



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

DORMAA CENTRAL MUNICIPAL ASSEMBLY

DORMAA CENTRAL MUNICIPAL ASSEMBLY

In case of reply the number and date

of the letter should be quoted

Africa



OFFICE OF THE MUNICIPAL
ADMINISTRATION

Post Office Box 63
Dormaa Ahenkro – Bono Region
Ghana – West

Our Ref: DCMA/ _____

Your Ref: _____

Date: 28/10/2022

APPROVAL STATEMENT

The General Assembly of Dormaa Central Municipal Assembly at its ordinary meeting held on 27th October, 2022 at the New Conference Hall of the Municipal Assembly, duly approved the 2023 Composite Budget as a working document for the Assembly in 2023 Fiscal year.

Thank you.


(NAR-IRE P. DAVID)

MUNICIPAL CO-ORD. DIRECTOR


(HON. DRISSA OUATTARA)

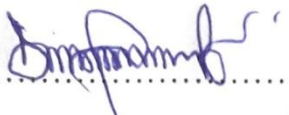
MUNICIPAL CHIEF EXECUTIVE


(HON. NICHOLAS NTOW)

PRESIDING MEMBER

The 2023 Composite Budget of the Dormaa Central Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on 27th October, 2022. The total budget for the 2023 fiscal year is summarized below:

S/No.	Item	Estimated Cost
1	Compensation of Employees	4,078,673.00
2	Goods and Service	3,921,537.00
3	Capital Expenditure	8,721,977.00
	TOTAL BUDGET	16,722,187.00


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Municipal Coordinating Director
NAR-IRE P. DAVID

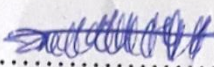

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Presiding Member
HON. NICHOLAS NTOW

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

The Dormaa Municipal Assembly was established by L.I 2087 of 2008. It is located at the western part of the Bono 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 Municipality and Dormaa East District, in the east by the Sunyani Municipality, 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 kilometers West of the Regional Capital, Sunyani.

The Municipality has a total land area of 1,210.28 square kilometres, which is about 3.1 per cent of the total land area of Bono Region and about 0.52 per cent of that of the Country. It has 104 settlements, one traditional authority and one constituency, namely Dormaa Central.

Population Structure

The population of Dormaa municipal according to the 2021 population and housing census is 112,702 representing 9.3 percent of the region's total population. Males constitute 48.9 percent and females represent 51.1 percent. About sixty-point One percent (60.1%) of the population reside in rural localities. The municipality has a sex ratio (number of males per 100 females) of 96.0. The youth (population less than 15 years) in the municipality account for 37.6 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 7.3 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 (79.3) than that of the females (71.6).

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.

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.

Goals

The overall goal of the Dormaa Municipal Assembly is to improve the living conditions of the citizens through the provisions of Social and Economic Infrastructure for accelerated growth and development.

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:

- 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.
- Formulate and execute plans, program and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure to enhance the standard of living of the people.
- Responsible for the development, improvement and management of human settlements and the environment in the municipal.

- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipal,
- Initiate, sponsor or carry on such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance, 2016 (Act 936) or any other enactment.
- Perform such other functions as may be provided under any other enactment or as per any policy directive from central government

Municipal Economy

Agriculture

Dormaa Central is an agriculture dominated economy which employs about 60.9%.

Major food crops: yam, maize, cassava, cocoyam, plantain, Rice and vegetables like tomatoes, garden eggs, onions & Okro, Cabbage & Lettuce.

Major Cash crops: Cashew & Cocoa. Major livestock: Poultry, Cattle, Sheep, Goat, Pig.

Poultry production in the municipality is the largest in the region.

Challenges: Market access and low price of farm produce

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 centers is motorable all year round. They constantly require re-gravelling, reshaping and rehabilitation. The Ghana Private Road Transport Union, (GPRTU) and the Progressive Transport Owners Association (PROTOA) dominate the transport services in the municipality.

Energy

The municipality is generally rural and businesses such as milling machines, communication centers, internet cafés, and financial institutions among others that thrive

on electricity are limited in most communities. With a total of 30,496 household dwellings, only 18,052 representing 59.2 percent are connected to the national grid and 2,449 representing 8.0 percent of all the dwelling types use kerosene lamps. A total of 9,455 which is 31.0 percent use flashlight/torch. Private electricity generation is 1.8 percent.

Health

Physical presence of health facilities and access to health institutions is not a major problem in the municipality as there are 28 health institutions made up of 1 Hospital, 6 Health Centers, 5 Rural Clinic and 5 Private Clinics. Others are one Private Maternity Home, 12 Community-Health Planning and Services (CHPS) Compounds. In addition, there are 42 outreach points that are evenly distributed throughout the municipality.

The municipality has a of 908 total Health Professionals out of which; 9 Medical doctors, 507 Nurses & Midwives, 21 Technical Officers & 368 Supporting Staff

Top ten Diseases in the municipality are Malaria, Upper Respiratory Tract Infection, Acute Urinary Tract Infection, Diarrhea, Rheumatism/Joint Pains/Arthritis, Anemia, Intestinal Worm, Skin Diseases, Acute Eye Infection, Pyrexia of unknown origin, and Pneumonia Diseases respectively.

Challenges

- Inconsistency in DHIMS2 server
- Lack of financial resources to organize meetings, workshops, orientations, refresher/in-service training for the staff within the year.
- Inadequate ADH corners and clubs
- There is frequent shortage of mental health related medication that makes it difficult to manage client.
- Inadequate financial support for health promotion activities
- Inadequate funds for CHPS activities
- Inadequate number of motorbikes
- Difficulty finding accommodation for staff

- Inadequate basic office furniture, and equipment like computer, printer etc.
- Lack of staff accommodation

Education

The Dormaa municipality currently has 259 basic schools distributed across seven educational circuits. These comprise 2 Public Senior High School, 2 Private Public Senior High School, 53 Public Junior High School, 17 Private Junior High School, 69 Public Primary, 22 Private Primary School, 68 Public Kindergarten, 22 Private Kindergarten, 1 Vocational and 2 tertiary institutions which are; 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 Kindergarten attached to it. The municipality therefore is ensuring the establishment of a Kindergarten 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.

Market Centre

The Municipality has three major market centres namely, Dormaa Ahenkro, BaduKrom and Amasu weekly markets with the market days largely observed on Tuesdays, Wednesdays and Thursdays respectively.

Besides the main market days, the market centres also operate on daily basis.

Water and Sanitation

- ✓ Potable water facilities in the municipality include pipe-borne water (with 14 public stand pipes) in Dormaa Ahenkro, Kwameasua, Tronang and Amasu and 346 boreholes across the municipality. The pipe-borne facility is owned and operated by the Ghana Water Company Ltd. The boreholes are owned and managed by Water and Sanitation Management Teams (WSMTs). The number of water facilities in the municipality is contained in the table below.
- ✓ 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 1 displays the three main types of toilet facilities reported in the 2021 PHC. The highest reported facilities were pit latrines (19.32 %), public toilets (26.63%, WC (27.29%) and Kumasi Ventilated Improved Pit (KVIP) Latrine (14.55%). Interestingly, 78.4 percent of dwelling units which had no toilet facilities during the 2010 PHC has reduced drastically to 11.04% in 2021 PHC. This is hygienically a good practice for the health of the people.

Tourism

The Municipality is endowed with many 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 grove 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 trying to develop the facility to attract more tourists.

Environment

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

Financial

There is the presence of both Commercial and Rural Banks. Almost all of them are however concentrated in Dormaa Ahenkro Town. Mobile money services are also available in the Municipality providing employment to some citizens

Key Development Issues

- 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 for health personnel
- High prevalence rate of HIV and AIDS
- Inadequate school infrastructure
- Inadequate residential accommodation for Government Workers
- Inadequate support for PWDs
- 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
- Inadequate infrastructure development
- Inadequate rural and urban access to potable water
- Low participation of women in decision making

Key Achievements in 2022

The below are some key achievements of the Dormaa Central Municipal Assembly from the 2022 budget document for the fiscal year;

YAWKUMIKROM



Figure 1: 1 NO. 2 UNIT KG WITH RESTING ROOM, DINING HALL OFFICE AND STORE CONSTRUCTED AT YAWKUMIKROM

ABOABO NO. 4



Figure 2: INO. 6-unit classroom block and ancillary facilities Constructed at Aboabo No. 4 Methodist primary school

DABAABI



Figure 4: CONSTRUCTED 1 NO. 6 UNIT CLASSROOM BLOCK WITH OFFICE, STORE, STAFF COMMON ROOM. 1 NO. 6 SEATER KVIP & 1 NO. 2 UNIT URINAL

DANYAME



Figure 5: CONSTRUCTED 1 NO. 2 UNIT KG WITH RESTING ROOM, DINNING HALL, OFFICE AND STORE

NEW TRANSPORT TERMINAL



A NEW TRANSPORT TERMINAL CONSTRUCTED IN THE DORMAA CENTRAL MUNICIPALITY

CONSTRUCTION OF 1 NO. 2 UNIT KG WITH RESTING ROOM, DINNING HALL, OFFICE & STORE AT DANYAME



Outlook of the Entire Facility/Transport Terminal

An aerial photograph of a large, newly paved transport terminal. The terminal is surrounded by a concrete wall. Several buildings are visible around the terminal, each with a different label. At the top of the image are logos for the Government of Ghana, Dormaa Central Municipal Assembly, and the World Bank. A green banner across the middle reads "DORMAA CENTRAL MUNICIPAL ASSEMBLY GHANA SECONDARY CITIES SUPPORT PROGRAMME (GSCSP)".

Logos: Government of Ghana, Dormaa Central Municipal Assembly, World Bank.

Banner: DORMAA CENTRAL MUNICIPAL ASSEMBLY
GHANA SECONDARY CITIES SUPPORT PROGRAMME (GSCSP)

Facility Labels:

- Construction of 1No. 2-story building with 21No. Stores and 6No. offices with 12No. W/C Toilet Facility
- Construction of Fire Post
- Construction of Ambulance Bay
- Construction of Police Post
- Construction of 1No. 14-Seater W/C Toilet Facility with 6No. Bathrooms
- Construction of 2-Unit Waiting Lounge

Central Label: Aerial View of the New Transport Terminal

CONSTRUCTION OF NEW TRANSPORT TERMINAL WITH CONSTRUCTION AND PAVING OF 11,137M², 2NO. 2-UNIT WAITING LOUNGE, POLICE POST, AMBULANCE BAY, FIRE POST, SUPPLY AND INSTALLATION OF ELECTRICITY, 1NO. 2-STOREY BUILDING WITH 21NO. STORES, 6NO. OFFICES WITH 12NO. W/C TOILET FACILITY, REVENUE POST AND CONSTRUCTION OF 1NO. 14-SEATER W/C TOILET FACILITY AND 6NO. BATHROOMS

REHABILITATED THE OLD LORRY TERMINAL AT DORMAA AHENKRO-GSCSP



3 NO. BOREHOLES CONSTRUCTED IN BEDUKROM, BONOYAW & AKOTOSU – IGF



CASHEW SEEDLINGS FOR DISTRIBUTION IN THE MUNICIPALITY(PLANTING FOR FOOD AND JOBS)



30,000 SEEDLINGS DISTRIBUTED



ATESIKROM



2NO. CHIPS COMPOUND CONSTRUCTED AT ATESIKROM

Manteware



2 NO. CHIPS COMPOUND CONSTRUCTED AT MANTEWARE

SUROMANI



1 NO 3-UNIT CLASSROOM BLOCK WITH OFFICE, STAFF COMMON ROOM, COMPUTER LAB, 1 NO 3-UNIT KVIP AND 1 NO. 2 UNIT URINAL CONSTRUCTED FOR M/A JHS AT SUROMANI

Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the Dormaa Central Municipal Assembly as at July 2021.

Revenue performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	201,283.00	148,418.30	210,000.00	144,262.42	203,000.00	80,847.00	10.06
Other Rates			3,000.00	385,225.67	3,000.00		
Fees	362,933.00	335,600.20	371,500.00	328,785.00	403,500.00	297,537.00	37.02
Fines	7,124.00	4,800.00	7,000.00	169,053.37	240,400.00	3,150.00	0.39
Licenses	202,165.00	173,775.08	234,100.00	2,100.00	7,200.00	176,861.55	22.01
Land	304,922.00	362,509.90	330,000.00	50,471.00	98,000.00	144,216.92	17.95
Rent	57,486.00	28,071.00	89,000.00	552.00	2,000.00	76,046.00	9.46
Investment	1,900.00	-	2,000.00	-	500.00	-	0.00
Miscellaneous	500.00	415.00	500.00	0.00	500.00	0.00	-
Sub-Total	1,052,801.00	935,165.88	1,166,600.00	932,203.79	1,204,100.00	778,658.47	
Royalties					95,700.00	25,000.00	0.03
TOTAL	1,138,313.00	1,053,589.48	1,247,100.00	1,080,449.46	1,300,300.00	803,658.47	96.92

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,138,313.00	1,053,589.48	1,247,100.00	1,080,449.46	1,300,300.00	803,658.47	10.65
Compensation Transfer	2,969,033.14	3,834,430.11	3,673,604.00	4,437,555.20	3,323,891.00	3,199,365.38	42.40
Goods and Services Transfer	90,285.59	70,828.14	96,512.00	72,348.25	147,468.00	36,985.35	0.49
Assets Transfer	-	-	-	-	-	-	-
DACF	4,367,219.00	2,093,519.24	4,223,375.00	924,515.63	5,351,722.00	796,968.36	11.84
DACF-RFG	2,233,084.00	721,981.24	1,949,233.00	1,511,653.85	1,274,587.60	1,174,570.67	15.57
MAG	142,695.80	149,233.81	115,349.76	108,819.66	86,097.80	86,669.05	1.15
Secondary Cities	6,936,783.22	4,107,380.16	10,565,760.00	2,719,320.78	8,513,828.91	-	16.47
SW&S/CWSPII	-	124,956.80	488,150.00	370.00	-	112,598.26	1.49
Total	17,877,413.75	12,155,918.98	22,359,083.76	10,855,032.83	19,997,895.31	6,210,815.54	100.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2022	
Compensation	3,111,532.71	3,980,781.98	3,833,004.00	2,159,286.30	3,308,241.00	3,248,052.00	51.32
Goods and Services	3,477,268.39	3,164,004.01	3,720,214.00	2,159,286.30	4,525,428.00	1,382,221.36	21.84
Assets	11,308,612.22	2,706,741.67	14,980,007.00	4,704,818.23	12,489,227.00	1,698,281.06	26.84
Total	17,897,413.32	9,851,527.7	22,533,225.00	11,383,282.33	20,322,896.00	6,328,554.42	100

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political, financial and administrative decentralization
- Promote resilient urban development
- Ensure universal access to affordable, reliable and modern energy services
- End hunger and ensure access to sufficient food
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, accessible quality and universal Health coverage (UHC) for all
- Substantially reduction, proportion of youth not in employment education or training
- Improve decentralized planning
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improve and sustainable environmental sanitation services
- Enhance capacity for high- quality, timely and reliable data
- Promote sustainable spatially integrated development of human settlements
- Promote proactive planning for disaster
- Improve human capital development and management
- Implement appropriate social protection system and measures

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved financial management	% growth in IGF	20%	33.18%	25%	2.59%	30%	26.22%	30%	30%	20%	33.18%
	% of expenditure processed on GIFMIS	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Improved social accountability and stakeholder engagement	No. of public fora organised	8	4	8	3	8	2	8	8	8	8
	No. of community engagement organised	30	30	35	22	30	30	30	30	30	30
Improved functionality of sub-structures	No. of zonal councils functional	9	6	9	6	9	6	9	9	9	9
Improved capacity building support to staff	No. of capacity building programmes organised for staff	7	6	5	10	3	1	3	3	3	3

Increased access to education at all levels	No. of classrooms constructed	5	5	3	3	2	-	2	2	2	2
	Number of school furniture supplied	340	340	1000	1000	300	0	300	400	500	500
Improved access to healthcare delivery in the Municipality	No. of healthcare facilities provided	4	2	3	2	2	2	2	2	2	2
Improved quality of health care	Doctor patient ratio	1:7,500	1:20,087	1:7,500	1:9,891	1:10,000	1:14,385	1:10,000	1:10,000	1:10,000	1:10,000
Improved sanitation management	No. of refuse containers provided	25	16	25	21	25	21	25	25	25	25
	No. of clean up exercises organised	12	7	12	7	12	6	12	12	12	12
improved social intervention	No. of household benefiting from LEAP	2,130	1,978	2,179	1,978	2,000	1,982	2,100	2,130	2,150	2,179
	No. of people benefiting from school feeding programmes	8,000	6,589	8,000	7,722	8000	7,825	8000	8000	8000	8000

	No. of communities sensitized on disaster prevention measures	15	46	27	19	30	18	30	30	30	30
Increased access to safe and portable water	No. of water facilities provided	5	5	5	5	5	0	5	5	3	3
	% of population with access to safe and portable water	97%	95%	95%	90%	95%	90%	98%	100%	100%	100%
Improved state of roads	kilometres of feeder road maintained	30km	8km	20km	15km	25km	2km	35km	35km	45km	50km
	kilometres of urban road maintained	15km	2km	20km	-	20km	-	20km	25km	30km	35km
	kilometres of urban road tarred	20km	5km	16km	12km	20km	16km	20km	25km	25km	28km
Improved regulation of physical development in the Municipality	No. of building permit issued	150	287	300	228	300	103	300	300	300	300
	No. of days used to acquire	30days	30days	30days	30days	30days	30days	30days	30days	30days	30days

	a building permit										
Improved agricultural productivity to ensure food security	AEA to farmer ratio	1;500	1;4062	1;500	1;4062	1;500	1;2823	1;500	2.8625	1;500	1;500
	% increase in livestock production	20%	27%	25%	27%	15%	7%	15%	20%	20%	20%
	% increase in poultry production	15%	-44%	25%	30%	30%	17%	30%	30%	30%	30%
Increased support for SME's development and management	No. of training programmes organised for SME's	20	19	35	22	20	12	25	25		25
Improved control and prevention of disaster	No. of radio talk shows organised on disaster prevention	6	11	12	4	12	0	12	12		12

Revenue Mobilization Strategies

Revenue mobilization presents the greatest challenge to most Assemblies in Ghana. This is because, the Assemblies require a lot of funds to set up and to run their administrative structures and to promote development. Dormaa Central Municipal Assembly is thus, confronted with the huge task of raking in revenue for its large budget line. It is therefore critical for the Dormaa Central Municipal Assembly to provide education and training so as to develop the knowledge, skills and attitudes of those whose responsibility it is to ensure that all available revenues are mobilized for the Assembly. It is equally important for the Assembly to intensify monitoring and put in place control measures to avert leakages of revenue at collection points. Motivation of revenue collectors is also one key that can unlock revenue generation prospects for the Assembly and must be earnestly pursued. Last but not the least, all stakeholders in the revenue sector must all contribute their quota towards the effort of the Assembly to generate more revenue to move the Assembly forward.

In the light of this, the Dormaa Central Municipal Assembly had come out with the following strategies to enhance revenue mobilization in the Municipality to bring development to the people;

- Provide means of transport for revenue mobilization/supervision/monitoring.
- Refresher training for revenue collectors in collection techniques/methods, communication skills and records keeping.
- Quarterly meeting of revenue station officers to share experiences and discuss constraints
- Setting targets for revenue collectors
- Sign performance Agreement with Revenue collectors.
- Ensure availability of value books and certificate at all times
- Introduce incentives package for best revenue collectors
- Provide incentive packages for revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To provide support services to the various departments and units of the Assembly
- To mobilize adequate resource and ensure their effective allocation and utilization;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the municipal level;
- To collect, analyze and manage socio-economic data

Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly

The Management and Administration programme has the following as its sub programmes General Administration, Finance and Revenue Mobilization, Human Resource Management and Planning, Budgeting, Coordination and Statistics.

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 accounting 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 Municipality. They also ensure the safe custody and issue of store items.

Total staff strength of one hundred and nineteen (119) is available for the implementation of all programmes and projects under the Management and Administration programme.
The funding

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide an effective and efficient logistical support system to improve service delivery to all in the Municipality.
- To serve as the hub to provide administrative support to the various departments and units.
- 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.
- To timely collate and submit mandatory District reports
- 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 is 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Administrative reports prepared and submitted	No. of administrative reports produced	4	3	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organised and	Number of meetings organized	4	2	3	3	3	3

minutes prepared	Number of days for producing minutes	10	9	10	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	7	2	7	7	7	7
Management meetings organised	No. of management meetings organized	10	5	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 6 Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	Procurement of Plant for Office use
Official / National Celebrations	Furnishing of Assembly Offices and Conference room
Citizen participation in local governance	
Security management	
Protocol Services	
Support to traditional authorities	
Internal management of the organization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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 Plan 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, preparation of financial reports and auditing. 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, 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 is numbered fifty-one (51)

- The organizational units that are going to be involved includes; the Finance and Revenue units and Audit Unit. The key issues/challenges for the sub-programme are logistics such as vehicle and motorbikes for revenue mobilization as well as Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.
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Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Internally Generated Revenue Collection Improved	% of Internally Generated Revenue mobilised	2.59%	26.22%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of Monthly financial report produced	13	7	13	13	13	13
Refresher courses for Revenue staff organised	Number of Refresher courses organised	3	-	4	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

Table 8 Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Improve human capital development and management
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

2. Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the Municipal Assembly including all departments and the general public.

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub programme, total staff strength of three (3) will carry out the implementation of the sub-programme.

3. Budget Sub-Program Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff strengthened	Number of staff sponsored for higher courses	1	-	4	4	4	4
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year
	Number of capacity building programmes organised for staff	10	1	3	3	3	3

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Staff Training and skills development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly
- Enhance capacity for high-quality, timely and reliable data

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 Municipality, 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 sub-program further collects data for planning and budget purposes as well as data for computation of Consumer Price Index (CPI) on regular basis through the Department of Statistics.

Nine (9) officers will be responsible for delivering the sub-programme comprising of five Budget Analyst and four Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include means of transportation for Budget and Planning officers to carry out effective monitoring and evaluations of

projects and programmes, inadequate data on rateable items and inadequate logistics for public education and sensitization and non-availability of strong internet networks in the Municipality.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects and Programmes Monitored	Number of Monitoring reports generated	4	2	4	4	4	4
Municipal plans Developed	Strategic plan and Annual work plans Developed	2	2	2	2	2	2
Quarterly Municipal and Coordinating Unit (MPCU) Meetings Organised	Number of MPCU Minutes Produced	4	2	4	4	4	4
Annual Fee Fixing Resolutions Prepared	No. of Annual Fee Fixing Resolutions prepared.	1	1	1	1	1	1
Composite Budget prepared and submitted	Composite budget submitted by.	30th October	31st October	31st October	31st October	31st October	
Sensitised public on plan and budget implementation	Number of sensitisation fora organised for the public	2	2	3	3	3	

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordination and Harmonization of Data	Procure & License 1No. Motor Bike for Data Collection
Internal Management of the Organization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly
- Enhance capacity for high-quality, timely and reliable data

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 Municipality, 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 sub-program further collects data for planning and budget purposes as well as data for computation of Consumer Price Index (CPI) on regular basis through the Department of Statistics.

Nine (9) officers will be responsible for delivering the sub-Programme comprising of five Budget Analyst and four Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include means of transportation for Budget and Planning officers to carry out effective monitoring and evaluations of projects and programmes, inadequate data on rateable items and inadequate logistics for public education and sensitization and non-availability of strong internet networks in the Municipality.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Projects and Programmes Monitored	Number of Monitoring reports generated	4	2	4	4	4	4
Municipal plans Developed	Strategic plan and Annual work plans Developed	2	2	2	2	2	2
Quarterly Municipal Planning and Coordinating Unit (MPCU) Meetings Organised	Number of MPCU Minutes Produced	4	2	4	4	4	4
Annual Fee Fixing Resolutions Prepared	No. of Annual Fee Fixing Resolutions prepared.	1	1	1	1	1	1
Composite Budget prepared and submitted	Composite budget submitted by.	30th October	31st October	31st October	31st October	31st October	

Sensitised public on plan and budget implementation	Number of sensitisation fora organised for the public	2	2	3	3	3	
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4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and evaluation of programmes and Projects	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure that Sub-committee and the General Assembly as required by the laws perform their oversight responsibility over management.
- To ensure full political, administrative and fiscal decentralization.

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 Public Relations and Complain Committee (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 Internally Generated Fund (IGF), District Development capacity building fund and the District Assembly's Common Fund (DACF) will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general citizenry of the Dormaa Central Municipality 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-3. Programme Results Statement

The table indicates the main outputs, its indicators and projection 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Assembly meetings organised	Number of Assembly meetings organised	2	3	4	4	4	4
Sub-Committees meetings organised	Number of Sub-Committee meetings organised	12	9	20	20	20	20
Minutes of meetings produced.	Number of minutes produced and filed	21	15	24	24	24	24
Organised other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	5	3	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- 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.
- To ensure good sanitation for all citizens

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 Municipality. Currently over 1900 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 Internally Generated Fund (IGF) District Development Fund (DDF) and the District Assemblies Common Fund (DACF) would be used to service the activities of the

programme. The Beneficiaries of this programme will be the general residences in the Municipality. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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 Municipality 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 District Assemblies Common Fund (DACF) Internally Generated Fund (IGF) District Development Fund (DDF) and Government of Ghana (GoG) inflows to the Municipality and other Government interventions such as Ghana Education Trust Fund (GETFUND) as well as donors.

The beneficiaries of the programme are the citizenry in the Municipality 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Scholarships provided for needy students and the marginalized	Number of Scholarships offered	37	21	50	60	60	60
Infrastructure for schools provided	Number of schools provided with needed infrastructure.	3	2	4	3	2	2
Quarterly MEOC meetings Organised	No. of MEOC meetings organised	2	1	4	4	4	
Incentives for teachers provided	Best teacher award schemes organised	1	-	1	1	1	1
STME programmes Supported	No. of STME clinics supported	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Complete Payment on Construction of 1.No. 2-Unit KG Classroom Block with an Office and Store &Supply of Furniture for Teachers and Pupils and extension of electricity at Amakyekrom M/A Primary
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete Construction of 1No. 6-Unit class room block for Amasu Islamic primary school
	Complete payment for Construction of 1No. 6-Unit class room block, Office and Store with Ancillary facilities at Aboabo No.4 Methodist Primary School.
	Construction of 1No. 2 Units KG Classroom Block for Agyemang Badu Primary School at Dormaa Ahenkro
	Payment of the outstanding Balance and Retentions for Projects at Pampaso and Nsesereso KG Schools
	Construction of 1 No.2-Unit classroom, dining room, resting room, Store, Office, Staff common room, 6-seater WC Toilet, Drill and Mechanize 1No. Borehole for M/A Primary School at Kuren M/A KG
	Completion of 1No. Residential Accommodation for GES.
	Completion of 1No. Office Accommodation for GES.
	Construction of 1 No.2-Unit classroom, Dining room, Resting room, Store, Office, Staff common room, 6-seater WC Toilet, Drill and Mechanize 1No. Borehole at Nsuhia KG
	Procurement and Supply of School Furniture (48No. Wooden Circular tables, 228No. KG Chairs 12No. Teachers tables, 18No. Teachers Chairs and 8No. Teachers Cupboards) to Nsuhia and Kuren KG Schools.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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 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 Municipality. 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), District Assemblies Common Fund (DACF), District Development Fund (DDF), the donor partners, and the internally generated fund (IGF) 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 Districts. 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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Refresher training for the health volunteers organized	Number of volunteers trained.	27	22	50	50	50	50
Orientation for newly recruited community health Assistants organized	Number of newly recruited trained	13	9	15	20	20	20
Health report prepared and submitted	Number of health reports prepared and submitted	4	2	4	4	4	4
Conference of the health Directors and public health Nurses organised	Number of conferences attended	4	2	4	4	4	4
CT Organised	Number of people tested during the Easter festival	3,257	2,978	3,500	3,500	3,500	3,500
Infant mortality rate reduced	No. of infant deaths per 1000 population	15.1:1000	8.2:1000	2:1000	0:1000	0:1000	0:1000
Doctor Patient ratio improved	Doctor patient ratio	1; 9,391	1;14,385	1;8,000	1;7,000	1;5,000	1;5000

4. Budget Sub-Programme Operations and Projects

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

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Complete Payment for Construction of 1No. CHPS Compound at Manteware
District Response initiative (DRI) on HIV/AIDS and Malaria	Complete Payment for Construction of 1No.CHPS compound at Atesikrom
Public Health Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

1. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;

- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by forty (40) officers and it is funded by GoG, DACF and IGF.

3. Budget Sub-Program Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	162	144	200	200	200	200
	Number of drinking bar operators screened quarterly	57	43	80	80	80	80
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	4	2	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Table 25: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Environmental and sanitation management	
Solid waste management	
Liquid waste management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantaged, 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 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 realization 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 twelve (12) 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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Justice Administration activities carried out	Number of social enquiry report written	3	2	6	5	5	5
Rights of the Children Promoted and Protected	Number of child welfare cases handled	77	81	110	105	100	100
	Number of day Care Centers supervised	6	4	6	6	6	6
Community Care programmes carried out	Number of LEAP Household beneficiaries paid bi-monthly grant	1,978	1,982	2,100	2,100	2,130	2,150
	Number of patients supported at the hospital	6	4	8	7	5	5
Home Science Education Carried Out	Number of Groups visited.	9	6	10	10	12	12
Mass Education Organized	Number of communities	17	21	25	25	27	27

	Sensitized on social vices						
Adult Education carried out	Number of Adult group formed	0	0	4	4	4	4
Women Empowered	Number of women Groups trained	15	4	10	10	15	15
PWD'S registered on NHIS	No. of PWD's registered on NHIS	593	189	25	30	35	40
Social and economic conditions of PWD's improved	Number of PWD's benefited from disability fund	48	37	250	350	500	500

4. Budget Sub-Programme Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To attain and sustain standard in all infrastructure projects across the Municipality to ensure sustainable development and formulate policies for the efficient contract management in the Municipality.
- To provide technical backstopping for physical projects in the Municipality.
- 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 Municipality.
- To design plans and proposals to help in the development of urban and rural settlements.
- To promote efficient transportation system

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, Works Department and the Department of Urban Roads.

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 water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipality.
- 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To promote harmonious human settlement planning and management and to streamline spatial and land use planning system.
- To carry out awareness creation on human settlement and spatial development policies.

2. Budget Sub-Programme Description

The Physical Planning Department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.

The department carries out community sensitisation programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organises Technical and Statutory planning committee meetings that vets and approve development applications.

The department does its activities with the support of the Municipal Assembly, Nananom, and other stakeholders in the Land Sector agencies.

Activities in the sub-programme are funded by Internally Generated Fund (IGF), District Assembly Common Fund (DACF), and Government of Ghana (GOG).

Benefits of the programme extends from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other land owners; public institutions as well as private individuals.

The department has staff strength of nine (6).

The department is faced with a number of challenges including inadequate of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

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.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Communities Engaged in physical planning matters	Number of community engagement meetings held	2	1	2	2	2	2
New schemes/lay outs prepared	No. of New schemes/lay outs prepared	4	8 (all in draft)	8	8	8	8
Building permit processing improved	Duration of processing a building permit	7days	30days	30days	30days	30days	30days
	No. of permits processed	228	103	250	300	300	300
Improved public parks and gardens	Public parks and gardens maintained	1	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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administration and Technical Meeting	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Land Acquisition and Registration	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.
- To provide safe drinking water for all

2. Budget Sub-Programme Description

The department consist of the Building and Water sections. The department aspires to renders services in the improvement of social infrastructure in the Municipality which meets national standards. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the Municipality and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the sub- programme include; 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 twelve (12) 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.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Supervised Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	1	-	3	4	4	4
Access to safe and potable water increased	% of citizens with access to safe and portable water	90%	90%	98%	99%	100%	100
Constructional projects of the Assembly Monitored and Supervised	Number of Constructional projects monitored and supervised	4	4	10	10	10	10
Prepared Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1
Increased access to electricity	% of population with access to electricity	83%	90%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Procurement, Extension & Maintenance of Streetlights in the Municipality
Maintenance, rehabilitation, refurbishment and upgrading of existing Assets	Procurement and Rehabilitation of Traffic light at Dormaa Ahenkro

Supervision and regulation of infrastructure development	Refurbishment of Aduanakrom community (phase 2) at Dormaa Ahenkro
Public Works, Rural Housing and water Management	Construction of 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet
	Construction of 1 Storey 44No. Lockable Stores and 10-Seater WC Toilet
	Drilling and Construction of 5No. Boreholes Fitted with hand Pumps in Benekwakukrom, Botrasu, Manteware, Wamano & Amasu-Besease
	Construction of a car park, Paving and Landscaping at the Municipal Assembly Administration Block at Dormaa Ahenkro
	<i>Rehabilitation of Hon.MCE's official Resident</i>
	Rehabilitation of Boreholes in the Municipality
	Repairs and Maintenance of Markets
	Const. of a Car Park, Paving and Landscaping at the Municipal Assembly Administration block, Dormaa Ahenkro
	Drilling and Const. of 5No. Boreholes at Benekwakukrom, Botrasu, Manteware, Wamano and Amasu-Besease
	<i>Drilling & Mechanization of Boreholes at BadukromMarket, Amasu Market and Bonoyaw Community</i>
	<i>Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets, Fencing of Parks & Gardens Site</i>
	Provision of Market Stalls at ABB Daily Market
	<i>Rehabilitation of 6270M2 Old Lorry Park and Construction of Pedestrian Walk Ways in Dormaa Ahenkro</i>
	<i>Additional Works at New and Old Terminal</i>

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipal Assembly.

2' Budget Sub-Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality.

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

One (1) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GSCSP, IGF, DACF and GoG Funds

3. Budget Sub-Program Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2021	2022	2023	2024	2025	2026
New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	0	1	4	4	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	0	1	5	5	5	5

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Table 32: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Internal Management of the Organisation	
Routine maintenance of Roads in the Municipality	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

1. To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
 - To ensure the development and effective implementation of the Assembly's agricultural programs
 - Improve efficiency and competitiveness of MSMEs
 - Expand opportunities for job creation
 - Promote sustainable tourism to preserve historical, cultural and natural heritage

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 Municipality 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 twenty-five (25) would handle the programme implementation

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

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 National Board for Small Scale Industries (NBSSI), Co-operatives and the Ghana Tourism Authority. Eight (8) persons will be executing projects and programmes under this budget sub-programme and the funding will come from IGF and DACF.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Registration of new co-operatives carried out	No of co-operative Registered	0	0	3	3	3	3
SME's operators trained to improve capacity	No. of programs organised for SME's	22	12	25	25	25	25
Counselling and advisory service provided	No. of people benefited from counselling service	31	13	34	34	34	34

4. Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises (Support to BAC operations)	
Development and promotion of Tourism potentials	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs

2. Budget Sub-Programme Description

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

This sub programme deals with the following: -

- Accelerated Agricultural 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

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 Municipality. The Municipal Director for Agriculture has overall responsibility for Agricultural Development in the Municipality.

The sub program is to be funded by Government of Ghana (GoG) transfers, Internally Generated Fund (IGF) and the Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are 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 Seventeen (17).

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.
- 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.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Quarterly management meetings organised	Number of quarterly management meetings conducted	4	2	4	4	4	4
Quarterly technical review meetings conducted	Number of quarterly technical review meetings conducted	4	2	4	4	4	4
Undertake quarterly monitoring and supervision	Quarterly monitoring and supervision conducted	4	3	4	4	4	4
Agricultural Technology to farmers improved	No. of demonstration farms established	11	9	15	15	15	15
	No. of Cashew Seedlings Distributed to Farmers	83,200	113,000	150,000	153,000	157,000	160,000
Government flagship programmes PFJ and PERD expanded	Bags of fertilizer distributed to farmers	11,279	12,700	13,335	14,000	14,700	15,000

4. Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Official / National Celebrations	
Administrative and Technical meeting	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To reduce disaster risks and its related issues in the Dormaa Central Municipality.
- Efficient and effective conservation of natural resources of the municipality

Budget Programme Description

Environmental and Sanitation management is geared towards the protection of the environment and reduction of any disaster and its related issues on humanity. By protecting human and material things, National Disaster Management Organization (NADMO) embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods.

The sub-programme is going to be funded by both internally generated funds and the District Assembly Common Fund.

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks and its related issues in the Dormaa Central Municipality

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 GNFS.

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster awareness creation enhanced	No. of disaster awareness campaigns organised	38	25	40	45	50	50
Disaster victims supported	No. of Disaster victims supported	80	27	40	45	50	45

4. Budget Sub-Programme Operations and Projects

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

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Disaster Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,078,672		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	234,178		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	85,900		
260101 11.b Increase settlement's implementation of climate change & disaster risk reduction	0	55,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	334,000		
410101 Deepen political and administrative decentralisation	0	1,466,560		
410201 Improve decentralised planning	0	297,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	26,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,094,600		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	252,163		
550201 2.1 End hunger and ensure access to sufficient food	0	205,001		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	360,500		
570302 6.b Support and strengthen local communities in water and sanitation management	0	415,500		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	6,066,136		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	277,750		
640101 Improve human capital development and management	0	473,227		
660301 Ensure sustainable funding sources for growth	16,722,187	0		
Grand Total	16,722,187	16,722,187	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
294 02 00 001 27				
Finance, ,	16,722,187.00	0.00	0.00	0.00
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 RATE				
Property income [GFS]	243,600.00	0.00	0.00	0.00
1413001 Property Rate	240,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,600.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	414,840.00	0.00	0.00	0.00
1412003 Stool Land Revenue	114,840.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	469,400.00	0.00	0.00	0.00
1422003 Hawkers License	10,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	22,000.00	0.00	0.00	0.00
1423006 Burial Fees	14,400.00	0.00	0.00	0.00
1423010 Export of Commodities	181,400.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018 Loading Fees	104,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423322 Medical charges	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,800.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,800.00	0.00	0.00	0.00
1430033 Stray Animals Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	288,480.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	600.00	0.00	0.00	0.00
1422002 Herbalist License	2,400.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,600.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007 Liquor License	10,800.00	0.00	0.00	0.00
1422009 Bakers License	960.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	660.00	0.00	0.00	0.00
1422011 Artisans	12,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,400.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422014	Charcoal / Firewood Dealers	780.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,960.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	24,000.00	0.00	0.00	0.00
1422023	Communication Sevices	3,600.00	0.00	0.00	0.00
1422024	Private Education Int.	4,200.00	0.00	0.00	0.00
1422025	Private Professionals	3,840.00	0.00	0.00	0.00
1422033	Stores	72,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	19,200.00	0.00	0.00	0.00
1422044	Financial Institutions	14,400.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,800.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	720.00	0.00	0.00	0.00
1422066	Public Letter Writers	600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	54,960.00	0.00	0.00	0.00
Output 0005 FINES					
Fines, penalties, and forfeits		8,640.00	0.00	0.00	0.00
1430016	Spot fine	6,240.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,400.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		117,600.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	24,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	84,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Property income [GFS]		2,400.00	0.00	0.00	0.00
1415008	Investment Income	600.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	1,800.00	0.00	0.00	0.00
Output 0008 GRANT					
From foreign governments(Current)		15,162,427.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,869,709.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,507,200.00	0.00	0.00	0.00
1331003	DACF - MP	315,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	616,727.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,384,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331012	UDG Transfer Capital Development Project	5,320,291.00	0.00	0.00	0.00
Grand Total		16,722,187.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	16,722,187	16,762,973	16,889,408
Management and Administration	0	0	0	5,264,588	5,294,606	5,317,234
	0	0	0	2,822,838	2,850,906	2,851,066
	0	0	0	985,260	987,209	995,112
	0	0	0	315,000	315,000	318,150
	0	0	0	798,764	798,764	806,752
	0	0	0	282,727	282,727	285,554
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	3,266,294	3,269,107	3,298,957
	0	0	0	293,281	296,094	296,214
	0	0	0	92,000	92,000	92,920
	0	0	0	1,236,513	1,236,513	1,248,878
	0	0	0	210,000	210,000	212,100
	0	0	0	50,000	50,000	50,500
	0	0	0	1,384,500	1,384,500	1,398,345
Infrastructure Delivery and Management	0	0	0	7,514,709	7,519,358	7,589,856
	0	0	0	510,895	515,544	516,004
	0	0	0	432,500	432,500	436,825
	0	0	0	1,027,023	1,027,023	1,037,293
	0	0	0	120,000	120,000	121,200
	0	0	0	5,424,291	5,424,291	5,478,534
Economic Development	0	0	0	621,595	624,902	627,811
	0	0	0	345,694	349,001	349,151
	0	0	0	40,000	40,000	40,400
	0	0	0	175,900	175,900	177,659
	0	0	0	60,001	60,001	60,601
Environmental Management	0	0	0	55,000	55,000	55,550
	0	0	0	10,000	10,000	10,100
	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	16,722,187	16,762,973	16,889,408

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	16,722,187	16,762,973	16,889,408
Management and Administration	0	0	0	5,264,588	5,294,606	5,317,234
SP1: General Administration	0	0	0	4,592,830	4,621,473	4,638,758
21 Compensation of employees [GFS]	0	0	0	2,864,270	2,892,913	2,892,913
211 Wages and salaries [GFS]	0	0	0	2,802,986	2,831,016	2,831,016
21110 Established Position	0	0	0	2,669,306	2,696,000	2,696,000
21111 Wages and salaries in cash [GFS]	0	0	0	116,570	117,735	117,735
21112 Wages and salaries in cash [GFS]	0	0	0	17,110	17,281	17,281
212 Social contributions [GFS]	0	0	0	61,284	61,897	61,897
21210 Actual social contributions [GFS]	0	0	0	61,284	61,897	61,897
22 Use of goods and services	0	0	0	1,241,156	1,241,156	1,253,568
221 Use of goods and services	0	0	0	1,241,156	1,241,156	1,253,568
22101 Materials - Office Supplies	0	0	0	406,360	406,360	410,424
22102 Utilities	0	0	0	39,786	39,786	40,184
22103 General Cleaning	0	0	0	18,510	18,510	18,695
22104 Rentals	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	262,000	262,000	264,620
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	31,500	31,500	31,815
22108 Consulting Services	0	0	0	61,000	61,000	61,610
22109 Special Services	0	0	0	221,000	221,000	223,210
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	175,000	175,000	176,750
28 Other expense	0	0	0	347,404	347,404	350,878
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	327,404	327,404	330,678
28210 General Expenses	0	0	0	327,404	327,404	330,678
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	56,000	56,000	56,560
31131 Infrastructure Assets	0	0	0	84,000	84,000	84,840
SP2: Finance and Audit	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	559,715	560,580	565,312
21 Compensation of employees [GFS]	0	0	0	86,488	87,353	87,353
211 Wages and salaries [GFS]	0	0	0	86,488	87,353	87,353
21110 Established Position	0	0	0	86,488	87,353	87,353
22 Use of goods and services	0	0	0	464,727	464,727	469,374
221 Use of goods and services	0	0	0	464,727	464,727	469,374
22107 Training - Seminars - Conferences	0	0	0	464,727	464,727	469,374

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	8,500	8,500	8,585
282 Miscellaneous other expense	0	0	0	8,500	8,500	8,585
28210 General Expenses	0	0	0	8,500	8,500	8,585
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	112,044	112,554	113,164
21 Compensation of employees [GFS]	0	0	0	51,044	51,554	51,554
211 Wages and salaries [GFS]	0	0	0	51,044	51,554	51,554
21110 Established Position	0	0	0	51,044	51,554	51,554
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,300	2,300	2,323
22107 Training - Seminars - Conferences	0	0	0	38,700	38,700	39,087
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	3,266,294	3,269,107	3,298,957
SP2.1 Education, youth & sports and Library services	0	0	0	2,094,600	2,094,600	2,115,546
22 Use of goods and services	0	0	0	88,500	88,500	89,385
221 Use of goods and services	0	0	0	88,500	88,500	89,385
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
22109 Special Services	0	0	0	28,000	28,000	28,280
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	78,600	78,600	79,386
282 Miscellaneous other expense	0	0	0	78,600	78,600	79,386
28210 General Expenses	0	0	0	78,600	78,600	79,386
31 Non Financial Assets	0	0	0	1,927,500	1,927,500	1,946,775
311 Fixed assets	0	0	0	1,927,500	1,927,500	1,946,775
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	1,727,500	1,727,500	1,744,775
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP2.2 Public Health Services and management	0	0	0	252,163	252,163	254,685
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	191,163	191,163	193,075
311 Fixed assets	0	0	0	191,163	191,163	193,075
31112 Nonresidential buildings	0	0	0	191,163	191,163	193,075
SP2.3 Environmental Health and sanitation Services	0	0	0	360,500	360,500	364,105

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	360,500	360,500	364,105
221 Use of goods and services	0	0	0	360,500	360,500	364,105
22102 Utilities	0	0	0	94,500	94,500	95,445
22103 General Cleaning	0	0	0	211,000	211,000	213,110
22108 Consulting Services	0	0	0	55,000	55,000	55,550
SP2.5 Social Welfare and community services	0	0	0	559,031	561,844	564,621
21 Compensation of employees [GFS]	0	0	0	281,281	284,094	284,094
211 Wages and salaries [GFS]	0	0	0	281,281	284,094	284,094
21110 Established Position	0	0	0	281,281	284,094	284,094
22 Use of goods and services	0	0	0	74,750	74,750	75,498
221 Use of goods and services	0	0	0	74,750	74,750	75,498
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	22,550	22,550	22,776
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	28,500	28,500	28,785
22112 Emergency Services	0	0	0	200	200	202
28 Other expense	0	0	0	203,000	203,000	205,030
282 Miscellaneous other expense	0	0	0	203,000	203,000	205,030
28210 General Expenses	0	0	0	203,000	203,000	205,030
Infrastructure Delivery and Management	0	0	0	7,514,709	7,519,358	7,589,856
SP3.1 Roads and Transport services	0	0	0	228,000	228,000	230,280
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22112 Emergency Services	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31113 Other structures	0	0	0	210,000	210,000	212,100
SP3.2 Physical and Spatial Planning Development	0	0	0	538,087	540,127	543,467
21 Compensation of employees [GFS]	0	0	0	204,087	206,127	206,127
211 Wages and salaries [GFS]	0	0	0	204,087	206,127	206,127
21110 Established Position	0	0	0	204,087	206,127	206,127
22 Use of goods and services	0	0	0	197,000	197,000	198,970
221 Use of goods and services	0	0	0	197,000	197,000	198,970
22107 Training - Seminars - Conferences	0	0	0	186,500	186,500	188,365
22112 Emergency Services	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	137,000	137,000	138,370
282 Miscellaneous other expense	0	0	0	137,000	137,000	138,370
28210 General Expenses	0	0	0	137,000	137,000	138,370
SP3.3 Public Works, rural housing and water management	0	0	0	6,748,623	6,751,231	6,816,109
21 Compensation of employees [GFS]	0	0	0	260,809	263,417	263,417
211 Wages and salaries [GFS]	0	0	0	260,809	263,417	263,417
21110 Established Position	0	0	0	260,809	263,417	263,417

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	209,500	209,500	211,595
221	Use of goods and services	0	0	0	209,500	209,500	211,595
22101	Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102	Utilities	0	0	0	120,000	120,000	121,200
22105	Travel - Transport	0	0	0	15,000	15,000	15,150
22106	Repairs - Maintenance	0	0	0	54,500	54,500	55,045
31 Non Financial Assets		0	0	0	6,278,314	6,278,314	6,341,097
311	Fixed assets	0	0	0	6,278,314	6,278,314	6,341,097
31111	Dwellings	0	0	0	140,000	140,000	141,400
31112	Nonresidential buildings	0	0	0	150,178	150,178	151,680
31113	Other structures	0	0	0	5,716,636	5,716,636	5,773,802
31131	Infrastructure Assets	0	0	0	271,500	271,500	274,215
Economic Development		0	0	0	621,595	624,902	627,811
SP4.1 Agricultural Services and Management		0	0	0	535,695	539,002	541,052
21 Compensation of employees [GFS]		0	0	0	330,694	334,001	334,001
211	Wages and salaries [GFS]	0	0	0	330,694	334,001	334,001
21110	Established Position	0	0	0	330,694	334,001	334,001
22 Use of goods and services		0	0	0	188,079	188,079	189,960
221	Use of goods and services	0	0	0	188,079	188,079	189,960
22101	Materials - Office Supplies	0	0	0	201	201	203
22102	Utilities	0	0	0	242	242	244
22105	Travel - Transport	0	0	0	37,403	37,403	37,777
22107	Training - Seminars - Conferences	0	0	0	40,333	40,333	40,737
22109	Special Services	0	0	0	70,000	70,000	70,700
22112	Emergency Services	0	0	0	39,900	39,900	40,299
28 Other expense		0	0	0	16,922	16,922	17,091
282	Miscellaneous other expense	0	0	0	16,922	16,922	17,091
28210	General Expenses	0	0	0	16,922	16,922	17,091
SP4.2 Trade, Tourism and Industrial Development		0	0	0	85,900	85,900	86,759
22 Use of goods and services		0	0	0	85,900	85,900	86,759
221	Use of goods and services	0	0	0	85,900	85,900	86,759
22101	Materials - Office Supplies	0	0	0	38,900	38,900	39,289
22105	Travel - Transport	0	0	0	30,000	30,000	30,300
22107	Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109	Special Services	0	0	0	14,000	14,000	14,140
Environmental Management		0	0	0	55,000	55,000	55,550
SP5.1 Disaster prevention and Management		0	0	0	55,000	55,000	55,550
22 Use of goods and services		0	0	0	55,000	55,000	55,550
221	Use of goods and services	0	0	0	55,000	55,000	55,550
22101	Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105	Travel - Transport	0	0	0	3,800	3,800	3,838
22107	Training - Seminars - Conferences	0	0	0	16,200	16,200	16,362

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

Economic Classification	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	16,722,187	16,762,973	16,889,408

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Dormaa Central Municipal - Dormaa-Ahenkro	3,883,708	1,853,014	1,834,186	7,570,908	194,964	1,046,796	318,000	1,559,760	0	0	0	656,728	6,604,791	7,261,519	16,722,187
Management and Administration	2,806,838	979,764	150,000	3,936,602	194,964	790,296	0	985,260	0	0	0	342,727	0	342,727	5,264,588
Central Administration	2,669,306	911,264	140,000	3,720,570	194,964	662,296	0	857,260	0	0	0	50,000	0	50,000	4,627,830
Administration (Assembly Office)	2,669,306	911,264	140,000	3,720,570	194,964	662,296	0	857,260	0	0	0	50,000	0	50,000	4,627,830
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	86,488	60,500	0	146,988	0	120,000	0	120,000	0	0	0	292,727	0	292,727	559,715
Human Resource	86,488	60,500	0	146,988	0	120,000	0	120,000	0	0	0	292,727	0	292,727	559,715
Statistics	51,044	8,000	10,000	69,044	0	8,000	0	8,000	0	0	0	0	0	0	77,044
Statistics	51,044	8,000	10,000	69,044	0	8,000	0	8,000	0	0	0	0	0	0	77,044
Social Services Delivery	281,281	514,350	734,163	1,529,794	0	92,000	0	92,000	0	0	0	50,000	1,384,500	1,434,500	3,266,294
Education, Youth and Sports	0	152,100	543,000	695,100	0	15,000	0	15,000	0	0	0	0	1,384,500	1,384,500	2,094,600
Office of Departmental Head	0	152,100	543,000	695,100	0	15,000	0	15,000	0	0	0	0	1,384,500	1,384,500	2,094,600
Health	0	309,500	191,163	500,663	0	62,000	0	62,000	0	0	0	50,000	0	50,000	612,663
Office of District Medical Officer of Health	0	49,000	191,163	240,163	0	12,000	0	12,000	0	0	0	0	0	0	252,163
Environmental Health Unit	0	260,500	0	260,500	0	50,000	0	50,000	0	0	0	50,000	0	50,000	360,500
Social Welfare & Community Development	281,281	52,750	0	334,031	0	15,000	0	15,000	0	0	0	0	0	0	559,031
Office of Departmental Head	281,281	52,750	0	334,031	0	15,000	0	15,000	0	0	0	0	0	0	559,031
Infrastructure Delivery and Management	464,895	123,000	950,023	1,537,918	0	114,500	318,000	432,500	0	0	0	204,000	5,220,291	5,424,291	7,514,709
Physical Planning	204,087	90,000	0	294,087	0	40,000	0	40,000	0	0	0	204,000	0	204,000	538,087
Office of Departmental Head	204,087	90,000	0	294,087	0	40,000	0	40,000	0	0	0	204,000	0	204,000	538,087
Works	260,809	15,000	740,023	1,015,832	0	74,500	318,000	392,500	0	0	0	0	5,220,291	5,220,291	6,748,623
Office of Departmental Head	260,809	0	234,178	494,987	0	0	0	0	0	0	0	0	0	0	494,987
Public Works	0	15,000	418,345	433,345	0	74,500	110,000	184,500	0	0	0	0	5,220,291	5,220,291	5,838,136
Water	0	0	87,500	87,500	0	0	208,000	208,000	0	0	0	0	0	0	415,500
Urban Roads	0	18,000	210,000	228,000	0	0	0	0	0	0	0	0	0	0	228,000
	0	18,000	210,000	228,000	0	0	0	0	0	0	0	0	0	0	228,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	330,694	190,900	0	521,594	0	40,000	0	40,000	0	0	0	60,001	0	60,001	621,595
Agriculture	330,694	120,000	0	450,694	0	25,000	0	25,000	0	0	0	60,001	0	60,001	535,695
	330,694	120,000	0	450,694	0	25,000	0	25,000	0	0	0	60,001	0	60,001	535,695
Trade, Industry and Tourism	0	70,900	0	70,900	0	15,000	0	15,000	0	0	0	0	0	0	85,900
Office of Departmental Head	0	70,900	0	70,900	0	15,000	0	15,000	0	0	0	0	0	0	85,900
Environmental Management	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	55,000
Disaster Prevention	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	55,000
	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	2,669,306
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono	
Location Code	0702001	Dormaa-Ahenkro	
Compensation of employees [GFS]			2,669,306
Objective	000000	Compensation of Employees	2,669,306
Program	92001	Management and Administration	2,669,306
Sub-Program	92001001	SP1: General Administration	2,669,306
Operation	000000		2,669,306
Wages and salaries [GFS]			2,669,306
2111001 Established Post			2,669,306

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					857,260
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_ Bono						
Location Code	0702001	Dormaa-Ahenkro						

Compensation of employees [GFS]								194,964
Objective	000000	Compensation of Employees						194,964
Program	92001	Management and Administration						194,964
Sub-Program	92001001	SP1: General Administration						194,964
Operation	000000		0.0	0.0	0.0			194,964

Wages and salaries [GFS]								133,680
2111102	Monthly paid and casual labour							116,570
2111243	Transfer Grants							17,110
Social contributions [GFS]								61,284
2121001	13 Percent SSF Contribution							17,284
2121004	End of Service Benefit (ESB/Ex-Gratia)							44,000

Use of goods and services								609,296
Objective	410101	Deepen political and administrative decentralisation						596,796
Program	92001	Management and Administration						596,796
Sub-Program	92001001	SP1: General Administration						596,796
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			337,286

Use of goods and services								337,286
2210201	Electricity charges							30,000
2210202	Water							2,000
2210203	Telecommunications							6,786
2210204	Postal Charges							1,000
2210502	Maintenance and Repairs - Official Vehicles							35,000
2210505	Running Cost - Official Vehicles							120,000
2210509	Other Travel and Transportation							20,000
2210510	Other Night allowances							43,000
2210511	Local travel cost							10,000
2210801	Local Consultants Fees (Companies)							1,000
2210804	Contract appointments							60,000
2211101	Bank Charges							1,000
2211203	Emergency Works							7,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			45,000
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Use of goods and services								45,000
2210101	Printed Material and Stationery							25,000
2210102	Office Facilities, Supplies and Accessories							8,000
2210122	Value Books							12,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
2210902	Official Celebrations							5,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0			28,000
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Use of goods and services								28,000
2210103	Refreshment Items							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210402	Residential Accommodations						11,000
		2210404	Hotel Accommodations						2,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		154,510
		Use of goods and services							154,510
		2210301	Cleaning Materials						18,510
		2210904	Substructure Allowances						6,000
		2210905	Assembly Members Sittings All						100,000
		2210906	Unit Committee/T. C. M. Allow						30,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		15,000
		Use of goods and services							15,000
		2210114	Rations						15,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		12,000
		Use of goods and services							12,000
		2210614	Traditional Authority Property						12,000
Objective	410201	Improve decentralised planning							12,500
Program	92001	Management and Administration							12,500
Sub-Program	92001001	SP1: General Administration							12,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		12,500
		Use of goods and services							12,500
		2211201	Field Operations						12,500
Other expense									53,000
Objective	410101	Deepen political and administrative decentralisation							53,000
Program	92001	Management and Administration							53,000
Sub-Program	92001001	SP1: General Administration							53,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		49,500
		Miscellaneous other expense							49,500
		2821008	Awards and Rewards						500
		2821009	Donations						24,000
		2821010	Contributions						25,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		3,500
		Miscellaneous other expense							3,500
		2821007	Court Expenses						3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					315,000	
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_ Bono						
Location Code	0702001	Dormaa-Ahenkro						
Use of goods and services							120,000	
Objective	410101	Deepen political and administrative decentralisation					120,000	
Program	92001	Management and Administration					120,000	
Sub-Program	92001001	SP1: General Administration					120,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210108 Construction Material							120,000	
Other expense							195,000	
Objective	410101	Deepen political and administrative decentralisation					195,000	
Program	92001	Management and Administration					195,000	
Sub-Program	92001001	SP1: General Administration					195,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	195,000
Miscellaneous other expense							195,000	
2821009 Donations							100,000	
2821019 Scholarship and Bursaries							95,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				736,264
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration Administration (Assembly Office)_ Bono					
Location Code	0702001	Dormaa-Ahenkro					

Use of goods and services							496,860
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Objective	410101	Deepen political and administrative decentralisation					402,360
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Program	92001	Management and Administration					402,360
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Sub-Program	92001001	SP1: General Administration					402,360
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		127,000
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Use of goods and services							127,000
2210101 Printed Material and Stationery							30,000
2210503 Fuel and Lubricants - Official Vehicles							34,000
2211203 Emergency Works							63,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
2210902 Official Celebrations							80,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		21,000
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Use of goods and services							21,000
2210114 Rations							21,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		174,360
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Use of goods and services							174,360
2210108 Construction Material							160,360
2210709 Seminars/Conferences/Workshops - Domestic							14,000

Objective	410201	Improve decentralised planning					94,500
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Program	92001	Management and Administration					94,500
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Sub-Program	92001001	SP1: General Administration					59,500
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		59,500
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Use of goods and services							59,500
2210709 Seminars/Conferences/Workshops - Domestic							17,500
2211201 Field Operations							42,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					35,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000

Other expense							99,404
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Objective	410101	Deepen political and administrative decentralisation					99,404
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Program	92001	Management and Administration					99,404
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Sub-Program	92001001	SP1: General Administration					99,404
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Property expense other than interest				20,000
		2814101 Rent				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,500
		Miscellaneous other expense				10,500
		2821002 Professional fees				10,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	68,904
		Miscellaneous other expense				68,904
		2821010 Contributions				68,904

Non Financial Assets 140,000

Objective	410201	Improve decentralised planning				140,000
Program	92001	Management and Administration				140,000
Sub-Program	92001001	SP1: General Administration				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
		Fixed assets				140,000
		3112206 Plant and Machinery				56,000
		3113108 Furniture and Fittings				84,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521				Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro Central Administration Administration (Assembly Office) Bono				
Location Code	0702001	Dormaa-Ahenkro				

Use of goods and services 50,000

Objective	410201	Improve decentralised planning				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2211201 Field Operations				50,000

Total Cost Centre 4,627,830

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					15,000	
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0702001	Dormaa-Ahenkro						
Use of goods and services							15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2211201 Field Operations							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				695,100	
Function Code	70980	Education n.e.c						
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0702001	Dormaa-Ahenkro						

Use of goods and services 73,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						73,500
Program	92002	Social Services Delivery						73,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						73,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			35,000

Use of goods and services 35,000

2210607 Repairs of Schools/Colleges 35,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			38,500
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Use of goods and services 38,500

2210703 Examination Fees and Expenses 10,500

2210902 Official Celebrations 28,000

Other expense 78,600

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						78,600
Program	92002	Social Services Delivery						78,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						78,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			78,600

Miscellaneous other expense 78,600

2821010 Contributions 10,000

2821011 Tuition Fees 68,600

Non Financial Assets 543,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						543,000
Program	92002	Social Services Delivery						543,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						543,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			543,000

Fixed assets 543,000

3111153 WIP - Bungalows/Flat 70,000

3111255 WIP - Office Buildings 105,000

3111256 WIP - School Buildings 368,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,384,500
Function Code	70980	Education n.e.c						
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0702001	Dormaa-Ahenkro						
Non Financial Assets							1,384,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,384,500
Program	92002	Social Services Delivery						1,384,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,384,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,384,500
Fixed assets							1,384,500	
	3111205	School Buildings						1,040,000
	3111256	WIP - School Buildings						214,500
	3113108	Furniture and Fittings						130,000
Total Cost Centre							2,094,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				12,000
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	0702001	Dormaa-Ahenkro					
Other expense							12,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002002	SP2.2 Public Health Services and management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821010 Contributions							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				240,163
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	0702001	Dormaa-Ahenkro					
Use of goods and services							49,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					49,000
Program	92002	Social Services Delivery					49,000
Sub-Program	92002002	SP2.2 Public Health Services and management					49,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2211201 Field Operations							14,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210104 Medical Supplies							35,000
Non Financial Assets							191,163
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					191,163
Program	92002	Social Services Delivery					191,163
Sub-Program	92002002	SP2.2 Public Health Services and management					191,163
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		191,163
Fixed assets							191,163
3111253 WIP - Health Centres							191,163
Total Cost Centre							252,163

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services		
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			50,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210301 Cleaning Materials					20,000	
2210302 Contract Cleaning Service Charges					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	260,500
Function Code	70740	Public health services		
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	260,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			260,500	
Program	92002	Social Services Delivery			260,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			260,500	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210801 Local Consultants Fees (Companies)					5,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	220,500
Use of goods and services					220,500	
2210205 Sanitation Charges					59,500	
2210301 Cleaning Materials					21,000	
2210302 Contract Cleaning Service Charges					140,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210205 Sanitation Charges					35,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	50,000
Function Code	70740	Public health services						
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono						
Location Code	0702001	Dormaa-Ahenkro						
Use of goods and services							50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						50,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210801 Local Consultants Fees (Companies)							50,000	
Total Cost Centre							360,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	345,694	
Function Code	70421	Agriculture cs						
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono						
Location Code	0702001	Dormaa-Ahenkro						
Compensation of employees [GFS]							330,694	
Objective	000000	Compensation of Employees					330,694	
Program	92004	Economic Development					330,694	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					330,694	
Operation	000000		0.0	0.0	0.0	330,694		
Wages and salaries [GFS]							330,694	
2111001 Established Post							330,694	
Use of goods and services							15,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70421	Agriculture cs					
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2211201 Field Operations							15,000
Other expense							10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
Function Code	70421	Agriculture cs					
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							105,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					105,000
Program	92004	Economic Development					105,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					105,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210509 Other Travel and Transportation							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	60,001
Function Code	70421	Agriculture cs					
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							53,079
Objective	550201	2.1 End hunger and ensure access to sufficient food					53,079
Program	92004	Economic Development					53,079
Sub-Program	92004001	SP4.1 Agricultural Services and Management					53,079
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	41,847
Use of goods and services							41,847
2210102 Office Facilities, Supplies and Accessories							201
2210201 Electricity charges							242
2210502 Maintenance and Repairs - Official Vehicles							1,903
2210505 Running Cost - Official Vehicles							500
2210709 Seminars/Conferences/Workshops - Domestic							14,101
2211201 Field Operations							24,900
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	11,232
Use of goods and services							11,232
2210711 Public Education and Sensitization							11,232
Other expense							6,922
Objective	550201	2.1 End hunger and ensure access to sufficient food					6,922
Program	92004	Economic Development					6,922
Sub-Program	92004001	SP4.1 Agricultural Services and Management					6,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,922
Miscellaneous other expense							6,922
2821001 Insurance and compensation							6,922
Total Cost Centre							535,695

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	217,087
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Compensation of employees [GFS]	204,087	
Objective	000000	Compensation of Employees			204,087	
Program	92003	Infrastructure Delivery and Management			204,087	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			204,087	
Operation	000000		0.0	0.0	0.0	204,087

				Wages and salaries [GFS]	204,087
				2111001	204,087
				Established Post	

				Use of goods and services	13,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,000	
Program	92003	Infrastructure Delivery and Management			13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000

				Use of goods and services	13,000
				2210709	13,000
				Seminars/Conferences/Workshops - Domestic	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0702001	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 Development			40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000

				Use of goods and services	40,000
				2210709	40,000
				Seminars/Conferences/Workshops - Domestic	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603			Total By Fund Source				77,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Office of Departmental Head	Bono					
Location Code	0702001	Dormaa-Ahenkro						

Use of goods and services							42,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					42,000	
Program	92003	Infrastructure Delivery and Management					42,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					42,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	42,000

Use of goods and services							42,000
2210709 Seminars/Conferences/Workshops - Domestic							31,500
2211201 Field Operations							10,500

Other expense							35,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					35,000	
Program	92003	Infrastructure Delivery and Management					35,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					35,000	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	35,000

Miscellaneous other expense							35,000
2821010 Contributions							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	204,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head Bono						
Location Code	0702001	Dormaa-Ahenkro						
Use of goods and services							102,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						102,000
Program	92003	Infrastructure Delivery and Management						102,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						102,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	102,000
Use of goods and services							102,000	
2210709 Seminars/Conferences/Workshops - Domestic							102,000	
Other expense							102,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						102,000
Program	92003	Infrastructure Delivery and Management						102,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						102,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	102,000
Miscellaneous other expense							102,000	
2821018 Civic Numbering/Street Naming							102,000	
Total Cost Centre							538,087	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	293,281	
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro Social Welfare & Community Development Office of Departmental Head Bono						
Location Code	0702001	Dormaa-Ahenkro						
Compensation of employees [GFS]							281,281	
Objective	000000	Compensation of Employees					281,281	
Program	92002	Social Services Delivery					281,281	
Sub-Program	92002005	SP2.5 Social Welfare and community services					281,281	
Operation	000000		0.0	0.0	0.0		281,281	
Wages and salaries [GFS]							281,281	
2111001 Established Post							281,281	
Use of goods and services							12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000	
Program	92002	Social Services Delivery					12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210711 Public Education and Sensitization							12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70620	Community Development				15,000
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro Social Welfare & Community Development Office of Departmental Head Bono				
Location Code	0702001	Dormaa-Ahenkro				
Use of goods and services						15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,200
Use of goods and services						7,200
2210101 Printed Material and Stationery						1,000
2210606 Maintenance of General Equipment						1,500
2210711 Public Education and Sensitization						4,500
2211201 Field Operations						200
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						2,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	3,800
Use of goods and services						3,800
2210509 Other Travel and Transportation						3,800

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,750
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0702001	Dormaa-Ahenkro						
Use of goods and services							16,250	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						16,250
Program	92002	Social Services Delivery						16,250
Sub-Program	92002005	SP2.5 Social Welfare and community services						16,250
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	16,250
Use of goods and services							16,250	
2210509 Other Travel and Transportation							16,250	
Other expense							24,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						24,500
Program	92002	Social Services Delivery						24,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						24,500
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	24,500
Miscellaneous other expense							24,500	
2821010 Contributions							24,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	210,000
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro Social Welfare & Community Development Office of Departmental Head Bono						
Location Code	0702001	Dormaa-Ahenkro						
Use of goods and services							31,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						31,500
Program	92002	Social Services Delivery						31,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						31,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,500
Use of goods and services							10,500	
2210709 Seminars/Conferences/Workshops - Domestic							10,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210108 Construction Material							21,000	
Other expense							178,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						178,500
Program	92002	Social Services Delivery						178,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						178,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	178,500
Miscellaneous other expense							178,500	
2821010 Contributions							178,500	
Total Cost Centre							559,031	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				260,809
Function Code	70610	Housing development					
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Compensation of employees [GFS]							260,809
Objective	000000	Compensation of Employees					260,809
Program	92003	Infrastructure Delivery and Management					260,809
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					260,809
Operation	000000		0.0	0.0	0.0	260,809	
Wages and salaries [GFS]							260,809
2111001 Established Post							260,809
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				234,178
Function Code	70610	Housing development					
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Non Financial Assets							234,178
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services					234,178
Program	92003	Infrastructure Delivery and Management					234,178
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					234,178
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,178	
Fixed assets							150,178
3111258 WIP-Recreational Centres/Park							150,178
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	84,000	
Fixed assets							84,000
3113101 Electrical Networks							84,000
Total Cost Centre							494,987

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	2941002001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Public Works_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210509 Other Travel and Transportation					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	184,500
Function Code	70610	Housing development		
Organisation	2941002001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Public Works_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	74,500	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			74,500	
Program	92003	Infrastructure Delivery and Management			74,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			74,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,500
Use of goods and services					54,500	
2210601 Roads, Driveways and Grounds					15,000	
2210602 Repairs of Residential Buildings					20,000	
2210603 Repairs of Office Buildings					4,000	
2210604 Maintenance of Furniture and Fixtures					2,500	
2210606 Maintenance of General Equipment					2,000	
2210611 Maintenance of Markets					1,000	
2210617 Street Lights/Traffic Lights					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210111 Other Office Materials and Consumables					20,000	

				Non Financial Assets	110,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			110,000	
Program	92003	Infrastructure Delivery and Management			110,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			110,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000
Fixed assets					110,000	
3111304 Markets					110,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	2941002001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Public Works_Bono			
Location Code	0702001	Dormaa-Ahenkro			
			418,345		

Non Financial Assets			418,345		
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				418,345
Program	92003	Infrastructure Delivery and Management				418,345
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				418,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	268,345

Fixed assets						268,345
	3111305	Car/Lorry Park				140,000
	3111354	WIP - Markets				128,345

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
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Fixed assets						150,000
	3111103	Bungalows/Flats				140,000
	3111304	Markets				10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	2941002001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Public Works_Bono			
Location Code	0702001	Dormaa-Ahenkro			
			5,220,291		

Non Financial Assets			5,220,291		
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				5,220,291
Program	92003	Infrastructure Delivery and Management				5,220,291
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,220,291
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,110,291

Fixed assets						4,110,291
	3111304	Markets				4,110,291

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,110,000
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Fixed assets						1,110,000
	3111355	WIP - Car/Lorry Park				1,110,000

Total Cost Centre			5,838,136		
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	208,000
Function Code	70630	Water supply		
Organisation	2941003001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Water_Bono		
Location Code	0702001	Dormaa-Ahenkro		

Non Financial Assets **208,000**

Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt			208,000	
Program	92003	Infrastructure Delivery and Management			208,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			208,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	208,000

Fixed assets				208,000
3111304	Markets			108,000
3113110	Water Systems			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	87,500
Function Code	70630	Water supply		
Organisation	2941003001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Water_Bono		
Location Code	0702001	Dormaa-Ahenkro		

Non Financial Assets **87,500**

Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt			87,500	
Program	92003	Infrastructure Delivery and Management			87,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			87,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets				70,000
3113110	Water Systems			70,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,500
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Fixed assets				17,500
3113110	Water Systems			17,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12900						Total By Fund Source	120,000
Function Code	70630	Water supply						
Organisation	2941003001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Water_Bono						
Location Code	0702001	Dormaa-Ahenkro						
Use of goods and services							120,000	
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt						120,000
Program	92003	Infrastructure Delivery and Management						120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						120,000
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210202 Water							120,000	
Total Cost Centre							415,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro Trade, Industry and Tourism Office of Departmental Head Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							15,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material and Stationery							6,000
2210505 Running Cost - Official Vehicles							9,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,900
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro Trade, Industry and Tourism Office of Departmental Head Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							70,900
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					70,900
Program	92004	Economic Development					70,900
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					70,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210910 Trade Promotion / Publicity							14,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210509 Other Travel and Transportation							21,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		32,900
Use of goods and services							32,900
2210108 Construction Material							32,900
Total Cost Centre							85,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							10,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							3,800
2210709 Seminars/Conferences/Workshops - Domestic							6,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							45,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					45,000
Program	92005	Environmental Management					45,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210103 Refreshment Items							35,000
Total Cost Centre							55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				18,000
Function Code	70451	Road transport					
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							18,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2211201 Field Operations							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				210,000
Function Code	70451	Road transport					
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Non Financial Assets							210,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					210,000
Program	92003	Infrastructure Delivery and Management					210,000
Sub-Program	92003001	SP3.1 Roads and Transport services					210,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		210,000
Fixed assets							210,000
3111308 Feeder Roads							210,000
Total Cost Centre							228,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	94,488	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono						
Location Code	0702001	Dormaa-Ahenkro						
Compensation of employees [GFS]							86,488	
Objective	000000	Compensation of Employees					86,488	
Program	92001	Management and Administration					86,488	
Sub-Program	92001003	SP3: Human Resource Management					86,488	
Operation	000000		0.0	0.0	0.0		86,488	
Wages and salaries [GFS]							86,488	
2111001 Established Post							86,488	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001003	SP3: Human Resource Management					8,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							111,500
Objective	640101	Improve human capital development and management					111,500
Program	92001	Management and Administration					111,500
Sub-Program	92001003	SP3: Human Resource Management					111,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		107,500
Use of goods and services							107,500
2210709 Seminars/Conferences/Workshops - Domestic							97,500
2210710 Staff Development							10,000
Other expense							8,500
Objective	640101	Improve human capital development and management					8,500
Program	92001	Management and Administration					8,500
Sub-Program	92001003	SP3: Human Resource Management					8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,500
Miscellaneous other expense							8,500
2821010 Contributions							8,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				52,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							52,500
Objective	640101	Improve human capital development and management					52,500
Program	92001	Management and Administration					52,500
Sub-Program	92001003	SP3: Human Resource Management					52,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		52,500
Use of goods and services							52,500
2210710 Staff Development							52,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	232,727
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							232,727
Objective	640101	Improve human capital development and management					232,727
Program	92001	Management and Administration					232,727
Sub-Program	92001003	SP3: Human Resource Management					232,727
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		232,727
Use of goods and services							232,727
2210710 Staff Development							232,727
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001003	SP3: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
Total Cost Centre							559,715

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				59,044
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Compensation of employees [GFS]							51,044
Objective	000000	Compensation of Employees					51,044
Program	92001	Management and Administration					51,044
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					51,044
Operation	000000		0.0	0.0	0.0	51,044	
Wages and salaries [GFS]							51,044
2111001 Established Post							51,044
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					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
2210101 Printed Material and Stationery							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono					
Location Code	0702001	Dormaa-Ahenkro					
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210101 Printed Material and Stationery							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,300
2210709 Seminars/Conferences/Workshops - Domestic							3,200
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	500	
Use of goods and services							500
2210709 Seminars/Conferences/Workshops - Domestic							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono				
Location Code	0702001	Dormaa-Ahenkro				
Non Financial Assets						10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3112101	Motor Vehicle				10,000
<i>Total Cost Centre</i>						77,044
<i>Total Vote</i>						16,722,187

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Dormaa Central Municipal - Dormaa-Ahenkro	3,883,708	1,853,014	1,834,186	7,570,908	194,964	1,046,796	318,000	1,559,760	0	0	0	656,728	6,604,791	7,261,519	16,722,187
Management and Administration	2,806,838	979,764	150,000	3,936,602	194,964	790,296	0	985,260	0	0	0	342,727	0	342,727	5,264,588
SP1: General Administration	2,669,306	876,264	140,000	3,685,570	194,964	662,296	0	857,260	0	0	0	50,000	0	50,000	4,592,830
SP2: Finance and Audit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP3: Human Resource Management	86,488	60,500	0	146,988	0	120,000	0	120,000	0	0	0	292,727	0	292,727	559,715
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	51,044	43,000	10,000	104,044	0	8,000	0	8,000	0	0	0	0	0	0	112,044
Social Services Delivery	281,281	514,350	734,163	1,529,794	0	92,000	0	92,000	0	0	0	50,000	1,384,500	1,434,500	3,266,294
SP2.1 Education, youth & sports and Library services	0	152,100	543,000	695,100	0	15,000	0	15,000	0	0	0	0	1,384,500	1,384,500	2,094,600
SP2.2 Public Health Services and management	0	49,000	191,163	240,163	0	12,000	0	12,000	0	0	0	0	0	0	252,163
SP2.3 Environmental Health and sanitation Services	0	260,500	0	260,500	0	50,000	0	50,000	0	0	0	50,000	0	50,000	360,500
SP2.5 Social Welfare and community services	281,281	52,750	0	334,031	0	15,000	0	15,000	0	0	0	0	0	0	559,031
Infrastructure Delivery and Management	464,895	123,000	950,023	1,537,918	0	114,500	318,000	432,500	0	0	0	204,000	5,220,291	5,424,291	7,514,709
SP3.1 Roads and Transport services	0	18,000	210,000	228,000	0	0	0	0	0	0	0	0	0	0	228,000
SP3.2 Physical and Spatial Planning Development	204,087	90,000	0	294,087	0	40,000	0	40,000	0	0	0	204,000	0	204,000	538,087
SP3.3 Public Works, rural housing and water management	260,809	15,000	740,023	1,015,832	0	74,500	318,000	392,500	0	0	0	0	5,220,291	5,220,291	6,748,623
Economic Development	330,694	190,900	0	521,594	0	40,000	0	40,000	0	0	0	60,001	0	60,001	621,595
SP4.1 Agricultural Services and Management	330,694	120,000	0	450,694	0	25,000	0	25,000	0	0	0	60,001	0	60,001	535,695
SP4.2 Trade, Tourism and Industrial Development	0	70,900	0	70,900	0	15,000	0	15,000	0	0	0	0	0	0	85,900
Environmental Management	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	55,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	0	55,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	10,406,728	10,406,728	10,510,795
1_No Poverty	277,750	277,750	280,528
11_Sustainable Cities and Communities	389,000	389,000	392,890
17_Partnerships for the Goals	26,000	26,000	26,260
2_Zero Hunger	205,001	205,001	207,051
3_Good Health and Well-Being	252,163	252,163	254,685
4_ Quality Education	2,094,600	2,094,600	2,115,546
6_Clean Water and Sanitation	776,000	776,000	783,760
7_Affordable and Clean Energy	234,178	234,178	236,520
8_ Decent Work and Economic Growth	85,900	85,900	86,759
9_Industry, Innovation, and Infrastructure	6,066,136	6,066,136	6,126,797
<i>Grand Total</i>	0	0	0
	10,406,728	10,406,728	10,510,795

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	12,643,515	12,643,515	12,769,950
9101 - Generic Operations	0	0	0	10,378,232	10,378,232	10,482,014
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	993,755	993,755	1,003,692
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	165,000	165,000	166,650
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	165,500	165,500	167,155
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	122,000	122,000	123,220
910111 - DATA COLLECTION	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	55,000	55,000	55,550
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,185,477	7,185,477	7,257,332
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,571,500	1,571,500	1,587,215
910118 - Covid-19 Related reliefs	0	0	0	120,000	120,000	121,200
9102 - TRADE AND INDUSTRY	0	0	0	56,900	56,900	57,469
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,000	3,000	3,030
910204 - Development and management of tourist sites	0	0	0	21,000	21,000	21,210
910205 - Promotion and transfer of appropriate technology	0	0	0	32,900	32,900	33,229
9103 - AGRICULTURE	0	0	0	61,232	61,232	61,844
910301 - Extension Services	0	0	0	61,232	61,232	61,844
9104 - EDUCATION	0	0	0	167,100	167,100	168,771
910402 - Supervision and inspection of Education Delivery	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	117,100	117,100	118,271
9105 - HEALTH	0	0	0	49,000	49,000	49,490
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,000	14,000	14,140
910503 - Public Health services	0	0	0	35,000	35,000	35,350
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	248,050	248,050	250,531
910601 - Social intervention programmes	0	0	0	203,500	203,500	205,535
910602 - Gender empowerment and mainstreaming	0	0	0	24,500	24,500	24,745
910604 - Child right promotion and protection	0	0	0	20,050	20,050	20,251
9107 - DISASTER PREVENTION	0	0	0	35,000	35,000	35,350

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	35,000	35,000	35,350
9108 - CENTRAL ADMINISTRATION	0	0	0	512,274	512,274	517,397
910803 - Protocol services	0	0	0	28,000	28,000	28,280
910804 - Legislative enactment and oversight	0	0	0	223,414	223,414	225,648
910806 - Security management	0	0	0	39,500	39,500	39,895
910807 - Support to traditional authorities	0	0	0	12,000	12,000	12,120
910809 - Citizen participation in local governance	0	0	0	174,360	174,360	176,104
910810 - Plan and budget preparation	0	0	0	35,000	35,000	35,350
9109 - WASTE MANAGEMENT	0	0	0	360,500	360,500	364,105
910901 - Environmental sanitation Management	0	0	0	55,000	55,000	55,550
910902 - Solid waste management	0	0	0	270,500	270,500	273,205
910903 - Liquid waste management	0	0	0	35,000	35,000	35,350
9110 - PHYSICAL PLANNING	0	0	0	294,000	294,000	296,940
911001 - Land acquisition and registration	0	0	0	35,000	35,000	35,350
911002 - Land use and Spatial planning	0	0	0	157,000	157,000	158,570
911003 - Street Naming and Property Addressing System	0	0	0	102,000	102,000	103,020
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	500	500	505
911702 - Coordination and Harmonization of data	0	0	0	500	500	505
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	460,727	460,727	465,334
911803 - Staff Training and skills development	0	0	0	460,727	460,727	465,334
Grand Total	0	0	0	12,643,515	12,643,515	12,769,950

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	12,704,799	12,705,412	12,831,847
	61,284	61,897	61,897
	61,284	61,897	61,897
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	993,755	993,755	1,003,692
	53,000	53,000	53,530
	515,486	515,486	520,641
	195,000	195,000	196,950
	171,000	171,000	172,710
	10,500	10,500	10,605
	48,769	48,769	49,257
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	165,000	165,000	166,650
	45,000	45,000	45,450
	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,500	165,500	167,155
	5,000	5,000	5,050
	160,500	160,500	162,105
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	122,000	122,000	123,220
	12,500	12,500	12,625
	59,500	59,500	60,095
	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0
	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,185,477	7,185,477	7,257,332
	318,000	318,000	321,180
	1,372,686	1,372,686	1,386,413
	4,110,291	4,110,291	4,151,394
	1,384,500	1,384,500	1,398,345
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,571,500	1,571,500	1,587,215
	461,500	461,500	466,115
	1,110,000	1,110,000	1,121,100
910118 - Covid-19 Related reliefs	120,000	120,000	121,200
	120,000	120,000	121,200
910201 - Promotion of Small, Medium and Large scale enterprises	3,000	3,000	3,030
	3,000	3,000	3,030
910204 - Development and management of tourist sites	21,000	21,000	21,210
	21,000	21,000	21,210

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910205 - Promotion and transfer of appropriate technology	32,900	32,900	33,229
	32,900	32,900	33,229
910301 - Extension Services	61,232	61,232	61,844
	15,000	15,000	15,150
	35,000	35,000	35,350
	11,232	11,232	11,344
910402 - Supervision and inspection of Education Delivery	50,000	50,000	50,500
	15,000	15,000	15,150
	35,000	35,000	35,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	117,100	117,100	118,271
	117,100	117,100	118,271
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,000	14,000	14,140
	14,000	14,000	14,140
910503 - Public Health services	35,000	35,000	35,350
	35,000	35,000	35,350
910601 - Social intervention programmes	203,500	203,500	205,535
	4,000	4,000	4,040
	199,500	199,500	201,495
910602 - Gender empowerment and mainstreaming	24,500	24,500	24,745
	24,500	24,500	24,745
910604 - Child right promotion and protection	20,050	20,050	20,251
	3,800	3,800	3,838
	16,250	16,250	16,413
910701 - Disaster management	35,000	35,000	35,350
	35,000	35,000	35,350
910803 - Protocol services	28,000	28,000	28,280
	28,000	28,000	28,280
910804 - Legislative enactment and oversight	223,414	223,414	225,648
	154,510	154,510	156,055
	68,904	68,904	69,593
910806 - Security management	39,500	39,500	39,895
	18,500	18,500	18,685
	21,000	21,000	21,210
910807 - Support to traditional authorities	12,000	12,000	12,120
	12,000	12,000	12,120
910809 - Citizen participation in local governance	174,360	174,360	176,104
	174,360	174,360	176,104

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>					
	2023	2024	2025		
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>		
910810 - Plan and budget preparation	35,000	35,000	35,350		
	35,000	35,000	35,350		
910901 - Environmental sanitation Management	55,000	55,000	55,550		
	5,000	5,000	5,050		
	50,000	50,000	50,500		
910902 - Solid waste management	270,500	270,500	273,205		
	50,000	50,000	50,500		
	220,500	220,500	222,705		
910903 - Liquid waste management	35,000	35,000	35,350		
	35,000	35,000	35,350		
911001 - Land acquisition and registration	35,000	35,000	35,350		
	35,000	35,000	35,350		
911002 - Land use and Spatial planning	157,000	157,000	158,570		
	13,000	13,000	13,130		
	42,000	42,000	42,420		
	102,000	102,000	103,020		
911003 - Street Naming and Property Addressing System	102,000	102,000	103,020		
	102,000	102,000	103,020		
911101 - Supervision and regulation of infrastructure development	20,000	20,000	20,200		
	20,000	20,000	20,200		
911303 - Revenue collection and management	0	0	0		
	0	0	0		
911702 - Coordination and Harmonization of data	500	500	505		
	500	500	505		
911803 - Staff Training and skills development	460,727	460,727	465,334		
	8,000	8,000	8,080		
	107,500	107,500	108,575		
	52,500	52,500	53,025		
	232,727	232,727	235,054		
	60,000	60,000	60,600		
Grand Total	0	0	0	12,704,799	12,705,412
				12,831,847	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkr	12,704,799	12,705,412	12,831,847
70111 Exec. & leg. Organs (cs)	1,824,844	1,825,457	1,843,092
	723,580	724,193	730,816
	315,000	315,000	318,150
	736,264	736,264	743,627
	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	499,227	499,227	504,219
	16,000	16,000	16,160
	128,000	128,000	129,280
	62,500	62,500	63,125
	232,727	232,727	235,054
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	334,000	334,000	337,340
	13,000	13,000	13,130
	40,000	40,000	40,400
	77,000	77,000	77,770
	204,000	204,000	206,040
70360 Public order and safety n.e.c	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	85,900	85,900	86,759
	15,000	15,000	15,150
	70,900	70,900	71,609
70421 Agriculture cs	205,001	205,001	207,051
	15,000	15,000	15,150
	25,000	25,000	25,250
	105,000	105,000	106,050
	60,001	60,001	60,601
70451 Road transport	228,000	228,000	230,280
	18,000	18,000	18,180
	210,000	210,000	212,100
70610 Housing development	6,072,314	6,072,314	6,133,037
	15,000	15,000	15,150
	184,500	184,500	186,345
	652,523	652,523	659,048
	5,220,291	5,220,291	5,272,494

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
Dormaa Central Municipal - Dormaa-Ahenkro	12,704,799	12,705,412	12,831,847
70111 Exec. & leg. Organs (cs)	1,824,844	1,825,457	1,843,092
70112 Financial & fiscal affairs (CS)	499,227	499,227	504,219
70133 Overall planning & statistical services (CS)	334,000	334,000	337,340
70360 Public order and safety n.e.c	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	85,900	85,900	86,759
70421 Agriculture cs	205,001	205,001	207,051
70451 Road transport	228,000	228,000	230,280
70610 Housing development	6,072,314	6,072,314	6,133,037
70620 Community Development	277,750	277,750	280,528
70630 Water supply	415,500	415,500	419,655
70721 General Medical services (IS)	252,163	252,163	254,685
70740 Public health services	360,500	360,500	364,105
70980 Education n.e.c	2,094,600	2,094,600	2,115,546
Grand Total	0	0	0
	12,704,799	12,705,412	12,831,847

PART D: PROJECT IMPLEMENTATION PLAN

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: DORMAA CENTRAL MUNICIPAL ASSEMBLY											
Funding Source: DACF/DACF-RFG/GSCSP/IGF											
Approved Budget:2023-2026											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	0111007	Completion of Administration Blk for Dormaa Central Mun Edu Dir at Dormaa		70%	308,973.00	242,174.13	106,798.42	105,000	1,798.42		
2	0218304	Const. of 1No. 2-unt KG CLB with for MA prim sch at Amakyekrom	(M/S DEXTEX ENTERS	100%	347,947.69	267,306.02	80,641.67	56,000	24,641.67		
3	0220595	Const. of 1No.6-unt CLB at Aboabo No.4 Mtdst Prim. Sch at Aboabo. No.4	M/S EDWARD ASARE CO LTD	100%	549,887.15	211,660.00	338,227.15	140,000.00	198,227.15		
4	2116007	Const. of 1No. 2-storey 44-Unit Lockbl Mkt stores at Dmaa	M/S OASIS	80%	900,056.85	631,358.60	268,698.25	84,045.00	184,653.25		
5	2116001	Demolishing of 50No.Lockable strs at Dmaa Ahenkro Daily Mkt	M/S OASIS	100%	157,815.00	150,000.00	7,815.00	7,815.00			
6	1315007	Const. of 90 No.Lockbl str wth creche & 10 0 WC TI' at Dmaa	M/S OASIS	100%	1,439,141.00	1,234,652.15	204,488.85	34,300.00	170,188.85		

7	0515016	Refurb of Aduanakrom Cnty centre(Phase II) at Dmaa	M/S OASIS	100%	854,080.65	25,000.00	829,080.65	150,178.00	678,902.65		
8	0516013	Construction of 1No.CHPS compound at Manteware	RICHKADS CO. LTD	100%	188,388.85	161,698.85	26,690.00	18,683.00	8,007.00		
9	0516013	Construction of 1No CHPS Compound at Atesikrom	(M/S MATBENBETTY ENT	100%	495,938.57	211,039.50	284,899.07	172,480.00	112,419.07		
10	0216117	Const of 1No 2 Unit Kg Clb for Agyemang Badu Basic Sch @Dormaa Ahenkro	PETMAT CONSTRUCTION WORKS	25%	417,007.50	297,159.37	119,848.13	84,000.00	35,848.13		

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: DORMAA CENTRAL MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Constr of 1 No.2-Unit clsrn, r M/A Primary School at Kuren M/A KG		DACF RFG	520,000	ON-GOING
2	Constr of 1 No.2-Unit clsrn, r M/A Primary School at Kuren M/A KG		DACF-RFG	520,000	ON-GOING
3	Procurement and Supply of School Furniture to Nsuhia and Kuren KG Schools.		DACF-RFG	130,000	ON-GOING
4	Const. of a Car Park, Pavin and Landscaping at the Mun Asmbly Adm blk, Dormaa		DACF	140,000.00	ON-GOING
5	Drilling and Const. of 5No. Boreholes at Benekwakukrom, Botrasu, Manteware, Wamano and Amasu-Besease		DACF	70,000	ON-GOING
6	Prov of MKt Stalls at ABB Daily Market		IGF	110,000	ON-GOING
7	<i>Rehab. of Old Lorry Park and Constr. of Pedestrian Walk Ways in Dormaa Ahenkro</i>		DACF-RFG	250,000	ON-GOING
8	<i>Additional Works at New and Old Terminal</i>		GSCSP	860,000	ON-GOING

9	Reconstruction of Tuesday Market in Dormaa Ahenkro		GSCSP	4,110,291.00	ON-GOING
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