	0	122,500	194,361	316,861	0	0	150,000	7,148,667	7,398,667	9,450,051
Physical Planning	113,940	113,929	0	225,869	0	6,500	0	6,500	0	0	150,000	0	150,000	382,869
Office of Departmental Head	113,940	113,929	0	225,869	0	6,500	0	6,500	0	0	150,000	0	150,000	382,869
Town and Country Planning	0	113,940	0	113,940	0	0	0	0	0	0	0	0	0	113,940
Works	283,304	0	1,127,000	1,410,304	0	111,000	194,361	305,361	0	0	150,000	0	150,000	2,682,629
Office of Departmental Head	283,304	0	1,127,000	1,410,304	0	111,000	194,361	305,361	0	0	0	0	0	2,682,629
Urban Roads	30,122	27,228	150,000	207,351	0	5,000	0	5,000	0	0	0	0	0	212,351
Economic Development	472,635	144,261	0	616,896	0	7,500	0	7,500	0	0	142,896	0	142,896	767,692
Agriculture	472,635	144,261	0	616,896	0	7,500	0	7,500	0	0	142,896	0	142,896	767,692
Trade, Industry and Tourism	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000

SECTOR / MDA / MIDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Statutory	Capex ABFA	Goods Service	Capex Tot. External	
Office of Departmental Head	0	0	0	0	0	0	0	0	0
Environmental Management	0	25,000	0	5,000	0	0	0	0	30,000
Disaster Prevention	0	25,000	0	5,000	0	0	0	0	30,000
	0	25,000	0	5,000	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 1,878,529	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office) Bono			
Location Code	0702200	Dormaa-Ahenkro			
<b>Compensation of employees [GFS]</b>				<b>1,878,529</b>	
Objective	000000	Compensation of Employees		1,878,529	
Program	02001	Management and Administration		1,878,529	
Sub-Program	02001001	SP1: General Administration		1,878,529	
Operation	000000	0.0	0.0	0.0	1,878,529
Wages and salaries [GFS]				1,878,529	
2111001 Established Post				1,878,529	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	741,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office) Bono		
Location Code	0702200	Dormaa-Ahenkro		

<b>Compensation of employees [GFS]</b>				<b>122,500</b>
Objective	000000	Compensation of Employees		122,500
Program	92001	Management and Administration		122,500
Sub-Program	92001001	SP1: General Administration		122,500
Operation	000000		0.0 0.0 0.0	122,500

Wages and salaries [GFS]				65,000
2111102	Monthly paid and casual labour			40,000
2111243	Transfer Grants			25,000
Social contributions [GFS]				57,500
2121001	13 Percent SSF Contribution			7,500
2121004	End of Service Benefit (ESB/Ex-Gratia)			50,000

<b>Use of goods and services</b>				<b>570,700</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001001	SP1: General Administration		75,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	63,000

Use of goods and services				63,000
2210904	Substructure Allowances			63,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2211201	Field Operations			12,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		495,700
Program	92001	Management and Administration		495,700
Sub-Program	92001001	SP1: General Administration		495,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	295,700

Use of goods and services				295,700
2210201	Electricity charges			15,000
2210202	Water			8,000
2210203	Telecommunications			6,000
2210204	Postal Charges			1,500
2210502	Maintenance and Repairs - Official Vehicles			35,000
2210503	Fuel and Lubricants - Official Vehicles			60,000
2210509	Other Travel and Transportation			20,000
2210510	Other Night allowances			30,000
2210511	Local travel cost			25,000
2210513	Local Hotel Accommodation			18,000
2210801	Local Consultants Fees			10,000
2210804	Contract appointments			45,200
2211101	Bank Charges			2,000

2211203 Emergency Works				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	99,000

Use of goods and services				99,000
2210101	Printed Material and Stationery			25,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210103	Refreshment Items			30,000
2210122	Value Books			12,000
2210301	Cleaning Materials			30,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	81,000
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Use of goods and services				81,000
2210709	Seminars/Conferences/Workshops - Domestic			65,000
2210710	Staff Development			16,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210902	Official Celebrations			15,000

<b>Other expense</b>				<b>48,000</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		48,000
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Program	92001	Management and Administration		48,000
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Sub-Program	92001001	SP1: General Administration		48,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	48,000
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Miscellaneous other expense				48,000
2821007	Court Expenses			15,000
2821008	Awards and Rewards			1,000
2821009	Donations			25,000
2821010	Contributions			7,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	250,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office) Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210108 Construction Material				50,000

Other expense				200,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821009 Donations				50,000
2821019 Scholarship and Bursaries				150,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	717,919
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office) Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				467,228
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		177,228
Program	92001	Management and Administration		177,228
Sub-Program	92001001	SP1: General Administration		177,228
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	72,228

Use of goods and services				72,228
2210904 Substructure Allowances				72,228

Operation	910806	910806 - Security management	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
2211204 Security Forces Contingency (election)				55,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2211201 Field Operations				20,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		290,000
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Program	92001	Management and Administration		290,000
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Sub-Program	92001001	SP1: General Administration		290,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000
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Use of goods and services				110,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210801 Local Consultants Fees				20,000
2211202 Refurbishment Contingency				50,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	65,000
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Use of goods and services				65,000
2210902 Official Celebrations				65,000

Other expense				10,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821002 Professional fees									10,000
<b>Non Financial Assets</b>									<b>240,691</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							240,691
Program	92001	Management and Administration							240,691
Sub-Program	92001001	SP1: General Administration							240,691
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				240,691
Fixed assets									240,691
3113108 Furniture & Fittings									60,000
3113111 Heritage Assets									180,691
<b>Amount (GHe)</b>									<b>240,691</b>
Institution	01	Government of Ghana Sector							35,000
Fund Type/Source	13026								35,000
Function Code	70111	Exec. & leg. Organs (cs)							35,000
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono							35,000
Location Code	0702200	Dormaa-Ahenkro							35,000
<b>Use of goods and services</b>									<b>35,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							30,000
Program	92001	Management and Administration							30,000
Sub-Program	92001001	SP1: General Administration							30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210711 Public Education and Sensitization									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

									<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							40,000
Function Code	70111	Exec. & leg. Organs (cs)							40,000
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono							40,000
Location Code	0702200	Dormaa-Ahenkro							40,000
<b>Use of goods and services</b>									<b>40,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210710 Staff Development									40,000
<b>Total Cost Centre</b>									<b>3,662,648</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13026								
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2940200001	Dormaa Central Municipal - Dormaa-Ahenkro_Finance_Bono							
Location Code	0702200	Dormaa-Ahenkro							
<b>Use of goods and services</b>									<b>25,000</b>
Objective	660301	Ensure sustainable funding sources for growth							
Program	92001	Management and Administration							
Sub-Program	92001002	SP2: Finance							
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				
Use of goods and services									25,000
2210709 Seminars/Conferences/Workshops - Domestic									25,000
<b>Total Cost Centre</b>									<b>25,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70911	Pre-primary education							
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono							
Location Code	0702200	Dormaa-Ahenkro							
<b>Use of goods and services</b>									<b>7,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	92002	Social Services Delivery							
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
Use of goods and services									7,000
2210509 Other Travel and Transportation									7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,195,251
Function Code	70911	Pre-primary education	
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0702200	Dormaa-Ahenkro	

			Use of goods and services	58,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		58,000
Program	92002	Social Services Delivery		58,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		58,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	58,000
Use of goods and services				58,000
2210117 Teaching and Learning Materials				10,000
2210703 Examination Fees and Expenses				10,000
2210902 Official Celebrations				38,000

			Other expense	65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
2821011 Tuition Fees				65,000

			Non Financial Assets	1,072,251
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,072,251
Program	92002	Social Services Delivery		1,072,251
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,072,251
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,072,251
Fixed assets				1,072,251
3111153 WIP - Bungalows/Flats				200,000
3111205 School Buildings				20,000
3111255 WIP - Office Buildings				150,000
3111256 WIP - School Buildings				702,251

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 710,000
Function Code	70911	Pre-primary education	
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0702200	Dormaa-Ahenkro	

			Non Financial Assets	710,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		710,000
Program	92002	Social Services Delivery		710,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		710,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	710,000

			Fixed assets	710,000
3111205 School Buildings				650,000
3111256 WIP - School Buildings				60,000
<i>Total Cost Centre</i>				<i>1,912,251</i>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70721	General Medical services (IS)		
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono		
Location Code	0702200	Dormaa-Ahenkro		
<b>Use of goods and services</b>				<b>8,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				8,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	557,308
Function Code	70721	General Medical services (IS)		
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono		
Location Code	0702200	Dormaa-Ahenkro		
<b>Use of goods and services</b>				<b>42,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210104 Medical Supplies				25,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,500
Program	92002	Social Services Delivery		17,500
Sub-Program	92002002	SP2.2 Public Health Services and management		17,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2211201 Field Operations				17,500
<b>Non Financial Assets</b>				<b>514,808</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		514,808
Program	92002	Social Services Delivery		514,808
Sub-Program	92002002	SP2.2 Public Health Services and management		514,808
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	514,808
Fixed assets				514,808
3111253 WIP - Health Centres				514,808

<i>Total Cost Centre</i>	565,308
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	320,000
Function Code	70740	Public health services		
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				320,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		320,000
Program	92002	Social Services Delivery		320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		320,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	320,000

Use of goods and services				320,000
2210205	Sanitation Charges			130,000
2210301	Cleaning Materials			15,000
2210302	Contract Cleaning Service Charges			150,000
2210606	Maintenance of General Equipment			20,000
2210801	Local Consultants Fees			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	25,000
Function Code	70740	Public health services		
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210205	Sanitation Charges			25,000
<b>Total Cost Centre</b>				<b>345,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	511,896
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Compensation of employees [GFS]				472,635
Objective	000000	Compensation of Employees		472,635
Program	92004	Economic Development		472,635
Sub-Program	92004001	SP4.1 Agricultural Services and Management		472,635
Operation	000000		0.0 0.0 0.0	472,635

Wages and salaries [GFS]				472,635
2111001	Established Post			472,635

Use of goods and services				39,261
Objective	550201	2.1 End hunger and ensure access to sufficient food		39,261
Program	92004	Economic Development		39,261
Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,261
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,261

Use of goods and services				39,261
2210511	Local travel cost			39,261

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,500
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				7,500
Objective	550201	2.1 End hunger and ensure access to sufficient food		7,500
Program	92004	Economic Development		7,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210709	Seminars/Conferences/Workshops - Domestic			7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono		
Location Code	0702200	Dormaa-Ahenkro		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>75,000</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210902 Official Celebrations				45,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	142,696
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono		
Location Code	0702200	Dormaa-Ahenkro		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>142,696</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		142,696
Program	92004	Economic Development		142,696
Sub-Program	92004001	SP4.1 Agricultural Services and Management		142,696
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	142,696
Use of goods and services				142,696
2210709 Seminars/Conferences/Workshops - Domestic				142,696
<b>Total Cost Centre</b>				<b>737,092</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	113,940
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0702200	Dormaa-Ahenkro		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>113,940</b>
Objective	000000	Compensation of Employees		113,940
Program	92003	Infrastructure Delivery and Management		113,940
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		113,940
Operation	000000		0.0 0.0 0.0	113,940
Wages and salaries [GFS]				113,940
2111001 Established Post				113,940
<b>Total Cost Centre</b>				<b>113,940</b>

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,929	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono			
Location Code	0702200	Dormaa-Ahenkro			

Use of goods and services				11,929
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,929
Program	92003	Infrastructure Delivery and Management		11,929
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,929

Use of goods and services				11,929
2210111 Other Office Materials and Consumables				6,000
2210503 Fuel and Lubricants - Official Vehicles				5,929

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,500	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono			
Location Code	0702200	Dormaa-Ahenkro			

Use of goods and services				6,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,500
Program	92003	Infrastructure Delivery and Management		6,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210709 Seminars/Conferences/Workshops - Domestic				6,500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono			
Location Code	0702200	Dormaa-Ahenkro			

Use of goods and services				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210908 Property Valuation Expenses				40,000

Other expense

Other expense				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821018 Civic Numbering/Street Naming				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13026		<i>Total By Fund Source</i>			150,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono				
Location Code	0702200	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				60,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
<b>Other expense</b>						<b>90,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				90,000
Program	92003	Infrastructure Delivery and Management				90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				90,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821002 Professional fees						60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821018 Civic Numbering/Street Naming						30,000
<b>Total Cost Centre</b>						<b>268,429</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			190,503
Function Code	70620	Community Development				
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono				
Location Code	0702200	Dormaa-Ahenkro				
<b>Compensation of employees [GFS]</b>						<b>190,503</b>
Objective	000000	Compensation of Employees				190,503
Program	92002	Social Services Delivery				190,503
Sub-Program	92002005	SP2.5 Social Welfare and community services				190,503
Operation	000000		0.0	0.0	0.0	190,503
Wages and salaries [GFS]						190,503
2111001 Established Post						190,503
<b>Total Cost Centre</b>						<b>190,503</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,868
Function Code	71040	Family and children		
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				11,868
Objective	610103	5.5 Ensure full & effect. particip fo women		11,868
Program	92002	Social Services Delivery		11,868
Sub-Program	92002005	ISP2.5 Social Welfare and community services		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			5,300
2210502	Maintenance and Repairs - Official Vehicles			1,500
2210503	Fuel and Lubricants - Official Vehicles			4,068

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				5,000
Objective	610103	5.5 Ensure full & effect. particip fo women		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,000
Function Code	71040	Family and children		
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services		32,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	230,000
Function Code	71040	Family and children		
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Other expense				230,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		230,000
Program	92002	Social Services Delivery		230,000
Sub-Program	92002005	ISP2.5 Social Welfare and community services		230,000
Operation	000000	910601 - Social intervention programmes	1.0 1.0 1.0	230,000

Miscellaneous other expense				230,000
2821010	Contributions			230,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13026								
Function Code	71040	Family and children							
Organisation	2940802001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono							
Location Code	0702200	Dormaa-Ahenkro							
<b>Use of goods and services</b>									<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							
Program	02002	Social Services Delivery							
Sub-Program	02002005	SP2.5 Social Welfare and community services							
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0				
Use of goods and services									15,000
2210709 Seminars/Conferences/Workshops - Domestic									15,000
<b>Total Cost Centre</b>									<b>293,868</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70610	Housing development							
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono							
Location Code	0702200	Dormaa-Ahenkro							
<b>Compensation of employees [GFS]</b>									<b>283,304</b>
Objective	000000	Compensation of Employees							
Program	02003	Infrastructure Delivery and Management							
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management							
Operation	000000		0.0	0.0	0.0				
Wages and salaries [GFS]									283,304
2111001 Established Post									283,304

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	305,361
Function Code	70610	Housing development		
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Use of goods and services				111,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210509 Other Travel and Transportation				7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		104,000
Program	92003	Infrastructure Delivery and Management		104,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		104,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	104,000

Use of goods and services				104,000
2210601	Roads, Driveways and Grounds			50,000
2210602	Repairs of Residential Buildings			4,000
2210603	Repairs of Office Buildings			5,000
2210604	Maintenance of Furniture and Fixtures			8,000
2210606	Maintenance of General Equipment			10,000
2210611	Maintenance of Markets			2,000
2210617	Street Lights/Traffic Lights			25,000

Non Financial Assets				194,361
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.		194,361
Program	92003	Infrastructure Delivery and Management		194,361
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		194,361
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	194,361

Fixed assets				194,361
3111256	WIP - School Buildings			134,361
3113110	Water Systems			60,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,127,000
Function Code	70610	Housing development		
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0702200	Dormaa-Ahenkro		

Non Financial Assets				1,127,000
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt		1,005,000
Program	92003	Infrastructure Delivery and Management		1,005,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		1,005,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,005,000

Fixed assets				1,005,000
3111304	Markets			350,000
3111354	WIP - Markets			5,000
3113101	Electrical Networks			200,000
3113103	Landscaping and Gardening			90,000
3113111	Heritage Assets			200,000
3113151	WIP - Electrical Networks			160,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		122,000
Program	92003	Infrastructure Delivery and Management		122,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		122,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	122,000

Fixed assets				122,000
3113110	Water Systems			100,000
3113162	WIP - Water Systems			22,000

Non Financial Assets				7,148,667
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.		7,148,667
Program	92003	Infrastructure Delivery and Management		7,148,667
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		7,148,667
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,148,667

Non Financial Assets				7,148,667
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt		7,148,667
Program	92003	Infrastructure Delivery and Management		7,148,667
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		7,148,667
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,148,667

Fixed assets				7,148,667
3111304	Markets			7,148,667

**Total Cost Centre 8,864,332**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro_Trade, Industry and Tourism_Office of Departmental Head_Bono							<b>Total By Fund Source</b> 30,000
Location Code	0702200	Dormaa-Ahenkro							
Use of goods and services									30,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employt, edu or traing							30,000
Program	092004	Economic Development							30,000
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services							30,000
Operation	0910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210910 Trade Promotion / Publicity									30,000
<b>Total Cost Centre</b>									<b>30,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70360	Public order and safety n.e.c							
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention_Bono							<b>Total By Fund Source</b> 5,000
Location Code	0702200	Dormaa-Ahenkro							
Use of goods and services									5,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							5,000
Program	092005	Environmental Management							5,000
Sub-Program	092005001	SP5.1 Disaster prevention and Management							5,000
Operation	0910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210509 Other Travel and Transportation									5,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention_Bono							<b>Total By Fund Source</b> 25,000
Location Code	0702200	Dormaa-Ahenkro							
Use of goods and services									25,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation							25,000
Program	092005	Environmental Management							25,000
Sub-Program	092005001	SP5.1 Disaster prevention and Management							25,000
Operation	000000	910701 - Disaster management	1.0	1.0	1.0				25,000
Use of goods and services									25,000
2210119 Household Items									20,000
2210711 Public Education and Sensitization									5,000
<b>Total Cost Centre</b>									<b>30,000</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	57,351
Function Code	70451	Road transport		
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono		
Location Code	0702200	Dormaa-Ahenkro		

<b>Compensation of employees [GFS]</b>				<b>30,122</b>
Objective	000000	Compensation of Employees		30,122
Program	92003	Infrastructure Delivery and Management		30,122
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		30,122
Operation	000000		0.0 0.0 0.0	30,122

Wages and salaries [GFS]				30,122
2111001 Established Post				30,122

<b>Use of goods and services</b>				<b>27,228</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		27,228
Program	92003	Infrastructure Delivery and Management		27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		27,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,228

Use of goods and services				27,228
2210509 Other Travel and Transportation				27,228

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70451	Road transport		
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono		
Location Code	0702200	Dormaa-Ahenkro		

<b>Use of goods and services</b>				<b>5,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	150,000
Function Code	70451	Road transport		
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono		
Location Code	0702200	Dormaa-Ahenkro		

<b>Non Financial Assets</b>				<b>150,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111360 WIP-Feeder Roads				150,000

<b>Total Cost Centre</b>				<b>212,351</b>
<b>Total Vote</b>				<b>17,250,721</b>

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	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 I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Domas Central Municipal - Domas-Ahenkro Management and Administration	2489,033	1,565,014	3,104,750	7,638,798	122,500	773,700	194,361	1,090,561	0	0	0	452,896	7,858,667	8,291,863	17,450,721
SP1: General Administration	1,878,629	727,228	2,406,91	2,846,448	122,500	616,700	0	741,200	0	0	0	100,000	0	100,000	3,687,648
SP2: Finance	0	0	0	0	0	0	0	0	0	0	0	75,000	0	75,000	3,682,648
Social Services Delivery	190,603	528,388	1,877,059	2,396,030	0	20,000	0	20,000	0	0	0	40,000	710,000	750,000	3,396,630
SP2.1 Education, youth & sports and Library services	0	123,000	1,072,251	1,195,251	0	7,000	0	7,000	0	0	0	0	0	0	1,912,251
SP2.2 Public Health Services and management	0	42,500	514,808	557,308	0	8,000	0	8,000	0	0	0	0	0	0	565,308
SP2.3 Environmental Health and sanitation Services	0	320,000	0	320,000	0	0	0	0	0	0	0	25,000	0	25,000	345,000
SP2.5 Social Welfare and community services	190,603	41,888	0	234,371	0	5,000	0	5,000	0	0	0	15,000	0	15,000	484,371
Infrastructure Delivery and Management	427,865	139,157	1,277,000	1,843,323	0	122,500	194,361	316,961	0	0	0	150,000	7,148,667	7,298,667	9,459,051
SP2.1 Urban Roads and Transport services	30,122	27,228	150,000	207,351	0	5,000	0	5,000	0	0	0	0	0	0	212,351
SP2.2 Physical and Spatial Planning	113,940	111,929	0	225,869	0	6,500	0	6,500	0	0	0	150,000	0	150,000	382,369
SP2.3 Public Works, rural housing and water management	283,304	0	1,127,000	1,410,304	0	111,000	194,361	305,361	0	0	0	0	7,148,667	7,148,667	8,864,332
Economic Development	472,635	144,261	0	616,896	0	7,500	0	7,500	0	0	0	142,896	0	142,896	767,092
SP4.1 Agricultural Services and Management	472,635	114,261	0	586,896	0	7,500	0	7,500	0	0	0	142,896	0	142,896	737,092
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000