



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

DORMAA CENTRAL MUNICIPAL ASSEMBLY

DORMAA CENTRAL MUNICIPAL ASSEMBLY

In case of reply the number and date

OFFICE OF THE MUNICIPAL ADMINISTRATION

of the letter should be quoted



Post Office Box 63

Dormaa Ahenkro – Bono Region

Ghana – West Africa

Our Ref: DCMA/C.23/V2/43

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Date: 25/10/2023

APPROVAL STATEMENT

The General Assembly of Dormaa Central Municipal Assembly at its ordinary meeting held on 25th October, 2023 at the New Conference Hall of the Municipal Assembly, duly approved the 2024 Composite Budget as a working document for the Assembly in 2024 Fiscal year.


(NAR-IRE P. DAVID)

MUNICIPAL CO-ORD. DIRECTOR

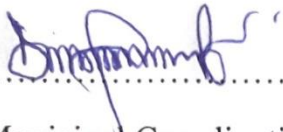

(HON. DRISSA OUATTARA)

MUNICIPAL CHIEF EXECUTIVE


(HON. NICHOLAS NTOW)
PRESIDING MEMBER

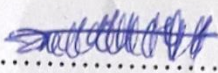
The 2024 Composite Budget of the Dormaa Central Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on 25th October, 2023. The total budget for the 2024 fiscal year is summarized below:

S/No.	Item	Estimated Cost GH¢
1.	Compensation of Employees	7,546,963.13
2.	Goods and Service	5,640,716.7
3.	Capital Expenditure	23,649,124.17
	TOTAL BUDGET	36,836,804.00



Municipal Coordinating Director

NAR-IRE P. DAVID



Presiding Member

HON. NICHOLAS NTOW

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

The Dormaa Municipal Assembly was established by L.I 2087 of 2008. It is located at the western part of the Bono Region. It lies within longitudes 3⁰ West and 3⁰ 30' West and latitudes 7⁰ North 7⁰ 30' North. It is bound in the North by the Jaman South District and in the East by Dormaa East District, in the South and South-East by Asunafo and Asutifi Districts respectively, in the West and South-West by Dormaa West and in the West and North-West by La Cote D'Ivoire. The Municipal Capital is Dormaa Ahenkro, located about 80 kilometers West of the Regional Capital, Sunyani.

The Municipality has a total land area of 1,210.28 square kilometres, which is about 10.54 per cent of the total land area of Bono Region and about 0.52 per cent of that of the Country. It has 104 settlements, one traditional authority and one constituency, namely Dormaa Central.

Population Structure

The population of Dormaa Municipal according to the 2021 population and housing census is 112,702 representing 9.3 percent of the region's total population. Males constitute 48.9 percent and Females represent 51.1 percent. About sixty percent (60.1%) of the population reside in rural localities. The Municipality has a sex ratio (number of males per 100 females) of 96.0. The youth (population less than 15 years) in the Municipality account for 33.8 percent of the population. This results in a broad base population pyramid, which tapers off with a small number of elderly persons (population aged 60 years and older), accounting for 7.8 percent. The total age dependency ratio (dependent population to population in the working age) for the Municipality is 64.2, the age dependency ratio for Males is higher (65.4) than that of the Females (63.1).

Vision of The Assembly

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

Mission Statement of The Assembly

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

Goals

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

Core Functions of The Assembly

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

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

Municipal Economy

Agriculture

Dormaa Central is an agriculture dominated economy which employs about 49.9%.

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

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

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

Challenges: Market access and low price of farm produce.

Road Network

The main mode of transportation is by road. Also tarred are the Dormaa Ahenkro Township roads and the 5km Dormaa Ahenkro-Asikasu No.1 road. The rest of the road networks in the Municipality, which

are mainly Feeder Roads are not tarred. The road network connecting the main centers is motorable all year round. They constantly require re-graveling, reshaping and rehabilitation. The Ghana Private Road Transport Union, (GPRTU) and the Progressive Transport Owners Association (PROTOA) dominate the transport services in the Municipality.

Energy

The Municipality is generally rural and businesses such as milling machines, communication centers, and financial institutions among others that thrive on electricity are limited in most communities. With a total of 30,471 household dwellings, 26,201 representing 85.99 percent are connected to the national grid and 14.1% of the other households use other sources of energy such as Kerosene lamp, flashlight/touch, solar lamps, Gas-lamp and kindles.

Health

Physical presence of health facilities and access to health institutions is not a major problem in the Municipality as there are 24 health institutions made up of 1 Hospital, 6 Health Centers, 4 Private Clinics. Others are 1 Maternity Home, 12 Community-Health Planning and Services (CHPS) Compounds. In addition, there are 42 outreach points that are evenly distributed throughout the Municipality.

The Municipality has a total number of 993 Health Professionals out of which; 14 Medical Doctors, 12 Physician Assistants, 579 Nurses & Midwives, 20 Technical Officers & 368 Supporting Staff.

Top ten Diseases in the Municipality are Malaria, Upper Respiratory Tract Infection, Acute Urinary Tract Infection, Diarrhoea, Rheumatism, Anemia, Intestinal Worms, Skin Diseases, Pneumonia and Ulcer.

Challenges

- ❖ Only One Nissan Pick-up for Health Service Delivery
- ❖ Lack of Financial Resources to organize meetings, workshops, orientations, refresher/in-service training for the within the year.
- ❖ Erratic reimbursement of NHIS Funds
- ❖ Staff refusal to the Municipality
- ❖ Inadequate financial support for health promotion activities
- ❖ Inadequate funds for CHPS activities

- ❖ Inadequate number of motorbikes for outreach services
- ❖ Inadequate Staff due to lack of accommodation at the periphery

Education

The Dormaa Central Municipal Education Directorate currently has One Hundred and Ninety-Four (194) basic schools, Seventy (70) Kindergarten, Seventy (70) Primary schools, and Fifty-Four (54) Junior High Schools. The Directorate has Nine (9) Circuits. The Dormaa Municipal also has Twenty-Five (25) private Kindergarten and Primary Schools and Sixteen (16) Junior High Schools.

The Directorate also has Four (4) Senior High Schools; Two (2) Public Senior High Schools and Two (2) Private Senior High Schools.

There is one (1) Vocational Institution and two (2) Tertiary Institutions in the Municipality;

1. Dormaa Midwifery Training School and
2. University of Energy and Natural Resource

In the Municipality, the Assembly is seriously putting up modern Kindergarten (KG) blocks since the Early Childhood Care Development Policy was incorporated in 2007 into Ghana Education Service.

Market Centre

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

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

Water and Sanitation

- ❖ Potable water facilities in the Municipality include pipe-borne water (with 14 public stand pipes) in Dormaa Ahenkro, Kwameasua, Koraso, Tronang and Amasu and 346 boreholes across the Municipality. The pipe-borne facility is owned and operated by the Ghana Water Company Ltd. The boreholes are owned and managed by Water and Sanitation Management Teams (WSMTs).

- ❖ An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and an indirect measure of the socio-economic status of a household. There where a number of toilet facilities reported in the 2021 PHC, the highest reported facilities were pit latrines (28.40 %), public toilets (30.30%, WC (24.39%) and Kumasi Ventilated Improved Pit (KVIP) Latrine (11.62%) Bio-digester (0.10%). Interestingly, 8.6 percent of dwelling units which had no toilet facilities during the 2010 PHC has increased to 34.98% in 2021 PHC. This is hygienically a bad practice for the health of the people.

Tourism

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

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

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

Monkey Sanctuary – Monkeys found in a sacred grove located at the outskirts of Duasidan, a village which is just 9 kilometres away from the Municipal capital, Dormaa Ahenkro. Currently, the Assembly is tackling the issue with the Tourism Authority to see how they can collaborate to work on the facility to make it more appealing to both internal and external tourist and equally serve as a source of revenue mobilization to the Assembly.

Environment

The major challenge bedeviling the natural environment in the Municipality is deforestation through illegal logging and illegal mining popularly known as “galamsey”. The Municipal Security Council in collaboration with the Traditional Authority have put stringent measures to reduce the impact of illegal chainsaw operators and illegal miners.

Financial

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

Key Development Issues

- Inadequate land use plans and schemes
- Inadequate property addressing system
- Low coverage of electricity in new settlement areas and in the rural areas.
- Inadequate health facilities in rural settlements
- Inadequate logistics for health personnel
- Inadequate school infrastructure
- Inadequate residential accommodation for Government Workers
- Inadequate support for PWDs
- Low interest of the youth in agriculture
- Low financial and logistical capacity of the Business Advisory Centre/ BRC
- Inadequate support to adopt improved agricultural technology
- Inadequate Agro-based industries
- Inadequate road infrastructure development
- Inadequate rural and urban access to potable water
- Low participation of women in decision making

Key Achievements in 2023

Below are some key achievements from January to August 2023.

Nursed and Distributed 25,000 Cashew seedlings free to Farmers under PERD



Trained Physically Challenged People in Soap making, Grasscutter rearing and Bee Keeping



Constructed and tarred 5km town roads in Dormaa Ahenkro



Constructed 1No waiting lounge, 1No Revenue Post and 1No. Bread sellers Shed at Dormaa Ahenkro



Procured 30No Tables, 180No. KG Chairs, 10No. Teachers Tables, 14No. Teachers Chairs and 6No. Teachers Cupboards for Pampamso and Nsesereso KG Schools



Manufactured and supplied 103 Dual Desk and 33 bunk beds to Dormaa Vocational Training Center



Completion of 2-unit KG blocks with Dinning Hall, Resting Room, Office, Store and 6-seater WC Toilet, Drilled and Mechanized 1No Borehole for M/A Primary Schools at Pampaso and Nsesereso



Revenue performance

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at Aug 2023	%Perf. To total Revenue
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
Property Rate	200,000.00	95,212.00	200,000.00	130,976.00	240,000.00	109,611.48	45.67	9.66
Basic Rate	3,000.00	0.00	3,000.00	-	3,600.00	0	-	-
Fees	371,500.00	328,785.00	408,000.00	403,597.00	853,939.00	561,064.00	65.70	49.47
Fines	7,000.00	2,100.00	7,200.00	4,320.00	7,200.00	5,400.00	75.00	0.48
Licenses	234,100.00	169,053.37	260,500.00	256,769.05	312,980.00	158,274.00	50.57	12.48
Land	250,000.00	236,980.00	260,000.00	250,778.92	300,000.00	211,472.00	70.49	18.65
Rent	89,000.00	50,471.00	120,000.00	118,961.00	117,600.00	81,360.00	69.18	7.17
Investment	2,000.00	552	2,000.00	1,380.00	9,400.00	7,000.00	74.47	0.62
Subtotal	958,600.00	883,153.37	1,260,700.00	1,166,781.97	1,844,719.00	1,134,181.48	61.48	
Royalties	150,000.00	148,245.67	155,000.00	144,129.00	268,600.00	134,296.00	50.00	10.59
TOTAL	1,108,600.00	1,031,399.04	1,415,700.00	1,310,910.97	2,113,319.00	1,268,477.48	60.02	

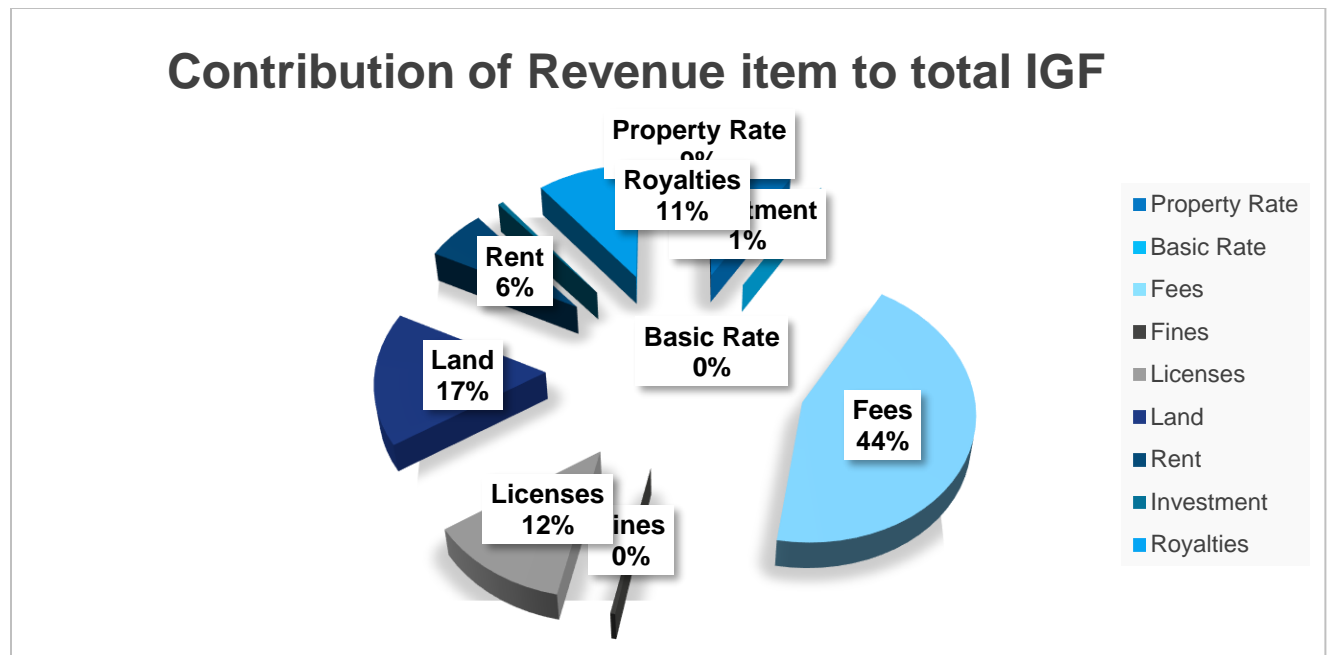
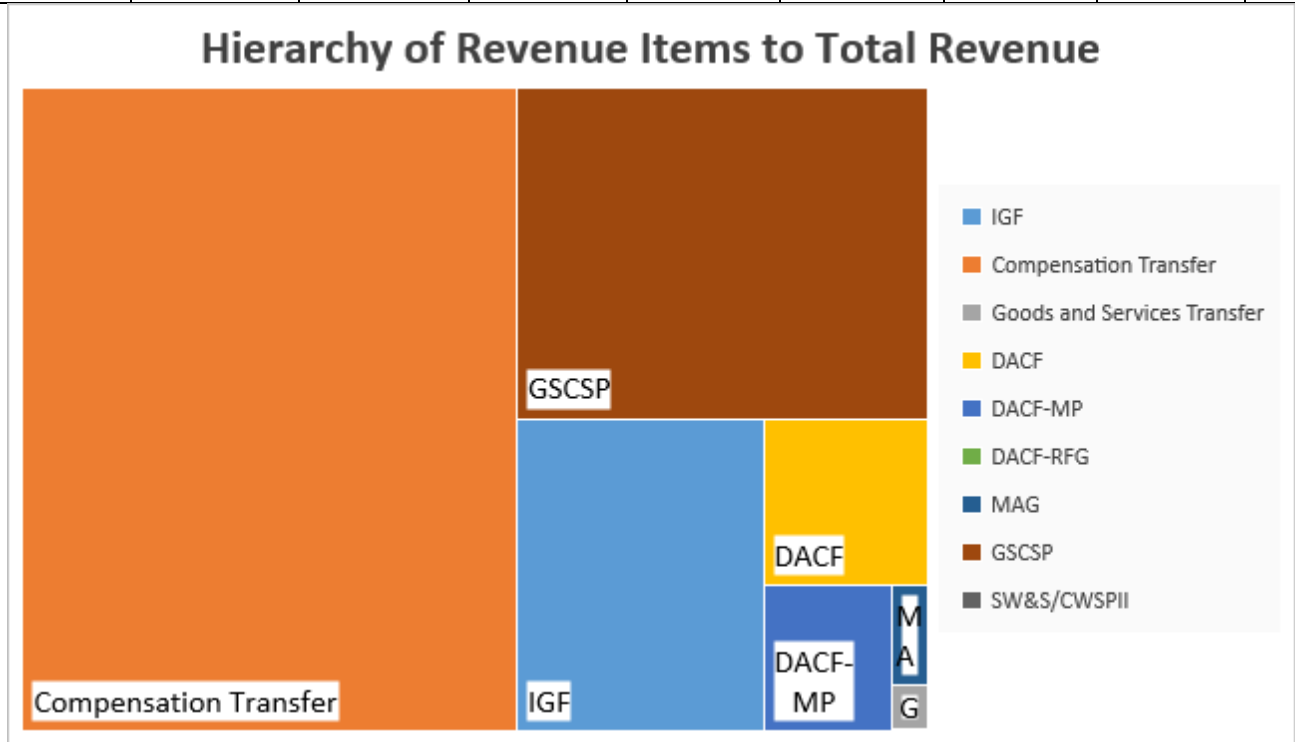


Table 2: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at August, 2023	%Perf. To total Revenue
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	1,108,600.00	1,031,399.04	1,415,700.00	1,310,910.97	2,129,559.00	1,268,477.48	59.57	13.19
Compensation Transfer	4,537,555.20	4,437,555.20	5,323,891.00	5,166,363.45	7,878,500.00	5,262,956.00	66.80	54.73
Goods and Services Transfer	96,512.00	72,348.25	147,468.00	36,985.35	89,000.00	25,628.95	28.80	0.27
DACF	3,553,375.00	627,863.56	4,901,722.00	1,313,457.27	3,475,971.39	448,328.27	12.90	4.66
DACF-MP	350,000.00	296,652.07	470,000.00	461,777.15	315,000.00	308,475.49	97.93	3.21
DACF-RFG	2,098,374.00	1,511,653.85	1,274,587.60	1,174,570.67	944,500.00	-	-	-
MAG	114,310.00	108,819.66	86,897.80	86,669.05	60,001.00	59,098.63	98.50	0.61
GSCSP	10,565,760.00	2,719,320.78	8,513,828.91	-	8,561,018.00	2,243,003.22	26.20	23.32
SW&S/CWSPII	2,000.00	370	130,000.00	124,246.26	120,000.00	400.00	0.33	0.00
Total	22,426,486.20	10,805,982.41	22,264,095.31	9,674,980.17	23,573,549.39	9,616,368.04	40.79	

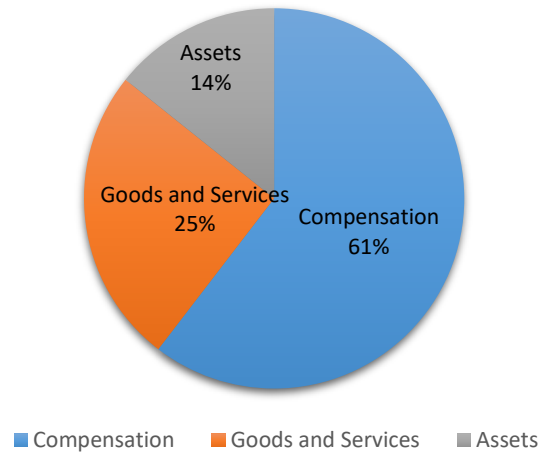


Expenditure Performance

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at Aug 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 2023	
Compensation	4,808,004.00	4,519,177.82	5,413,291.00	5,235,882.05	8,033,463.00	5,336,219.67	66.42
Goods and Services	3,720,214.00	2,159,286.30	4,310,843.60	2,121,066.71	4,707,109.39	2,234,905.59	47.48
Assets	13,898,268.20	4,704,818.23	12,539,960.71	4,379,101.08	10,832,977.00	1,260,101.30	11.63
Total	22,426,486.20	11,383,282.35	22,264,095.31	11,736,049.84	23,573,549.39	8,831,226.56	37.46

Expenditure Item to Total Expenditure



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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
LOCAL GOVERNANCE AND DECENTRALISATION	Deepen political, financial and administrative decentralization	6,879,507.82
URBAN DEVELOPMENT	Promote resilient urban development	21,942,862.50
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurs and MSME development	323,300.00
AGRICULTURE AND RURAL DEVELOPMENT	End hunger and ensure access to sufficient food	530,397.91
AGRICULTURE AND RURAL DEVELOPMENT	Promote livestock and poultry development for food security and income	403,000.00
TOURISM AND CREATIVE INDUSTRY DEVELOPMENT	Diversify and expand the tourism industry for economic development	300,000.00
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	2,212,941.67
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, accessible quality and universal Health coverage (UHC) for all	1,000,800.83
HEALTH AND HEALTH SERVICES	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	277,252.92
CHILD PROTECTION AND DEVELOPMENT	Strengthen social protection, especially for children, women, persons with disability and the elderly	817,548.65
WATER	Improve access to safe, reliable and sustainable water supply services for all	210,000.00
ENVIRONMENTAL SANITATION	Enhance access to improve and sustainable environmental sanitation services	589,400.00
TRANSPORTATION, AIR, RAIL WATER AND ROAD	Improve efficiency and effectiveness road transport infrastructure and services	140,000.00
HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	Promote sustainable spatially integrated development of human settlements	710,828.70
TOTAL		36,836,804.00

Policy Outcome

Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved financial management	% growth in IGF	20%	33.18%	42%	57.84%	45%	50%	52%	55%
	% of expenditure processed on GIFMIS	100%	100%	100%	100%	100%	100%	100%	100%
Improved social accountability and stakeholder engagement	No. of public fora organized	8	4	8	5	8	3	8	8
Improved functionality of sub-structures	No. of zonal councils functional	9	6	9	6	9	6	9	9
Improved capacity building support to staff	No. of capacity building programmes organized for staff	5	2	2	2	2	2	1	1
Increased access to education at all levels	No. of classrooms constructed	4	3	2	2	2	0	3	3
	Number of school furniture supplied	1000	750	500	240	970	138	1500	1500

Improved access to healthcare delivery in the Municipality	No. of healthcare facilities provided	25	23	25	24	25	24	25	25
Improved quality of health care	Doctor patient ratio	1:7,500	1:9,391	1:7,500	1:9,589	1:7,500	1:8,391	1:7,500	1:7,500
Improved sanitation management	No. of refuse containers provided	2	4	2	0	2	0	2	2
	No. of clean up exercises organized	12	7	12	6	12	5	12	12
improved social intervention	No. of household benefiting from LEAP	2,130	1,978	2,179	1,978	2,179	1,978	2,178	2,178
	No. of people benefiting from school feeding programmes	8000	7722	8000	7722	8000	7825	8000	8000
	No. of communities sensitized on disaster prevention measures	46	29	46	43	46	10	46	46
Increased access to safe and portable water	No. of water facilities provided	5	3	5	3	5	2	5	5
	% of population with access to safe and portable water	97%	95%	96%	96%	100%	96%	100%	100%
Improved state of roads	kilometres of feeder road maintained	250km	5km	250km	9km	250km	4km	250km	250km
	kilometres of urban road maintained	100km	5km	100km	5km	100km	5km	100km	100km

	kilometres of urban road tarred	80km	14km	80km	-	90km	5km	80km	80km
Improved regulation of physical development in the Municipality	No. of building permit issued	300	228	300	175	300	105	300	300
	No. of days used to acquire a building permit	30days	30days	30days	30days	30days	30days	30days	30days
Improved agricultural productivity to ensure food security	AEA to farmer ratio	1;500	1;4333	1;500	1;4333	1;500	1;5416	1;500	1;500
	% Increased in livestock production	25%	19.55%	40%	33.40%	40%	33.40%	40%	45%
	% Increased in poultry production	25%	29.83%	45%	43.80%	45%	43.80%	45%	48%
Increased support for SME's development and management	No. of training programmes organized for SME's	20	19	35	22	12	25	25	
Improved control and prevention of disaster	No. of radio talk shows organized on disaster prevention	16	4	16	4	16	2	16	16

Revenue Mobilization Strategies

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

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

Programme Description

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

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

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

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

Total staff strength of One Hundred and Thirteen (113) is available for the implementation of all programmes and projects under the Management and Administration programme. The funding

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide an effective and efficient logistical support system to improve service delivery to all in the Municipality.
- To serve as the hub to provide administrative support to the various departments and units.
- To strengthen internal control mechanism to ensure efficient utilization of resources available to the Assembly.
- To ensure effective and efficient coordination of the Municipal Assembly with other institutions through the equitable distribution of resources for rapid and balanced performance by all Departments.
- To timely collate and submit mandatory Municipal reports.
- Provide assurance to stakeholders on the use of public resources through quality and timely internal audit reports.

2. Budget Sub-Programme Description

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

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.
- Efficient and effective management of transport facilities for the Assembly.
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of Quarterly and Annual Reports of the Assembly and its Department.

- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following are some of the challenges that affect the implementation of activities under this sub-programme; means of transport and internet facility.

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

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

3. Budget Sub-Programme Results Statement

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

Table 5

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Administrative reports prepared and submitted	No. of administrative reports produced	4	1	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organized and minutes prepared	Number of meetings organized	3	1	3	3	3
	Number of days for producing minutes	10	9	10	10	10
Sub Committee meetings organized	Number of meetings organized annually	7	2	7	7	7

Management meetings organized	No. of management meetings organized	10	5	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Table 6 Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Assembly	Procurement of Plant for Office use
Organization of Town Hall meetings	
Maintenance of Peace and Order	
Furnishing of Assembly Offices and Conference room	
Celebration of National and Statutory holidays (Official / National Celebrations)	
Contribution to NALAG	
Support for Self Help Projects in the Municipality	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To create an enabling environment for sustained mobilization of IGF and other revenue sources.
- To develop, sustain and safeguard a transparent and accountable system for the management of public finances.
- To provide financial support to ensure effective implementation of Revenue Improvement Action Plan of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation at all time.

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, Revenue mobilization, preparation of financial reports and auditing. It also covers the following: Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

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

The beneficiaries of the sub-programme are the Institutions, Departments, Assembly and the General Public. The staff strength to undertake the operations of this sub-programme is numbered Twenty-Nine (29).

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

3. Budget Sub-Programme Results Statement

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

Table 7

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Internally Generated Revenue collection improved	% of Internally Generated Revenue mobilized	98%	85%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of Monthly financial report produced	13	8	13	13	13
Refresher courses for Revenue staff organized	Number of Refresher courses organized	3	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support the Operations of Sub-Structures in the Municipality	
Provision for Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Programme Objectives

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

Budget Programme Description

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

The main beneficiaries of the programme are staff of the Municipal Assembly including all Departments and the General public.

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub programme, total staff strength of Four (4) will carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Capacity of staff strengthened	Number of Staff sponsored for higher courses	0	2	2	2	2
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year
	Number of capacity building programmes organized for staff	2	2	1	1	2

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Personnel and Staff Management (Appraisals, promotions, upgrading etc)	

SUB-PROGRAMME 1.4 Planning, Budgeting and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This will be delivered by conducting needs assessment of Zonal councils and Communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning Unit and Budget Unit as well as the MPCU. To ensure prudent public financial management through overseeing the preparation of the Municipal composite Budget, implementation, controlling and monitoring the use of public funds and reporting on Budget implementation for the benefit of all citizenry. Budget unit is to oversee the Budget implementation of the Municipality, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for Budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization.

The sub-program further collects data for Planning and Budget purposes as well as data for computation of Consumer Price Index (CPI) on regular basis through the Department of Statistics.

Thirteen (14) officers will be responsible for delivering the sub-programme comprising of Nine (9) Budget Analyst and Four (4) Planning Officers and (1) Statistical Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the Departments, allied Institutions and the General public.

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

1. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

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

2. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Composite Plan and Budget Preparation	Procure & License 1No. Motor Bike for Data Collection
Monitoring and evaluation of programmes and projects	
Implementation of Revenue Improvement Action Plan	
Organization of Town Hall meetings	
Internal Management of the Organization	

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The beneficiaries of this sub-programme will be the general citizenry of the Dormaa Central Municipality whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly supported by six (6) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

Budget Sub-3. Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Assembly meetings organized	Number of Assembly meetings organized	4	1	3	3	3
Sub-Committees meetings organized	Number of Sub-Committee meetings organized	21	12	21	21	21
Minutes of meetings produced.	Number of minutes produced and filed	21	12	21	21	21
Organized other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	6	3	6	6	6

3. Budget Sub-Programme Operations and Projects

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

Table 1 Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Assembly meetings	
Organize sub-committee meetings	
Organize PRCC meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Dormaa Central Municipality and beyond.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.
- To ensure good sanitation for all citizens.

2. Budget Programme Description

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

The Social and Community Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipality. Currently over 2178 households are benefiting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of Nine (9) carrying out varied aspects of the programmes.

The Internally Generated Fund (IGF) District Development Fund (DDF) and the District Assemblies Common Fund (DACF) would be used to service the activities of the programme. The Beneficiaries of this programme will be the general residences in the Municipality. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Organizational Units that are involved includes; Ghana Education Service and the Municipal Assembly. The Sub-programme funded through the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Fund (DDF) and Government of Ghana (GoG) inflows to the Municipality and other Government interventions such as Ghana Education Trust Fund (GETFUND) as well as donors.

The beneficiaries of the programme are the general public in the Municipality, Departments, Agencies and other Government Institutions. The staff strength of the sub-programme is about One Thousand Four Hundred and fifty-two (1,452) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

The key issues/challenges for the Sub-programme includes; inadequate infrastructure needs, lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater for its

programmes and activities, inadequate infrastructural facilities for most rural schools, inadequate number of teachers.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Quality education through effective monitoring, supervision &	Completion of 1No. Office Accommodation for GES.

inspection of various schools in the Municipality	
Support Municipal Education to organize MOCK for BECE Preparation	Complete payment on construction of 1 No. 2-unit KG classroom block with an office and store & supply of Furniture for Teachers and Pupils and extension of electricity at Amankyekrom M/A Primary.
Support the conduct of STME/Girl - Child Education program/activities	Complete Construction of 1No. 6-unit class room block for Amasu Islamic Primary School.
Support the organization of my first day at school/ organize Independence Day celebration	Complete payment for Construction of 1No. 6- unit room block, office and store with Ancillary facilities at Aboabo No.4 Methodist Primary School.
Minor Rehabilitation, Repairs and Maintenance of School Buildings in the Municipality	Completion of 1No. Residential Accommodation for GES.
Scholarships and Bursaries to students (Municipal Education Fund)	Completion of 1No. 2 units KG classroom block for Agyemang Badu Primary School at Dormaa Ahenkro.
	Payment of the outstanding Balance and Retention for projects at Pampaso and Nsesereso KG Schools.
	Procure and supply 60 No. Teachers' Tables and 134 No. Teacher' Chairs for Teachers in the Municipality.
	Procure and supply 470 No. Dual Desks to basic schools in the Municipality.

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme funded by the Government of Ghana (GoG), District Assemblies Common Fund (DACF), District Development Fund (DDF), the donor partners and the Internally Generated Fund (IGF) from the Municipal Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the General Public within the geographical area of the Dormaa Central Municipality and its surroundings or adjoining Districts. The staff strength of the sub-programme within the Municipal is about Nine Hundred and Ninety-Three (993) health workers.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Refresher training for the health volunteers organized	Number of volunteers trained.	68	42	132	132	132
Orientation for newly recruited community health Assistants organized	Number of newly recruited trained	0	6	12	12	12
Health report prepared and submitted	Number of health reports prepared and submitted	12	6	12	12	12
Conference of the health Directors and public health Nurses organized	Number of conferences attended	1	1	1	2	2
Infant mortality rate reduced	No. of infant deaths per 1000 population	13.7/1000	6.7/1000	8/1000	8/1000	8/1000
Doctor Patient ratio improved	Doctor patient ratio	1:9,589	1:8,391	1:7,500	1:7500	1:7500

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes.	Complete Payment for Construction of 1No. CHPS Compound at Manteware
Monitoring, Evaluation and Reporting on HIV/AIDS Activities	Complete Payment for Construction of 1No. CHPS compound at Atesikrom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantaged, vulnerable and the marginalized in society and to co-ordinate and regulate specialized residential services for children, under privileged youth and persons with disabilities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population.

2. Budget Sub-Programme Description

The Social Welfare and Community Development Programmes focuses on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the mainstream development for the realization of their full potentials and building upon their own initiatives and with their active participation.

The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organizations, Traditional rulers and Assembly members.

The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the Sub- Programmes are the community members. Total staff strength of Nine (9) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Justice Administration activities carried out	Number of social enquiry report written	9	11	15	15	15
Rights of the Children Promoted and Protected	Number of child welfare cases handled	114	75	120	120	120
	Number of day Care Centers supervised	4	2	6	6	6
Community Care programmes carried out	Number of LEAP Household beneficiaries paid bi-monthly grant	1,982	1,982	2,178	2,178	2,178
	Number of patients supported at the hospital	4	2	6	6	6
Home Science Education Carried Out	Number of Groups visited.	11	10	10	10	12

Mass Education Organized	Number of communities Sensitized on social vices	16	15	20	20	18
Adult Education carried out	Number of Adult groups formed	5	3	6	6	8
Women Empowered	Number of women Groups trained	8	5	10	10	15
PWD'S registered on NHIS	No. of PWD's registered on NHIS	423	227	500	500	500
Social and economic conditions of PWD's improved	Number of PWD's benefited from disability fund	114	25	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Gender Activities	
Support People Living with Disabilities (PWD)	
Provision for sustainable water activities	
Support for Social Welfare and Community Development Programmes and Operations.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ❖ Legalization of registered Births and Deaths.
- ❖ Storage and management of births and deaths records/ registers
- ❖ Issuance of Certified Copies of Entries in the Registers of Births and Deaths upon request.
- ❖ Effecting corrections and insertions in the Registers of Births and Deaths upon request
- ❖ Preparation of documents for exportation of the remains of deceased persons
- ❖ Processing of documents for the exhumation and reburial of the remains of persons already buried.
- ❖ Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

Budget Sub- Programme Description

The Births and Deaths Registry (BDR) operates a centralized system in the civil registration process, with a vision of attaining complete births and deaths registration in Ghana. The Registry is responsible for directing, coordinating and monitoring the birth registration process nationwide, and the promotion of national standards and uniform registration of all events occurring within the country and among various groups of the population. The Birth and Death Registry plays an administrative as well as a technical role over the network of all local civil registration offices. It establishes all local registration offices and provides registration materials to local registrars to guide their daily work.

The Birth and Death Registry is responsible for the supervision, monitoring and evaluation of the registration process in all the local offices.

The funding of the programme comes from the Municipal Assembly Internal Generated Fund (IGF) and the District Common Fund (DACF). The beneficiaries of the Sub- Programmes are the community members. Total staff strength of Five (5) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Certificate Issuance	No. Of Birth Certificates issued	3200	1752	2800	2900	3000	3000
	No. Of Death Certificates issued	80	55	200	200	200	200
Improved Community Engagement	No. Of Communities engaged	42	38	45	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organized Community Engagement	
Issuance of both Birth and Death Certificates	
Internal management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

1. Budget Sub-Programme Description

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

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

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes.
- Health promotion activities.
- Cleaning of markets and other public spaces.
- Control of pests and vectors of disease.
- Food hygiene.
- Environmental sanitation education (Public Education).
- Inspection and enforcement of sanitary regulations.
- Disposal of the dead.
- Control of rearing and straying of animals.
- Monitoring the observance of environmental services and standards.
- provision and maintenance of sanitary facilities.

The programme is carried out by Forty-Four (44) officers and it is funded by GOG, DACF and IGF.

Budget Sub-Program Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened Annually	498	0	700	800	900
	Number of drinking bar operators screened Annually	189	0	300	300	300
The Municipal made stray-animal-free	Number of monitoring exercise undertaken Annually	12	8	12	12	12
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
Sanitation Improvement Package and Fumigation Activities	
Maintenance of Final Disposal Site, Evacuation of Refuse Dumps & Maintenance of Communal Container Site.	
Management & Evacuation of Solid Refuse to Final Disposal Site & Maintenance of the Site.	
Environmental and Social Safeguard issues.	
Management of Liquid Waste in the Municipality.	
Implementation of Environmental & Sanitation Activities (MESSAP) in the Municipality.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Key departments carrying the programme include the Physical Planning Department, Works Department and the Department of Urban Roads.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is

- being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
 - Responsible for development control through granting of permit.
 - Responsible for establishing comprehensive street naming and property addressing system.

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

The Department has staff strength of nine (9).

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Communities Engaged in physical planning matters	Number of community engagement meetings held	2	1	2	2	2
New schemes/lay outs prepared	No. of New schemes/lay outs prepared	6	4	6	6	6
Building permit processing improved	Duration of processing a building permit	30days	30days	30days	30days	30days
	No. of permits processed	175	105	300	300	300

Improved public parks and gardens	Frequency of Public parks and Gardens maintained	1	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise Technical Sub-Committee and Special Planning Committee Meeting.	Acquisition/Documentation of Land & payment of Compensation.
Prepare Structure Plan and Local Plans and carry out street Naming and Property Addressing in Aboabo No. 1-4 (Suburb of Dormaa Ahenkro).	
Conduct Street Naming and Property Addressing Exercise at Aboabo No. 1 to 4 areas.	
Preparation of Spatial Plans; Structure Plans & Local Plans for Aboabo No. 1-4 areas, Babianiha & Antwirifo.	
Development Control, Monitoring of Physical Developments and Planning Compliance.	

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

Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The beneficiaries of the sub- programme include; Ghana Education Service, Ghana Health Services and the various communities within the Municipality. All constructional projects to execute by other Departments will be supervised by the works Departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of Eight (8) persons would render services on behalf of the Department.

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

2. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Supervised Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	3	2	3	4	4
Access to safe and potable water increased	% of citizens with access to safe and portable water	96%	96%	100%	100%	100%
Constructional projects of the Assembly Monitored and Supervised	Number of Constructional projects monitored and supervised	8	6	10	10	10
Prepared Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1
Increased access to electricity	% of population with access to electricity	98%	90%	100%	100%	100%

3. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repairs and Maintenance	Procurement, Extension & Maintenance of Streetlights in the Municipality.
	Procurement and Rehabilitation of Traffic light at Dormaa Ahenkro
	Supply and install 300 No. single Arm Galvanized Street Poles with 300 No. 150 Watts LED Bulbs Complete.
	Construction of 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet

	Provision for Retention for 1 Storey 90No. Lockable Stores with Creche, Banking Hall and 10-Seater WC Toilet.
	Completion of 1 Storey 44No. Lockable Stores.
	Rehabilitation of Hon. MCE's official Resident.
	Rehabilitation of Boreholes in the Municipality.
	Construction of Car Park, Paving and Landscaping at the Municipal Assembly Administration Block, Dormaa Ahenkro.
	Drilling and Construction of 5 No. boreholes at Benekwakukrom, Botrasu, Manteware, Wamano and Amasu-Besease.
	Procure and Supply 300 No. treated wooden Electricity Poles for extension of Electricity.
	Drilling & Mechanization of 2 No. Boreholes at selected Communities.
	Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets, Fencing of Parks & Gardens Site.
	Provision of Market Stalls at ABB Daily Market.
	Reconstruction of phase one of Tuesday Market in Dormaa Ahenkro comprising of 1 No. 2 Storey 56-unit lockable stores, 8No. 14- unit open Market Stalls, 1No. Creche, 1No. Sanitary Block, 1No. Mechanized Borehole, Water Storage Facility and supply and install Galvanized street and Market light, Paving of Access to Market and Market spaces and construct 1No. Fire Hydrant.
	Reconstruct Tuesday Market Phase 2 in Dormaa Ahenkro Comprising of 100 No. Stalls, 50No. Lockable Stores, 1 No. 10 Unit Urinal, Paving around the Stalls, supply and install 10No. Double Arms Galvanized street light poles with 20No. 150watts LED Bulbs, construct and complete fence wall.
	Construct 2km Asphalt road within Dormaa Ahenkro.
	Construction of 2No. Refuse Platforms, 2No. Revenue Post and Fencing of the Platforms for selected areas of Dormaa Ahenkro.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Routine Maintenance
- Minor Rehabilitation

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

Routine Maintenance involves the following operations:

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

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

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing

- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

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

- Minor Upgrading
- Construction of culverts and other drainage structures

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

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

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

Budget Sub-Program Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

STANDARDIZED OPERATIONS	STANDARDIZED PROJECTS
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Road Safety Interventions/Activities	
Routine maintenance of Roads in the Municipality	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

2. To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;

 - To ensure the development and effective implementation of the Assembly's Agricultural programs
 - Improve efficiency and competitiveness of MSMEs
 - Expand opportunities for job creation
 - Promote sustainable tourism to preserve historical, cultural and natural heritage

3. Budget Programme Description

The perceived level of poverty is relatively high in the Dormaa central Municipal thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Dormaa Central Municipality by promoting competitive Agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of Thirty-Four (34) would handle the programme implementation

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development
Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the National Board for Small Scale Industries (NBSSI), Co-operatives and the Ghana Tourism Authority. Eight (8) persons will be executing projects and programmes under this budget sub-programme and the funding will come from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2026
		2021	2022	2023 as at August	2024	2025	
Registration of new co-operatives carried out	No of co-operative Registered	26	11	2	10	15	20

SME's operators trained to improve capacity	No. of programs organized for SME's	18	15	9	20	25	25
Counselling and advisory service provided	No. of people benefited from counselling service	106	130	91	150	160	180

4. Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Trade and Industry.	Construction of Cassava Processing Centre at Ahugunu
Support the Development of Duasidan Monkey Sanctuary.	Establishment of Fish Processing Centre
Support the Implementation of BAC Programmes	
Stationary & Office Consumables	
Running Cost of Official Vehicle	

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub programme deals with the following: -

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

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

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

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

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

The sub program will be implemented by total staff strength of Twenty-Six (26).

The key issues/challenges of the sup programme include:

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Annual management meetings organized	Number of annual management meetings conducted	12	8	12	12	12
Annual technical review meetings conducted	Number of annual technical review meetings conducted	12	8	12	12	12

Main Outputs	Output Indicators	Past Years		Projections		
		2022	2023 as at August	2024	2025	2026
Undertake annual monitoring and supervision	Annual monitoring and supervision conducted	1,060	704	1,060	1,060	1,060
Agricultural Technology to farmers improved	No. of demonstration farms established	16	6	20	20	20
	No. of Cashew Seedlings Distributed to Farmers	30,000	25,000	50,000	50,000	50,000
Government flagship programmes PFJ and PERD expanded	Bags of fertilizer distributed to farmers	0	0	36,000	36,000	36,000

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support National Farmers Day celebration	
Support Agriculture Extension Services	
Agricultural Research and Demonstration Farms	
Support " Planting for food and jobs Programmes/Planting for Export & Rural Development" (MAG)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

1. Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

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

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

The beneficiaries of the sub-programme are the Citizenry affected by the disasters within Dormaa Central Municipality. The staff strength of the NADMO department is Six (6)

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

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

2. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
Disaster awareness creation enhanced	No. of disaster awareness campaigns organized	43	10	46	46	46	46
	No. of Disaster victims supported	30	0	45	25	20	0

3. Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support NADMO in Awareness creation on Bush Fires and Other disaster issues	
Support Forestry to organize tree Planning exercise and other Disaster issues	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: DORMAA MUNICIPAL CENTRAL ASSEMBLY

FUNDING SOURCE: DACF, IGF, GSCSP, DDF

APPROVED BUDGET:

#	Code	Project	Contractor	% work done	Total contract sum	Actual payment	Outstanding Commitment	2024 Budget	2025 Budget
1	111007	Completion of Administration Block for Dormaa Municipal Education Directorate	Osekak Company Ltd	70%	263,360.58	242,174.13	21,186.46	21,186.46	
2		Construction of 1No. 6-Unit Classroom Block, Office, Store and Staff Common room, 1No. 6-Seater KVIP, 1No. 2-Unit Urinal for Islamic Primary School.	AK Tizoo	40%	417,633.30	175,291.00	242,342.30	242,342.30	
3		Construction of 1No. 2-Unit Kindergarten Classroom Block, Drilling and Mechanization of 1No. Borehole and Extension of Electricity for Agyemang Badu Basic School	Messr Patmat cons. Work Ltd	25%	417,007.50	75,215.30	341,792.20	341,792.20	

4		Construction of 1No. 2-Unit Kindergarten (KG) Classroom Block, with Dinning Hall, Resting Room, Office, Store, 6-Seater W/C Toilet, Drilling and Mechanization of 1No. Borehole for M/A Primary School at Nsesereso	Petmat Constructio n Works Ltd	90%	499,998.85	375,420.58	124,578.27	124,578.27	
5		Construction of 1No. 2-Unit Kindergarten (KG) Classroom Block, with Dinning Hall, Resting Room, Office, Store, 6-Seater W/C Toilet, Drilling and Mechanization of 1No. Borehole for M/A Primary School at Pampaso	Petmat Constructio n Works Ltd	90%	494,998.85	432,920.11	62,078.74	62,078.74	
6		Construction of 2 Storey 44-Unit Lockable Market Stores at Dormaa Ahenkro Daily Market	Messrs Oasis ltd	80%	1,069,964.85	631,358.60	438,606.25	438,606.25	
7	1315007	Construction of 90 No. Lockable Market Stores with Creche, Banking Hall and 10-Seater WC Toilet	M/S OASIS	100%	1,439,141.00	1,394,652.15	44,488.85	44,488.85	
8	220595	Construction of 1No. 6-Unit Classroom Block, Office and Store with Ancillary facilities at Aboabo NO. 4 Methodist Primary School	M/S EDWARD ASARE CO. LTD	100%	549,887.15	360,810.50	189076.65	189076.65	

9	218304	Construction of 1No. 2-Unit Kindergarten (KG) Classroom Block with Dinning Hall, Resting room, Office, Store and 2-Seater KVIP toilet Amakyekrom	M/S DEXTEX ENTERS	100%	347,947.69	297,306.02	50640.98	50640.98	
10	515016	Refurbishment of Aduanakrom Community Centre (Phase II)	M/S OASIS	100%	854,080.65	585,936.85	268,143.80	268,143.80	
11	516013	Construction of 1No CHPS Compound at Manteware	RICKAD S CO LTD	100%	188,388.85	161,698.85	26,690.00	26,690.00	
12	516013	Construction of 1No CHPS Compound at Atesikrom	M/S MATBENB ETTY ENT	100%	495,938.57	395,189.50	100749.07	100749.07	

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS
MMDA: DORMAA CENTRAL MUNICIPAL ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of a Car Park, Paving and Landscaping at the Municipal Assembly Administration Block		DACF	200,000.00	NONE
2	Drilling and Construction of 5No. of Boreholes Fitted with hand pumps in selected communities		DACF	150,000.00	NONE
3	Reconstruct Phase One (Phase-I) of Tuesday Market in Dormaa Ahenkro comprising 1No. 2-Storey 56-Unit Block Lockable Stores, 8No. 14-Unit Open Market Stalls, 1No. Creche, 1No. Sanitary Block, 1No. Mechanized Borehole, Water Storage Facility and Fire Hydrant, Market and Street Lighting, and Paving of Access to Market and Market Spaces		GSCSP/UDG-3	4,110,291.11	Concept note prepared
4	Construct 2Km Asphalt Road within Dormaa Ahenkro		GSCS/ UDG-5	3,452,168.50	Concept note prepared
5	Procure and Supply 60NO. Teachers' Table and 134NO Teachers Chairs for Teachers in the Municipality		DACF-RFG	128,400.00	Concept note prepared

Projects and Programs For 2024 and Corresponding Cost

S/N	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
	MANAGEMENT & ADMINISTRATION							
1	Central GoG Paid Salaries		5,023,469.75					5,023,469.75
2	Compensation of Employee	154,963.00						154,963.00
3	Use of Goods & Services	138,000.00	-					138,000.00
4	Utilities	47,786.00						47,786.00
5	Travels and Transport	210,000.00						210,000.00
6	Consultancy Expenses	145,000.00				-		145,000.00
7	Special Services	200,000.00						200,000.00
8	Other Charges/Fees	1,500.00						1,500.00
9	Emergency Services	20,000.00						20,000.00

S/N	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
10	Rentals	20,000.00						20,000.00
11	General Expenses (Misc.Other Exp)	47,110.00						47,110.00
12	Composite Plan and Budget preparation			30,000.00				30,000.00
13	Monitoring & Evaluations development projects			50,000.00		150,000.00		200,000.00
14	Internal Management of the Assembly			20,000.00				20,000.00
15	Organization of Town Hall meetings			20,000.00				20,000.00
16	Implementation of Revenue Improvement Action Plan			15,000.00				15,000.00
17	Maintenance of Peace and Order			50,000.00				50,000.00

S/N	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
18	Celebration of National and Statutory holidays (Republic, Religious)			100,000.00				100,000.00
19	Provision for Audit committee meetings	50,000.00						50,000.00
20	Contribution to NALAG			10,500.00				10,500.00
21	<i>Procurement of Plant for Office use</i>			20,000.00				20,000.00
22	Furnishing of Assembly Offices and Conference room			100,000.00				100,000.00
23	Support the Operations of Sub-Structures in the Municipality	26,200.00		15,000.00				41,200.00
24	Support for Self Help Projects in the Municipality			52,000.00				52,000.00
25	MP'S Activities			450,000.00				450,000.00
	TOTAL	1,060,559.00	5,023,469.75	897,500.00	-	150,000.00	-	7,131,528.75
	<i>Human Resource</i>							-
26	Central GoG Paid Salaries		228,447.12					228,447.12
27	<i>GoG Goods and Services for Recurrent Expenditure-HR Dept.</i>		10,000.00					10,000.00

S/N	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
28	<i>Provision for Capacity building and procure office facilities under GSCSP</i>					550,000.00		550,000.00
29	IGF G&S Support to the Department	10,000.00						10,000.00
30	Training/Seminars/Conf./Meetings	139,500.00		20,500.00	60,000.00	232,727.00		452,727.00
	SUBTOTAL	149,500.00	238,447.12	20,500.00	60,000.00	782,727.00	-	1,251,174.12
	Statistic							-
31	Central GoG Paid Salaries		49,270.19					49,270.19
32	Internal Management of the Organization	8,000.00	10,000.00					18,000.00
33	<i>Procure & License 1No. Motor Bike for Data Collection</i>	-	-	10,000.00	-	-	-	10,000.00
	SUBTOTAL	8,000.00	59,270.19	10,000.00	-	-	-	77,270.19

S/N	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
	SOCIAL SERVICES DELIVERY							-
	<i>Education and Youth Development</i>							-
34	Provision of Quality Education Through Effective Monitoring, Supervision & Inspection of various Schools in the Municipality	25,000.00						25,000.00
35	Minor Rehabilitation, Repairs and Maintenance of School Buildings in the Municipality			50,000.00				50,000.00
36	Support Municipal Education to organize MOCK for BECE Preparation			10,000.00				10,000.00
37	Support the conduct of STME/Girl-Child Education program/activities			10,000.00				10,000.00
38	Support the organization of My First Day at School/Organize Independence Day celebration			20,000.00				20,000.00
39	Scholarships and Bursaries to Students (Municipal Education Fund)			40,000.00				40,000.00

S/N	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
40	Complete Payment on Construction of 1.No. 2-Unit KG Classroom Block with an Office and Store & Supply of Furniture for Teachers and Pupils and extension of electricity at Amakyekrom M/A Primary			80,641.67				80,641.67
41	Complete Construction of 1No. 6-Unit class room block for Amasu Islamic primary school			66,900.00				66,900.00
42	<i>Complete payment for Construction of 1No. 6-Unit class room block, Office and Store with Ancillary facilities at Aboabo No.4 Methodist Primary School.</i>			105,000.00				105,000.00
43	Completion of 1No. Residential Accommodation for GES.			70,000.00				70,000.00
44	Completion of 1No. Office Accommodation for GES.			105,000.00				105,000.00
45	Completion of 1No. 2 Units KG Classroom Block for Agyemang Badu Primary School at Dormaa Ahenkro			84,000.00				84,000.00
46	<i>Payment of the outstanding Balance and Retentions for Projects at Pampaso and Nsesereso KG Schools</i>				136,657.00			46,147.78

S/N	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
47	Construction of 1no. 2-unit classroom, dining room, rest room, store, office, staff common room, 6-seater WC Toilet, Drill and Mechanize 1no. borehole for M/A Primary School at Kuren M/A KG			520,000.00				520,000.00
48	Construction of 1no. 2-unit KG Block, dining room, rest room, store, office, staff common room, 6-seater WC Toilet, Drill and Mechanize 1no. borehole at Nsuhia Basic school			520,000.00				520,000.00
49	Procure and supply 60 No. Teachers' Tables and 134 No. Teachers' Chairs for Teachers in the Municipality				128,400.00			128,400.00
50	Procure and supply 470 No. Dual Desks to Basic Schools in the Municipality				258,500.00			258,500.00
	TOTAL	25,000.00	-	1,661,541.67	433,047.78	-	-	2,119,589.45
	Health Delivery							-
51	IGF G&S Support to the Department	12,000.00						12,000.00
52	Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes			15,000.00				15,000.00

S/N	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
53	Monitoring, Evaluation and Reporting on HIV/AIDS Activities			10,000.00				10,000.00
54	Complete Payment for Construction of 1No. CHPS Compound at Manteware			18,683.00				18,683.00
55	Complete Payment for Construction of 1No.CHPS compound at Atesikrom	-		172,480.00				172,480.00
	SUBTOTAL	12,000.00	-	216,163.00	-	-	-	228,163.00
	<i>Environmental Health</i>							
56	Sanitation improvement package and Fumigation Activities	40,000.00		25,000.00				65,000.00
57	MAINTENANCE OF FINAL DISPOSAL SITE, Evacuation of Refuse Dumps & Maintenance of Communal Container Site	30,000.00		50,000.00				80,000.00
58	Management & Evacuation of Solid refuse to final disposal site & Maintenance of the Site	30,000.00		70,000.00				100,000.00
59	Environmental and Social safeguard issues					150,000.00		150,000.00
60	Management of liquid waste in the Municipality	30,000.00		30,000.00				60,000.00

	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
61	Implementation of Environmental & Sanitation Activities (MESSAP) in the Municipality	10,000.00		15,000.00				25,000.00
	SUBTOTAL	140,000.00	-	190,000.00	-	150,000.00	-	480,000.00
	<i>Social Welfare & Community Dev't</i>							
62	Central GoG Paid Salaries		559,298.65					559,298.65
63	Social Welfare & Community Development GOG G&S		25,000.00					25,000.00
64	IGF G&S Support to the Department	10,000.00						10,000.00
65	Support People Living with Disabilities (PWD)			210,000.00				210,000.00
66	Provision for sustainable water activities		2,000.00					2,000.00
67	Support for Social Welfare and Community Dev't Programmes and Operations			6,250.00				6,250.00
68	Support Gender Activities	5,000.00		10,000.00				15,000.00
	SUBTOTAL	15,000.00	586,298.65	226,250.00	-	-	-	827,548.65

	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
	INFRASTRUCTURE DELIVERY AND MANAGEMENT							-
	<i>Works</i>							-
67	Central GoG Paid Salaries		430,401.97					430,401.97
68	GoG Goods and Services for Recurrent Expenditure-Works Dept.		20,000.00					20,000.00
69	IGF G&S Support to the Department	25,000.00						25,000.00
70	Repairs and Maintenance	<i>116,500.00</i>						116,500.00
71	Refurbishment of Aduanakrom community (phase 2) at Dormaa Ahenkro			100,000.00				100,000.00
72	Procurement/Maintenance of Streetlights in the Municipality			<i>50,000.00</i>				50,000.00
73	Provision for retention for 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet			34,300.00				34,300.00
74	Completion of 1 Storey 44No. Lockable Stores			94,045.00				94,045.00

	LIST OF ALL PROGRAMMES &PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
75	<i>Rehabilitation of Hon.MCE's official Resident</i>			100,000.00				100,000.00
76	Rehabilitation of Boreholes in the Municipality			20,000.00				20,000.00
77	Const. of a Car Park, Paving and Landscaping at the Municipal Assembly Administration block, Dormaa Ahenkro			100,000.00				100,000.00
78	Drilling and Const. of 5No. Boreholes at Benekwakukrom, Botrasu, Manteware, Wamano and Amasu-Besease			150,000.00				150,000.00
79	Procure and Supply 300 No treated wooden Electricity Poles for extension of Electricity				339,370.00			339,370.00
80	<i>Drilling & Mechanization of 2 No. Boreholes at selected communities</i>	90,000.00						90,000.00

	LIST OF ALL PROGRAMMES &PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
81	<i>Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets, Fencing of Parks & Gardens Site</i>	108,000.00						108,000.00
82	Provision of Market Stalls at ABB Daily Market	110,000.00						110,000.00
83	Reconstruction of Phase one of Tuesday Market in Dormaa Ahenkro comprising 1No.2 storey 56-unit lockable stores, 8No. 14-unit open market Stalls, 1No creche, 1No. Sanitary Block, 1No Mechanized Borehole, Water storage facility and supply and Install Galvanized street and Market light, Paving of Access to Market and Market spaces and construct 1No. Fire Hydrant.					6,672,550.50		6,672,550.50
84	Reconstruct Tuesday Market Phase 2 in Dormaa Ahenkro comprising 100 No. Stalls, 50 No. Lockable Stores, 1 No. 10unit Urinal, Paving around the stalls, supply and Install 10No. Double Arms Galvanized streetlight Poles with 20No. 150watts LED Bulbs, construct and complete Fence wall					6,672,550.50		6,672,550.50

	LIST OF ALL PROGRAMMES &PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
85	Construct 2km Asphalt road within Dormaa Ahenkro					5,238,990.09		5,238,990.09
86	Construction of 2No. Refuse Platforms, 2No. Revenue Post and Fencing of the Platforms for selected areas of Dormaa Ahenkro				729,496.00			729,496.00
87	Supply and install 300 No. single Arm Galvanized Street Poles with 300 No. 150 Watts LED Bulbs complete					1,533,560.41		1,533,560.41
	SUBTOTAL	449,500.00	450,401.97	648,345.00	1,068,866.00	20,117,651.50	-	22,734,764.47
	Urban Roads							-
88	Central GoG Paid Salaries							-
89	Works(Urban Roads) GOG G&S		30,000.00					30,000.00
90	Road Safety Interventions/Activities			30,000.00				30,000.00
91	Routine maintenance of Roads in the Municipality			100,000.00				100,000.00
	SUBTOTAL	-	30,000.00	130,000.00	-	-	-	160,000.00
	Physical Planning							-
92	Central GoG Paid Salaries		415,928.70					415,928.70

	LIST OF ALL PROGRAMMES &PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
93	GoG Goods and Services support		18,000.00					18,000.00
94	Organise Technical Sub-Committee and Special Planning Committee Meetings	25,000.00						25,000.00
95	Prepare Structuer Plan and Local Plans and carry out Street Naming and Property Addressing in Aboabo No. 1-4 (Suburb of Dormaa Ahenkro)	30,000.00						30,000.00
96	Conduct Street Naming and Property Addressing Exercise at Aboabo No.1 to 4 areas	10,000.00				102,000.00		112,000.00
97	Preparation of spatial Plans; Structure plans & Local Plans for Aboabo No.1-4 areas, Babianiha &Antwifo	15,000.00		10,500.00				25,500.00
98	<i>Acquisition/Documentation of Land & Payment of Compensation</i>			50,000.00				50,000.00

	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
99	Development Control, Monitoring of Physical Developments and planning Compliance	15,000.00		5,000.00	-			20,000.00
	<i>SUBTOTAL</i>	95,000.00	433,928.70	65,500.00	-	102,000.00		696,428.70
	ECONOMIC DEVELOPMENT							
	<i>Trade, Tourism and Industrial Development</i>							
100	Support to Trade and Industry			5,000.00				5,000.00
101	Support the development of Dwasidan Monkey Sanctuary			10,000.00				10,000.00
102	<i>Support the implementation of BAC Programmes</i>			-				-
103	Construction of Cassava Processing Centre at Ahugunu & Aboabo No.1	200,000.00		21,000.00				221,000.00
104	Establishment of Fish Processing Centre			11,900.00				11,900.00
105	<i>Running Cost of Official Vehicle</i>	9,000.00						9,000.00

	LIST OF ALL PROGRAMMES & PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
106	<i>Stationary&Office Consumables</i>	6,000.00		-				6,000.00
	SUBTOTAL	215,000.00	-	47,900.00	-	-	-	262,900.00
	<i>Agricultural Development</i>							
107	Central GoG Paid Salaries		685,183.75					685,183.75
108	Agriculture GOG G&S		30,000.00					30,000.00
109	Internal Management of Organization	15,000.00						15,000.00
110	Support Agriculture Extension Services	25,000.00						25,000.00
111	Support National Farmers Day celebration			80,000.00				80,000.00
112	Support " Planting for food and jobs programmes/Planting for Export & Rural Development"(MAG)			150,000.00				150,000.00
	SUBTOTAL	40,000.00	715,183.75	230,000.00	-	-	-	985,183.75

	LIST OF ALL PROGRAMMES &PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	GSCSP-UDG (GHc)	Other Donor - CIDA(GHc)	Total Budget (GHc)
	ENVIRONMENTAL AND SANITATION MANAGEMENT							-
113	Support Forestry to Organise Tree planting Exercise			5,000.00				5,000.00
114	<i>Internal Management of Organization</i>	3,800.00						3,800.00
115	Awareness creation on Bush Fires and Other disaster issues	6,200.00		5,000.00				11,200.00
	SUB-TOTAL	10,000.00	-	10,000.00	-	-	-	20,000.00
	GRAND TOTAL	2,219,559.00	7,643,600.13	3,318,008.00	1,592,927.00	21,302,378.50	-	36,836,804.00