



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

DORMAA CENTRAL MUNICIPAL ASSEMBLY



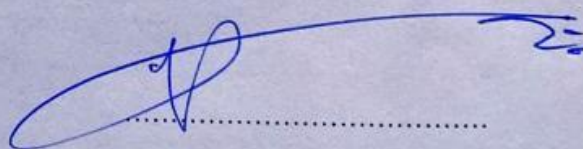
The 2026 Composite Budget of the Dormaa Central Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Thursday 30th October, 2025. The total budget for the 2026 fiscal year is summarized below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 11,293,437.56	GH¢ 10,433,409.28	GH¢ 60,207,896.41

Total Budget GH¢ 81,934,743.25



SEVLO AGYEI
MUNICIPAL CORDINATING DIRECTOR



HON. YEBOAH ADAMA
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 3° West and 3° 30' West and latitudes 7° North 7° 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

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

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

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.

District Economy

Dormaa Central Municipal's economy is made up of commerce, service and Agriculture. All these economic activities thrive well in the municipality but the major economic activity is the agriculture. The Poultry industry has a very wide value chain that employs about 5,344 direct jobs and 2,450 indirect jobs.

- 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 Centres

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

1. 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).
2. 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 were 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 groove 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.

- Water and Sanitation
- Tourism
- Environment

Key Issues/Challenges

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 2025

1. Dredged Paamu river at Dormaa Ahenkro
2. Constructed Final Disposal Site at Duasidan
3. Constructed 4No. Excavated Pit for Liquid Waste Disposal Site at Duasidan
4. Reshaped Access Roads of
 - Amasu and Pampaso road
 - Ahantrase Kosane Road
 - Panmu to Gonokrom Highway

Key Achievements (2025)

Dredged Panmu River at Dormaa Ahenkro



. Constructed Final Disposal Site at Duasidan



. Constructed 4No. Excavated Pit for Liquid Waste Disposal Site at Duasidan



. Reshaped Access Roads



Revenue and Expenditure Performance

The Municipal Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are basically six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies' Common Fund, District Development Facility, Ghana Secondary Cities Support Program and Development Partners Support.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE ITEM	2023		2024		2025		% performance as at September Actual/Budget x 100	% Perf. To total Revenue - Actual / Subtotal Actual
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
Property Rate	240,000.00	161,926.48	240,000.00	175,922.00	240,000.00	170,012.24	70.84	14.00
Basic Rate	3,600.00	0	3,600.00	0	3,600.00	0	-	-
Fees	853,939.00	776,318.00	783,939.00	763,613.20	613,000.00	479,614.00	78.24	39.49
Fines	23,440.00	10,350.00	24,640.00	12,860.68	33,400.00	23,580.00	70.60	1.94
Licenses	312,980.00	257,740.48	312,980.00	294,888.03	335,904.00	206,429.00	61.45	14.92
Land	330,000.00	338,777.00	340,000.00	330,032.50	350,000.00	245,311.00	70.09	20.20
Rent	117,600.00	101,745.00	248,431.00	199,242.50	428,151.00	89,633.00	20.93	7.38

Investment	9,400.00	7,000.00	9,400.00	0.00	9,400.00	0	-	-
Subtotal	1,890,959.00	1,653,856.96	1,962,990.00	1,776,558.91	2,013,455.00	1,214,579.24	60.32	
Royalties	220,600.00	194,296.00	240,000.00	235,873.00	250,000.00	168,666.00	67.47	12.19
TOTAL	2,111,559.00	1,848,152.96	2,202,990.00	2,012,431.91	2,263,455.00	1,383,245.24	61.11	

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2023		2024		2025		% Budget performance	%Performance to total Revenue
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	2,111,559.00	1,848,152.96	2,202,990.00	2,012,431.91	2,263,455.00	1,383,245.24	61.11	8.12
Compensation Transfer	7,878,500.00	7,769,970.07	8,471,963.67	9,079,694.96	10,371,637.56	7,554,762.88	72.84	44.34
Goods and Services Transfer	89,000.00	44,257.67	143,000.00	-	153,000.00	46,389.89	30.32	
DACF	3,245,971.39	850,419.67	3,180,008.00	1,498,699.30	20,962,790.46	6,805,521.78	32.46	39.94
DACF-MSHAP	210,000.00	150,924.20	20,000.00	6,177.40	30,000.00	35,413.53	118.05	0.21
DACF-PWD	20,000.00	8,328.40	220,000.00	209,559.10	863,218.39	278,410.96	32.25	1.63
DACF-MP	315,000.00	386,657.72	920,000.00	677,214.41	1,360,507.24	819,515.58	60.24	4.81
DACF-RFG	944,500.00	0.00	2,284,632.00	1,856,017.00	2,918,206.00	-	-	-

MAG	60,001.00	59,098.63	-	-	-	-	-	-
GSCSP	8,561,018.00	8982627.54	21,304,378.50	10,108,865.36	18,375,700.00	-	-	-
Special Allowance /Honorarium (Assembly Members)					684,400.00	114,400.00		
SW&S/CWSPII	120,000.00	1,025.00	20,000.00	420.00	2,000.00	500.00	25.00	0.00
Total	23,555,549.39	20,101,461.86	38,766,972.17	25,449,079.44	57,984,914.65	17,038,159.86	29.38	

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2023		2024		2025		% Performance as at September Actual/Budget*100
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept ember	
Compensation	8,033,463.00	7,901,430.75	8,542,667.67	9,307,641.36	10,598,237.57	7,639,983.48	72.09
Goods and Services	5,008,109.39	3,369,041.39	6,389,513.00	4,935,865.03	12,314,085.44	2,874,271.19	23.34
Assets	10,513,977.00	4,356,981.04	23,834,791.50	10,785,573.05	35,072,591.64	1,964,053.94	5.60
Total	23,555,549.39	15,627,453.18	38,766,972.17	25,029,079.44	57,984,914.65	12,478,308.61	21.52

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

- Deepen political, financial and administrative decentralization
- Promote resilient urban development
- Support entrepreneurs and MSME development
- End hunger and ensure access to sufficient food
- Promote livestock and poultry development for food security and income
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, accessible quality and universal Health coverage (UHC) for all
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improve and sustainable environmental sanitation services
- Improve efficiency and effectiveness road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Improved efficiency and effectiveness of road transport infrastructure and services	The total km of classified road network in good condition expressed as percentage of total road network	Percentage of road network in good condition	65%	53%	50%	25%	70%	75%	80%	82%
Ensured availability of clean, Affordable and accessible energy	The number of communities in the Municipal connected to the national grid divided by total number of communities in the district expressed as a percentage	Percentage of communities covered by electricity	100%	94%	100%	94%	100%	100%	100%	100%
Improved decentralized planning	Total number of activities implemented divided by the total number of planned activities in a given year expressed as a percentage	1. Percentage of Annual Action Plan implemented	100%	98%	100%	69%	100%	100%	100%	100%
Improved efficiency and effectiveness of Decentralized Revenue Mobilization and Accountability	The difference of current year IGF over the previous year expressed as a percentage	Percentage change in IGF growth (%)	35%	14%	30%	10%	35%	37%	40%	42%

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. The key challenges are identified below:

Revenue Items	Challenges
Basic Rates	• Difficulty in identifying properties due to inadequate street naming and property identification • High cost of valuation • Excessive Delays in the valuation of Properties • Inadequate Valuation Roll to charge realistic Rate • Relatively low rates, unattractive to collect in the case of basic rate • Outdated or non-existent property registers and valuation rolls
Property Rates	
Fees	
Fines	
Licenses	
Lands and Royalties	• Inadequate Layout, property address system and street naming • Inadequate logistics for development control • Lack of designated vehicle for development control activities
Rent	• Irregular renovation of Assembly properties • Limited number of structures to rent out • Unwillingness of tenants in Assembly stores and houses to honor their rent obligation

Adopted Strategies to Improve Internally Generated Fund (IGF) Collection.

- Progressive valuation of Properties
- Progressively Update the Valuation Data of the Municipality
- Quarterly Monitor the Activities of Revenue Collectors
- Emboss fully paid Properties with Approved Stickers
- Provide Public Education and Sensitization
- Routine Cleaning and Maintenance of Markets by the Environmental Health Staff
- Provide maximum security at the various Market Centers
- Ensure regular flow of portable water at the Market Centers
- Issue Vehicle Stickers and City License and Clamp Down defaulters
- Issue ID Cards for Revenue Collectors for easy Identification and avoid Imposters
- Prosecute Defaulters and bye-laws related offences
- Engage the services of Assembly Taskforce
- Collaborate with Business Associations to enhance Revenue Collection
- Procure a more robust software to gather data and generate bills

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly.
- To provide support services to the various departments and units of the Assembly
- To mobilize adequate resource and ensure their effective allocation and utilization.

Budget 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 Eighty (87) is available for the implementation of all programmes and projects under the Management and Administration programme. The funding

SUB-PROGRAMME 1.1 General Administration

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.

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 Eighty (80) will carry out the implementation of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Administrative reports prepared and submitted	No. of administrative reports produced	4	1	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organized and minutes prepared	Number of meetings organized	3	2	3	3	3	3
	Number of days for producing minutes	10	10	10	10	10	10
Sub Committee meetings organized	Number of meetings organized annually	7	5	7	7	7	7
Management meetings organized	No. of management meetings organized	10	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Assembly	Procurement of Generator for Office use
Organization of Town Hall meetings	Furnishing of the Assembly Office and Conference room
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

- 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.

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 four (4).

- 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Septembe	2026	2027	2028	2029
Internally Generated	% of Internally	76%	56%	100%	100%	100%	100%

Revenue collection improved	Generated Revenue mobilized						
Monthly Financial reports prepared and submitted	No. of Monthly financial report produced	9	8	12	12	12	12
Refresher courses for Revenue staff organized	Number of Refresher courses organized	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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.

Budget Sub- 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 Two (2) will carry out the implementation of the sub-programme

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	Number of Staff sponsored for higher courses	0	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	15 th July and 15 th January of ensuing year
	Number of capacity building programmes organized for staff	2	3	1	1	2	2

Budget Sub-Programme Standardized Operations and Projects

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, Coordination 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 (13) officers will be responsible for delivering the sub-programme comprising of Nine (8) 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Projects and Programmes Monitored	Number of Monitoring reports generated	4	2	4	4	4	4
Municipal plans Developed	Strategic plan and Annual work plans Developed	1	1	1	1	1	1
Quarterly Municipal and Coordinating Unit (MPCU) Meetings Organized	Number of MPCU Minutes Produced	4	2	4	4	4	4
Annual Fee Fixing Resolutions Prepared	No. of Annual Fee Fixing Resolutions prepared.	1	1	1	1	1	1
Composite Budget prepared and approved	Composite budget approved by.	31st October	31st October	31st October	31st October	31st October	31st October
Sensitized public on plan and budget implementation	Number of sensitization fora organized for the public	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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	
Internal Management of the Organization	

SUB-PROGRAMME 1.5 Legislative Oversight

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.

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 seven (7) 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings organized	Number of Assembly meetings organized	3	1	3	3	3	3
Sub-Committees meetings organized	Number of Sub-Committee meetings organized	21	5	21	21	21	21
Minutes of meetings produced.	Number of minutes produced and filed	21	4	21	21	21	21
Organized other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	6	1	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: 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

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.

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

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.

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 Forty-Nine (1,449) 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Assistance provided to needy students and the marginalized	Number of Students and Marginalized supported	21	752	50	60	60	60
Infrastructure for schools provided	Number of schools provided with needed	2	0	4	3	2	2

	infrastructure.						
Quarterly MEOC meetings Organized	No. of MEOC meetings organized	1	0	4	4	4	4
Incentives for teachers provided	Best teacher award schemes organized	20	0	1	1	1	1
STME programmes Supported	No. of STME clinics supported	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Quality education through effective monitoring, supervision & inspection of various schools in the Municipality	Procure and Supply 54No KG Tables, 324No KG Chairs, 12No. Teachers Tables, 18No Teachers' Chairs and 16 No. Cupboards in the Municipality
Support Municipal Education to organize MOCK for BECE Preparation	Complete Construction of 1No. 6-unit class room block for Amasu Islamic Primary School.Complete Payment on Construction of 1.No. 2-Unit KG Classroom Block with an Office and Store &Supply of Furniture for Teachers and Pupils and extension of electricity at AmakyeKrom M/A Primary
Support the conduct of STME/Girl - Child Education program/activities	Complete payment for Construction of 1No. 6- unit room block, office and store with Ancillary facilities at Aboabo No.4 Methodist Primary School.
Support the organization of my first day at school/ organize Independence Day celebration	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.
	Procure and Supply 560No Dualdesks, 380No. Monodesks, 55No. Teachers' Tables, 85No. Teachers Chairs and 50No. Cupboards in the Municipality
	Construction of 1No. 2-Unit KG Classroom Block with Office, Store, Dinning Hall, Resting Room, WC Toilet and Drilling and Mechanization of 1No. Borehole at Dwen
	Construction of 1No. 6-Unit Classroom Block with Office, Store, Library, Staff Common Room1No. 4-seater 2-unit Urinal,and 1No Mechanized Borehole at R/C Primary 'B' - Dormaa Ahenkro

	Construction of 1No. 3-Unit Classroom Block with Office, Store, Library, Staff Common Room1No. 4-seater 2-unit Urinal,and 1No Mechanized Borehole at Presbyterian JHS - Dormaa Ahenkro
	Construction of Educational Facilities (1KG Block, 1 Primary School Block and 1 JHS School Block)
	Procure School Furniture for Distribution

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refresher training for the health volunteers organized	Number of volunteers trained.	99	115	140	150	160	170

Orientation for newly recruited community health Assistants organized	Number of newly recruited trained	6	9	12	12	12	12
Health report prepared and submitted	Number of health reports prepared and submitted	12	9	12	12	12	12
Conference of the health Directors and public health Nurses organized	Number of conferences attended	2	1	3	3	3	3
Infant mortality rate reduced	No. of infant deaths per 1000 population	9/1000	8/1000	6/1000	6/1000	6/1000	6/1000
Doctor Patient ratio improved	Doctor patient ratio	6:3173	4:5453	4:5453	4:5453	4:5453	4:5453

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes.	Construction of 1 No. CHIPS Compound with Staff Accommodation at Duasidan
Monitoring, Evaluation and Reporting on HIV/AIDS Activities	Construction of 1 No. CHIPS Compound with Staff Accommodation at Besease
Support network practice activities	Construct 2 No Health Facilities (CHPS Compounds)
Support Epi Activities	Renovation of Municipal Health Directorate

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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

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 Eight (8) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Care programmes carried out	Number of LEAP Household beneficiaries paid bi-monthly grant	1,902	1, 881	2,178	2,178	2,178	2,178
	Number of patients supported at	11	2	6	6	6	6

	the hospital						
Home Science Education Carried Out	Number of Groups visited.	10	12	10	10	12	12
Mass Education Organized	Number of communities Sensitized on social vices	18	7	20	20	20	20
Adult Education carried out	Number of Adult groups formed	2	4	6	6	8	8
Women Empowered	Number of women Groups trained	5	6	10	10	15	15
PWD'S registered on NHIS	No. of PWD's registered on NHIS	428	629	700	700	700	700
Social and economic conditions of PWD's improved	Number of PWD's benefited from disability fund	40	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

- ❖ To Store and manage births and deaths records/ registers
- ❖ To Certify Copies of Entries in the Registers of Births and Deaths upon request.

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 Three (3) 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved Certificate Issuance	No. Of Birth Certificates issued	1,758	1,234	2800	2900	3000	3000
	No. Of Death Certificates issued	62	44	200	200	200	200
Improved Community Engagement	No. Of Communities engaged	28	24	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

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.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
Refresher training for the health volunteers organized	Number of volunteers trained.	2024	2025 as at September	2026	2027	2028	2029
		99	115	140	150	160	170
Orientation for newly recruited community health Assistants	Number of newly recruited trained	6	9	12	12	12	12

organized							
Health report prepared and submitted	Number of health reports prepared and submitted	12	9	12	12	12	12
Conference of the health Directors and public health Nurses organized	Number of conferences attended	2	1	3	3	3	3
Infant mortality rate reduced	No. of infant deaths per 1000 population	9/1000	8/1000	6/1000	6/1000	6/1000	6/1000
Doctor Patient ratio improved	Doctor patient ratio	6:3173	4:5453	4:5453	4:5453	4:5453	4:5453

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes.	Renovation of Municipal Health Directorate
Monitoring, Evaluation and Reporting on HIV/AIDS Activities	Complete Payment for Construction of 1No. CHPS Compound at Manteware
Support network practice activities	
Support Epi Activities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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

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 Eight (8) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 Ten (10).

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2024	2025 as at September	2026	2027	2028	2029	
Communities Engaged in physical planning matters	Number of community engagement meetings held	7	4	8	8	8	8	
New schemes/layouts prepared	No. of New schemes/layouts prepared	4	2	5	5	5	5	
Building permit	Duration of	30day	30days	30day	30day	30day	30days	

processing improved	processing a building permit	s		s	s	s	
	No. of permits processed	154	154	200	200	200	200
Improved public parks and gardens	Frequency of Public parks and Gardens maintained	4	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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 Local Plans for sector 2-Extension of Kwameasua, Ntrona and Nsuhia.	
Carryout street naming and property addressing at Nsuhia	
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

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 Nine (9) 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supervised Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	2	4	3	4	4	4
Access to safe and potable water increased	% of citizens with access to safe and portable water	96%	96%	100%	100%	100%	100%
Constructional projects of the Assembly Monitored	Number of Constructional projects	6	7	10	10	10	10

and Supervised	monitored and supervised						
Prepared Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	2	1	1	1	1
Increased access to electricity	% of population with access to electricity	94%		100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repairs and Maintenance official Assets	Supply and Errection of traffic lights at Dormaa Ahenkro
Provision for operational services and goods under DRIP	Construction and pavement of 0.55km pedestrain walkway from SDA School to VRA Junction at Dormaa Ahenkro
	Design and Construction of 24-Hour Economy Model Market at Dormaa Ahenkro Daily Market s
	<i>Procurement/Maintenance of Streetlights and Traffic Lights in the Municipality</i>
	<i>Provision for retention for 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet</i>
	<i>Completion of 1 Storey 44No. Lockable Stores at Daily Mkt</i>
	<i>Rehabilitation of Hon.MCE's official Resident</i>
	<i>Repairs of Boreholes in the Municipali</i>
	<i>Provision for Water Systems in the Municipality</i>
	<i>Drilling, Construction of Concrete Pad and Installation of 13No Handpump Boreholes</i>
	<i>Drilling and Mechanization of 10No Boreholes and Supply 10No. 5000 Capacity Tank and Construction of 10 No. Overhead Stand.</i>
	<i>Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets, Fencing of Parks & Gardens Site</i>
	<i>Complete Payment for Reconstruction of Phase one of Tuesday Market in Dormaa Ahenkro</i>
	<i>Complete Payment for Construction of 8No. Pavilions,</i>

	<i>1No. Meat Shop, and 67 No. Market Street Lighting</i>
	<i>Complete Construction of 9No. 14-unit open Market Stalls, 4No. 4-unit Lockable Mini stores and Paving of 2000m² Market spaces</i>
	<i>Complete Construction of 1.9km Bituminous Road within Dormaa Ahenkro</i>
	<i>Completion of other Legacy</i>
	<i>Complete Payment for Provision and Installation of Market and Street Lighting (67No.)</i>

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	4	2	4	4	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Road Safety Interventions/Activities	
Routine maintenance of Roads in the Municipality	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- 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

Budget Programme Description

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

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

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of Twenty-Five (25) would handle the programme implementation

SUB-PROGRAMME 4.1 Trade and Industrial Development

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

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of new co-operatives carried out	No of co-operative registered	11	9	27	50	50	50
SME's operators trained to improve capacity	No. of programs organized for SME's	12	23	9	20	25	25
Counselling and advisory service provided	No. of people benefited from counselling service	130	145	91	150	160	180

Budget Sub-Programme Standardized Operations and Projects

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 & Aboabo No. 1
Support the Development of Duasidan Monkey Sanctuary.	Completion of 34 No Stores storey building at Tuesday Market
Support the Implementation of BAC Programmes	
Stationary & Office Consumables	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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-Five (25).

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2028	2029	2029
Annual technical review meetings conducted	Number of annual technical review meetings conducted	10	6	12	12	12	12
Undertake annual monitoring and supervision	Annual monitoring and supervision conducted	10	7	12	12	12	12
Agricultural Technology to farmers improved	No. of demonstration farms established	12	7	20	20	20	20
	No. of Cashew Seedlings Distributed to Farmers	25,000	-	50,000	50,000	50,000	50,000
Government flagship programmes PFJ and PERD expanded	Bags of fertilizer distributed to farmers	351	-	36,000	36,000	36,000	36,000

Budget Sub-Programme Standardized Operations and Projects

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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The sub-programme is going to be funded by both internally generated funds (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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster awareness creation enhanced	No. of disaster awareness campaigns organized	48	12	46	46	46	46
Disaster victims supported	No. of Disaster victims supported	34	0	45	25	20	0

Budget Sub-Programme Standardized Operations and Projects

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 & NADMO to organize tree Planning exercise and other Disaster issues	

PART C: FINANCIAL INFORMATION

FD-2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:								
Funding Sources:								
Approved Budget:								
S/N	CODE	PROJECT	CONTRACT NUMBER	% WORK DONE	TOTAL CONTRACT SUM	ACTUAL PAYMENT	OUTSTANDING BALANCE	BUDGET
1	111007	0111007 - Cmpltn of Administration Blk for Dmaa Cntr'l Mun Edu Dir at Dmaa		70%	308,973.00	242,174.13	66,798.87	205,000.00
2	216117	0216117 - Const of 1No 2 Unit Kg Clb For Agymang Badu Basic Sch@Dormaa Ahenkro	BAR/DCMA/D ACF/WKS/NC T/001/2016	25%	417,007.50	75,215.30	341,792.20	84,000.00

3	2116007	2116007 - Const. of 1No. 2-storey 44-Unit Lockbl Mkt stores at Dmaa	BAR/DCMA/IG F/WKS/NCT/01/2016	80%	1,069,964.85	631,358.60	438,606.25	94,045.00
4		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 at Amasu	BR/DCMA/WKS/NCT/002/2020	40%	417,633.30	175,291.00	242,342.30	66,900.00
5		Construction of 9No. 14-Unit Open Market Stalls, 4No. 14-Unit Lockable Mini Stores and Paving of 2000 Market Spaces	BR/DCMA/GS CSP/UDG-4/WKS/NCT/L OT-1/2024	70%	3,187,164.24	2,704,650.30	482,513.94	2,709,089.60
6		Upgrading of 1.9Km Roads with Side Drains	BR/DCMA/GS CSP/UDG-5/WKS/NCT/L OT-2/2024	70%	4,568,911.46	2,907,104.37	1,661,807.09	3,883,574.74
7		Supply and Installation of 1No. Traffic Light and its Accessories in Dormaa Ahenkro	BR/DCMA/DP AT-II/WKS/NCT/02/24	50%	439,750.00	0	439,750.00	450,000.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	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	24-hOUR Economy Market	Construction of 24-Hour Economy Market at Dormaa Ahenkro	DACF	11,587,754.00	
2	Tuesday Market (Phase II)	Completion of 34No. Lockable Stores at Dormaa Ahenkro Tuesday Market (Phase II)	IGF	950,000.00	
3	Dev't of Duasidan Monkey Sanctuary	Dev't of Duasidan Monkey Sanctuary. (Construction of a Lounge/Cafeteria & 1No. Summer Hut. -Seater W/C Toilet and Urinal and Fencing of the Area)	DACF/Other	100,000.00	
4	Teachers Accommodation	Contruction of Teacher's Bangalow at Koradaso M/A Basic School	DACF-RFG	750,000.00	
5	Procurement of Furniture	Procure and Supply of 54No KG Tables, 324No KG Chairs, 12No. teacher's tables, 18No. teacher's Chairs and 16No.Cupboards in the Municipality	DACF	487,600.00	
6	Procurement of Furniture	Procure and Supply of 560No .Dualdesks, 380No. Monodesks 55No. teacher's tables, 85No. teacher's Chairs and 50No.Cupboards in the Municipality	DACF	1,608,679.05	
7	Renovation of Office Accommodation	Renovation of Municipal Health Directorate Office Accommodation	DACF/IGF	60,000.00	
8	Health Centre	Construction of 2No. CHPS Compounds and Staff Accommodations at Masu/Kuren and Asensu No. 2	DACF	2,538.822.56	
9	Procurement of Motorbikes	Procurement of 2No. Motorbikes	GoG/IGF	30,000.00	

10	Drilling of Boreholes	Drilling and Mechanization of 10No. Boreholes and supply of 10No. 5000L Capacity Poly Tank and Construction of 10No. Overhead Stands	DACF	1,120,000.00	
11	Construction of Handpumps	Drillin & Construction of Concrete Pad and Installation of 13No. Handpumps/Boreholes	DACF	884,000.00	
12	Procurement of Plant	Procurement of Plant for Power Supply to Assembly Administration Block	DACF/IGF	170,000.00	
13	Roads	Maintenance of Feeder Roads, Opening and Reshaping of Existing Roads-25KM Stretch under Drip	DACF/IGF /Other	1,200,000.00	
	Electricity	Procure and supply of treated electricity wood poles for extension of Electricity in the Municipality		1,100,000.00	

Projects and Programmes For 2026 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		8,049,147.60					8,049,147.60
2	Provision for Assembly Members' Special Allowance		655,200.00					655,200.00
3	Compensation of Employee	266,600.00						266,600.00
4	Use of Goods & Services	116,000.00	-	136,411.28				252,411.28
5	Utilities	79,000.00						79,000.00
6	Travels and Transport	360,000.00						360,000.00
7	Consultancy Expenses	45,000.00				-		45,000.00
8	Special Services(Celebration of National and Statutory holidays (Republic, Religious)	100,000.00		100,000.00				200,000.00
9	Other Charges/Fees	1,500.00						1,500.00
10	Emergency Services	20,000.00		80,000.00				100,000.00
11	Rentals	35,000.00						35,000.00

12	General Expenses (Misc.Other Exp)	126,500.00						126,500.00
13	Composite Plan and Budget preparation	20,000.00		50,000.00				70,000.00
14	Provision for consultancy services (Design and Supervision)					476,000.00		476,000.00
15	Monitoring & Evaluations of development projects			120,000.00		60,000.00		180,000.00
16	Implementation of Revenue Improvement Action Plan	60,000.00						60,000.00
17	Maintenance of Peace and Order	50,000.00						50,000.00
18	Provision for Audit committee meetings	35,000.00						35,000.00
19	Contribution to NALAG			20,000.00				20,000.00
20	Furnishing of Assembly Offices and Conference room			350,000.00				350,000.00
21	Support the Operations of Sub-Structures in the Municipality	26,200.00						26,200.00
22	Support for Self Help Projects in the Municipality	20,000.00		50,000.00				70,000.00
	TOTAL	1,360,800.00	8,704,347.60	906,411.28	-	536,000.00	-	11,507,558.88
	Human Resource							-

23	Central GoG Paid Salaries		269,883.74					269,883.74
24	<i>GoG Goods and Services for Re-current Expenditure-HR Dept.</i>		7,703.00					7,703.00
25	<i>Provision for Capacity building and procure office facilities under GSCSP</i>					150,000.00		150,000.00
26	IGF G&S Support to the Department	10,000.00						10,000.00
27	Train- ing/Seminars/Conf./Meetings	166,000.00		42,500.00	60,000.00	-		268,500.00
	SUBTOTAL	176,000.00	277,586.74	42,500.00	60,000.00	150,000.00	-	706,086.74
	<i>Statistic</i>							-
28	Central GoG Paid Salaries		73,482.98					73,482.98
29	Internal Management of the Organization (Printed materials, stationery, Fuel, meetings etc)	8,000.00	7,703.00	5,000.00				20,703.00
30	Procure 1No coloured Printer	8,000.00						8,000.00
31	<i>Procure &License 1No. Motor Bike for Data Collection</i>	-	-	15,000.00	-	-	-	15,000.00
	SUBTOTAL	16,000.00	81,185.98	20,000.00	-	-	-	117,185.98
	SOCIAL SERVICES DELIVERY							-

	<i>Education and Youth Development</i>							-
32	Provision of Quality Education Through Effective Monitoring, Supervision & Inspection of various Schools in the Municipality	20,000.00						20,000.00
33	Support Muncipal Education to organize MOCK for BECE Preparation	20,000.00		20,000.00				40,000.00
34	Support the conduct of STME/Girl-Child Education program/activities	20,000.00		20,000.00				40,000.00
35	Support the organization of My First Day at School/Organize Independence Day celebration	20,000.00		20,000.00				40,000.00
36	Scholarships and Bursaries to Students(Municipal Education Fund)			40,000.00				40,000.00
37	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
38	Completion of 1No. 2 Units KG Classroom Block for Agyemang Badu Primary School at Dormaa Ahenkro			500,000.00				500,000.00

39	Procure and Supply 54No KG Tables, 324No KG Chairs, 12No. Teachers Tables, 18No Teachers' Chairs and 16 No. Cupbours in the Municipality			487,600.00				487,600.00
40	Procure and Supply 560No Dualdesks, 380No. Monodesks, 55No. Teachers' Tables, 85No. Teachers Chairs and 50No. Cupboards in the Municipality			1,608,679.05				1,608,679.05
41	Construction of 1No. 2-Unit KG Classroom Block with Of-fice, Store, Dinning Hall, Rest-ing Room, WC Toilet and Drill-ing and Mechanization of 1No. Borehole at Dwen			1,125,000.00				1,125,000.00
42	Construction of 1No. 6-Unit Classroom Block with Office, Store, Library, Staff Common Room1No. 4-seater 2-unit Uri-nal,and 1No Mechanized Borehole at R/C Primary 'B' - Dormaa Ahenkro			1,350,000.00				1,350,000.00

43	Construction of 1No. 3-Unit Classroom Block with Office, Store, Library, Staff Common Room 1No. 4-seater 2-unit Urinal, and 1No Mechanized Borehole at Presbyterian JHS - Dormaa Ahenkro			865,000.00				865,000.00
44	Construction of Educational Facilities (1KG Block, 1 Primary School Block and 1 JHS School Block)			2,538,822.56				2,538,822.56
45	Procure School Furniture for Distribution			2,538,822.56				2,538,822.56
46	Complete the construction of 1No. 6-unit classroom block with store, office and Staff Common room, 1no. 6-seater KVIP, 1no. 2-unit urinal for Islamic Primary School at Amasu			235,000.00				235,000.00
47	Construction of 1No. 2-unit semi-detached staff accommodation with 1-bedroom, Living room and kitchen at koradaso M/A Basic School.				750,000.00			750,000.00
	TOTAL	80,000.00	-	11,429,565.83	750,000.00	-	-	12,259,565.83

	Health Delivery							-
48	Support Network of Practice Activities	15,000.00						15,000.00
49	Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes	15,000.00						15,000.00
50	Construction of 1 No. CHIPS Compound with Staff Accommodation at Duasidan			1,320,000.00				1,320,000.00
51	Construction of 1 No. CHIPS Compound with Staff Accommodation at Besease			1,355,000.00				1,355,000.00
52	Construct 2 No Health Facilities (CHPS Compounds)at Masu/Kuren and Asensu No. 2			2,538,822.56				2,538,822.56
53	Monitoring, Evaluation and Reporting on HIV/AIDS Activities	15,000.00						15,000.00
54	Support EPI Activities	20,000.00						20,000.00

55	Renovation of Municipal Health Directorate	60,000.00						60,000.00
	SUBTOTAL	125,000.00	-	5,213,822.56	-	-	-	5,338,822.56
	<i>Environmental Health</i>							-
56	Sanitation improvement package and Fumigation Activities	25,000.00		1,883,780.00				1,908,780.00
57	Provision for Liquid and Solid Waste Management	30,000.00		1,806,321.61				1,836,321.61
58	Provision for YEA Casual Labour			300,000.00				300,000.00
59	Provision for Cleaning Materials and National Sanitation Day	20,000.00		80,000.00				100,000.00
60	Implementation of Environmental & Sanitation Activities(MESSAP) in the Municipality	10,000.00		15,000.00				25,000.00
	SUBTOTAL	85,000.00	-	4,085,101.61	-	-	-	4,170,101.61
	<i>Social Welfare & Community Dev't</i>							-
61	Central GoG Paid Salaries		813,091.88					813,091.88

62	Social Welfare & Community Development GOG G&S		26,950.00					26,950.00
63	IGF G&S Support to the Department	15,000.00						15,000.00
64	Support People Living With Disabilities (PWD)			863,218.39				863,218.39
65	Child Right Protection and Promotion	3,600.00		10,000.00				13,600.00
66	Administration of Justice and community Care	6,000.00		15,000.00				21,000.00
67	Adult Education and Mass Meetings	9,000.00						9,000.00
68	Provision for Home Science Extension	5,000.00						5,000.00
69	Support Gender Activities	10,000.00		15,000.00				25,000.00
	MP Funded Activities							
70	Provision for Goods and Services			400,000.00				400,000.00
71	Construction of 30 Bed Capacity Ward at Antwirifo			1,412,434.21				1,412,434.21
72	Construction of 15 Bed Capacity Ward at Asikasu/Nsuhia Clinic			960,000.00				960,000.00

73	Construction of 1No. 3-unit Class-room Block with ancillary facility at Ahogono			860,000.00				860,000.00
	SUBTOTAL	48,600.00	840,041.88	4,535,652.60	-	-	-	5,424,294.48
	INFRASTRUCTURE DELIVERY AND MANAGEMENT							
	Works							-
74	Central GoG Paid Salaries		456,509.90					456,509.90
75	GoG Goods and Services for Recurrent Expenditure-Works Dept.		15,395.00					15,395.00
76	IGF G&S Support to the Department	25,000.00						25,000.00
77	Supply and Errection of traffic lights at Dormaa Ahenkro				45,000.00			45,000.00
78	Provision for Retention payment for Construction and pavement of 0.55km pedestrain walkway from SDA School to VRA Junction at Dormaa Ahenkro				82,970.50			82,970.50
79	Minor Repairs and Maintenance of Official Vehicles and Buildings	171,000.00		80,000.00				251,000.00

80	Design and Construction of 24 Hour Economy Model Market at Dormaa Ahenkro Daily Market			11,587,754.00				11,587,754.00
81	Procurement/Maintenance of Streetlights and Traffic Lights in the Municipality			271,840.47				271,840.47
82	Provision for operational services and goods under DRIP			1,200,000.00				1,200,000.00
83	Provision for retention for 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet			34,300.00				34,300.00
84	Completion of 1 Storey 44No. Lockable Stores at Daily Mkt			1,128,773.54				1,128,773.54
85	<i>Rehabilitation of Hon.MCE's official Resident</i>			812,000.00				812,000.00
86	Repairs of Boreholes in the Municipality			20,000.00				20,000.00
87	Provision for Water Systems in the Municipality			2,538,822.56				2,538,822.56
88	Drilling, Construction of Concrete Pad and Installation of 13No Handpump Boreholes			884,000.00				884,000.00

89	Drilling and Mechanization of 10No Boreholes and Supply 10No. 5000 Capacity Tank and Construction of 10 No. Overhead Stand.			1,120,000.00				1,120,000.00
90	<i>Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets, Fencing of Parks & Gardens Site</i>	95,000.00						95,000.00
91	Complete Payment for Reconstruction of Phase one of Tuesday Market in Dormaa Ahenkro					4,268,378.79		4,268,378.79
92	Complete Payment for Construction of 8No. Pavilions, 1No. Meat Shop, and 67 No. Market Street Lighting					2,875,027.80		2,875,027.80
93	Complete Construction of 9No. 14-unit open Market Stalls, 4No. 4-unit Lockable Mini stores and Paving of 2000m ² Market spaces					3,331,439.10		3,331,439.10
94	Complete Construction of 1.9km Bituminous road within Dormaa Ahenkro					2,883,574.74		2,883,574.74
95	Provision for Operation and Maintenance of existing Assets			2,042,000.00				2,042,000.00

96	Completion of other Legacy Projects			2,800,645.11				2,800,645.11
96b	Procure and supply of treated electricity wood poles for extension of Electricity in the Municipality				1,100,000.00			1,100,000.00
97	Complete Payment for Provision and Installation of Market and Street Lighting (67No.)					134,547.21		134,547.21
	SUBTOTAL	291,000.00	471,904.90	24,520,135.68	1,227,970.50	13,492,967.64	-	40,003,978.72
	Urban Roads							-
98	Central GoG Paid Salaries							-
99	Works(Urban Roads) GOG G&S		19,247.00					19,247.00
100	Road Safety Interventions/Activities			30,000.00				30,000.00
101	Routine maintenance of Roads in the Municipality			100,000.00				100,000.00
	SUBTOTAL	-	19,247.00	130,000.00	-	-	-	149,247.00
	Physical Planning							-
101	Central GoG Paid Salaries		252,083.14					252,083.14
102	GoG Goods and Services support		11,544.00					11,544.00

103	Organise Technical Sub-Committee and Special Planning Committee Meetings	60,000.00						60,000.00
104	Carryout street naming and property Addressing at Nsuhia	20,000.00						20,000.00
105	Preparation of Local Plans for sector 2 - Extension of Kwameasua, Ntrona and Nsuhia	15,000.00						15,000.00
106	<i>Acquisition/Documentation of Land & Payment of Compensation</i>	840.00		80,000.00				80,840.00
107	Development Control, Monitoring of Physical Developments and planning Compliance	15,000.00		10,000.00	-			25,000.00
	SUBTOTAL	110,840.00	263,627.14	90,000.00	-	-		464,467.14
	ECONOMIC DEVELOPMENT							-
	<i>Trade, Tourism and Industrial Development</i>							-
108	<i>Support to Trade and Industry</i>			5,000.00				5,000.00
109	<i>Support the development of Duasidan Monkey Sanctuary</i>			10,000.00				10,000.00
110	<i>Support the implementation of BAC Programmes</i>	20,000.00		-				20,000.00

111	Construction of Cassava Processing Centre at Ahugunu &Aboabo No.1	20,000.00		21,000.00				41,000.00
112	Establishment of Fish Processing Centre			11,900.00				11,900.00
113	<i>Running Cost of Official Vehicle</i>	9,000.00						9,000.00
114	<i>Completion of 34 No Stores storey building at Tuesday Market</i>			950,000.00				950,000.00
115	<i>Stationary&Office Consumables</i>	6,000.00		-				6,000.00
	SUBTOTAL	55,000.00	-	997,900.00	-	-	-	1,052,900.00
	<i>Agricultural Development</i>							-
116	Central GoG Paid Salaries		457,438.32					457,438.32
117	Agriculture GOG G&S		23,096.00					23,096.00
118	Use of Goods & Services	35,000.00						35,000.00
119	Suport Agriculture Extension Services	25,000.00		20,000.00				45,000.00
120	Support National Farmers Day celebration			120,000.00				120,000.00
	SUBTOTAL	60,000.00	480,534.32	140,000.00	-	-	-	680,534.32
	ENVIRONMENTAL MANAGEMENT							

121	Support Forestry &NADMO to Organise Tree planting Exercise & Other Disaster Issues in The Municipality	10,000.00		5,000.00				15,000.00
122	<i>Internal Management of Organization</i>	3,800.00						3,800.00
123	<i>Provision for Climate Change Activities</i>			30,000.00				30,000.00
124	Awareness creation on Bush Fires and Other disaster issues	6,200.00		5,000.00				11,200.00
	SUB-TOTAL	20,000.00	-	40,000.00	-	-	-	60,000.00
	GRAND TOTAL	2,428,240.00	11,138,475.56	52,151,089.55	2,037,970.50	14,178,967.64	-	81,934,743.25