



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

DORMAA MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve amongst other things the following
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the civil service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - Facilitate harmonizes development and introduces fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of Local Government (Departments of District Assemblies) (Commencement) Instrument 2009, [LI 1961].This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Dormaa Municipal Assembly for the 2013 Fiscal Year was prepared from the 2013 Annual action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010 -2013).

CURRENT SITUATION ANALYSIS

Physical Characteristics

4. In general, the physical environment in which people find themselves to a large extent determines and affects the socio-economic conditions of the people who dwell in it. This section aims at describing the location and size, topography and drainage, climate and vegetation, geology and soils and natural resources of the Dormaa Municipality as well as their implications for the development of the municipality.

Location and Size

5. The Dormaa municipality is located at the western part of the Brong Ahafo Region. It lies within longitudes 3o West and 3o 30' West and latitudes 7o North and 7o 30' North. It is bound in the north by the Jaman South district and Berekum municipal, in the east by the Sunyani municipal, in the south and south-east by Asunafo and Asutifi districts respectively, in the south –west by western region and in the west and north-west by La Cote d Ivoire. The municipal is Dormaa Ahenkro, located about 80 kilometers west of the regional, Sunyani
6. The municipality has a total land area of 917 square kilometers, which is about 3.1 percent of the total land area of Brong Ahafo Region and about 0.52 percent of that of the country. It has 296 settlements, one traditional authority and one constituency, namely Dormaa Central

Topography and Drainage

7. The municipality's topography is generally undulating and rises between 180 metres and 375 metres above sea level. The high range can be found near Asunsu in the north-western part of the municipality most of which is occupied by the Pamu-Berekum Forest Reserve. The highest point is a little over 375 metres above sea level. The medium range rises gradually between 240 metres and 300 metres above sea level. Some of the towns found on this range are

Dormaa Ahenkro, Gonokrom, Nsuhia and Biaso. This range stretches from the northwest to the northeast. The lowland range occupies the southern part of the municipality. The general height is between 180 metres and 240 metres above sea level.

8. The drainage pattern of Dormaa municipality is basically dendritic and flows in the north-south direction. Most of the rivers have catchments areas within the municipality around the high range near Asunsu with only a few taking their sources from the Jaman district and Berekum municipal. The area is well drained as evidenced by the dense network of rivers spread out over the municipality. The rivers are mostly perennial due to the double maxima rainfall, which is experienced in the area. Notable among them are the Bia, Nkasapim and Pamu rivers.

Climate and Vegetation

9. Dormaa municipality is located within the wet semi-equatorial climate region with a double maxima rainfall regime. The mean annual rainfall is between 125cm and 175cm. The first rainy season starts from May to June; with the heaviest rainfall occurring in June while the second rainy season is from September to October.
10. The dry seasons are quite pronounced with the main season beginning around the latter part of November and ending in February. It is often accompanied by relative humidity of 75 – 80 percent during the two rainy seasons and 70 – 72 percent during the rest of the year. The highest mean temperature of the municipality is about 30°C and occurs between March and April and the lowest about 26.1°C in August.
11. The major vegetation types are the unused forest, broken forest, grassland and extensively cultivable forestland and forest reserves. The unused forest is located at the extreme northeast where it extends to Sunyani municipal and Asutifi

district. The forest reserves are Mpameso (197.67 square kilometres), Pamu-Berekum (116.80 square kilometres) and Tain II (297.6 square kilometres). The Mpameso Forest Reserve is located at the south of the district, Pamu-Berekum at the northwest and Tain II at the west of the municipality extending to Sunyani municipal and Asutifi district. The major types of flora found in these forests range from shrubs and climbers to giant silk cotton trees. Timber species including Wawa (*Tripolichiton Scleroxylon*), Odum (*Milicia excelsa*), Sapele (*Guthagrophrama*) and Mahogany (*Khaya invernenses*) are found here.

12. The broken forest is located at the extreme southwest, where it extends to the Bia District and La Cote D'Ivoire. This type of vegetation is also found at the northern fringes of the Mpameso Forest Reserve. It is characterised by forest interspersed with grassland. The major plant types include elephant grass, shrubs and a few scattered trees with heights ranging between 15m and 28m high. The forest has been extensively cultivated leading to an invasion of grassland vegetation. The extensively cultivable forest occupies the north, central, western and southern part of the municipality. The vegetation is dominated by elephant grass and a few short trees scattered all over the area. As a result of the farming activities in the municipality, these vegetation types are threatened and the forests, for instance, keep on changing to grassland.

Geology and Soils

13. The rocks underlying the soils are of the Birimian formation which covers more than three quarters of the closed forest zone. Economically, it is the most important geological formation in Ghana since it contains all the minerals exported from the country such as gold, diamond, bauxite and manganese. Associated with the Birimian formation are extensive masses of, granite which occur in parallel belts.

Natural Resources

14. Dormaa municipality abounds in a number of natural resources, which serve as a good potential for development. Some of these are being exploited whilst others remain unexploited. These resources include gold deposits, clay deposits, forests and water bodies. The gold deposits are found in the Pamu-Berekum Forest Reserve, Kofiasua, Aboabo, Nsuhia and Koraso. Currently, some mining companies have been permitted to prospect for the mineral in some of these communities.
15. The clay deposits in the municipality are mainly found in Pampaso, Asuotiano, Aboabo, Nsuhia, Pamu-Berekum, Dormaa Ahenkro, Yawkrom and Amasu. Currently, the clay is partially exploited for the manufacture of burnt bricks. The Traditional Council is the major sponsor of this activity; that is, the Dormaa Brick and Tile factory. Large tracts of sand and stone deposits are also found in the municipality, other groups and individuals are also engaged in small-scale brick manufacturing. The municipality has extensive forest reserves including Mpameso, Pamu-Berekum and Tain II from which valuable timber species like Odum Mahogany, Papao, Asanfina and Edinam, among others, are being extracted on commercial scale. Many rivers and streams notably Bia, Nkasapim and Pamu which drain the municipality serve as a potential source of fishing and small scale irrigation schemes.
16. The municipality is also rich in under ground water resources due to the high rainfall and the nature of the rocks. This is essential for ground water development such as the drilling of boreholes to help provide the population with potable water.

Demographic Characteristics

17. Population studies play a crucial role in any planning activity. They are even more crucial in the preparation of development framework that will span over a

period of time. It is in the light of this that the demographic characteristics of the Dormaa municipality have been analysed and its development implications identified.

Population Size and Growth Rate

18. The population of the Dormaa municipality as at 1960, 1970 and 1984 was 51,057, 76,650 and 107,996 respectively. The 2000 population and housing census put Dormaa municipality's population at 100,653. The growth rate of the municipality population between 1960 and 1970 was 4.0 percent but this decreased to 2.4 percent between 1970 and 1984. Between 1984 and 2000, the growth rate between the censal periods was 2.1 for the municipality and 2.5 and 2.7 for the region and nation respectively. The decline in the growth rate between 1970 and 1984 is due mainly to the decline in the cocoa industry in the then district. People from other parts of the country who migrated to the Dormaa municipality to partake in the booming cocoa industry, this time round migrated out to other parts of the country especially the Sefwi area where the industry was booming. Others also migrated to La Cote d'Ivoire where the industry has just picked up. The massive bush fire that swept through the cocoa growing areas in the municipality in 1983 also resulted in the out-migration of farmers to other areas to engage in gainful economic activities. This mainly accounted for the decline in the growth rate between 1970 and 1984. Dormaa municipality's population, which has been increasing at a decreasing rate, also manifested itself in the 2000 population and housing census.

Settlement Distribution

19. The 1970 population census defined an urban settlement as one with population 5000 people and above. Using this definition as a yardstick to determine whether a settlement is urban or rural, then it is obvious that there are only two settlements within the municipality, which can be classified as urban settlements. These settlements are Dormaa Ahenkro and Nkrankwanta which is now Dormaa west district

Settlement Pattern

20. The forms of settlements which are predominantly in the municipality are nucleated. Some of the nucleated settlements are Dormaa Ahenkro and Amaasu

Table 1: Population Distribution (Twenty Major Settlements, 2000)

Settlement	Female	Male	Total
Dormaa Ahenkro	12,220	10,693	22,913
Amasu	2,267	1,952	4,219
Antwirifo	1,089	1,185	2,274
Nsuhia	1,050	1,079	2,129
Aboabo No.4	1,056	966	2,022
Kofibadukrom	913	887	1,800
Asunsu No.1	908	840	1,748
Kofiasua	877	762	1,639
Nsesereso	740	824	1,564
Danyame	739	795	1,534
Kwameasua	781	751	1,532
Aboabo No. 2	770	740	1,510
Asikasu No. 1	648	622	1,270
Maasu	538	516	1,054
Aboabo No. 3	524	503	1,027
Kuren	523	502	1,025

Source: Ghana Statistical Service (2000 Population and Housing Census)

21. In all, there are 296 settlements in the municipality and these are concentrated mostly in the northern and southern part of the municipality with the central portion poorly populated. The northern portion of the municipality has the highest concentration of large settlements (Figure 6). The central part is sparsely populated and this is due to the fact that it constitutes a substantial part of the

Mpameso Forest Reserve. The southern part of the municipality has the highest concentration of smaller settlement (see Figure 6). The urban population constitutes 31.3 percent of the municipality's total population. This implies that the district is predominantly rural in character, with agriculture as the predominant occupation.

Age-Sex Composition

22. Dormaa municipal's population is generally youthful with those in age group of 15 - 64 constituting 57 percent; age group 0 – 14 forms 36 percent whilst those above 64 years constitute 7 percent of the population. The male-female ratio is 1:1.07. This implies that for every 9 males in the municipality, there are 10 females to contend with. This phenomenon is not different from what is happening at the national level where females out-number males. The implication here is that any measure to reduce poverty should be targeted towards females and they should also not be left out in decisions affecting the socio-economic development of the municipality.

Table 2: Age Distribution in Dormaa Municipality

Age Group	Percentage Number of People
0 – 14	36
15 – 64	57
65 and above	7

Source: Field Survey, 2010

Rural – Urban Split

23. Dormaa municipality can be considered as a rural one in respect of the nature of its rural–urban split. In 1992 the rural-urban split 74.1:25.9 as against 63.1:36.9 for the nation. Currently the municipality depicts the rural-urban split of 70.2:29.8 as evidenced by the urban population of 30,196 and rural population of 70,457 as against 61.2: 38.8 for the nation. This situation poses a problem for the distribution of higher order services and functions in view of the scattered nature of the rural settlements.

Labour Force

24. The municipality has a large pool of labour force. The labour force constitutes 53 percent of the sampled population. The percentage of the labour force actually working may be smaller due to the fact that those between ages 15 - 17 are not expected to work by the laws of the country and for the fact that those in age group 0 - 14 and 65 and above form about 43 percent of the municipality sampled population. Additionally most of those within the group are also in school.
25. The municipality's age dependency ratio is 1.5:1 meaning that almost every two adults have themselves and additional person to cater for. The implication for the municipality is that, there would be less pressure on the potential labour force since more people are catering for few dependants within the municipality. Secondly, would be investors will also have a large pull of labour force to draw from.

Occupational Distribution

26. The predominant occupation in the municipality is agriculture and employs about, 62 percent of the active labour force. Services employ 18.4% of the municipality active labour force whilst industry and commerce absorbs 8.6 and 11.0 percent respectively. It is of interest to note that whilst the number of

people engaged in agriculture had been decreasing since the 1970s that of service, industry and commerce had been steadily increasing. The steady increases in the number of commercial activities in the municipality can be partly attributed to improvement of surface accessibility from Berekum to Dormaa Ahenkro, the municipality capital and the increasing volume of trade in the six major market centres in the municipality namely Dormaa Ahenkro, Nkrankwanta, Kofibadukrom and Amasu.

27. The increase in the number of people in industry is due to the resource base of the municipality, which supports the establishment of small-scale industries like cassava processing, carpentry, brick and tile and palm oil extraction etc. This actually demonstrates the fact that the economy is growing and as the economy grows, agriculture is shedding labour to others sectors of the municipality's economy such as commerce and industry. The implication of these phenomena for development is that the municipality is gradually moving away from over dependence on agriculture and if this trend continues, poverty levels in the area will go down considerably in the foreseeable future.

Migration

28. Migration simply put involves the movement of people, from one place, region or country to another and the Dormaa municipality is no exception. The survey indicated that 47 percent of the sampled households for this study have a member or two who have migrated within the last two years. About 30.6 percent of the migrants from the municipality, according to their families have no intention of returning. Whilst 69.4 percent intend to return. Migrants from the area are motivated by the following reasons to migrate:

- | | | |
|---------------------|---|-----|
| a. Employment | - | 68% |
| b. To learn a trade | - | 9% |
| c. Education | - | 19% |
| d. For adventure | - | 4% |

29. The major reason for both in-migration and out-migration is employment. People move simply to look for greener pastures elsewhere to better their living conditions and the destination of the out-migrants are Overseas, Accra, Kumasi, Sunyani and the cocoa growing areas of Sefwi. Others also migrate to learn a trade through apprenticeship. Education also moves people out of the municipality,. This is due to the fact most households prefer the “so called” better endowed schools for their wards and therefore send them out to Cape Coast, Accra and Kumasi, where most of these schools are situated. Migration to the Dormaa municipality is very small and forms only about 17.4 percent of migrants.
30. However, with the political instability in La Cote d’Ivoire, it is anticipated that the Municipality will receive more influx of people if solution is not immediately found to the problem. Males constitute about 72 percent of the migrants. The predominant age group of the migrants is between ages 15 – 44 and their educational level BECE Certificate (71 percent). Those with SSSCE Certificate form about 32 percent of the migrants and those with Technical and Vocational Training accounting for 3 percent. The implication of this pattern of migration is that the municipality exports more labour than it receives and this can ultimately affect the dependency ratio of the municipality. Secondly, the movement of the productive labour force can also affect production levels in the various sectors of the local economy.

Ethnicity, Religion and Culture

31. The municipality is predominantly dominated by the Bonos who constitute 96.0%, Anyins 2.4%, Northerners 1.0% and others 0.6%. The major language spoken is Bono-Twi. The people are mostly Christians accounting for about 84%, Moslems about 14.8%, Traditionalists 0.7% and others 0.5%. Despite the religious diversity, there is religious tolerance in the municipality. This healthy co-existence augurs well for peace, stability and development. The main festival

of the people is the Kwafie festival. This festival is celebrated once in every four years (i.e. in November). The recent one was celebrated in November, 2002.

Major Findings of the Municipality's Demographic Characteristics

1. The municipality's population is highly concentrated in the northern part of the municipality due to the presence of major settlements. Development, therefore, is heavily skewed towards the north to the detriment of the south.
2. The municipality's population growth rate is reducing due to the decline in the cocoa industry and the resultant migration of farmers and also due to improved family planning practices.
3. It is also worthy to note that a sizeable number of the active labour force is out-migrating in search of greener pastures and the in-active labour force left behind. This is affecting the dependency ratio and production levels.
4. The large labour force (skilled & unskilled) is a potential for would-be investors.
5. The municipality has a large average household size, which is a threat and could have adverse effect on the per capita income of the municipality.

Current Conditions Of The Natural Environment

32. The cultivation of food and industrial crops play a major economic role in the Dormaa municipality. The prevalent method of clearing the land is the practice of slash and burn. Such farming practices leave the farming land bare and expose its nutrients to the vagaries of the weather. Sheet and gully erosions usually set in during the rainy season where top soils are washed off farm lands without adequate vegetative cover. This is gradually destroying fragile lands and thus changing the ecology of the areas highly affected. The effects of these are;
 - Massive land degradation
 - Low crop yield
 - Low income levels

- Poor surface accessibility (bad roads).
33. The incidence of bush-fires is also very high in the municipality. It constitutes a threat to the economic species of timber, forest reserves, animals and the general environment as a whole. The occurrences of these bush-fires are mostly attributed to both the activities of game hunters and farmers. The effects of these activities on the environment include:
- Loss of life and property (farms/houses/harvested products)
 - Environmental degradation
 - Loss of vegetative cover including crops
 - Drop in Income levels
 - Increase Poverty among the population.
34. Some of the contributory factors to these situations can be deduced from a survey conducted in the municipality. It indicated that about 87.6% of households use firewood, 11.7% charcoal and only 0.7% LPG gas. It is estimated that 88% and 5% of the sources of firewood come from within and outside the municipality respectively. About 37% and 63% of charcoal also come from within and outside the municipality respectively. The continuous exploitation of these resources from the forest reserves contributes to the depletion of trees species and will have a negative effect on the environment if measures are not immediately taken to minimise the practice.
35. Though the municipality currently has about 197.67 Km² of Forest Reserves with economic trees such as Papao, Asanfina, Odum, Ofram, Wawa, Amire, Mahogany, Utile, Edinam, Bonsamodua, Kyenkyen and Hyedua; they are extensively being exploited by timber firms operating in the municipality. The firms include Asuo Bomosadu Timber and Sawmill Ltd, Oti Yeboah Sawmill Ltd and Ayum Resources Limited.

36. This is impacting negatively on the municipality's environment. The impact includes:
- Deteriorating physical conditions of most feeder roads due to heavy duty trucks plying on them and rendering most of them unmotorable especially during the rainy season;
 - Depletion of the economic trees with little afforestation programmes;
 - Young trees are destroyed in the process of felling and transporting timber from the forest, thus turning the forest into grassland;
 - Destruction of food and industrial crops through indiscriminate felling and transportation of timber from the bush;
 - General degradation on the environment with its accompanying negative effects on water bodies, land and humankind.

Household Characteristics

37. The Dormaa municipality has an average household size of 4.2 and an average of four households per house. This translates into an average of about 17 persons per house.

Household Income Pattern

38. The average annual income of an average household size of 4.2 for the sampled population is GH¢360.00. This translates into an average per capital annual income of GH¢85.70. Majority of the people earn their income from agricultural activities (62%), industrial activities (8.6%), commercial activities (11.0%) and the service sector (18.4%). Income levels are generally low throughout the municipality as compared to the national average income per head of GH¢208.00 (i.e. \$390 at GH¢1.30). There is the need to develop the major sectors of the municipal economy especially agriculture through effective processing and marketing of produce.

Income Distribution

39. High inequalities exist in the distribution of income in the municipality. It was revealed by the field survey that the lower 22% of the population enjoyed 13% of the income while the top 18% enjoyed as high as 51% of the municipality income. Presently, a large proportion of the low income group is found in the agricultural sector. Apart from improving income levels, there is the need to ensure a fair distribution of the income.

Expenditure Pattern

40. The average annual household expenditure for the sampled population is GH¢658.00 while the annual per capital expenditure stands at GH¢109.00. **This compares favourably with the annual the average national per capita expenditure of GH¢98.70.** The highest item of expenditure is food (44.8%), as shown in the Table below:

Table 3: Expenditure Pattern in the Municipality

Expenditure Item	Percentage
Housing	9.3%
Education	14.8%
Health	7.6%
Energy	4.1%
Water	6.9%
Food	46.3%
Clothing	5.4%
Funeral	4.7%
Miscellaneous	5.6%
Total	100%

Source: Field Survey, 2010

Poverty Issues

41. In the Dormaa municipality, there is an appreciable level of poverty as most of the inhabitants practice subsistence agriculture. From a base-line survey conducted in 2008, about 27% of the district's population is classified poor. Generally, poverty is high among the rural dwellers, women and other vulnerable groups such as People With Disabilities (PWDs), People Living With HIV/AIDS and Orphans. As a largely agrarian economy, poverty is classified into cash poverty and food insecurity (where families/individuals hardly afford balanced three square meals a day). Extreme poverty in the district is estimated at 13%. Majority of the poor inhabitants fall within the cash poverty bracket whilst those within the food bracket are few. The following are the major causes of poverty in the municipality: -

- Limited opportunities for middle level man power
- Limited employable skills among women, the PWDs and other vulnerable groups
- Low level of education and capacity
- Low access to credits
- Low incomes due to low and fluctuating prices of agro-produce.

42. To help reduce the level of poverty in the municipality, the following measures are considered very important.

- Encourage savings among income earners in the municipality.
- Organisation of skill training programmes for the Youth, Women and the PWDs in various vocations.
- Organisation of farmers, agro-processors small-scale manufacturers and business-owners into groups to enhance their chances of accessing credit from financial institutions.
- Increasing the level of education among the rural inhabitants especially products of JHS and SHS.

43. It is hoped that if these measures are put in place, it will go a long way to enhance the payment of community contribution towards the provision of water and sanitation facilities in the municipality.
44. Poverty mapping delineates and draw boundaries between the deprived or poor areas of the district from those areas that are relatively well-off. Poverty maps divide the district into “Poverty Pockets” based on factors such as differences in geographical location, nature and severity of poverty and other factors. These maps can be used to easily identify and assist poor communities that cannot raise funds to pay for their 5% contribution and user fees. The table below describes the spatial dimensions of incidence of poverty in the district and its characteristics.

Table 4: Analysis of Poverty Pockets in the municipality

Poverty Pocket	Location	Characteristics
Pocket One	North western part of the municipality covering a portion of Ankobea Area Council (Amasu).	<ul style="list-style-type: none"> . Inadequate supply of water and sanitation . High incidence of water – borne diseases such as typhoid, cholera, diphtheria etc. due to inadequate source of potable water. . Inhabitants mainly crop farmers with low incomes to pay levies and community contributions. . Poor access roads to market centres to improve income levels
Pocket Two	North-eastern portion of the municipality covering the whole of Asunsu Area Council and portions of Pamuagya	<ul style="list-style-type: none"> . Relatively easy surface accessibility . High yielding underground water table . Inadequate water and sanitation facilities

	(Badukrom) Area Councils.	<ul style="list-style-type: none"> ▪ Need support for capital cost contribution
		<ul style="list-style-type: none"> ▪
Pocket Three	Located on the edge of Mpamaso Forest Reserve and covers major part of Nsuhia Area Council and some portions of Aboabo and Adumasa Area Councils.	<ul style="list-style-type: none"> ▪ Inadequate access to potable water and sanitation facilities ▪ Need support for capital cost contribution
Pocket Four	Covers entire Dormaa Ahenkro Urban Council Area, portions of Ankobea, Aboabo and Pamuagya Area Councils.	<ul style="list-style-type: none"> ▪ High concentration of potable water facilities (boreholes and pipe borne water) and sanitation facilities (KVIP & Aqua Privy Toilets, drains and approved refuse dump sites) ▪ Concentration of agro-industries and commercial activities ▪ Comparatively high literacy rate. ▪ Main poultry production zone ▪ High income levels ▪ Can contribute to capital cost

Poverty Levels

45. The incidence of poverty in Ghana is measured at two levels; upper and extreme lower levels. The upper poverty line in Ghana refers to income levels of up to GH¢90.00 a year or GH¢7.50 per month. The extreme poor are people with incomes below GH¢70.00 a year or GH¢5.80 a month. The current national statistics on poverty estimates is that about 40% of the national population has incomes below the upper poverty line; whilst about 27% of the population has incomes below the extreme poverty line. With reference to the above indicated

cut-off points, it was estimated from the field survey that 34.8% of the municipality's population are poor whilst 12.4% are extremely poor. The survey also revealed that about 87% of the municipality's poor reside in rural communities. The findings of the field survey corroborate the fact that poverty in Ghana is a rural phenomenon with the rural communities accounting for more than 60% of the poor. In terms of economic activity, poverty in the municipality is by far highest among food crop farmers. This may be attributed to low prices of their produce.

EDUCATION

46. Education is the main key to unlocking the full potentials of an area's human resources for development. It creates awareness, enhances the understanding of situations and events and facilitates the infusion of innovations and new or improved technologies into the production system. These in turn help to improve productivity and overall production in all sectors of the local economy. In appreciation of this fact, many educational institutions have been established in the Dormaa municipality.

Educational Attainment and Participation

47. The proportion of the municipality's population aged six years and above who has never been to school is 34%. This compares favourably with that of Brong-Ahafo Region (42%). Given the importance of education in both local and national development, the municipality considers the development of education as a major priority.
48. In spite of the fact that enrolment at the basic school level is quite high, many pupils begin to drop-out in their academic progression. The gross enrolment rate for the 2008/2009 academic year in basic schools is 83.6%, whilst that of the second cycle is 37.6%. A slightly higher percentage of females (51%) than males (49%) are currently in pre-school. However, the pattern changes to that of a higher percentage of males than females of each subsequent higher level

after the pre-school level as indicated below. For instance, the percentage of females (48.4%) is lower than that of males (51.6%) at the primary school level. More than three-fourth (68.6%) of those currently in school are in the kindergarten and primary school level followed by those in JHS (24.1%). The proportion of the population currently at post-basic level (7.3%) is the lowest. Though the participation rate of both sexes is encouraging, the drop-out rate among girls is more pronounced at all levels of academic progression. Incidence of drop-out rate especially among girls in the municipality have been mainly attributed to the inability of parents to provide for the school needs of girls and their engagement in farming and commercial activities.

Education Infrastructure

49. The mere existence of schools is a vital determinant of access to education. The municipality has 116 kindergartens, 120 Primary Schools, 80 Junior High Schools, 5 Senior High Schools and two Business/Vocational Schools. Most of the educational facilities (78%) are owned and managed by the government. In terms of location, primary schools are the most widely distributed. Most communities have access to basic schools located either in the community or neighbouring community.
50. On the other hand, apart from Aboabo No.2 (a rural setting), most of the post-basic schools (SHS and Business/Vocational Schools) are located in the only two urban centres namely Dormaa Ahenkro (3) and Amasu (1). This scenario implies that students from the rural communities have to either relocate or travel daily to these two towns to pursue post-basic education. As a result of difficulties this poses to them, many aspiring students leave school after their basic education. Further, most of the infrastructure of the basic schools in the municipality is in dilapidated state. Although, most of the JHS (62%) and all the SHS have well-constructed buildings, not a single one of them has a workshop to facilitate technical trainings for students. Again, there is little number of libraries for the JHS students to study during their free time.

Table 5: Type and Number of Structures

No.	Level	No. of Schools	No. of Schools with Good Structures	No. of Schools with Bad Structures
1	Kindergarten	116	8	76
2	Primary	120	28	61
3	JSS	80	20	41
4.	SHS/Technical	5	-	-
	Total	321	56	178

Source: Municipal Directorate of GES, Dormaa Ahenkro (2010)

51. Poor sanitary facilities also pose a serious problem to most schools in the municipality. In both the urban and rural areas only 24 basic schools (both Primary and JHS) have access to adequate toilets. Few of these schools have access to potable water facilities either in the form of boreholes or hand-dug wells fitted with pumps. Again, only few schools in the urban areas have electricity and adequate furniture. The inadequacy of office space for teachers is also a matter of concern. Despite the efforts made so far in the provision of school infrastructure, a lot more needs to be done to improve access to education in the municipality. More schools are particularly required in the communities where students walk long distances daily to nearby communities to attend school. Further, there is the need to improve the infrastructure of the existing schools to enable them deliver quality education.

Teacher-Pupil Ratio

52. The teacher-pupil ratio is an indicator used to assess the adequacy or otherwise of teachers in relation to pupils. At present, the teacher-pupil ratio in the public schools in the municipality does not completely differ from the national standard teacher-pupil ratios as shown below:

Table 6: Teacher – Pupil Ratio

Level	National Ratio	Dormaa Municipal Ratio
Kindergarten	1:30	1:46
Primary	1:35	1:32
JHS	1:24	1:17
SHS/Technical	1:20	1:24

Source: Municipal Directorate of GES, Dormaa Ahenkro, 2010

53. These figures appear manageable and hence could enhance the attention given to pupils and students. This makes the classroom more conducive to teaching and learning as teachers would have enough time to address the individual academic problems of pupils and students.

Educational Staffing

54. The municipality has a total number of 1,355 teachers. Out of this number, 614 (44.8%), are trained. Most of the untrained teachers 741 (77.0%) teach in the pre-school and primary school level.

Table 7: No. of Trained and Untrained Teachers

Level	No. of Schools	Trained Teachers		Untrained Teachers		Total	
		No.	%	No.	%	No.	%
Kindergarten	116	45	20	179	80	224	100
Primary	120	314	45	390	55	704	100
JSS	80	255	60	172	40	427	100
SSS/Technical	5	-	-	-	-	-	

Source: Municipal Directorate of GES, Dormaa Ahenkro, 2010

55. The large number of untrained teachers at the basic level together with low motivation for teachers and the unavailability of technical workshops to facilitate training have been largely attributed to the unsatisfactory performance of pupils in the Basic Education Certificate Examination in the municipality.

The Role of Private Sector in Education Delivery and Training

56. The private sector is also making great strides in augmenting the efforts of the government as far as education and training is concerned. For instance, there are 31 Primary Schools, 19 Junior High Schools, and a Vocational/Business educational institution that are owned and managed by private individuals and religious organisations in the municipality.

Skills and Entrepreneurial Development for the Youth

57. Aside the formal Vocational and Business Education institutions, in the formal sector, many artisans and craftsmen and women have their own arrangement which they take-up some of the youth in the municipality for training in their respective trades and crafts. By this, they complement the human resource development efforts of the formal education institutions.

Education Sector Collaborators

58. There is a close collaboration between the Municipal Directorate of Education and other stakeholders especially the Municipal Assembly. For instance, over the years, a chunk of the Municipal Assembly share of DACF is channelled into education related projects and programmes such as the provision of school structures, furniture, sponsoring of teacher-trainees, STME Clinics, among others.

Challenges in Education Sector

59. The performance of the education sector in the municipality is saddled with a number challenges ranging from poor and inadequate infrastructure, inadequate logistics, low moral of staff. For instance, the main office of the municipal directorate is housed in a temporal wretched structure and its annex in rented premises. The directorate has only one computer and the Municipal Director is also without permanent residential accommodation.

Health

60. Poor health status is both a cause and consequence of poverty and hence, the development of the entire municipality. Poor health reduces productivity; it is a drain on disposable income and reduces savings as well as stifles investment. Efforts at human resource development will therefore be grossly incomplete until efforts are made to improve the health status of the people through improved access to quality health care.

Type and Number of Health Facilities in the Municipality

61. Physical presence of health facilities and access to health institutions is not a major problem in the municipality as there are 23 health institutions made up of two Hospital, one Health Centre, five Rural Clinics and two Private Clinics. Others are two Private Maternity Homes, two Community-Health Planning and Services (CHPS) Compounds at Twumkrom and Kwameyeboahkrom. Also, there are 104 outreach points that are evenly distributed throughout the municipality. The table below shows the type and number of health facilities in the municipality.

Table 8: Type and Number of Health Facilities in the Municipality

Type	Public	Private	Mission	Total	Location
Hospitals	-	1	1	2	Dormaa Ahenkro
Health Centres	3	-	-	4	Amasu, Danyame, Asikasu No. 1
Rural Clinics	1	1	1	3	Kofiasua, Kwameasua, Kojokumikrom, New Chiraa
Clinics	-	2	-	2	Dormaa Ahenkro, Kofiasua
Maternity Homes	-	1	-	1	Kofibadukrom
Community Clinics-CHPS	2	-	-	2	Twumkrom, Kwameyeboahkrom

Compound					
Static MCH Centres	6	-	-	6	Dormaa Sub Municipal, Aboabo, Amasu, Danyame, etc
Outreach Points	104	-	-	104	Evenly distributed in the municipality
Total	118	5	4	127	

Source: Ghana Health Service, Dormaa Municipal Office, 2010

Staffing

62. Unfortunately, however, these health facilities lack adequate numbers and the right calibre of staff to run them. For instance, apart from the municipal hospital, only one qualified staff mans each of the health facilities. To further buttress this point, the doctor-patient and the nurse-patient ratios now stand at 1:21,876 and 1:1,141 respectively. This situation is greatly hampering proper and effective health care delivery in the municipality with its obvious repercussions on recuperation rate and hence productivity.

Table 9: Category and Number of Staff in the Municipality Health Facilities

Category	Number at Post
Doctors	6
Medical Assistants	2
State Registered Nurses	11
Midwives	14
Community Health Nurses	21
Ward Attendants	47
Para-Medical Staff	124
Health Aids	50
Total	275

Source: Ghana Health Service, Dormaa Municipal Office, 2010

Morbidity Pattern in the Municipality

63. A cursory look at the morbidity pattern of the municipality reveals that malaria tops the top ten diseases accounting for 65.7% in 2008 and 59.7% in 2009 of all reported illness. It is followed by URTI 9.3% and Rheumatism 5.7% in 2008 and URTI 11.8% and Rheumatism, 7.8%. Meanwhile, the top ten causes of sickness in the municipality are shown in Table 13.

Table 10: Top 10 Diseases in the Municipality (2006 – 2009)

No.	2008 Cases	No. of Cases	%	2009 Cases	No. of Cases	%
1.	Malaria	88,381	65.7	Malaria	60,210	59.7
2.	URTI	12,520	9.3	URTI	11,956	11.8
3.	Rheumatism	7,755	5.7	Rheumatism	7,951	7.8
4.	Skin Diseases	7,313	5.4	Skin Diseases	5,740	5.6
5.	Diarrhoea	6,085	4.5	Diarrhoea	4,461	4.4
6.	Hypertension	3,386	2.5	Hypertension	3,230	3.2
7.	Home/Occupational Accident	2,748	2.0	Intentional Worms	2,090	2.0
8.	Acute Ear Infection	2,296	1.7	Acute Ear Infection	1,752	1.7
9.	Intestinal Worms	1,970	1.4	Malaria In Pregnant Women	1,697	1.6
10.	Acute Eye Infection	1,899	1.4	Acute Eye Infection	1,631	1.6
	Total	134,353	99.6	Total	100,718	99.4

Source: Ghana Health Service, Municipal Office, 2010

64. This is further buttressed by the fact that, (according to the base line study) 74% of the people dispose off their liquid waste in open spaces and bushes behind their houses, while another 14% use soak-aways. It was also observed that most of the houses had unkempt surroundings especially at the peripheral areas of towns and villages. The situation is little better with solid waste management. For instance, the survey revealed that about 90% of the people dispose off their refuse in public dumping sites while 6% dump their refuse

indiscriminately and only 4% burn their refuse. However, the ten top causes of mortality in the municipality in 2004 and 2005 are shown in **Table 14 below**.

Table 11: The Top Ten Causes of Deaths in the Municipality from 2008 – 2009

No.	2008			2009		
	Cause of Death	No.	%	Cause of Death	No.	%
1.	Septicaemia	52	33.3	HIV/AIDS Related	24	18.8
2.	Pneumonia	25	16.0	Pneumonia	19	14.8
3.	HIV/AIDS Related	21	13.5	Malaria	16	12.5
4.	Cardio Vascular Accident	16	10.3	Anaemia	14	10.9
5.	Anaemia	10	6.4	Septicaemia	12	9.3
6.	Diabetes	7	4.4	Diabetes	10	7.8
7.	Hypertension	7	4.4	Cardio Vascular Accident	10	7.8
8.	Convulsion	7	4.4	Hypertension	9	7.0
9.	Gastroenteritis	6	3.8	Cardiac Failure	7	5.4
10.	Dehydration	5	3.2	Gastroenteritis	7	5.4
	Total	156	99.6	Total,	128	99.7

Source: Ghana Health Service, Municipal Office, 2010

Out-Patient Department (OPD) Attendance

65. At the moment, the municipality has an Out-Patient Department (OPD) visits per capita of 1.8. Malaria continues to be the leading cause of OPD attendance and admissions account for 52.6% in 2007, 55% in 2008 and 51.6% in 2009. This feature is not different from the situation at the national level. This implies that a greater attention should be given to sanitation management.
66. Meanwhile some malaria control measures have been put in place to curb the high morbidity rate through malaria. They include public education campaigns, treatment of cases at health facilities, administration of Intermittent Prevention

Treatment (IPT) for pregnant mothers and sale of treated bed nets at subsidised prices.

HIV/AIDS Situation in the Municipality

67. Available statistics from the Municipal Health Directorate indicates that HIV/AIDS prevalence rate in the municipality has always remained below the 5% epidemic rate. The prevalence rate for the years 2006, 2007, 2008 and 2009 stood at 3.4%, 3.3%, 3.1% and 2.9% respectively. It could be sadly said that while the national prevalence rate fell from 3.6% in 2003 to 3.1% in 2006 and 2.7 in 2008 that of the municipality stood at between 3.3% and 2.9% within the same period. The HIV/AIDS situation is too alarming that it demands concerted and sustained action to deal with the situation.
68. It was in line with this approach that since 2003, the Municipal Assembly has developed strategic plans (2001 - 2005) and (2006 - 2009) to reduce the rate of increase and prevalence. Further, since 2002, 28 CBOs and 12 NGOs have been supported with funds by the Ghana AIDS Commission to organise various HIV/AIDS prevention programmes in 172 communities in the municipality. About 70 people living with HIV/AIDS (PLWHAs) and 340 Orphans and Vulnerable Children (OVCs) have been provided with care and support. The care and support took the form of payment of medical bills, provision of nutrition supplements to PLWHAs, payment of school fees, provision of school kits and feeding grant to the (OVCs). Capacities of the CBOs and NGOs have also been built through various training sessions organised for them either within or outside the municipality.
69. **The factors driving HIV/AIDS upwards in the municipality include:-**
- i. Cross border trading and social activities in La Cote d'Ivoire.
 - ii. High level of poverty (unemployment and underemployment).
 - iii. Peer group influence

- iv. High rate of seasonal migration to Sefwi area (Western Region) to either cater for cocoa farms or practice learned trade where the migrants leave behind their spouses and regular partners for months.

Population Management (Family Planning)

70. A rapid natural increase in population especially among the poor, (in the rural areas and urban slums) poses a great constraint on household incomes, saving potentials and access to basic facilities and services. It is therefore expedient to stringently control the rate of population growth in order to keep it within the carrying capacity of the municipality's resources. This will also ensure development of human resources to promote development rather than have a large population size which do not enhance the development of the municipality.
71. In the Dormaa municipality, there have been intensive population control measures focusing on reproductive health and birth control through the use of contraceptives. This is done by officials of Family Planning Service organisations in conjunction with health institutions in the municipality. So far, these efforts seem to be yielding positive results as the municipality's population is currently growing at a decreasing rate with the current growth rate standing at 2.1 percent per annum. These services are provided to prevent unplanned pregnancies, space births, treat infertility and enhance reproductive health. Some of the family planning methods and services available in health facilities include condom use, oral pills, injectables, IUD and Norplant as well as natural methods. It is estimated that 3,562 persons representing 2.4% of the municipality adult population have registered for family planning services.

National Health Insurance Scheme (NHIS)

72. Like all other MMDAs in Ghana, the Dormaa municipality has established a Municipal Health Insurance Scheme in an attempt to provide an opportunity to all registered persons to unhindered, cash-free and efficient health services. Since the introduction of the scheme in the municipality in 2004, 31,000 people (31% of the municipality population) have been duly registered and issued with identification cards which qualify them to access health services. In 2008 and 2009, the Municipal Scheme Office has paid claims totalling GH¢2,315,471.19 and GH¢3,108,178.42 respectively to 22 Health Institutions which the office has signed Memoranda of Understanding (MoU) with. The Health Institutions are as follows:

1. Dormaa Presbyterian Hospital
2. Kwameasua Presbyterian Clinic
3. Aboabo Presbyterian Clinic
4. Asikasu/Nsuhia Clinic
5. Danyame Clinic
6. K.K.K. Presbyterian Clinic
7. New Chiraa Clinic
8. Kofiasua Presbyterian Clinic
9. Carman Hey's Clinic
10. Amasu Clinic
11. Ohenewaa Memorial Clinic
12. Florence Maternity Home
13. Ceci Maternity Home
14. Nsesereso Community Clinic

Referral Points

1. Regional Hospital, Sunyani
2. Komfo Anokye Teaching Hospital
3. St. John of God Hospital, Duayaw Nkwanta

73. Effective membership drive is constrained by widespread poverty, apathy and uncertainty about the benefits to be derived from joining the scheme. The effective operationalisation of the scheme in the municipality is also severely constrained by high attendance at the health facilities and its resultant high bills, prescription of drugs outside the drug list by practitioners and threats from providers to withdraw services due to the scheme's indebtedness.

Health Sector Collaborators

74. A close collaboration exists between the Municipal Health Management Team (MHMT) and the Municipal Assembly. An enormous portion of the Municipal Assembly's share of DACF is channelled into health related projects such as provision of health facilities and potable water (boreholes), support for National Immunisation Day and Malaria Control programmes.

Challenges in Health Delivery Services

75. The delivery of health services in the municipality is saddle with a number of challenges ranging from inadequate professional staff, inadequate transport facilities, inadequate residential accommodation and inadequate financial resources. The municipality has only 4 doctors and 24 nurses to serve a population of 100,653. There is also very little opportunity for upgrading skills of staff. The MHMT has only two pick-up vehicles and three motor bikes for their operations. Staff accommodation is also insufficient and in most cases the available premises have deteriorated functionally.

ENVIRONMENTAL HEALTH

Water Delivery System

76. The current water delivery system in the municipality is a critical development challenge that requires urgent interventions. Majority of the people do not have access to reliable potable water. Boreholes constitute the major source of potable water. Its distribution is inadequate. The sources of water are shown in table 15 below:

Table 12: Major Sources of Water in the Municipality

Source of Water	No. of Community with access	Location	Remarks
1. Pipe System	2	Dormaa Ahenkro, Amasu	Most households are not served.
2. Boreholes	263	In 115 Communities	227 functional
3. Hand dug wells	97	In 86 Communities	81 functional
4. Hand dug wells without pumps	1,492	Scattered in Communities	Few are not in use.

Source: Municipal Water and Sanitation Team Office, DMA, 2010

Water Provision and Management

77. The provision and management of potable water in the municipality has not been easy task to the Assembly. The Assembly is currently faced with a number of challenges in its attempt to make water accessible to the people. The challenges range from human to natural factors. These factors are that:-
- Some of the sources dry-up in the dry season compelling people in those areas to revert to drinking from unwholesome sources making them vulnerable to water related diseases such as guinea worm.
 - The boreholes hand-pumps constantly break down due to excessive pressure coupled with inability of communities to raise enough money for replacement of parts and general maintenance.
 - Even though wells without hand pumps appear to be one of the major sources of water, they are most left unprotected. As a result, run-offs empty their contents into such unprotected wells making them unsafe for human consumption.

- For economic reason, most consumers of the pipe system in the municipality have difficulties in paying their water bills. This adversely affects the smooth operations and maintenance of the facility.
- Administratively, the provision and management of water services are hampered by inadequate logistics, transport and motivation of office and field staff.

Sanitation and Waste Management

78. The management of waste in the Dormaa municipality is far from the desired situation. The disposal of both solid and liquid waste including human excreta, and household refuse are poorly done. Several tonnes of refuse are heaped in urban communities like Dormaa Ahenkro, Amasu and Kofibadukrom. Though some households bury or burned their refuse, about 90% of households use the open surface system for their waste disposal. It is a common practice for people in most communities to defecate in the bush (“free range”) mainly due to lack of access to convenient toilet facility. Some are poor to pay for the user fees charged in the communities where toilet facilities are provided.
79. Where toilet facilities are provided by either by households or the Municipal Assembly, there is no problem of timely and regular disposal of human excreta due to the reliability of the only septic emptier vehicle. It belongs to the Municipal Assembly. The Municipal Assembly has also acquired and developed a land in Dormaa Ahenkro as a final disposal site for both liquid and solid waste generated in the town.
80. In an effort to improve upon access to potable water, the Municipal Assembly has collaborated with a number of development partners. They include the Ghana Water Company Limited (GWCL) Community Water and Sanitation Agency (CWSA), Community-Based Rural Development Project (CBRDP) (formerly Village Infrastructure Project – VIP) and the Catholic Secretariat among others. The Municipal Health Management Team has also complimented these efforts by

educating people on how to keep water sources clean and safe. They also assist in detecting and treating water-borne diseases.

81. Community ownership and management of water facilities is also being vigorously promoted to ensure their sustainability. Water and Sanitation Committees (WATSANs) have been formed in communities that have benefited from the provision of some form of water facility especially boreholes. They are trained and provided with basic tools and equipment to carry out regular servicing and repairs of their facilities. Most communities in the municipality **do** not also have any proper drainage system. The inadequacy of proper household and community drains has led to the presence of stagnant water in residential areas giving rise to breeding of mosquitoes and massive erosion of the built environment.

Agriculture

82. The mainstay of the municipality's economy is agriculture. Currently, it employs about 60% of the economically active labour force. Most of the households are engaged in farming or agricultural related activity. Farming is largely carried out on small-scale basis. The average acreage cultivated ranges between 6 – 10 acres for all crops. Despite its importance to the economy, much of the agricultural potentials remain untapped. For instance, in 2008, 23,530 hectares of arable land were cultivated.

Crop Production

83. Soils favour the production of variety of crops. Presently, the main food crops cultivated in commercial quantities include maize, plantain, cassava, yam, cocoyam, tomatoes and pepper. The municipality is also known for the production of cocoa and coffee. The table indicates the estimated total crop area for major crops and output in the municipality.

Table 13: Estimated total crops area and output for major crops in the Municipality in 2008

Major Crops Grown	Area Cultivated per Crop (Ha)	Output/Crop (metric tonnes)
Maize	29,800	208,697
Cassava	174,375	697,500
Cocoyam	16,950	67,800
Plantain	44,000	220,000
Yam	8,704	17,408
Rice	1,100	4,400

Source: MADU, Dormaa Municipal Office, 2010

Post-Harvest Losses

84. Post-Harvest losses are a common phenomenon and represent a major challenge to farmers in the municipality. The incidence of post harvest losses is particularly very high for crops as plantain and cassava and the highly perishable crops like tomatoes. These losses are as a result of inadequate appropriate storage facilities.

The high incidence of crop losses affects the incomes of farmers and poses as disincentive to farmers who are interested to embark on large-scale production.

Livestock and Poultry Production

85. At the moment the poultry industry specifically table egg production is operating at a large scale levels. Poultry production in the municipality is the largest in the region. The poultry sector also employs a high proportion of the municipality's labour force. Livestock such as cattle, sheep, goats and grass cutters are also reared.

Table 14: Livestock and Poultry Production in the Dormaa Municipality in 2008

Type	Number
1. Chicken (Exotic Breed)	3,017,402
2. Cattle	3,253
3. Sheep	10,691
4. Goats	17,596
5. Pigs	2,806
6. Guinea Fowl	178
7. Ducks	932
8. Turkey	557
9. Chicken (Local Breed)	30,455

Source: MADU, Municipal Office, 2010

86. Major challenge of the industry is finding enough market outlets for the products and credit facilities to expand the farms to employ more people.

Agricultural Extension Agents (AEAs)

87. Both livestock and crop production in the municipality is affected by the inadequate agricultural extension services. The municipality has eleven (11) agricultural extension agents who attend to about 56,413 farmers spread over 32 extension operational areas. This indicates that the extension agent: farmer ratio is 1:5,128. This appalling situation is compounded by the inadequacy of motor bikes and other logistics which hamper the mobility of the few AEAs to most parts of the municipality.

Table 15: Incidence of Post-Harvest losses among major crops

Major Crops	Percentage of Post Harvest Losses
Maize	8%
Yam	5%
Cocoyam	3%
Cassava	40%

Source: MADU, Municipal Office, 2010

Agro-Processing

88. Over the years, some efforts have been made by individuals, groups and the Municipal Assembly to add value to farm produce through processing. Agro-processing is currently on a small-scale.

Agricultural Land Acquisition

89. Ownership of land in the municipality is vested in the stool and held in trust and on behalf of the people. For agricultural purposes, it can easily be accessed by both natives and non-natives. This is a great potential for agricultural development. In line with local customs and traditions, non-natives in need of land for agricultural purposes are required to approach a chief or the appropriate landlord/landlady with drinks and/or specified amount of money for a parcel of land. The lease period ranges between few months for food crops and several years for cash crops.

Marketing Centres and Days in the Municipality

Large settlements like Dormaa Ahenkro and Nkrankwanta observe daily markets as well as weekly markets. The table below shows the days of some major markets in the municipality.

Table 16: Major Market Towns and Days

Town	Type of Marketing and Days	
	Daily	Weekly and Day Observed
Dormaa Ahenkro	Daily	Tuesdays
Kofibadukrom	Daily	Fridays

Source: MPCU, DMA, Municipal Office, 2010

Key Agricultural Development Problems

90. Problems that beset agriculture as a whole in the municipality include the following:

(a) **Rain-fed Agriculture**

The entire agriculture activities depend on rainfall. It fails woefully when rains also fail.

(b) **Bush Fires**

Incessant annual bush-fires are destroying the vegetation and soil fertility causing several streams to disappear, rendering food security almost impossible. At any given moment, it renders more than 30% of the food crops un-harvested remain in the fields.

(c) **Inadequate Credit Facilities**

Credit facilities are meagre, untimely and have very unattractive interest rate and conditions as far as agriculture is concerned.

(d) **Inadequate Marketing and Distribution Outlets**

Even though the municipality is blessed with dual markets (Ghana and La Cote d'Ivoire) there is usually glut during the peak production period leading to losses to the farmers and deterioration of perishable crops.

(e) **Inputs Supply**

Apart from being expensive, inputs supply is not reliable and distribution of inputs stores sparse.

(f) **Personnel/Logistics**

Inadequate Agric Extension Agents coupled with the inadequate number of logistics such as motorbikes and vehicles has compounded the problems that hamper the growth of the agricultural sector in the municipality.

Key Agricultural Development Potentials

91. **(a)** Agriculture has almost unlimited potential for job creation, especially for the youth in the municipality because of the following reasons.

- Bimodal rainfall, which is evenly distributed throughout the year.
- Presence of rivers and rivulets criss-crossing the municipality
- Intensively cultivable forestland, broken forest, unused forest and grassland.
- Favourable soil types, which support both plantations and food crops.
- Rich in ground water resources, which can be drilled for small-scale irrigation schemes.
- Farm manure from medium to large-scale poultry farms can be used as organic manure for farming.
- Presence of youthful population to undertake agricultural ventures.
- Presence of dual markets for agricultural produce (the municipality shares common border with La Cote d'Ivoire at different entry points).
- Capacity of the municipality to produce fresh tomatoes to serve tomato processing/canning factory at Wenchi and other parts of the country.
- The municipal capital is connected adequately to market centres such as Accra, Kumasi Tamale, Takoradi and Tema etc.
- Road network is good for transportation of agricultural produce.

- Topography is gentle sloping and problems associated with erosion are very minimal.
 - Availability of electricity for any agro-based industry.
 - Availability of all year round water supply for any agro based industry.
- (b) It is a reliable springboard for industrial take-off in the municipality – especially agro based industries.
- (c) It has potential for the export of several non-traditional commodities – e.g. honey, mushroom, organically produced vegetables and snails.

SPATIAL DEVELOPMENT

92. This section discusses the spatial organisation of settlements in the municipality. It provides summary of the socio-economic – profile within the spatial context. Further, it deals with the type, number, distribution of facilities and services and how these factors ultimately shape the hierarchy of settlements in the municipality.

Settlement Pattern

93. The spatial pattern of settlement in the municipality could generally be described as nucleated with the exception of few settlements located along the major Dormaa Ahenkro Nkrankwanta trunk road. There are only four urban settlements in the municipality namely Dormaa Ahenkro and Amasu.
94. Currently, the highway indicated above is the only longest tarred road within the municipality. The nature of the settlement pattern coupled with generally low population thresholds of these settlements has made it very expensive and difficult to economically distribute projects including improvement of road networks in the municipality.
95. The municipality has three appreciable settlement deficiency areas, which include the Pamu-Berekum Forest Reserve to the north-east, the Tain II Forest Reserve in the east and the Mpameso Forest Reserve in the south. Most of the 293 settlements are located in the area lying in between the three forest reserves and these areas are well endowed with arable agricultural land for both food and cash crop. Its non-agricultural resources include gold, diamond, sand and clay deposits as well as timber. The area therefore has a potential for further settlement growth and concentration. A minor, but, significant concentration is found in the extreme southern part of the municipality which has its border with the Western Region of Ghana. The main settlement here in terms of size and functions is Nkrankwanta.

Location and Distribution of Services

96. In addition to population distribution in space, analysis was made on the distribution, level, and the variety of functions performed by the twenty major settlements in the Dormaa municipality and their spatial linkages. In all, 26 services were considered from the various sectors of the municipality's economy, namely commerce, transport (road), communication, culture, security, public administration, education, health and agriculture. The distribution of these services over the 20 major settlements as well as the spatial location of the settlements is shown in figure 7

Challenges in Revenue Mobilisation

97. Most of the sources are unproductive or are low yielding, and capacity of revenue collectors is low in terms of skills and logistics. Most taxable concerns still remain outside the municipality's revenue books.
98. At the moment, with technical support from a Consultant, the Municipal Assembly is in the process of up-dating data on property owners and economic activities operators to facilitate the stepping-up revenue collection in the municipality.

The Legal System

99. On the legal front, there is one main court in the municipality. That is, a Magistrate Court located at Dormaa Ahenkro. The Court is very efficient and reliable in that cases are normally promptly disposed off except on few occasions where prosecutors and/or defence lawyers seek adjournments due to non-availability of witnesses or to be well briefed by their clients. At present, the court has a resident judge at post.
100. Such efficiency and reliability boost the confidence of the civil society in the judicial system and tends to promote development as investors' confidence is also greatly enhanced.

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	999,642		
030101 1. Improve agricultural productivity	0	25,978		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,912		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,560		
030104 4. Promote selected crop development for food security, export and industry	0	3,400		
030105 5. Promote livestock and poultry development for food security and income	0	5,200		
030106 6. Promote fisheries development for food security and income	0	4,400		
030107 7. Improve institutional coordination for agriculture development	0	18,412		
030801 1. Manage waste, reduce pollution and noise	0	180,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	80,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	122,092		
050303 3. Promote the use of ICT in all sectors of the economy	0	30,000		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	151,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	492,461		
051103 3. Accelerate the provision and improve environmental sanitation	0	261,550		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	6,296		
060101 1. Increase equitable access to and participation in education at all levels	0	580,987		
060102 2. Improve quality of teaching and learning	0	684,097		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	30,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	337,500		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	27,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,800		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	20,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,640		
070103 3. Promote coordination, harmonization and ownership of the development process	0	112,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	40,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,237,930	421,272		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	297,279		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	287,900		
071103 3. Protect children from direct and indirect physical and emotional harm	0	240		
Grand Total ¢	5,237,930	5,265,619	-27,689	-0.53

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
Taxes	0.00	23,700.00	23,700.00	0.00	-23,700.00	0.0	88,042.54
113 Taxes on property	0.00	23,700.00	23,700.00	0.00	-23,700.00	0.0	88,042.54
Grants	0.00	4,484,260.10	4,484,260.10	0.00	-4,484,260.10	0.0	4,410,377.23
131 From foreign governments	0.00	1,366,440.00	1,366,440.00	0.00	-1,366,440.00	0.0	415,586.00
133 From other general government units	0.00	3,117,820.10	3,117,820.10	0.00	-3,117,820.10	0.0	3,994,791.23
Other revenue	0.00	221,224.04	221,224.04	0.00	-221,224.04	0.0	373,884.04
141 Property income [GFS]	0.00	119,923.00	119,923.00	0.00	-119,923.00	0.0	141,023.00
142 Sales of goods and services	0.00	63,803.04	63,803.04	0.00	-63,803.04	0.0	194,913.04
143 Fines, penalties, and forfeits	0.00	6,996.00	6,996.00	0.00	-6,996.00	0.0	6,996.00
145 Miscellaneous and unidentified revenue	0.00	30,502.00	30,502.00	0.00	-30,502.00	0.0	30,952.00
Health, Environmental Health Unit,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	263,068.85
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	263,068.85
Agriculture, ,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	384,880.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	19,356.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	365,524.00
Physical Planning, Town and Country Planning,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	58,864.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	58,864.00
Physical Planning, Parks and Gardens,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	36,372.92
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	36,372.92
Social Welfare & Community Development, Social Welfare,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	26,600.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	26,600.00
Social Welfare & Community Development, Community Development,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	17,093.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	17,093.00
Works, Feeder Roads,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Disaster Prevention, ,		<u>Dormaa Central Municipal-Dormaa-Ahenkro</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	4,729,184.14	4,729,184.14	0.00	-4,729,184.14	0.0	5,659,182.58

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Dormaa Central Municipal-Dormaa-Ahenkro					
Taxes	0.00	88,042.54	88,042.54	88,042.54	264,127.62
11 Taxes on property	0.00	88,042.54	88,042.54	88,042.54	264,127.62
Grants	0.00	4,410,377.23	4,410,377.23	4,410,377.23	13,231,131.69
13 From foreign governments	0.00	415,586.00	415,586.00	415,586.00	1,246,758.00
13 From other general government units	0.00	3,994,791.23	3,994,791.23	3,994,791.23	11,984,373.69
Other revenue	0.00	373,884.04	373,884.04	378,249.10	1,126,017.18
14 Property income [GFS]	0.00	141,023.00	141,023.00	142,223.00	424,269.00
14 Sales of goods and services	0.00	194,913.04	194,913.04	196,828.10	586,654.18
14 Fines, penalties, and forfeits	0.00	6,996.00	6,996.00	7,246.00	21,238.00
14 Miscellaneous and unidentified revenue	0.00	30,952.00	30,952.00	31,952.00	93,856.00
Health, Environmental Health Unit.					
Dormaa Central Municipal-Dormaa-Ahenkro					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	263,068.85	263,068.85	263,068.85	789,206.55
13 From other general government units	0.00	263,068.85	263,068.85	263,068.85	789,206.55
Agriculture, . .					
Dormaa Central Municipal-Dormaa-Ahenkro					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	384,880.00	384,880.00	384,880.00	1,154,640.00
13 From foreign governments	0.00	19,356.00	19,356.00	19,356.00	58,068.00
13 From other general government units	0.00	365,524.00	365,524.00	365,524.00	1,096,572.00
Physical Planning, Town and Country Planning.					
Dormaa Central Municipal-Dormaa-Ahenkro					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	58,864.00	58,864.00	58,864.00	176,592.00
13 From other general government units	0.00	58,864.00	58,864.00	58,864.00	176,592.00
Physical Planning, Parks and Gardens.					
Dormaa Central Municipal-Dormaa-Ahenkro					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	36,372.92	36,372.92	36,372.92	109,118.76
13 From other general government units	0.00	36,372.92	36,372.92	36,372.92	109,118.76
Social Welfare & Community Development, Social Welfare.					
Dormaa Central Municipal-Dormaa-Ahenkro					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	26,600.00	26,600.00	26,600.00	79,800.00
13 From other general government units	0.00	26,600.00	26,600.00	26,600.00	79,800.00
Social Welfare & Community Development, Community Development.					
Dormaa Central Municipal-Dormaa-Ahenkro					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grants	0.00	17,093.00	17,093.00	17,093.00	51,279.00
13 From other general government units	0.00	17,093.00	17,093.00	17,093.00	51,279.00
Works, Feeder Roads.					
Dormaa Central Municipal-Dormaa-Ahenkro					

3-year MTEF Revenue Budget Summary

In GH¢

Revenue Item	Actual	2013 - 2015			Total
	2012	2013	2014	2015	
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Disaster Prevention, .		Dormaa Central Municipal-Dormaa-Ahenkro			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	5,659,182.58	5,659,182.58	5,663,547.64	16,981,912.80

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
294 01 01 000 27				
Central Administration, Administration (Assembly Office),	4,872,303.81	4,729,184.14	0.00	-4,729,184.14
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure a realistic budget by December 2013				
Taxes on property	88,042.54	23,700.00	0.00	-23,700.00
1131001 Basic Rates	1,200.00	1,200.00	0.00	-1,200.00
1131002 Property Rates	84,092.54	20,000.00	0.00	-20,000.00
1131003 Property Rate Arrears	1,500.00	1,500.00	0.00	-1,500.00
1131004 Unassessed Rates	1,250.00	1,000.00	0.00	-1,000.00
Miscellaneous and unidentified revenue	4,320.00	3,870.00	0.00	-3,870.00
1450010 Miscellaneous Revenue	4,320.00	3,870.00	0.00	-3,870.00
<i>Output</i> 0002 Estimates for Development Levies are effectively projected to ensure a realistic budget by December 2013				
Property income [GFS]	68,480.00	68,180.00	0.00	-68,180.00
1412002 Concessions	300.00	300.00	0.00	-300.00
1412003 Stool Land Revenue	60,000.00	60,000.00	0.00	-60,000.00
1412006 Transfer of Plot	410.00	410.00	0.00	-410.00
1412007 Building Plans / Permit	7,770.00	7,470.00	0.00	-7,470.00
Miscellaneous and unidentified revenue	1,000.00	1,000.00	0.00	-1,000.00
1450010 Miscellaneous Revenue	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0003 Fees and Fines are appropriately projected by December 2013				
Sales of goods and services	33,352.00	33,352.00	0.00	-33,352.00
1422014 Charcoal / Firewood Dealers	200.00	200.00	0.00	-200.00
1423001 Markets	19,872.00	19,872.00	0.00	-19,872.00
1423002 Livestock / Kraals	510.00	510.00	0.00	-510.00
1423004 Poultry Fees	11,250.00	11,250.00	0.00	-11,250.00
1423007 Pounds	1,200.00	1,200.00	0.00	-1,200.00
1423011 Marriage / Divorce Registration	320.00	320.00	0.00	-320.00
Fines, penalties, and forfeits	6,996.00	6,996.00	0.00	-6,996.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	1,152.00	1,152.00	0.00	-1,152.00
1430007 Lorry Park Fines	4,844.00	4,844.00	0.00	-4,844.00
Miscellaneous and unidentified revenue	4,540.00	4,540.00	0.00	-4,540.00
1450010 Miscellaneous Revenue	4,540.00	4,540.00	0.00	-4,540.00
<i>Output</i> 0004 Estimates for Licences and Operational fees are projected based on available data by December 2013				
Property income [GFS]	7,500.00	7,500.00	0.00	-7,500.00
1412009 Comm. Mast Permit	7,500.00	7,500.00	0.00	-7,500.00
Sales of goods and services	161,561.04	30,451.04	0.00	-30,451.04
1422001 Pito / Palm Wire Sellers Tapers	216.00	216.00	0.00	-216.00
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422003 Hawkers License	3,600.00	2,016.00	0.00	-2,016.00
1422005 Chop Bar Restaurants	828.00	828.00	0.00	-828.00
1422006 Corn / Rice / Flour Miller	240.04	240.04	0.00	-240.04
1422007 Liquor License	980.00	980.00	0.00	-980.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422009 Bakers License	240.00	240.00	0.00	-240.00
1422010 Bicycle License	1,000.00	1,000.00	0.00	-1,000.00
1422011 Artisan / Self Employed	267.00	267.00	0.00	-267.00
1422012 Kiosk License	3,600.00	3,600.00	0.00	-3,600.00
1422013 Sand and Stone Conts. License	400.00	400.00	0.00	-400.00
1422016 Lotto Operators	402.00	402.00	0.00	-402.00
1422017 Hotel / Night Club	1,500.00	350.00	0.00	-350.00
1422018 Pharmacist Chemical Sell	800.00	480.00	0.00	-480.00
1422019 Sawmills	500.00	100.00	0.00	-100.00
1422020 Taxicab / Commercial Vehicles	2,500.00	2,500.00	0.00	-2,500.00
1422022 Canopy / Chairs / Bench	90.00	90.00	0.00	-90.00
1422023 Communication Centre	660.00	660.00	0.00	-660.00
1422026 Maternity Home /Clinics	160.00	160.00	0.00	-160.00
1422027 Commercial Band / Dance Groups	380.00	380.00	0.00	-380.00
1422031 Wheel Trucks	90.00	90.00	0.00	-90.00
1422032 Akpeteshie / Spirit Sellers	1,592.00	1,592.00	0.00	-1,592.00
1422033 Stores	2,525.00	2,525.00	0.00	-2,525.00
1422036 Petroleum Products	6,000.00	3,100.00	0.00	-3,100.00
1422038 Hairdressers / Dress	118,020.00	924.00	0.00	-924.00
1422040 Bill Boards	2,000.00	200.00	0.00	-200.00
1422044 Financial Institutions	10,000.00	4,300.00	0.00	-4,300.00
1422047 Photographers and Video Operators	68.00	68.00	0.00	-68.00
1422052 Mechanics	600.00	500.00	0.00	-500.00
1422053 Block Manufacturers	150.00	150.00	0.00	-150.00
1422054 Laundries / Car Wash	100.00	100.00	0.00	-100.00
1422057 Private Schools	400.00	340.00	0.00	-340.00
1422061 Susu Operators	245.00	245.00	0.00	-245.00
1422066 Public Letter Writers	28.00	28.00	0.00	-28.00
1422072 Registration of Contracts / Building / Road	820.00	820.00	0.00	-820.00
1422075 Chain Saw Operator	200.00	200.00	0.00	-200.00
1423006 Burial Fees	160.00	160.00	0.00	-160.00
Miscellaneous and unidentified revenue	3,815.00	3,815.00	0.00	-3,815.00
1450010 Miscellaneous Revenue	3,815.00	3,815.00	0.00	-3,815.00

Output 0005 Rent on all Assembly Properties are estimated based on available data by December 2013

Property income [GFS]	33,868.00	14,868.00	0.00	-14,868.00
1415012 Rent on Assembly Building	29,800.00	10,800.00	0.00	-10,800.00
1415013 Junior Staff Quarters	4,068.00	4,068.00	0.00	-4,068.00
Miscellaneous and unidentified revenue	540.00	540.00	0.00	-540.00
1450010 Miscellaneous Revenue	540.00	540.00	0.00	-540.00

Output 0006 Inflows in the form of Grants are effectively projected by December 2013

From foreign governments	415,586.00	1,366,440.00	0.00	-1,366,440.00
1311002 Multilateral Donor Grants and Relief	415,586.00	1,366,440.00	0.00	-1,366,440.00

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
From other general government units	3,994,791.23	3,117,820.10	0.00	-3,117,820.10
1331001 Central Government - GOG Paid Salaries	133,489.00	288,979.10	0.00	-288,979.10
1331002 DACF - Assembly	1,689,296.00	2,193,841.00	0.00	-2,193,841.00
1331003 DACF - MP	142,898.23	40,000.00	0.00	-40,000.00
1331005 HIPC	0.00	45,000.00	0.00	-45,000.00
1331007 National Youth Employment	280,000.00	280,000.00	0.00	-280,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	613,787.00	220,000.00	0.00	-220,000.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	454,266.00	0.00	0.00	0.00
1332005 UDG transfer-capital development projects	638,335.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	0.00	50,000.00	0.00	-50,000.00
<i>Output</i> 0007 Inflows from the Investments of the Assembly are effectively projected based on available data by December 2013				
Property income [GFS]	31,175.00	29,375.00	0.00	-29,375.00
1415008 Investment Income	31,000.00	29,200.00	0.00	-29,200.00
1415009 Dividend	175.00	175.00	0.00	-175.00
<i>Output</i> 0008 Inflows from Miscellaneous sources are appropriately projected by December 2013				
Miscellaneous and unidentified revenue	16,737.00	16,737.00	0.00	-16,737.00
1450010 Miscellaneous Revenue	16,737.00	16,737.00	0.00	-16,737.00
294 04 02 000 27	263,068.85	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenues projected based on available data by Dec 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	263,068.85	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	263,068.85	0.00	0.00	0.00
294 06 00 000 27	384,880.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenues projected based on available data by Dec 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	19,356.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	19,356.00	0.00	0.00	0.00
From other general government units	365,524.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	358,600.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,924.00	0.00	0.00	0.00
294 07 02 000 27	58,864.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenues projected based on available data by Dec 2013				
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
From other general government units	58,864.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	58,864.00	0.00	0.00	0.00
294 07 03 000 27	36,372.92	0.00	0.00	0.00
Physical Planning, Parks and Gardens,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenues projected based on available data by Dec 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	36,372.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	36,372.92	0.00	0.00	0.00
294 08 02 000 27	26,600.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenues projected based on available data by Dec, 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	26,600.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	24,000.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	1,100.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	1,500.00	0.00	0.00	0.00
294 08 03 000 27	17,093.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenues projected based on available data by Dec 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	17,093.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	16,617.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	476.00	0.00	0.00	0.00
294 10 04 000 27	0.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenues projected based on available data by Dec, 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
294 15 00 000 27	0.00	0.00	0.00	0.00
Disaster Prevention, ,				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenues projected based on available data by Dec 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Grand Total	5,659,182.58	4,729,184.14	0.00	-4,729,184.14

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections			
			2013	2014	2015	
Central Administration, Administration (Assembly Office).		Total	4,872,303.81			
Taxes on property						
1131001 Basic Rate	1.00	1,200.00	1,200	1,200	1,200	
1131003 Basic Rate Arrears	1.00	500.00	500	500	500	
1131002 Property Rate	84,092.54	84,092.54	1	1	1	
1131003 Property Rate Arrears	1,000.00	1,000.00	1	1	1	
1131004 Sanitation Rate	2.50	1,250.00	500	500	500	
From foreign governments						
1311002 Other Donor Inflows	415,586.00	415,586.00	1	1	1	
From other general government units						
1331001 Central Government Salaries	133,489.00	133,489.00	1	1	1	
1331002 District Assemblies Common Fund	1,689,296.00	1,689,296.00	1	1	1	
1331003 MP West Common Fund	142,898.23	142,898.23	1	1	1	
1331007 National Youth Employment	280,000.00	280,000.00	1	1	1	
1331008 CWSP II	100,000.00	100,000.00	1	1	1	
1331005 HIPC	0.00	0.00	1	1	1	
1331005 MP West HIPC	0.00	0.00	1	1	1	
1331008 School Feeding Programme	510,987.00	510,987.00	1	1	1	
1332006 CBRDP	0.00	0.00	1	1	1	
1331008 MSHAP (HIV/AIDS)	2,800.00	2,800.00	1	1	1	
1331008 Poverty Alleviation	0.00	0.00	1	1	1	
1332004 DDF Capital grant	454,266.00	454,266.00	1	1	1	
1331010 DDF Capacity Building grant	42,720.00	42,720.00	1	1	1	
1332005 UDG Grant	638,335.00	638,335.00	1	1	1	
Property income [GFS]						
1412003 Stool Lands Royalties	60,000.00	60,000.00	1	1	1	
1412007 Building Permits	6,420.00	6,420.00	1	1	1	
1412007 Signing of Plans and Documents	1,350.00	1,350.00	1	1	1	
1412002 Timber concessions	150.00	300.00	2	2	10	
1412006 Transfer of Property	410.00	410.00	1	1	1	
1412009 Mobile Phone Service Providers	7,500.00	7,500.00	1	1	1	
1415012 Assembly Quarters	300.00	1,200.00	4	4	4	
1415012 Assembly Quarters Arrears	600.00	600.00	1	1	1	
1415013 Low Cost Houses	3,768.00	3,768.00	1	1	1	
1415013 Low Cost Houses Arrears	300.00	300.00	1	1	1	
1415012 Market Stores/Stalls	25,000.00	25,000.00	1	1	1	
1415012 Market Stores/Stalls Arrears	3,000.00	3,000.00	1	1	1	
1415009 Dividends	175.00	175.00	1	1	1	
1415008 Cesspool Emptier	3,000.00	3,000.00	1	1	1	
1415008 Grader	18,000.00	18,000.00	1	1	1	
1415008 Sports Stadium	10,000.00	10,000.00	1	1	1	
Sales of goods and services						
1423001 Markets	19,872.00	19,872.00	1	1	1	
1422014 Charcoal/Fuelwood	5.00	200.00	40	40	40	
1423011 Marriage & Divorce	40.00	320.00	8	8	10	
1423007 Pounds	1,200.00	1,200.00	1	1	1	
1423002 Livestock	510.00	510.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423004 Poultry Farmers	11,250.00	11,250.00	1	1	1
1422002 Herbalists	10.00	200.00	20	20	20
1422003 Hawkers	3,600.00	3,600.00	1	1	1
1422005 Chop Bars & Restaurants	828.00	828.00	1	1	1
1422075 Chain Saw	50.00	200.00	4	4	6
1422006 Grinding Mills	7.06	240.04	34	34	35
1422001 Palm Wine & Pito Sellers	216.00	216.00	1	1	1
1422007 Beer and Spirit	980.00	980.00	1	1	1
1422009 Bakers	12.00	240.00	20	20	25
1422038 Barbers & Hairdressers	6.00	420.00	70	70	80
1422012 Kiosks	6.00	3,600.00	600	600	650
1422027 Entertainment/Spining Groups	380.00	380.00	1	1	1
1422020 Commercial Vehicle Stickers	2,500.00	2,500.00	1	1	1
1422033 General goods/Stores	1,775.00	1,775.00	1	1	1
1422017 Hotels and Rest Houses	1,500.00	1,500.00	1	1	1
1422036 Petroleum Products	6,000.00	6,000.00	1	1	1
1422047 Photographers	68.00	68.00	1	1	1
1422038 Tailors & Dressmakers	1,400.00	117,600.00	84	84	85
1422052 Auto Mechanics	600.00	600.00	1	1	1
1422054 Vehicle Washing Bays	20.00	100.00	5	5	5
1422044 Financial Institutions	10,000.00	10,000.00	1	1	1
1422026 Private Clinics/Maternity Homes	160.00	160.00	1	1	1
1422023 Communication/Business Centres	660.00	660.00	1	1	1
1422022 Hire of Chairs & Canopies	5.00	90.00	18	18	20
1422018 Pharmacy/Chemical Shops	800.00	800.00	1	1	1
1422031 Push Trucks	6.00	90.00	15	15	15
1423006 Burials	160.00	160.00	1	1	1
1422057 Private Schools	400.00	400.00	1	1	1
1422066 Letter Writers	28.00	28.00	1	1	1
1422072 Contractors Registration	820.00	820.00	1	1	1
1422040 Advertisement	2,000.00	2,000.00	1	1	1
1422053 Blocks/ bricks Manufacturers	5.00	150.00	30	30	30
1422033 Cold Stores	750.00	750.00	1	1	1
1422011 Other Self Employed	267.00	267.00	1	1	1
1422032 Akpeteshie Distillers	600.00	600.00	1	1	1
1422032 Akpeteshie Retailers	8.00	992.00	124	124	124
1422013 Sand and Stone Contractors	40.00	400.00	10	10	10
1422010 Bicycles/Motorcycles	1,000.00	1,000.00	1	1	1
1422019 Saw Millers	50.00	500.00	10	10	10
1422061 Carpenters/Susu Collectors	245.00	245.00	1	1	1
1422016 District Weely Lotto	6.00	402.00	67	67	50
Fines, penalties, and forfeits					
1430006 Slaughter Fees	1,152.00	1,152.00	1	1	1
1430001 Court Fines	25.00	1,000.00	40	40	50
1430007 Lorry Parks	4,160.00	4,160.00	1	1	1
1430007 Transport Unions' Ground Rent	684.00	684.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Municipal Development Levy	0.90	2,250.00	2,500	2,500	2,500

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Rate on Produce/Exportation	2,070.00	2,070.00	1	1	1
1450010 Penalty for Building without Permit	200.00	1,000.00	5	5	10
1450010 Public Toilets	4,300.00	4,300.00	1	1	1
1450010 Palm Kernel Oil Producers	2.40	240.00	100	100	100
1450010 Stand Pipe Operators	15.00	90.00	6	6	6
1450010 Lumber Sellers	15.00	375.00	25	25	25
1450010 Clearing Agents	30.00	90.00	3	3	3
1450010 Sale of Bid documents	50.00	2,000.00	40	40	40
1450010 Registration of NGOs & CBOs	50.00	500.00	10	10	10
1450010 Auto Parts	10.00	100.00	10	10	10
1450010 Tractor Operators	20.00	60.00	3	3	3
1450010 Private Cocoa Purchasing Companies	600.00	600.00	1	1	1
1450010 Community Center	540.00	540.00	1	1	1
1450010 Donations	100.00	100.00	1	1	1
1450010 Overpayment Recovery	1,000.00	1,000.00	1	1	1
1450010 Unspecified Receipts	637.00	637.00	1	1	1
1450010 Other Incomes	15,000.00	15,000.00	1	1	1
	Total	263,068.85			
<u>Health, Environmental Health Unit.</u>					
GoG Goods and Services	0.00	0.00	1	1	1
GoG Assets	0.00	0.00	1	1	1
Donor	0.00	0.00	1	1	1
From other general government units					
1331001 GoG Compensation	263,068.85	263,068.85	1	1	1
	Total	384,880.00			
<u>Agriculture..</u>					
GoG Assets	0.00	0.00	1	1	1
From foreign governments					
1311002 Donor	19,356.00	19,356.00	1	1	1
From other general government units					
1331001 GoG Compensation	358,600.00	358,600.00	1	1	1
1331009 GoG Goods and Services	6,924.00	6,924.00	1	1	1
	Total	58,864.00			
<u>Physical Planning, Town and Country Planning.</u>					
GoG Goods and Services	0.00	0.00	1	1	1
GoG Assets	0.00	0.00	1	1	1
Donor	0.00	0.00	1	1	1
From other general government units					
1331001 GoG Compensation	58,864.00	58,864.00	1	1	1
	Total	36,372.92			
<u>Physical Planning, Parks and Gardens.</u>					
GoG Goods and Services	0.00	0.00	1	1	1
GoG Assets	0.00	0.00	1	1	1
Donor	0.00	0.00	1	1	1
From other general government units					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331001 GoG Compensation	36,372.92	36,372.92	1	1	1
Total		26,600.00			
<u>Social Welfare & Community Development, Social Welfare.</u>					
Donor	0.00	0.00	1	1	1
From other general government units					
1331001 GoG Compensation	24,000.00	24,000.00	1	1	1
1331009 GoG Goods and Services	1,100.00	1,100.00	1	1	1
1332003 GoG Assets	1,500.00	1,500.00	1	1	1
Total		17,093.00			
<u>Social Welfare & Community Development, Community Development.</u>					
GoG Assets	0.00	0.00	1	1	1
Donor	0.00	0.00	1	1	1
From other general government units					
1331001 GoG Compensation	16,617.00	16,617.00	1	1	1
1331009 GoG Goods and Services	476.00	476.00	1	1	1
Total		0.00			
<u>Works, Feeder Roads.</u>					
GoG Compensation	0.00	0.00	1	1	1
GoG Goods and Services	0.00	0.00	1	1	1
GoG Assets	0.00	0.00	1	1	1
Donor	0.00	0.00	1	1	1
Total		0.00			
<u>Disaster Prevention.</u>					
GoG Compensation	0.00	0.00	1	1	1
GoG Goods and Services	0.00	0.00	1	1	1
GoG Assets	0.00	0.00	1	1	1
Donor	0.00	0.00	1	1	1
Grand Total		5,659,182.58			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Dormaa Central Municipal - Dormaa-Ahenkro		1,689,296	1,553,732	381,804	462,744	1,133,444	5,221,020
01 Central Administration		1,075,296	133,489	381,804	228,147	343,534	2,162,270
01 Administration (Assembly Office)		1,075,296	133,489	381,804	228,147	343,534	2,162,270
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		172,000	566,987	0	74,597	471,500	1,285,084
01 Office of Departmental Head		132,000	0	0	0	0	132,000
02 Education		20,000	566,987	0	74,597	471,500	1,133,084
03 Sports		20,000	0	0	0	0	20,000
04 Youth		0	0	0	0	0	0
04 Health		162,000	263,069	0	160,000	277,050	862,119
01 Office of District Medical Officer of Health		162,000	0	0	0	175,500	337,500
02 Environmental Health Unit		0	263,069	0	160,000	101,550	524,619
03 Hospital services		0	0	0	0	0	0
05 Waste Management		180,000	0	0	0	0	180,000
00		180,000	0	0	0	0	180,000
06 Agriculture		20,000	365,298	0	0	41,360	426,658
00		20,000	365,298	0	0	41,360	426,658
07 Physical Planning		0	95,237	0	0	0	95,237
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	58,864	0	0	0	58,864
03 Parks and Gardens		0	36,373	0	0	0	36,373
08 Social Welfare & Community Development		0	52,540	0	0	0	52,540
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	35,376	0	0	0	35,376
03 Community Development		0	17,165	0	0	0	17,165
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	77,112	0	0	0	77,112
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	46,191	0	0	0	46,191
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	30,921	0	0	0	30,921
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		80,000	0	0	0	0	80,000
00		80,000	0	0	0	0	80,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		105,874	1,542,331	1,548,213	1,522,549	5,462	4,618,555
0	Compensation of Employees	0	981,802	991,620	991,620	0	2,965,043
000	Compensation of Employees	0	981,802	991,620	991,620	0	2,965,043
0000	Compensation of Employees	0	981,802	991,620	991,620	0	2,965,043
	Compensation of employees [GFS]	0	981,802	991,620	991,620	0	2,965,043
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,502	1,502	1,517	2	4,523
301	1. Accelerated Modernization of Agriculture	0	1,502	1,502	1,517	2	4,523
0301	5. Promote livestock and poultry development for food security and income	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
0301	6. Promote fisheries development for food security and income	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0301	7. Improve institutional coordination for agriculture development	0	2	2	2	2	8
	Use of goods and services	0	2	2	2	2	8
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,036	37,217	37,217	6,359	4,541	85,333
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	30,921	30,921	0	0	61,842
0501	2. Create and sustain an efficient transport system that meets user needs	0	30,921	30,921	0	0	61,842
	Non Financial Assets	0	30,921	30,921	0	0	61,842
506	6. Human Settlements Development	0	0	0	0	0	0
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	1,036	6,296	6,296	6,359	4,541	23,491
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	1,036	6,296	6,296	6,359	4,541	23,491
	Use of goods and services	1,036	6,296	6,296	6,359	4,541	23,491

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	70,899	513,627	513,627	518,763	768	1,546,785
601	1. Education	70,899	510,987	510,987	516,097	0	1,538,071
0601	1. Increase equitable access to and participation in education at all levels	70,899	510,987	510,987	516,097	0	1,538,071
	Use of goods and services	70,899	510,987	510,987	516,097	0	1,538,071
615	15. Poverty and Income Inequalities Reduction	0	2,640	2,640	2,666	768	8,714
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,640	2,640	2,666	768	8,714
	Use of goods and services	0	2,640	2,640	2,666	768	8,714
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	33,939	8,183	4,247	4,289	152	16,871
702	2. Local Governance and Decentralization	0	300	300	303	152	1,055
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	300	300	303	152	1,055
	Use of goods and services	0	300	300	303	152	1,055
704	4. Public Policy Management	0	7,643	3,707	3,744	0	15,094
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	7,643	3,707	3,744	0	15,094
	Use of goods and services	0	5,496	1,560	1,576	0	8,632
	Other expense	0	647	647	653	0	1,947
	Non Financial Assets	0	1,500	1,500	1,515	0	4,515
711	11. Access to Rights and Entitlement	33,939	240	240	242	0	722
0711	3. Protect children from direct and indirect physical and emotional harm	33,939	240	240	242	0	722
	Use of goods and services	33,939	240	240	242	0	722
Financing:IGF-Retained Sources		68,017	381,804	381,982	385,622	20,200	1,169,608
0	Compensation of Employees	3,495	17,840	18,018	18,018	0	53,877
000	Compensation of Employees	3,495	17,840	18,018	18,018	0	53,877
0000	Compensation of Employees	3,495	17,840	18,018	18,018	0	53,877
	Compensation of employees [GFS]	3,495	17,840	18,018	18,018	0	53,877

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	64,522	363,964	363,964	367,604	20,200	1,115,732
702	2. Local Governance and Decentralization	55,833	357,964	357,964	361,544	20,200	1,097,672
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	1,310	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	1,310	15,000	15,000	15,150	15,150	60,300
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	75	10,000	10,000	10,100	0	30,100
	Use of goods and services	75	10,000	10,000	10,100	0	30,100
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	54,448	332,964	332,964	336,294	5,050	1,007,272
	Use of goods and services	43,262	310,524	310,524	313,629	5,050	939,727
	Social benefits [GFS]	0	1,008	1,008	1,018	0	3,034
	Other expense	11,186	21,432	21,432	21,646	0	64,510
704	4. Public Policy Management	8,690	6,000	6,000	6,060	0	18,060
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	8,690	6,000	6,000	6,060	0	18,060
	Use of goods and services	8,690	6,000	6,000	6,060	0	18,060
Financing:CF (Assembly) Sources		68,202	1,689,296	1,056,834	955,466	95,950	3,797,546
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	15,368	280,000	260,000	262,600	0	802,600
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	0	60,200
0301	1. Improve agricultural productivity	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200
308	7. Waste Management, Pollution and Noise Reduction	0	180,000	180,000	181,800	0	541,800
0308	1. Manage waste, reduce pollution and noise	0	180,000	180,000	181,800	0	541,800
	Use of goods and services	0	180,000	180,000	181,800	0	541,800
	Non Financial Assets	0	0	0	0	0	0
311	10. Natural Disasters, Risks and Vulnerability	15,368	80,000	60,000	60,600	0	200,600
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	15,368	80,000	60,000	60,600	0	200,600
	Use of goods and services	2,188	50,000	30,000	30,300	0	110,300
	Non Financial Assets	13,180	30,000	30,000	30,300	0	90,300

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	3,161	624,633	237,171	253,856	15,150	1,130,811
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	3,161	91,171	91,171	121,546	0	303,889
0501	2. Create and sustain an efficient transport system that meets user needs	3,161	91,171	91,171	121,546	0	303,889
	Use of goods and services	3,161	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	61,171	61,171	91,246	0	213,589
503	3. Information Communication Technology Development for real growth	0	30,000	30,000	30,300	0	90,300
0503	3. Promote the use of ICT in all sectors of the economy	0	30,000	30,000	30,300	0	90,300
	Non Financial Assets	0	30,000	30,000	30,300	0	90,300
504	4. Recreational Infrastructure	0	11,000	1,000	1,010	0	13,010
0504	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	11,000	1,000	1,010	0	13,010
	Use of goods and services	0	11,000	1,000	1,010	0	13,010
506	6. Human Settlements Development	0	492,461	115,000	101,000	15,150	723,611
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	492,461	115,000	101,000	15,150	723,611
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	472,461	95,000	80,800	15,150	663,411

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,369	402,000	247,000	133,320	20,200	802,520
601	1. Education	0	152,000	32,000	32,320	0	216,320
0601	1. Increase equitable access to and participation in education at all levels	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
0601	2. Improve quality of teaching and learning	0	132,000	12,000	12,120	0	156,120
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
	Non Financial Assets	0	120,000	0	0	0	120,000
602	2. Human Resource Development	1,134	30,000	30,000	30,300	20,200	110,500
0602	1. Develop and retain human resource capacity at national, regional and district levels	1,134	30,000	30,000	30,300	20,200	110,500
	Use of goods and services	1,134	30,000	30,000	30,300	20,200	110,500
603	3. Health	0	189,000	159,000	59,590	0	407,590
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	162,000	132,000	32,320	0	326,320
	Use of goods and services	0	17,000	12,000	12,120	0	41,120
	Non Financial Assets	0	145,000	120,000	20,200	0	285,200
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	27,000	27,000	27,270	0	81,270
	Use of goods and services	0	27,000	27,000	27,270	0	81,270
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	0	15,050
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
611	11. Child Development and Protection	0	20,000	15,000	0	0	35,000
0611	2. Children's physical, social, emotional and psychological development enhanced	0	20,000	15,000	0	0	35,000
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	15,000	15,000	0	0	30,000
615	15. Poverty and Income Inequalities Reduction	235	6,000	6,000	6,060	0	18,060
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	235	6,000	6,000	6,060	0	18,060
	Use of goods and services	235	6,000	6,000	6,060	0	18,060

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	48,305	382,663	312,663	305,690	60,600	1,061,616
701	1. Deepening the Practice of Democracy and Institutional Reform	23,478	152,000	82,000	82,820	52,520	369,340
0701	3. Promote coordination, harmonization and ownership of the development process	23,478	112,000	42,000	42,420	32,320	228,740
	Use of goods and services	23,478	42,000	42,000	42,420	32,320	158,740
	Non Financial Assets	0	70,000	0	0	0	70,000
0701	4. Encourage Public-Private Participation in socio-economic development	0	40,000	40,000	40,400	20,200	140,600
	Non Financial Assets	0	40,000	40,000	40,400	20,200	140,600
702	2. Local Governance and Decentralization	24,827	88,008	88,008	88,888	8,080	272,984
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	24,827	88,008	88,008	88,888	8,080	272,984
	Use of goods and services	24,827	82,000	82,000	82,820	8,080	254,900
	Other expense	0	6,008	6,008	6,068	0	18,084
704	4. Public Policy Management	0	131,655	131,655	122,872	0	386,182
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	131,655	131,655	122,872	0	386,182
	Use of goods and services	0	131,655	131,655	122,872	0	386,182
710	10. Public Safety and Security	0	11,000	11,000	11,110	0	33,110
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	11,000	11,000	11,110	0	33,110
	Use of goods and services	0	11,000	11,000	11,110	0	33,110
Financing:CF (MP) Sources		17,816	56,000	56,000	56,560	56,560	225,120
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	17,816	56,000	56,000	56,560	56,560	225,120
601	1. Education	17,816	56,000	56,000	56,560	56,560	225,120
0601	2. Improve quality of teaching and learning	17,816	56,000	56,000	56,560	56,560	225,120
	Use of goods and services	17,816	56,000	56,000	56,560	56,560	225,120
Financing:POOLED Sources		62,690	1,126,816	1,089,298	482,172	0	2,698,285

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	6,880	34,732	32,314	32,637	0	99,682
301	1. Accelerated Modernization of Agriculture	6,880	34,732	32,314	32,637	0	99,682
0301	1. Improve agricultural productivity	0	4,378	1,960	1,980	0	8,318
	Use of goods and services	0	4,378	1,960	1,980	0	8,318
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	584	584	589	0	1,757
	Use of goods and services	0	584	584	589	0	1,757
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,560	1,560	1,576	0	4,696
	Use of goods and services	0	1,560	1,560	1,576	0	4,696
0301	4. Promote selected crop development for food security, export and industry	0	3,400	3,400	3,434	0	10,234
	Use of goods and services	0	3,400	3,400	3,434	0	10,234
0301	5. Promote livestock and poultry development for food security and income	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
0301	6. Promote fisheries development for food security and income	0	4,400	4,400	4,444	0	13,244
	Use of goods and services	0	4,400	4,400	4,444	0	13,244
0301	7. Improve institutional coordination for agriculture development	6,880	18,410	18,410	18,594	0	55,414
	Use of goods and services	6,880	18,410	18,410	18,594	0	55,414
	Other expense	0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	6,909	101,550	101,550	102,566	0	305,666
511	11. Water and Environmental Sanitation and hygiene	6,909	101,550	101,550	102,566	0	305,666
0511	3. Accelerate the provision and improve environmental sanitation	6,909	101,550	101,550	102,566	0	305,666
	Non Financial Assets	6,909	101,550	101,550	102,566	0	305,666

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	17,058	649,800	614,700	2,828	0	1,267,328
601	1. Education	14,738	471,500	471,500	0	0	943,000
0601	2. Improve quality of teaching and learning	14,738	471,500	471,500	0	0	943,000
	Non Financial Assets	14,738	471,500	471,500	0	0	943,000
603	3. Health	0	175,500	140,400	0	0	315,900
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	175,500	140,400	0	0	315,900
	Use of goods and services	0	35,100	0	0	0	35,100
	Non Financial Assets	0	140,400	140,400	0	0	280,800
604	4. HIV, AIDS, STDs, and TB	2,320	2,800	2,800	2,828	0	8,428
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	2,320	2,800	2,800	2,828	0	8,428
	Use of goods and services	2,320	2,800	2,800	2,828	0	8,428
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	31,844	340,734	340,734	344,141	0	1,025,609
704	4. Public Policy Management	1,844	63,834	63,834	64,472	0	192,140
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	1,844	63,834	63,834	64,472	0	192,140
	Use of goods and services	1,844	63,834	63,834	64,472	0	192,140
710	10. Public Safety and Security	30,000	276,900	276,900	279,669	0	833,469
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	30,000	276,900	276,900	279,669	0	833,469
	Use of goods and services	30,000	169,650	169,650	171,347	0	510,647
	Non Financial Assets	0	107,250	107,250	108,323	0	322,823
Financing:Pooled Sources		0	6,628	6,628	6,694	0	19,950

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,628	6,628	6,694	0	19,950
301 1. Accelerated Modernization of Agriculture	0	6,628	6,628	6,694	0	19,950
0301 1. Improve agricultural productivity	0	1,600	1,600	1,616	0	4,816
Use of goods and services	0	1,600	1,600	1,616	0	4,816
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	3,328	3,328	3,361	0	10,017
Use of goods and services	0	3,328	3,328	3,361	0	10,017
0301 5. Promote livestock and poultry development for food security and income	0	1,700	1,700	1,717	0	5,117
Use of goods and services	0	1,700	1,700	1,717	0	5,117
Financing:DDF Sources	290,693	462,744	462,744	315,872	0	1,241,361
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	128,559	300,000	300,000	202,000	0	802,000
504 4. Recreational Infrastructure	83,365	140,000	140,000	141,400	0	421,400
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	83,365	140,000	140,000	141,400	0	421,400
Non Financial Assets	83,365	140,000	140,000	141,400	0	421,400
511 11.Water and Environmental Sanitation and hygiene	45,194	160,000	160,000	60,600	0	380,600
0511 3. Accelerate the provision and improve environmental sanitation	45,194	160,000	160,000	60,600	0	380,600
Non Financial Assets	45,194	160,000	160,000	60,600	0	380,600
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	8,645	74,597	74,597	24,843	0	174,038
601 1. Education	8,645	74,597	74,597	24,843	0	174,038
0601 1. Increase equitable access to and participation in education at all levels	0	50,000	50,000	0	0	100,000
Non Financial Assets	0	50,000	50,000	0	0	100,000
0601 2. Improve quality of teaching and learning	8,645	24,597	24,597	24,843	0	74,038
Non Financial Assets	8,645	24,597	24,597	24,843	0	74,038
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	153,489	88,147	88,147	89,028	0	265,322
704 4. Public Policy Management	153,489	88,147	88,147	89,028	0	265,322
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	153,489	88,147	88,147	89,028	0	265,322
Use of goods and services	153,489	88,147	88,147	89,028	0	265,322
Grand Total	613,292	5,265,619	4,601,700	3,724,934	178,172	13,770,425

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Dormaa Central Municipal - Dormaa-Ahenkro						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		3,494.9	955,042.9	964,593.3	964,593.3	2,884,229.5
Sub total		3,494.9	955,042.9	964,593.3	964,593.3	2,884,229.5
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	5,978.0	3,560.0	3,595.6	13,133.6
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	25,978.0	23,560.0	23,795.6	73,333.6
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	3,911.6	3,911.6	3,950.8	11,774.0
Sub total		0.0	3,911.6	3,911.6	3,950.8	11,774.0
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	1,560.0	1,560.0	1,575.6	4,695.6
Sub total		0.0	1,560.0	1,560.0	1,575.6	4,695.6
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	3,400.0	3,400.0	3,434.0	10,234.0
Sub total		0.0	3,400.0	3,400.0	3,434.0	10,234.0
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	5,200.0	5,200.0	5,252.0	15,652.0
Sub total		0.0	5,200.0	5,200.0	5,252.0	15,652.0
030106 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	4,400.0	4,400.0	4,444.0	13,244.0
Sub total		0.0	4,400.0	4,400.0	4,444.0	13,244.0
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		6,880.1	18,412.0	18,412.0	18,596.1	55,420.1
28 Other expense		0.0	0.0	0.0	0.0	0.0
Sub total		6,880.1	18,412.0	18,412.0	18,596.1	55,420.1
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	180,000.0	180,000.0	181,800.0	541,800.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	180,000.0	180,000.0	181,800.0	541,800.0
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		2,188.0	50,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		13,179.7	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		15,367.7	80,000.0	60,000.0	60,600.0	180,600.0
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		3,160.7	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	92,092.4	92,092.4	91,246.3	275,431.1
Sub total		3,160.7	122,092.4	122,092.4	121,546.3	365,731.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050303 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	11,000.0	1,000.0	1,010.0	13,010.0
31 Non Financial Assets		83,364.8	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		83,364.8	151,000.0	141,000.0	142,410.0	434,410.0
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	472,461.4	95,000.0	80,800.0	648,261.4
Sub total		0.0	492,461.4	115,000.0	101,000.0	708,461.4
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		52,102.7	261,550.0	261,550.0	163,165.5	686,265.5
Sub total		52,102.7	261,550.0	261,550.0	163,165.5	686,265.5
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		1,036.0	6,295.7	6,295.7	6,358.7	18,950.1
Sub total		1,036.0	6,295.7	6,295.7	6,358.7	18,950.1
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		70,899.2	530,987.0	530,987.0	536,296.9	1,598,270.9
31 Non Financial Assets		0.0	50,000.0	50,000.0	0.0	100,000.0
Sub total		70,899.2	580,987.0	580,987.0	536,296.9	1,698,270.9
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		17,815.7	68,000.0	68,000.0	68,680.0	204,680.0
31 Non Financial Assets		23,383.1	616,097.4	496,097.4	24,843.4	1,137,038.2
Sub total		41,198.7	684,097.4	564,097.4	93,523.4	1,341,718.2
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		1,134.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		1,134.0	30,000.0	30,000.0	30,300.0	90,300.0
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	52,100.0	12,000.0	12,120.0	71,220.0
31 Non Financial Assets		0.0	285,400.0	260,400.0	20,200.0	566,000.0
Sub total		0.0	337,500.0	272,400.0	32,320.0	637,220.0
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	27,000.0	27,000.0	27,270.0	81,270.0
Sub total		0.0	27,000.0	27,000.0	27,270.0	81,270.0
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		2,320.0	7,800.0	7,800.0	7,878.0	23,478.0
Sub total		2,320.0	7,800.0	7,800.0	7,878.0	23,478.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	0.0	30,000.0
Sub total		0.0	20,000.0	15,000.0	0.0	35,000.0
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		234.7	8,640.0	8,640.0	8,726.4	26,006.4
Sub total		234.7	8,640.0	8,640.0	8,726.4	26,006.4
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		23,477.8	42,000.0	42,000.0	42,420.0	126,420.0
31 Non Financial Assets		0.0	70,000.0	0.0	0.0	70,000.0
Sub total		23,477.8	112,000.0	42,000.0	42,420.0	196,420.0
070104 4. Encourage Public-Private Participation in socio-economic development						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		1,310.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		1,310.0	15,000.0	15,000.0	15,150.0	45,150.0
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		75.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		75.0	10,000.0	10,000.0	10,100.0	30,100.0
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		68,088.6	392,824.0	392,824.0	396,752.2	1,182,400.3
27 Social benefits [GFS]		0.0	1,008.0	1,008.0	1,018.1	3,034.1
28 Other expense		11,186.0	27,440.0	27,440.0	27,714.4	82,594.4
Sub total		79,274.6	421,272.0	421,272.0	425,484.7	1,268,028.7
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		164,022.7	295,132.1	291,196.0	284,008.0	870,336.1
28 Other expense		0.0	647.0	647.0	653.5	1,947.5
31 Non Financial Assets		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		164,022.7	297,279.1	293,343.0	286,176.4	876,798.6
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		30,000.0	180,650.0	180,650.0	182,456.5	543,756.5
31 Non Financial Assets		0.0	107,250.0	107,250.0	108,322.5	322,822.5
Sub total		30,000.0	287,900.0	287,900.0	290,779.0	866,579.0
071103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		33,938.8	240.0	240.0	242.4	722.4
Sub total		33,938.8	240.0	240.0	242.4	722.4
Total		613,292.4	5,221,019.6	4,556,654.5	3,679,889.0	13,432,563.1

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	613,292	613,292	613,292	5,265,619	4,601,700	3,724,934
Financing:Central GoG Sources	105,874	105,874	105,874	1,542,331	1,548,213	1,522,549
21 Compensation of employees [GFS]	0	0	0	981,802	991,620	991,620
211 Wages and Salaries	0	0	0	981,802	991,620	991,620
21110 Established Position	0	0	0	969,750	979,448	979,448
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	12,052	12,173	12,173
22 Use of goods and services	105,874	105,874	105,874	527,461	523,525	528,760
221 Use of goods and services	105,874	105,874	105,874	527,461	523,525	528,760
22101 Materials - Office Supplies	71,935	71,935	71,935	519,785	519,785	524,983
22102 Utilities	0	0	0	1,080	1,080	1,091
22105 Travel - Transport	0	0	0	5,916	1,980	2,000
22106 Repairs - Maintenance	0	0	0	80	80	81
22107 Training - Seminars - Conferences	33,939	33,939	33,939	600	600	606
28 Other expense	0	0	0	647	647	653
282 Miscellaneous other expense	0	0	0	647	647	653
28210 General Expenses	0	0	0	647	647	653
31 Non Financial Assets	0	0	0	32,421	32,421	1,515
311 Fixed Assets	0	0	0	32,421	32,421	1,515
31113 Other structures	0	0	0	30,921	30,921	0
31122 Other machinery - equipment	0	0	0	1,500	1,500	1,515
Financing:IGF-Retained Sources	68,017	68,017	68,017	381,804	381,982	385,622
21 Compensation of employees [GFS]	3,495	3,495	3,495	17,840	18,018	18,018
211 Wages and Salaries	2,999	2,999	2,999	17,840	18,018	18,018
21111 Non Established Position	2,999	2,999	2,999	17,840	18,018	18,018
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	496	496	496	0	0	0
21210 National Insurance Contributions	496	496	496	0	0	0
22 Use of goods and services	53,336	53,336	53,336	341,524	341,524	344,939
221 Use of goods and services	53,336	53,336	53,336	341,524	341,524	344,939
22101 Materials - Office Supplies	2,487	2,487	2,487	19,500	19,500	19,695
22102 Utilities	7,015	7,015	7,015	15,020	15,020	15,170
22104 Rentals	75	75	75	4,500	4,500	4,545
22105 Travel - Transport	16,417	16,417	16,417	115,200	115,200	116,352
22106 Repairs - Maintenance	1,599	1,599	1,599	90,000	90,000	90,900
22107 Training - Seminars - Conferences	7,391	7,391	7,391	47,004	47,004	47,474
22109 Special Services	9,663	9,663	9,663	42,500	42,500	42,925
22111 Other Charges - Fees	0	0	0	1,800	1,800	1,818
22112 Emergency Services	8,690	8,690	8,690	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	1,008	1,008	1,018
273 Employer social benefits	0	0	0	1,008	1,008	1,018
27311 Employer Social Benefits - Cash	0	0	0	1,008	1,008	1,018
28 Other expense	11,186	11,186	11,186	21,432	21,432	21,646
282 Miscellaneous other expense	11,186	11,186	11,186	21,432	21,432	21,646
28210 General Expenses	11,186	11,186	11,186	21,432	21,432	21,646
Financing:CF (Assembly) Sources	68,202	68,202	68,202	1,689,296	1,056,834	955,466

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	55,022	55,022	55,022	679,655	639,655	635,952
221 Use of goods and services	55,022	55,022	55,022	679,655	639,655	635,952
22101 Materials - Office Supplies	36,638	36,638	36,638	131,000	126,000	127,260
22102 Utilities	0	0	0	197,000	197,000	198,970
22105 Travel - Transport	0	0	0	20,000	15,000	5,050
22106 Repairs - Maintenance	2,188	2,188	2,188	84,000	54,000	54,540
22107 Training - Seminars - Conferences	1,134	1,134	1,134	69,000	69,000	69,690
22108 Consulting Services	235	235	235	26,000	26,000	26,260
22109 Special Services	14,827	14,827	14,827	31,000	31,000	31,310
22112 Emergency Services	0	0	0	121,655	121,655	122,872
28 Other expense	0	0	0	26,008	26,008	26,268
282 Miscellaneous other expense	0	0	0	26,008	26,008	26,268
28210 General Expenses	0	0	0	26,008	26,008	26,268
31 Non Financial Assets	13,180	13,180	13,180	983,633	391,171	293,246
311 Fixed Assets	13,180	13,180	13,180	901,308	351,171	252,846
31111 Dwellings	0	0	0	123,750	45,000	30,300
31112 Non residential buildings	8,080	8,080	8,080	571,386	170,000	70,700
31113 Other structures	0	0	0	61,171	61,171	91,246
31121 Transport - equipment	0	0	0	70,000	0	0
31122 Other machinery - equipment	5,100	5,100	5,100	55,000	55,000	40,400
31131 Infrastructure assets	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	82,325	40,000	40,400
31222 Work - progress	0	0	0	82,325	40,000	40,400
Financing:CF (MP) Sources	17,816	17,816	17,816	56,000	56,000	56,560
22 Use of goods and services	17,816	17,816	17,816	56,000	56,000	56,560
221 Use of goods and services	17,816	17,816	17,816	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	17,816	17,816	17,816	30,000	30,000	30,300
Financing:POOLED Sources	62,690	62,690	62,690	1,126,816	1,089,298	482,172
22 Use of goods and services	41,044	41,044	41,044	306,116	268,598	271,284
221 Use of goods and services	41,044	41,044	41,044	306,116	268,598	271,284
22101 Materials - Office Supplies	36,880	36,880	36,880	175,268	172,850	174,579
22102 Utilities	0	0	0	35,100	0	0
22105 Travel - Transport	2,320	2,320	2,320	9,560	9,560	9,656
22107 Training - Seminars - Conferences	0	0	0	22,354	22,354	22,577
22112 Emergency Services	1,844	1,844	1,844	63,834	63,834	64,472
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	21,646	21,646	21,646	820,700	820,700	210,888
311 Fixed Assets	21,646	21,646	21,646	764,150	764,150	153,773
31111 Dwellings	0	0	0	194,600	194,600	0
31112 Non residential buildings	14,738	14,738	14,738	417,300	417,300	0
31113 Other structures	6,909	6,909	6,909	45,000	45,000	45,450
31131 Infrastructure assets	0	0	0	107,250	107,250	108,323
312 Inventories	0	0	0	56,550	56,550	57,116
31221 Materials - supplies	0	0	0	56,550	56,550	57,116
Financing:Pooled Sources	0	0	0	6,628	6,628	6,694
22 Use of goods and services	0	0	0	6,628	6,628	6,694
221 Use of goods and services	0	0	0	6,628	6,628	6,694
22105 Travel - Transport	0	0	0	1,700	1,700	1,717
22107 Training - Seminars - Conferences	0	0	0	4,928	4,928	4,977
Financing:DDF Sources	290,693	290,693	290,693	462,744	462,744	315,872
22 Use of goods and services	153,489	153,489	153,489	88,147	88,147	89,028
221 Use of goods and services	153,489	153,489	153,489	88,147	88,147	89,028
22107 Training - Seminars - Conferences	12,000	12,000	12,000	42,720	42,720	43,147
22112 Emergency Services	141,489	141,489	141,489	45,427	45,427	45,881
31 Non Financial Assets	137,204	137,204	137,204	374,597	374,597	226,843
311 Fixed Assets	137,204	137,204	137,204	374,597	374,597	226,843
31111 Dwellings	83,365	83,365	83,365	240,000	240,000	141,400
31112 Non residential buildings	8,645	8,645	8,645	74,597	74,597	24,843
31113 Other structures	45,194	45,194	45,194	60,000	60,000	60,600
Grand Total	613,292	613,292	613,292	5,265,619	4,601,700	3,724,934

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Dormaa Central Municipal - Dormaa-Ahenkro	937,203	1,233,771	1,016,054	3,187,028	17,840	363,964	0	381,804	0	0	0	0	0	400,891	1,195,297	1,596,188	5,221,020
Central Administration	133,489	401,663	673,633	1,208,785	17,840	363,964	0	381,804	0	0	0	0	0	324,431	247,250	571,681	2,162,270
Administration (Assembly Office)	133,489	401,663	673,633	1,208,785	17,840	363,964	0	381,804	0	0	0	0	0	324,431	247,250	571,681	2,162,270
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	547,987	135,000	682,987	0	0	0	0	0	0	0	0	0	0	546,097	546,097	1,285,084
Office of Departmental Head	0	12,000	120,000	132,000	0	0	0	0	0	0	0	0	0	0	0	0	132,000
Education	0	530,987	0	530,987	0	0	0	0	0	0	0	0	0	0	546,097	546,097	1,133,084
Sports	0	5,000	15,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	263,069	17,000	145,000	425,069	0	0	0	0	0	0	0	0	0	35,100	401,950	437,050	862,119
Office of District Medical Officer of Health	0	17,000	145,000	162,000	0	0	0	0	0	0	0	0	0	35,100	140,400	175,500	337,500
Environmental Health Unit	263,069	0	0	263,069	0	0	0	0	0	0	0	0	0	0	261,550	261,550	524,619
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
Agriculture	358,600	26,698	0	385,298	0	0	0	0	0	0	0	0	0	41,360	0	41,360	426,658
	358,600	26,698	0	385,298	0	0	0	0	0	0	0	0	0	41,360	0	41,360	426,658
Physical Planning	95,237	0	0	95,237	0	0	0	0	0	0	0	0	0	0	0	0	95,237
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	58,864	0	0	58,864	0	0	0	0	0	0	0	0	0	0	0	0	58,864
Parks and Gardens	36,373	0	0	36,373	0	0	0	0	0	0	0	0	0	0	0	0	36,373
Social Welfare & Community Development	40,618	10,423	1,500	52,540	0	0	0	0	0	0	0	0	0	0	0	0	52,540
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,000	9,876	1,500	35,376	0	0	0	0	0	0	0	0	0	0	0	0	35,376
Community Development	16,618	547	0	17,165	0	0	0	0	0	0	0	0	0	0	0	0	17,165
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	46,191	0	30,921	77,112	0	0	0	0	0	0	0	0	0	0	0	0	77,112
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	46,191	0	0	46,191	0	0	0	0	0	0	0	0	0	0	0	0	46,191
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	30,921	30,921	0	0	0	0	0	0	0	0	0	0	0	0	30,921
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	50,000	30,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	50,000	30,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 133,489	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2940101000	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)				
Location Code	0704200	Dormaa-Ahenkro				
Compensation of employees [GFS]					133,489	
Objective	000000	Compensation of Employees			133,489	
National Strategy	0000000	Compensation of Employees			133,489	
Output	0000		Yr.1	Yr.2	Yr.3	133,489
			0	0	0	
Activity	000000		0.0	0.0	0.0	133,489
Wages and Salaries					133,489	
21110 Established Position					133,489	
2111001 Established Post					133,489	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained			Total By Funding		381,804	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101000	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0704200	Dormaa-Ahenkro						
Compensation of employees [GFS]								17,840
Objective	000000	Compensation of Employees						17,840
National Strategy	0000000	Compensation of Employees						17,840
Output	0000		Yr.1	Yr.2	Yr.3			17,840
			0	0	0			
Activity	000000		0.0	0.0	0.0			17,840
Wages and Salaries								17,840
21111 Non Established Position								17,840
211102 Monthly paid & casual labour								17,840
Use of goods and services								341,524
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						15,000
Output	0001	Operations of the MPCU strengthened and supported by December 2013			Yr.1	Yr.2	Yr.3	15,000
			1	1	1			
Activity	000001	Support meetings and other operations of the MPCU			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						10,000
Output	0001	Operations of sub-district structures strenghten by December 2013			Yr.1	Yr.2	Yr.3	10,000
			1	1	1			
Activity	000001	Rent offices for sub-district structures			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22104 Rentals								3,000
2210401 Office Accommodations								3,000
Activity	000002	Organise training programmes for sub-district structures staff			1.0	1.0	1.0	7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210710 Staff Development								7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						310,524
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections						20,000
Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2013			Yr.1	Yr.2	Yr.3	20,000
			1	1	1			
Activity	000005	Maintenance of official vehicles			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210502 Maintenance & Repairs - Official Vehicles								20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						250,524

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0009	Travel and Transport related expenditures are appropriately projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	95,200
			1	1	1	
Activity	000001	T & T for Assembly Staff	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210509 Other Travel & Transportation				25,000
Activity	000002	Running cost of official vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210505 Running Cost - Official Vehicles				30,000
Activity	000003	Vehicle Maintenance Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210509 Other Travel & Transportation				3,000
Activity	000004	Night allowance for official travels	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210510 Night allowances				25,000
Activity	000006	other T & T Expenditure	1.0	1.0	1.0	12,200
		Use of goods and services				12,200
		22105 Travel - Transport				12,200
		2210509 Other Travel & Transportation				12,200
Output	0011	Expenditure on Utilities, Office Consumables and other related expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	37,320
			1	1	1	
Activity	000001	Electricity	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22102 Utilities				3,500
		2210201 Electricity charges				3,500
Activity	000002	Water	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210202 Water				3,000
Activity	000003	Postal	1.0	1.0	1.0	480
		Use of goods and services				480
		22102 Utilities				480
		2210204 Postal Charges				480
Activity	000004	Telecommunications	1.0	1.0	1.0	3,040
		Use of goods and services				3,040
		22102 Utilities				3,040
		2210203 Telecommunications				3,040
Activity	000005	Sanitation Equipment	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210205 Sanitation Charges				5,000
Activity	000006	Stationery and value Books	1.0	1.0	1.0	7,500
		Use of goods and services				7,500
		22101 Materials - Office Supplies				7,500
		2210101 Printed Material & Stationery				7,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000007	Printing	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
Activity	000008	Accommodation	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22104 Rentals				1,500
		2210404 Hotel Accommodations				1,500
Activity	000009	Departmental Training	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000010	Library & Publication	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210706 Library & Subscription				2,000
Activity	000011	Bank charges	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22111 Other Charges - Fees				1,800
		2211101 Bank Charges				1,800
Activity	000012	Other office Consumables	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210111 Other Office Materials and Consumables				3,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000001	Maintenance of Office Buildings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210603 Repairs of Office Buildings				30,000
Activity	000002	Maintenance of Office Equipment	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210606 Maintenance of General Equipment				30,000
Activity	000003	Maintenance of Tools	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210606 Maintenance of General Equipment				10,000
Activity	000007	Maintenance of Furniture	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210604 Maintenance of Furniture & Fixtures				10,000
Activity	000010	Maintenance of Public Libraries	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22106 Repairs - Maintenance				5,000
		2210607 Minor Repairs of Schools/Colleges				5,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	33,004
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Entertainment & Protocol	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210707	Recruitment Expenses				12,000
Activity	000006	Sports & Culture	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210118	Sports, Recreational & Cultural Materials				3,000
Activity	000008	Adverts & Publications	1.0	1.0	1.0	6,004
		Use of goods and services				6,004
	22107	Training - Seminars - Conferences				6,004
	2210711	Public Education & Sensitization				6,004
Activity	000011	Sub-Structures	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	22109	Special Services				2,500
	2210906	Unit Committee/T. C. M. Allow				2,500
Activity	000015	Traditional Authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210614	Traditional Authority Property				5,000
Activity	000018	Equipment and Materials	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210120	Purchase of Petty Tools/Implements				1,500
Activity	000019	Cattle Kraal	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210116	Chemicals & Consumables				3,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				40,000
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Sitting Allowances & PM's Allowance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22109	Special Services				40,000
	2210905	Assembly Members Sitings All				40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				6,000
Output	0003	Unforeseen activities adequately catered for by Dec 2013	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	IGF Contingency	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22112	Emergency Services				6,000
	2211203	Emergency Works				6,000
Social benefits [GFS]						1,008
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,008
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,008

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	1,008
			1	1	1	
Activity	000010	Medicals	1.0	1.0	1.0	1,008
		Employer social benefits				1,008
	27311	Employer Social Benefits - Cash				1,008
	2731103	Refund of Medical Expenses				1,008
Other expense						21,432
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				21,432
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				21,432
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3	21,432
			1	1	1	
Activity	000003	Insurance of Assembly Properties	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821001	Insurance and compensation				10,000
Activity	000005	Awards & Rewards	1.0	1.0	1.0	7,928
		Miscellaneous other expense				7,928
	28210	General Expenses				7,928
	2821008	Awards & Rewards				7,928
Activity	000012	Donations	1.0	1.0	1.0	3,504
		Miscellaneous other expense				3,504
	28210	General Expenses				3,504
	2821009	Donations				3,504

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 1,075,296
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101000	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0704200	Dormaa-Ahenkro						

Use of goods and services								395,655	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							30,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							30,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2013	Yr.1	Yr.2	Yr.3			30,000	
Activity	000003	Maintain and service Assembly Grader	1	1	1			30,000	
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210109 Spare Parts								30,000	
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas							11,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism							11,000
Output	0001	tourism facilities and natural sites developed by December 2013	Yr.1	Yr.2	Yr.3			11,000	
Activity	000002	Support cultural programmes	1	1	1			1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210118 Sports, Recreational & Cultural Materials								1,000	
Activity	000003	Support upgrading of monkey sanctuary	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210615 Recreational Parks								10,000	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							20,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							20,000
Output	0002	Phase II of the Municipal Assembly Block completed by December 2013	Yr.1	Yr.2	Yr.3			20,000	
Activity	000002	Procure consultants for Assembly projects	1	1	1			20,000	
Use of goods and services								20,000	
22108 Consulting Services								20,000	
2210801 Local Consultants Fees								20,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Capacity of staff enhanced by December 2013	Yr.1	Yr.2	Yr.3			30,000	
Activity	000002	Maintenance of Office equipment	1	1	1			10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210606 Maintenance of General Equipment								10,000	
Activity	000003	Support to Assembly staff to further their studies within Ghana	1.0	1.0	1.0			20,000	
Use of goods and services								20,000	

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

2013

	22107	Training - Seminars - Conferences							20,000	
	2210710	Staff Development							20,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								27,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								20,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2013	Yr.1	Yr.2	Yr.3				20,000	
Activity	000001	Fumigate breeding sites	1	1	1				20,000	
		Use of goods and services							20,000	
	22101	Materials - Office Supplies							20,000	
	2210116	Chemicals & Consumables							20,000	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases								7,000
Output	0001	Reduce the incidence of malaria in the Municipality by December 2013	Yr.1	Yr.2	Yr.3				7,000	
Activity	000002	Promote malaria awareness education	1	1	1				7,000	
		Use of goods and services							7,000	
	22107	Training - Seminars - Conferences							7,000	
	2210711	Public Education & Sensitization							7,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								2,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2013	Yr.1	Yr.2	Yr.3				2,000	
Activity	000001	Organise workshops for Ngos,CBOs etc	1	1	1				2,000	
		Use of goods and services							2,000	
	22107	Training - Seminars - Conferences							2,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000	
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV								3,000
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2013	Yr.1	Yr.2	Yr.3				3,000	
Activity	000003	Support PLHIVs/OVCs	1	1	1				3,000	
		Use of goods and services							3,000	
	22101	Materials - Office Supplies							3,000	
	2210113	Feeding Cost							3,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								6,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies								6,000
Output	0001	Develop social interventions programmes through IFAD/REP by December 2013	Yr.1	Yr.2	Yr.3				6,000	
Activity	000001	Support IFAD/REP to develop social intervention programmes	1	1	1				6,000	
		Use of goods and services							6,000	
	22108	Consulting Services							6,000	
	2210805	Consultants Materials and Consumables							6,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								42,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders								10,000
Output	0001	Development project and programmes effectively monitored by December 2013	Yr.1	Yr.2	Yr.3				10,000	
Activity	000001	Provide fuel for project monitoring	1	1	1				10,000	
		Use of goods and services							10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							10,000		
	2210106	Oils and Lubricants							10,000		
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue								32,000	
Output	0002	2014-2017 DMTDP / Annual Plans and Budgets prepared by Dec, 2013						Yr.1	Yr.2	Yr.3	32,000
							1	1	1		
Activity	000001	Prepare 2014-2017 DMTDP						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
	22107	Training - Seminars - Conferences								20,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								20,000	
Activity	000002	Prepare Annual Plans and Budgets						1.0	1.0	1.0	12,000
		Use of goods and services								12,000	
	22107	Training - Seminars - Conferences								12,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								12,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									82,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									82,000
Output	0012	Repairs and Maintenance expenditures are projected based on historical data by December 2013						Yr.1	Yr.2	Yr.3	40,000
							1	1	1		
Activity	000005	Maintenance of Sanitation						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22101	Materials - Office Supplies								10,000	
	2210116	Chemicals & Consumables								10,000	
Activity	000006	Maintenance of Guest House						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22106	Repairs - Maintenance								10,000	
	2210603	Repairs of Office Buildings								10,000	
Activity	000009	Maintenance of Markets						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22106	Repairs - Maintenance								10,000	
	2210611	Markets								10,000	
Activity	000011	Maintenance of other Assembly Assets						1.0	1.0	1.0	10,000
		Use of goods and services								10,000	
	22106	Repairs - Maintenance								10,000	
	2210601	Roads, Driveways & Grounds								10,000	
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013						Yr.1	Yr.2	Yr.3	42,000
							1	1	1		
Activity	000009	National Day Celebrations						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
	22109	Special Services								20,000	
	2210902	Official Celebrations								20,000	
Activity	000013	GraveYards						1.0	1.0	1.0	4,000
		Use of goods and services								4,000	
	22106	Repairs - Maintenance								4,000	
	2210618	Cemeteries								4,000	
Activity	000014	Epidemic Control						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
	22101	Materials - Office Supplies								5,000	
	2210116	Chemicals & Consumables								5,000	
Activity	000016	Anti Bushfire Campaign						1.0	1.0	1.0	10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								10,000
	22102	Utilities							10,000
	2210207	Fire Fighting Accessories							10,000
Activity	000017	Public Education Campaign	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210711	Public Education & Sensitization							3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							131,655
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							131,655
Output	0001	Update the Assembly's Database by December 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Collect, analyse and input data	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22105	Travel - Transport							10,000
	2210511	Local travel cost							10,000
Output	0003	Unforeseen activities adequately catered for by Dec 2013	Yr.1	Yr.2	Yr.3				121,655
			1	1	1				
Activity	000001	DACF Contingency	1.0	1.0	1.0				121,655
	Use of goods and services								121,655
	22112	Emergency Services							121,655
	2211203	Emergency Works							121,655
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							11,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							11,000
Output	0001	Security within the municipality enhanced by December 2013	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000002	Provide logistical support for security operations	1.0	1.0	1.0				11,000
	Use of goods and services								11,000
	22109	Special Services							11,000
	2210909	Operational Enhancement Expenses							11,000
									Other expense
									6,008
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,008
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							6,008
Output	0013	Miscellaneous expenditures are projected based on historical data by December 2013	Yr.1	Yr.2	Yr.3				6,008
			1	1	1				
Activity	000004	NALAG Contributins	1.0	1.0	1.0				1,008
	Miscellaneous other expense								1,008
	28210	General Expenses							1,008
	2821010	Contributions							1,008
Activity	000007	Legal Expenses	1.0	1.0	1.0				5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821002	Professional fees							5,000
									Non Financial Assets
									673,633
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							61,171
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							32,000
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2013	Yr.1	Yr.2	Yr.3				32,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000002	Rehabilitaiton of old roads	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111301 Roads						20,000
Activity	000004	Construction of culvert across river Paamu to KDS to ABB	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31113 Other structures						12,000
3111306 Bridges						12,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				29,171
Output	0001	Roads in the Municipality constructed and rehabilitated by December 2013	Yr.1	Yr.2	Yr.3	29,171
			1	1	1	
Activity	000001	Construction of new roads Zongo A to New Dormaa feeder road	1.0	1.0	1.0	29,171
Fixed Assets						29,171
31113 Other structures						29,171
3111301 Roads						29,171
Objective	050303	3. Promote the use of ICT in all sectors of the economy				30,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district				30,000
Output	0001	District Assembly office connected to the internet by Dec, 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Connect Assembly office to the internet	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112204 Installation of Networking & ICT equipments						30,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				472,461
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				472,461
Output	0001	MCDs bungalow fenced by December 2013	Yr.1	Yr.2	Yr.3	33,750
			1	1	1	
Activity	000001	Fencing of MCD's Bungalow	1.0	1.0	1.0	33,750
Fixed Assets						33,750
31111 Dwellings						33,750
3111103 Bungalows/Palace						33,750
Output	0002	Phase II of the Municipal Assembly Block completed by December 2013	Yr.1	Yr.2	Yr.3	306,386
			1	1	1	
Activity	000001	Construction of phase 2 of Municipal Assembly Block	1.0	1.0	1.0	256,386
Fixed Assets						256,386
31112 Non residential buildings						256,386
3111204 Office Buildings						256,386
Activity	000003	Furnishing of New Assembly block	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111204 Office Buildings						50,000
Output	0003	Assembly's Guest House renovated by December 2013	Yr.1	Yr.2	Yr.3	42,325
			1	1	1	
Activity	000001	Renovation of Assembly's Guest House	1.0	1.0	1.0	42,325
Inventories						42,325
31222 Work - progress						42,325
3122201 WIP-Buildings and other structures						42,325

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0004	1 No. Staff Bungalow constructed by December 2013	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	construction of Staff Bungalow	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31111 Dwellings				60,000
		3111103 Bungalows/Palace				60,000
Output	0005	5No. Semi-detached quarters rehabilitated by Dec, 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Rehabilitate 5No. Semi-detached quarters	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				70,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				70,000
Output	0001	Development project and programmes effectively monitored by December 2013	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000002	Procure 1 No. Pick Up Vehicle for monitoring	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31121 Transport - equipment				70,000
		3112101 Vehicle				70,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				40,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				40,000
Output	0001	Develop Light Industrial Area by December 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Award the Construction of roads	1.0	1.0	1.0	20,000
		Inventories				20,000
		31222 Work - progress				20,000
		3122250 WIP-Consultancy Fees				20,000
Activity	000002	Procure Electrical Materials for the extension of Electricity	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31131 Infrastructure assets				20,000
		3113101 Electrical Networks				20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED		<i>Total By Funding</i>			343,534	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101000	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0704200	Dormaa-Ahenkro						
Use of goods and services								236,284
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,800
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						2,800
Output	0001	Reduce the rate of new HIV/AIDS infections by December 2013		Yr.1	Yr.2	Yr.3		2,800
Activity	000002	Monitor HIV/AIDS programmes in the Municipality		1	1	1		2,800
Use of goods and services								2,800
22105 Travel - Transport								2,800
2210511 Local travel cost								2,800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						63,834
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						63,834
Output	0003	Unforeseen activities adequately catered for by Dec 2013		Yr.1	Yr.2	Yr.3		63,834
Activity	000003	UDG Contingency		1	1	1		63,834
Use of goods and services								63,834
22112 Emergency Services								63,834
2211203 Emergency Works								63,834
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						169,650
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems						169,650
Output	0001	Security within the municipality enhanced by December 2013		Yr.1	Yr.2	Yr.3		169,650
Activity	000001	Provide additional street lights in the municipality to improve night security		1	1	1		169,650
Use of goods and services								169,650
22101 Materials - Office Supplies								169,650
2210107 Electrical Accessories								169,650
Non Financial Assets								107,250
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						107,250
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems						107,250
Output	0001	Security within the municipality enhanced by December 2013		Yr.1	Yr.2	Yr.3		107,250
Activity	000003	Procure electricity poles for street light project		1	1	1		107,250
Fixed Assets								107,250
31131 Infrastructure assets								107,250
3113101 Electrical Networks								107,250

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			228,147	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101000	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)						
Location Code	0704200	Dormaa-Ahenkro						
Use of goods and services								88,147
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						88,147
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						88,147
Output	0002	Capacity building programmes organised by Dec 2013		Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Organise DDF capacity building programmes		1	1	1		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210710 Staff Development								42,720
Output	0003	Unforeseen activities adequately catered for by Dec 2013		Yr.1	Yr.2	Yr.3		45,427
Activity	000002	DDF Contingency		1	1	1		45,427
Use of goods and services								45,427
22112 Emergency Services								45,427
2211203 Emergency Works								45,427
Non Financial Assets								140,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						140,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism						140,000
Output	0001	tourism facilities and natural sites developed by December 2013		Yr.1	Yr.2	Yr.3		140,000
Activity	000001	Rehabilitation of community centre (Aduanakrom)		1	1	1		140,000
Fixed Assets								140,000
31111 Dwellings								140,000
3111103 Bungalows/Palace								140,000
Total Cost Centre								2,162,270

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		132,000
Function Code	70980	Education n.e.c			
Organisation	2940301000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head			
Location Code	0704200	Dormaa-Ahenkro			
Use of goods and services					12,000
Objective	060102	2. Improve quality of teaching and learning			12,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			12,000
Output	0001	Municipal Education programmes supported by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision of Financial support to Municipal Education programmes	1.0	1.0	1.0
Use of goods and services					12,000
22101 Materials - Office Supplies					12,000
2210117 Teaching & Learning Materials					12,000
Non Financial Assets					120,000
Objective	060102	2. Improve quality of teaching and learning			120,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			120,000
Output	0002	Municipal Education Office completed by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Complete Municipal Education office	1.0	1.0	1.0
Fixed Assets					120,000
31112 Non residential buildings					120,000
3111204 Office Buildings					120,000
Total Cost Centre					132,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						510,987
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_						
Location Code	0704200	Dormaa-Ahenkro						

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

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70980	Education n.e.c						50,000
Organisation	2940302000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_						
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets **50,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						50,000
Output	0001	1 No. 6 unit classroom block constructed by December, 2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construct 1No 6unit classroom block at Dormaa Ahenkro	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111205	School Buildings							50,000

Total Cost Centre **560,987**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 008	CF (MP)	<i>Total By Funding</i>				56,000
Function Code	70912	Primary education					
Organisation	2940302002	Dormaa Central Municipal - Dormaa-Ahenkro Education, Youth and Sports Education Primary Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Use of goods and services 56,000

Objective	060102	2. Improve quality of teaching and learning					56,000
National Strategy	4010701	7.1 Link up with the educational institutions to build capacity in relevant areas					56,000
Output	0005	Support the construction of Educational infrastructure by MP	Yr.1	Yr.2	Yr.3		56,000
			1	1	1		
Activity	000004	Payment of school fees, etc	1.0	1.0	1.0		30,000

Use of goods and services							30,000
22107	Training - Seminars - Conferences						30,000
2210703	Examination Fees and Expenses						30,000

Activity	000005	Cement, Iron sheets, workmanship etc	1.0	1.0	1.0		26,000
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Use of goods and services							26,000
22101	Materials - Office Supplies						26,000
2210102	Office Facilities, Supplies & Accessories						1,000
2210108	Construction Material						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 603	POOLED	<i>Total By Funding</i>				471,500
Function Code	70912	Primary education					
Organisation	2940302002	Dormaa Central Municipal - Dormaa-Ahenkro Education, Youth and Sports Education Primary Brong Ahafo					
Location Code	0704200	Dormaa-Ahenkro					

Non Financial Assets 471,500

Objective	060102	2. Improve quality of teaching and learning					471,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					471,500
Output	0001	School infrastructure provided by December 2013	Yr.1	Yr.2	Yr.3		276,900
			1	1	1		
Activity	000001	Construction of 3No. 3 unit Classroom Blocks at Nsuhia, Antwirifo and Maasu	1.0	1.0	1.0		276,900

Fixed Assets							276,900
31112	Non residential buildings						276,900
3111205	School Buildings						276,900

Output	0002	2No. 4-unit teachers quarters constructed by Dec, 2013	Yr.1	Yr.2	Yr.3		194,600
			1	1			

Activity	000001	Construct 1No. 4unit teachers quarters at Dabaabi	1.0	1.0	1.0		97,300
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Fixed Assets							97,300
31111	Dwellings						97,300
3111103	Bungalows/Palace						97,300

Activity	000002	Construct 1No. 4unit teachers quarters at Kyekyewere	1.0	1.0	1.0		97,300
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Fixed Assets							97,300
31111	Dwellings						97,300
3111103	Bungalows/Palace						97,300

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	24,597
Function Code	70912	Primary education				
Organisation	2940302002	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
					Non Financial Assets	24,597
Objective	060102	2. Improve quality of teaching and learning				24,597
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				24,597
Output	0003	1No. 4unit classroom block rehabilitated by Dec 2013	Yr.1	Yr.2	Yr.3	24,597
			1	1	1	
Activity	000001	Rehabilitate 1No. 4unit classroom block at Dormaa Ahenkro	1.0	1.0	1.0	24,597
Fixed Assets						24,597
	31112	Non residential buildings				24,597
	3111205	School Buildings				24,597
					Total Cost Centre	552,097

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	20,000
Function Code	70922	Upper-secondary education				
Organisation	2940302005	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Technical / Vocational_Brong Ahafo				
Location Code	0704200	Dormaa-Ahenkro				
Use of goods and services						20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				20,000
Output	0001	100 Youth supported to acquire vocational / Technical skill by December 2013	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provision of financial assistance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210117 Teaching & Learning Materials						20,000
Total Cost Centre						20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			20,000	
Function Code	70810	Recreational and sport services (IS)						
Organisation	2940303000	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Sports_						
Location Code	0704200	Dormaa-Ahenkro						
Use of goods and services								5,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						5,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						5,000
Output	0002	Municipal Sporting Activities supported by December 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Provide financial support for sporting activities		1	1	1		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210509 Other Travel & Transportation								5,000
Non Financial Assets								15,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						15,000
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						15,000
Output	0001	Phase 2 of Municipal sport Stadium completed by December 2013		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Completion of Stadium stands		1	1	1		15,000
Fixed Assets								15,000
31122 Other machinery - equipment								15,000
3112207 Other Assets								15,000
Total Cost Centre								20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		Total By Funding		162,000		
Function Code	70721	General Medical services (IS)						
Organisation	2940401000	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health						
Location Code	0704200	Dormaa-Ahenkro						
Use of goods and services								17,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						17,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines						15,000
Output	0002	Health programmes in the Municipality supported by December 2013		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Support Immunization Days		1	1	1		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210104	Medical Supplies						10,000
Activity	000002	Support other programmes		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						2,000
Output	0003	Provide potable water by December 2013		Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Monitor the construction of Boreholes		1	1	1		2,000
		Use of goods and services						2,000
	22102	Utilities						2,000
	2210202	Water						2,000
Non Financial Assets								145,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						145,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						125,000
Output	0001	Health infrastructure provided by December 2013		Yr.1	Yr.2	Yr.3		125,000
Activity	000001	Pay outstanding balance on the construction of CHPS compound		1.0	1.0	1.0		25,000
		Fixed Assets						25,000
	31112	Non residential buildings						25,000
	3111202	Clinics						25,000
Activity	000002	Construct 1No. Maternal and child health clinic at Dormaa Ahenkro		1.0	1.0	1.0		100,000
		Fixed Assets						100,000
	31112	Non residential buildings						100,000
	3111202	Clinics						100,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,000
Output	0003	Provide potable water by December 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Provide counterpart fund for the construction of 50 No. Boreholes		1	1	1		20,000
		Inventories						20,000
	31222	Work - progress						20,000
	3122264	WIP-Utilities Networks						20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED			<i>Total By Funding</i>		175,500	
Function Code	70721	General Medical services (IS)						
Organisation	2940401000	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health						
Location Code	0704200	Dormaa-Ahenkro						
Use of goods and services								35,100
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						35,100
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						35,100
Output	0003	Provide potable water by December 2013	Yr.1	Yr.2	Yr.3			35,100
			1	1	1			
Activity	000003	Mechanize 1 No. Borehole at Kofiasua	1.0	1.0	1.0			17,550
Use of goods and services								17,550
22102 Utilities								17,550
2210202 Water								17,550
Activity	000004	Mechanize 1 No. Borehole at Aboabo No. 3	1.0	1.0	1.0			17,550
Use of goods and services								17,550
22102 Utilities								17,550
2210202 Water								17,550
Non Financial Assets								140,400
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						140,400
National Strategy	6030208	2.8. Improve the quality of health sector governance						140,400
Output	0001	Health infrastructure provided by December 2013	Yr.1	Yr.2	Yr.3			140,400
			1	1	1			
Activity	000003	Construct 1No CHPS compound at Abonsrakrom	1.0	1.0	1.0			70,200
Fixed Assets								70,200
31112 Non residential buildings								70,200
3111201 Hospitals								70,200
Activity	000004	Construct 1No CHPS compound at Yawkrom / Kofikumikrom	1.0	1.0	1.0			70,200
Fixed Assets								70,200
31112 Non residential buildings								70,200
3111201 Hospitals								70,200
Total Cost Centre								337,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 263,069
Function Code	70740	Public health services						
Organisation	2940402000	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit						
Location Code	0704200	Dormaa-Ahenkro						

Compensation of employees [GFS]								263,069
Objective	000000	Compensation of Employees						263,069
National Strategy	0000000	Compensation of Employees						263,069
Output	0000			Yr.1	Yr.2	Yr.3		263,069
				0	0	0		
Activity	000000			0.0	0.0	0.0		263,069
Wages and Salaries								263,069
21110 Established Position								263,069
2111001 Established Post								263,069

Use of goods and services								0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						0
Output	0001	Revenues projected based on available data by Dec 2013		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000005	Training for staff		1.0	1.0	1.0		0
Use of goods and services								0
22107 Training - Seminars - Conferences								0
2210710 Staff Development								0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 101,550
Function Code	70740	Public health services						
Organisation	2940402000	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit						
Location Code	0704200	Dormaa-Ahenkro						

Non Financial Assets								101,550
Objective	051103	3. Accelerate the provision and improve environmental sanitation						101,550
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						101,550
Output	0002	2No. Aqua privy toilets constructed by December, 2013		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	000001	Construct 1No. 12 seater aqua privy toilet at Dormass Primary / JHS		1.0	1.0	1.0		45,000
Fixed Assets								45,000
31113 Other structures								45,000
3111303 Toilets								45,000
Output	0003	10No. Refuse containers procured by Dec, 2013		Yr.1	Yr.2	Yr.3		56,550
				1	1	1		
Activity	000001	Procure 10No. Refuse containers		1.0	1.0	1.0		56,550
Inventories								56,550
31221 Materials - supplies								56,550
3122106 Specialised Stock								56,550

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>			160,000	
Function Code	70740	Public health services						
Organisation	2940402000	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit						
Location Code	0704200	Dormaa-Ahenkro						
Non Financial Assets								160,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						160,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						100,000
Output	0001	1No. Final disposal site established by December, 2013		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000001	Maintain 1No. Final disposal site at Dormaa Ahenkro		1.0	1.0	1.0		100,000
Fixed Assets								100,000
	31111	Dwellings						100,000
	3111101	Buildings and other structures						100,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						60,000
Output	0002	2No. Aqua privy toilets constructed by December, 2013		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000002	Construct 1No. 20 seater aqua privy toilet at Broniasua		1.0	1.0	1.0		60,000
Fixed Assets								60,000
	31113	Other structures						60,000
	3111303	Toilets						60,000
Total Cost Centre								524,619

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		180,000
Function Code	70510	Waste management			
Organisation	2940500000	Dormaa Central Municipal - Dormaa-Ahenkro_Waste Management			
Location Code	0704200	Dormaa-Ahenkro			
Use of goods and services					180,000
Objective	030801	1. Manage waste, reduce pollution and noise			180,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			180,000
Output	0001	Improve Sanitation situation in the Municipality by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Make quaterly releases to Zoomlion Ghana Ltd for waste collection	1.0	1.0	1.0
Use of goods and services					180,000
22102	Utilities				180,000
2210205	Sanitation Charges				180,000
Total Cost Centre					180,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding			409,897	
Function Code	70421	Agriculture cs					
Organisation	2940600000	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture					
Location Code	0704200	Dormaa-Ahenkro					

Compensation of employees [GFS] 403,199

Objective	000000	Compensation of Employees					403,199
National Strategy	0000000	Compensation of Employees					403,199
Output	0000		Yr.1	Yr.2	Yr.3		403,199
			0	0	0		
Activity	000000		0.0	0.0	0.0		403,199

Wages and Salaries							403,199
21110	Established Position						391,147
2111001	Established Post						391,147
21112	Other Allowances						12,052
2111245	Domestic Servants Allowance						12,052

Use of goods and services 6,698

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

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

Objective	030107	7. Improve institutional coordination for agriculture development					2
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					2
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2013	Yr.1	Yr.2	Yr.3		2
			1	1	1		
Activity	000001	Strengthen the plan implementation and monitoring at District level	1.0	1.0	1.0		2

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

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

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70421	Agriculture cs			
Organisation	2940600000	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture			
Location Code	0704200	Dormaa-Ahenkro			
Other expense					20,000
Objective	030101	1. Improve agricultural productivity			20,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			20,000
Output	0003	Farmers Day celebration supported by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide financial and material support for farmers Day celebration	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821022 National Awards					20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED	<i>Total By Funding</i>			34,732		
Function Code	70421	Agriculture cs						
Organisation	2940600000	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture						
Location Code	0704200	Dormaa-Ahenkro						

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Strengthen the plan implementation and monitoring at District level	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies				16,410
Output	0002	To establish a joint platform for collaboration between MoFA and other stakeholders by December 2013	Yr.1	Yr.2	Yr.3	16,410
Activity	000002	Organize 2 stakeholders meetings annually	1.0	1.0	1.0	16,410
Use of goods and services						16,410
22107 Training - Seminars - Conferences						16,410
2210709 Seminars/Conferences/Workshops/Meetings Expenses						16,410

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01	902 Pooled				Total By Funding
Function Code	70421	Agriculture cs				6,628
Organisation	294060000	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture				
Location Code	0704200	Dormaa-Ahenkro				

Use of goods and services 6,628

Objective	030101	1. Improve agricultural productivity				1,600
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				1,600
Output	0002	To reduce post harvest losses along maize, rice, cassava, and yam by 10%, 15%, and 25% respectively by December 2013	Yr.1	Yr.2	Yr.3	1,600
Activity	000001	Train producers, processors and marketers in post harvest handling	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210701 Training Materials						1,600

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				3,328
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				3,328
Output	0001	To increase the marketed output of non-exported small holder commodities by 20% by December 2013	Yr.1	Yr.2	Yr.3	3,328
Activity	000001	To train 5 pre-school attendants and matrons in the first cycle school on soyabean utilization	1.0	1.0	1.0	3,328
Use of goods and services						3,328
22107 Training - Seminars - Conferences						3,328
2210701 Training Materials						3,328

Objective	030105	5. Promote livestock and poultry development for food security and income				1,700
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				1,700
Output	0001	To improve livestock and poultry technologies to increase production by 10% and small ruminants and pigs by 15% by December 2013	Yr.1	Yr.2	Yr.3	1,700
Activity	000002	Strengthen traceability in livestock and poultry	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22105 Travel - Transport						1,700
2210511 Local travel cost						1,700

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 471,257

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			58,864
Organisation	2940702000	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning			
Location Code	0704200	Dormaa-Ahenkro			
Compensation of employees [GFS]					58,864
Objective	000000	Compensation of Employees			58,864
National Strategy	0000000	Compensation of Employees			58,864
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					58,864
Wages and Salaries					58,864
	21110	Established Position			58,864
	2111001	Established Post			58,864
Total Cost Centre					58,864

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70540	Protection of biodiversity and landscape			36,373
Organisation	2940703000	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Parks and Gardens_			
Location Code	0704200	Dormaa-Ahenkro			
Compensation of employees [GFS]					36,373
Objective	000000	Compensation of Employees			36,373
National Strategy	0000000	Compensation of Employees			36,373
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					36,373
	21110	Established Position			36,373
	2111001	Established Post			36,373
Total Cost Centre					36,373

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG	Total By Funding			35,376			
Function Code	71040	Family and children							
Organisation	2940802000	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare							
Location Code	0704200	Dormaa-Ahenkro							

					Compensation of employees [GFS]			24,000
Objective	000000	Compensation of Employees				24,000		
National Strategy	0000000	Compensation of Employees				24,000		
Output	0000		Yr.1	Yr.2	Yr.3	24,000		
			0	0	0			
Activity	000000		0.0	0.0	0.0	24,000		
Wages and Salaries						24,000		
21110 Established Position						24,000		
2111001 Established Post						24,000		

					Use of goods and services			9,776
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				6,296		
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				6,296		
Output	0001	Embark on water hygiene education and sanitation in the rural communities	Yr.1	Yr.2	Yr.3	2,296		
			1	1	1			
Activity	000002	Purchase of borehole parts, fuel, T&T, etc	1.0	1.0	1.0	2,296		
Use of goods and services						2,296		
22101 Materials - Office Supplies						2,296		
2210103 Refreshment Items						600		
2210106 Oils and Lubricants						346		
2210109 Spare Parts						1,349		
Output	0002	Maintain and keep boreholes in the rural communities for use in all year round	Yr.1	Yr.2	Yr.3	4,000		
			1	1	1			
Activity	000001	uel, A4 paper, Bulletings,drinks minerals	1.0	1.0	1.0	4,000		
Use of goods and services						4,000		
22101 Materials - Office Supplies						4,000		
2210101 Printed Material & Stationery						2,000		
2210102 Office Facilities, Supplies & Accessories						2,000		

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,640		
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers				800		
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2013	Yr.1	Yr.2	Yr.3	800		
			1	1	1			
Activity	000006	Child rights and protection	1.0	1.0	1.0	800		
Use of goods and services						800		
22101 Materials - Office Supplies						800		
2210101 Printed Material & Stationery						600		
2210103 Refreshment Items						200		
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				1,440		
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2013	Yr.1	Yr.2	Yr.3	1,440		
			1	1	1			
Activity	000007	conduct child panel sitting	1.0	1.0	1.0	1,280		
Use of goods and services						1,280		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22101	Materials - Office Supplies							1,280
	2210101	Printed Material & Stationery							800
	2210111	Other Office Materials and Consumables							480
Activity	000008	Justice administration	1.0	1.0	1.0				160
		Use of goods and services							160
	22101	Materials - Office Supplies							160
	2210101	Printed Material & Stationery							160
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							400
Output	0001	Social intervention programmes for vulnerable groups carried out by Dec 2013	Yr.1	Yr.2	Yr.3				400
			1	1	1				
Activity	000001	Register and assess the needs of the aged	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210511	Local travel cost							80
Activity	000002	Provide social support services to the aged	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210511	Local travel cost							80
Activity	000003	Public education on FM stations	1.0	1.0	1.0				80
		Use of goods and services							80
	22107	Training - Seminars - Conferences							80
	2210711	Public Education & Sensitization							80
Activity	000004	Supervise juveniles released on probation	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210511	Local travel cost							80
Activity	000005	Prepare and submit social enquiry report	1.0	1.0	1.0				80
		Use of goods and services							80
	22102	Utilities							80
	2210204	Postal Charges							80
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							300
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							300
Output	0001	Revenues projected based on available data by Dec, 2013	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000005	Training for staff	1.0	1.0	1.0				300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210710	Staff Development							300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							300
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				300
			1	1	1				
Activity	000002	Travelling expenses	1.0	1.0	1.0				80
		Use of goods and services							80
	22105	Travel - Transport							80
	2210509	Other Travel & Transportation							80
Activity	000004	Announcements	1.0	1.0	1.0				60

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	Use of goods and services								60
	22107	Training - Seminars - Conferences							60
	2210711	Public Education & Sensitization							60
Activity	000005	Fuel	1.0	1.0	1.0				80
	Use of goods and services								80
	22105	Travel - Transport							80
	2210503	Fuel & Lubricants - Official Vehicles							80
Activity	000006	Maintenance of motorbike	1.0	1.0	1.0				80
	Use of goods and services								80
	22106	Repairs - Maintenance							80
	2210606	Maintenance of General Equipment							80
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							240
National Strategy	7110302	3.2 Develop policies to protect children							240
Output	0001	Child protection activities carried out by Dec, 2013	Yr.1	Yr.2	Yr.3				240
			1	1	1				
Activity	000001	Supervise and inspect early childhood development centers	1.0	1.0	1.0				80
	Use of goods and services								80
	22105	Travel - Transport							80
	2210503	Fuel & Lubricants - Official Vehicles							80
Activity	000002	Service meetings of Child Panels	1.0	1.0	1.0				80
	Use of goods and services								80
	22107	Training - Seminars - Conferences							80
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							80
Activity	000003	Support children in educational and apprenticeship training	1.0	1.0	1.0				80
	Use of goods and services								80
	22107	Training - Seminars - Conferences							80
	2210701	Training Materials							80
		Other expense							100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							100
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				100
			1	1	1				
Activity	000001	Furnishing of office	1.0	1.0	1.0				100
	Miscellaneous other expense								100
	28210	General Expenses							100
	2821006	Other Charges							100
		Non Financial Assets							1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							1,500
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000007	Computer and accessories	1.0	1.0	1.0				1,500
	Fixed Assets								1,500
	31122	Other machinery - equipment							1,500
	3112208	Computers and accessories							1,500
		Total Cost Centre							35,376

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		17,165	
Function Code	70620	Community Development						
Organisation	2940803000	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Community Development						
Location Code	0704200	Dormaa-Ahenkro						
Compensation of employees [GFS]								16,618
Objective	000000	Compensation of Employees					16,618	
National Strategy	0000000	Compensation of Employees					16,618	
Output	0000				Yr.1	Yr.2	Yr.3	16,618
					0	0	0	
Activity	000000				0.0	0.0	0.0	16,618
Wages and Salaries								16,618
21110 Established Position								16,618
2111001 Established Post								16,618
Use of goods and services								0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					0	
Output	0001	Revenues projected based on available data by Dec 2013			Yr.1	Yr.2	Yr.3	0
					1	1		
Activity	000005	Training for staff			1.0	1.0	1.0	0
Use of goods and services								0
22107 Training - Seminars - Conferences								0
2210710 Staff Development								0
Other expense								547
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					547	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					547	
Output	0001	Administrative and secretarial services provided annually			Yr.1	Yr.2	Yr.3	547
					1	1	1	
Activity	000001	Service office administrative activities			1.0	1.0	1.0	547
Miscellaneous other expense								547
28210 General Expenses								547
2821006 Other Charges								547
Total Cost Centre								17,165

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 46,191	
Function Code	70610	Housing development				
Organisation	2941002000	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Public Works_				
Location Code	0704200	Dormaa-Ahenkro				
Compensation of employees [GFS]					46,191	
Objective	000000	Compensation of Employees			46,191	
National Strategy	0000000	Compensation of Employees			46,191	
Output	0000		Yr.1	Yr.2	Yr.3	46,191
			0	0	0	
Activity	000000		0.0	0.0	0.0	46,191
Wages and Salaries					46,191	
	21110	Established Position			46,191	
	2111001	Established Post			46,191	
Total Cost Centre					46,191	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding 30,921
Function Code	70451	Road transport			
Organisation	2941004000	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_			
Location Code	0704200	Dormaa-Ahenkro			
Use of goods and services					0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			0
Output	0001	Revenues projected based on available data by Dec, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Training for staff	1.0	1.0	1.0
Use of goods and services					0
22107 Training - Seminars - Conferences					0
2210710 Staff Development					0
Non Financial Assets					30,921
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			30,921
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			30,921
Output	0001	Conditions of roads improved by December, 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Spot improvement of roads	1.0	1.0	1.0
Fixed Assets					30,921
31113 Other structures					30,921
3111301 Roads					30,921
Total Cost Centre					30,921

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG	<i>Total By Funding</i>		0
Function Code	70360	Public order and safety n.e.c			
Organisation	2941500000	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention			
Location Code	0704200	Dormaa-Ahenkro			
Use of goods and services					0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			0
Output	0001	Revenues projected based on available data by Dec 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Training for staff	1.0	1.0	1.0
Use of goods and services					0
22107 Training - Seminars - Conferences					0
2210710 Staff Development					0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)			Total By Funding		80,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2941500000	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention						
Location Code	0704200	Dormaa-Ahenkro						
Use of goods and services								50,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						50,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						40,000
Output	0001	Measures to prevent and mitigate the effects of natural disasters developed by December 2012			Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide logistical support for anti-bush fire committees in Municipality			1	1	1	15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								5,000
2210121 Clothing and Uniform								5,000
22102 Utilities								5,000
2210207 Fire Fighting Accessories								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
Activity	000002	Procure relief items for disaster victims			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210602 Repairs of Residential Buildings								20,000
Activity	000003	Embark on disaster prevention education			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						10,000
Output	0002	Adequate provision for contingency made by December 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Unplanned programmes			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210607 Minor Repairs of Schools/Colleges								10,000
Non Financial Assets								30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						30,000
National Strategy	3110108	1.8 Enforce bye-laws restricting structures in flood-plains, water-ways, wetlands, etc						30,000
Output	0002	Adequate provision for contingency made by December 2013			Yr.1	Yr.2	Yr.3	30,000
Activity	000002	Unplanned purchases and constructions			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31112 Non residential buildings								20,000
3111204 Office Buildings								20,000
31122 Other machinery - equipment								10,000
3112207 Other Assets								10,000
Total Cost Centre								80,000
Total Vote								5,265,619