

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

DORMAA CENTRAL MUNICIPAL ASSEMBLY

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FORWARDING LETTER

I forward to you herewith, the 2019 Composite Programme Based Budget of the Dormaa Central Municipal Assembly for your information and necessary action.

The selected operations and projects contained in this budget are in line with the Municipal's Medium Term Development Plan (MTDP 2018-2021) as well as the 2019 Annual Action Plan of the Assembly.

Thank you.



MUNICIPAL CHIEF EXECUTIVE
(HON. DRISSA OUATTARA)

THE HON. MINISTER
MINISTRY OF FINANCE
ACCRA

cc: The Hon. Minister
Ministry of Local Government and Rural Development
Accra
The Hon. Minister
Brong Ahafo Regional Coordinating Council
Sunyani
The Chairman
National Development Planning Commission
Accra
The Hon. Presiding Member
Dormaa Central Municipal Assembly
Dormaa Ahenkro-Brong Ahafo

APPROVAL STATEMENT

The General Assembly of Dormaa Central Municipal Assembly at its ordinary meeting held on Wednesday, 10 October 2018 at the Conference Hall of the Municipal Assembly, duly approved the 2019 Composite Budget as a working document of Assembly in 2019 financial year.



.....
MR. S. K. ADDO
MUNICIPAL COORDINATING DIRECTOR



.....
HON. NICHOLAS NTOW
PRESIDING MEMBER



.....
HON. DRISSA OUATTARA
MUNICIPAL CHIEF EXECUTIVE

INTRODUCTION

The Dormaa Municipality was established by LI2087. It is located at the western part of the Brong Ahafo Region. It lies within longitudes 3o West and 3o 30' West and latitudes 7o North and 7o 30' North. It is bound in the North by the Jaman South District and Dormaa East District, in the east by the Sunyani Municipal, in the South and South-East by Asunafo and Asutifi Districts respectively, in the South-West by Western Region and in the West and North-West by La Cote D'Ivoire. The Municipal Capital is Dormaa Ahenkro, located about 80 kilometers West of the Regional Capital, Sunyani.

The Municipality has a total land area of 917 square kilometers, which is about 3.1 per cent of the total land area of Brong Ahafo Region and about 0.52 per cent of that of the Country. It has 81 settlements, one traditional authority and one constituency, namely Dormaa Central.

POPULATION

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

MUNICIPAL ECONOMY

Agriculture

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

The mainstay of the Municipality's economy is agriculture. It currently employs about 60% of the economically active labour force. Most of the households are engaged in farming or agriculture related activity. Farming is largely carried out on small-scale basis. The average acreage cultivated ranges between 8-15 acres for all crops.

Poultry Production is one of the sectors in the Municipality that employs about 5% of the youth.

Road Network

The main mode of transportation is by road. The only longest tarred road in the Dormaa municipality is the Gonokrom -Dormaa Ahenkro road which links it up with Sunyani, the Regional Capital. Also tarred roads are the Dormaa Ahenkro Township roads and the 5km Dormaa Ahenkro-Asikasu No.1 road. The rest of the road networks in the municipality which are mainly Feeder Roads are not tarred. The road network connecting the main centres is motorable all year round. They constantly require re-gravelling, reshaping and rehabilitation. The transport services in the municipality are dominated by the Ghana Private Road Transport Union, (GPRTU) and the Progressive Transport Owners Association (PTOA).

Education

The Dormaa municipality currently has a total of 258 basic schools distributed across seven educational circuits. These comprise 92 crèche/nursery/kindergartens, 98 primary schools, 68 Junior High Schools and 2 tertiary institutions that's Dormaa Midwifery Training School and University of Natural Resources and Environment. As a requirement of the implementation of the Early Childhood Care Development policy since 2008, Kindergartens were incorporated into the formal basic education system and each primary school is expected to have a KG attached to it. The municipality therefore is ensuring the establishment of a KG in each Primary School.

Due to the scattered nature of settlements in the municipality, geographical access to basic institutions is very challenging in some communities.

Health

Physical presence of health facilities and access to health institutions is not a major problem in the municipality as there are 17 health institutions made up of one Hospital, five Health Centres, one Dispensary Clinic and two Private Clinics. Others are one Private Maternity Home, six Community-Health Planning and Services (CHPS) Compounds. Also, there are 42 outreach points that are evenly distributed throughout the municipality.

Environment

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

Tourism

The Municipality is endowed with a lot of tourist sites which could serve as revenue generating centres 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, among others, which provide natural habitat for game and wild life, especially elephants.

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

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

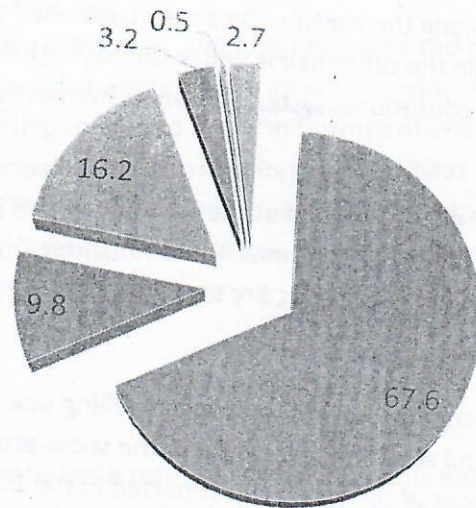
Sanitation

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

Table 1.50: Toilet facilities used by households

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

Percentage of toilet facilities used by households



KEY DEVELOPMENTAL ISSUES / CHALLENGES

- Low interest of the youth in agriculture
- Low financial and logistical capacity of the Business Advisory Centre
- Inadequate support to adopt improved agricultural technology
- Inadequate agro based industries
- Unreliable rainfall pattern
- High post-harvest loses
- Low access to capital by SMEs
- Poor infrastructure development (storage, transportation, irrigation)
- Low ratio of agricultural extension officers to farmers
- High levels of environmental degradation
- Inadequate rural and urban access to potable water
- Poor road conditions and network accessibility
- Inadequate land use plans and schemes
- Inadequate property addressing system

- Low coverage of electricity in new settlement areas and in the rural areas.
- Inadequate health facilities in rural settlements
- Inadequate logistics and residential facilities for health personnel
- High prevalence rate of HIV and AIDS
- Inadequate school infrastructure
- Inadequate residential accommodation for teachers
- Inadequate support for PWDs

MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGs

NO.	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs
1	Promote seed and planting material development	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture
2	Promote the development of selected staple and horticultural crops	
3	Promote the development of selected cash crops	
4	Promote livestock and poultry development for food security and income generation	
5	Develop small ruminants and poultry (including guinea fowl) value chains	
6	Enhance Capture Fish Production and	

Productivity

7 Promote adequate and diversified consumption of nutritious foods.

NO.	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs
8	Enhance inclusive and equitable access to and participation in education at all levels;	Goal 4. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all
9	Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;	
10	Enhance school management system;	
11	Enhance quality of teaching and learning;	
12	Promote sustainable and efficient management of education service delivery;	
13	Ensure sustainable, equitable and easily accessible healthcare services	Goal 3. Ensure healthy lives and promote well-being for all at all ages
14	Improve quality of health service delivery including mental health	

15 Ensure healthy lives and promote well-being for all at all age

NO.	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs
16	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	
17	Improve access to sanitation	Goal 6. Ensure availability and sustainable management of water and sanitation for all
18	Develop & implement health & hygiene education as component of water and sanitation programme	Goal 12.5 Ensure sustainable consumption and production patterns
19	Promote decent living conditions for person with disability (PWDs).	Goal 1. End poverty in all its forms everywhere
20	Ensure equal access to health services for PWDs	
21	Promote sustainable employment opportunities for PWDs	Goal 10. Reduce inequality within and among countries Goal 8.5 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
22	Provide youth with opportunities for skills training, employment and labour market information	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

23	Promote spatially integrated and orderly development of human settlement;	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
24	Streamline spatial and land use planning system through orderly human settlement;	
	Ensure sustainable development and management of the transport sector	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 3. Ensure healthy lives and promote well-being for all at all ages

NO	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs
25	Ensure full political, administrative and fiscal decentralization	Goal 10. Reduce inequality within and among countries Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
26	Strengthen Policy formulation, Planning and M&E processes at all levels	Goal 12. Ensure sustainable consumption and production patterns
27	Promote Effective accountability for Gender Equality at all levels	Goal 5. Achieve gender equality and empower all women and girls

28	Develop adequate skilled human resource base	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
29	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels

NO	ADOPTED POLICY OBJECTIVES	LINKAGE TO SDGs
30	Improve public expenditure management and Budgetary Control	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
31	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels
32	To ensure sustainable management of natural resources	Goal 12.5 Ensure sustainable consumption and production patterns

33 Promote effective disaster prevention and mitigation

Goal 13.1,2 Take urgent action to climate change and its impacts

34 Enhance disaster preparedness for effective response

VISION OF THE ASSEMBLY

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

MISSION STATEMENT OF THE ASSEMBLY

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

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:

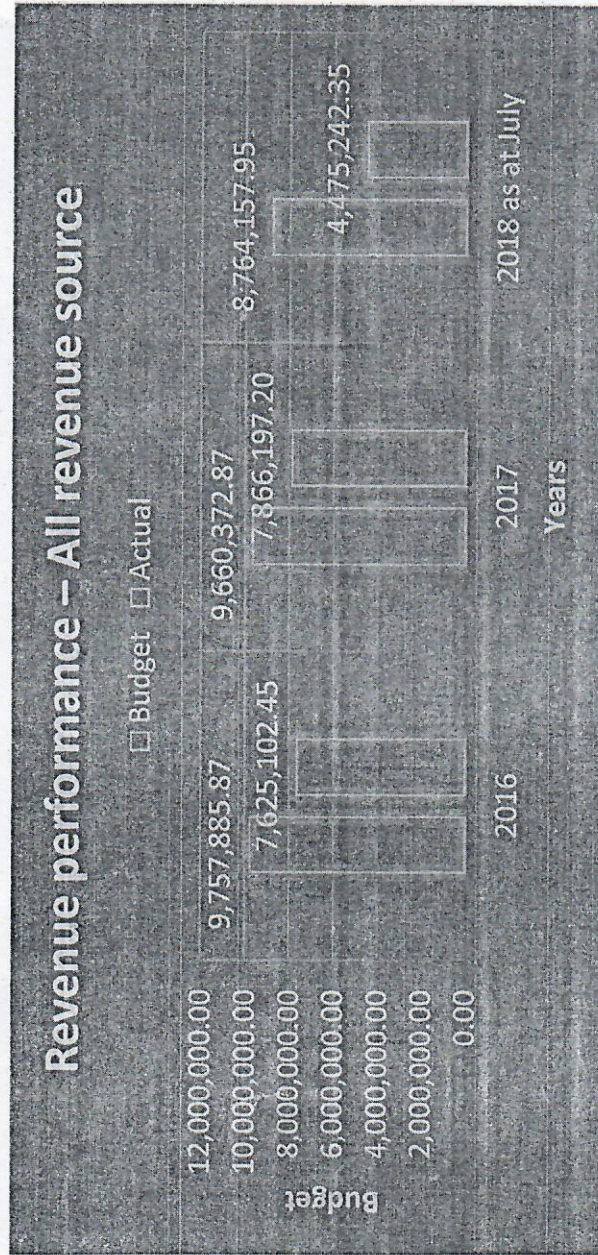
- a. Responsible for the overall development of the Dormaa Central Municipality through preparation and submission of the development plans of the Assembly to the NDPC for approval. Budget of the Assembly related to the approved plans to the Minister of Finance for approval.
- b. Formulate and execute plans, program and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- c. Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development.
- d. Initiate programs for the development of basic infrastructure to enhance the standard of living of the people.
- e. Responsible for the development, improvement and management of human settlements and the environment in the municipal.

- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipal,
- g. Initiate, sponsor or carry on such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- h. Perform such other functions as may be provided under any other enactment or as per any policy directive from central government

FINANCIAL PERFORMANCE - REVENUE

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES					
	2016		2017		2018	
	Budget	Actual	Budget	Actual	Budget	% performance at July, 2018
IGF	1,316,632.66	1,236,205.54	584,823.36	565,545.24	957,252.40	52.00
Compensation Transfer	2,004,228.18	1,897,441.00	2,830,000.00	2,793,020.00	2,848,825.00	53.00
Goods and Services Transfer	219,424.30	56,326.00	167,500.00	52,450.00	62,121.30	60.29
Assets Transfer	291,911.00	32,500.00	291,911.00	0.00	291,911.00	0.00
DACF	2,793,422.28	1,880,260.20	2,873,130.00	1,655,366.04	2,676,287.07	40.49
School Feeding	0.00	0.00	0.00	0.00	0.00	
DDF	754,073.00	385,820.00	566,336.00	120,470.00	566,336.00	88.54
UDG	1,605,747.33	1,600,231.00	1,600,000.00	2,528,922.72	881,741.00	45.66
CIDA	0.00	0.00	135,600.00	0.00	77,184.18	48.71
MP	145,500.00	159,271.15	183,500.00	115,721.12	183,500.00	122.83
PWD	80,500.00	83,963.52	56,270.00	17,135.97	200,000.00	90.16
SW & S						

M-SHAP	149,723.40	12,476.95	15,283.15	13,336.00	14,000.00	11,156.81	79.69
GARHP	90,000.00	73,825.10	90,000.00	0.00	0.00	0.00	0.00
TOTAL	9,757,885.87	7,625,102.45	9,660,372.87	7,866,197.20	8,764,157.95	4,475,242.35	51.00



REVENUE PERFORMANCE - IGF ONLY

REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	203,814.43	74,992.00	203,818.43	85,925.01	203,818.43	52,417.50	25.72
Fees	106,435.65	72,102.00	117,145.85	76,408.20	124,645.85	78,333.80	63.00
Fines	38,043.70	108,366.21	38,043.70	38,043.70	43,749.70	37,697.00	86.15
Licenses	96,326.96	36,024.00	111,076.37	276,742.72	114,419.37	103,459.00	90.00
Land	81,719.99	127,181.53	89,891.99	72,330.00	144,978.71	59,712.36	41.19
Rent	756,000.00	815,629.00	24,847.02	24,632.51	325,640.34	161,950.00	49.73
Investment	1,500.00	910.80	910.80	000.00	000.00	0.00	0.00
Miscellaneous	32,727.93	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,316,632.66	1,236,205.54	584,823.36	565,545.24	957,252.40	493,564.66	52.00