

JOMORO MUNICIPAL ASSEMBLY



PRESENTATION OF COMPOSITE BUDGET FOR 2020 FISCAL YEAR

PRESENTED BY :

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MUNICIPAL CHIEF EXECUTIVE

DATE: 10TH SEPTEMBER,2019

INTRODUCTION

STRATEGIC OVERVIEW OF JOMORO MUNICIPAL ASSEMBLY

- Established by L.I 2285 in 2017
- Total land area of 1,494 sq. Km
- Located between latitude 04°55' – 05°15'N and longitude 02°15' – 02°45W .
- Boundaries:
 - Amenfi West municipal and Aowin municipal to the North,
 - Ellembele district to the East
 - La Côte D'Ivoire to the West and
 - Gulf of Guinea to the South.
 - 51 Assembly Members comprising 34 elected Assembly Members and 15 Government Appointees.
 - One Municipal Chief Executive and One Member of Parliament
- It has 10 Area Councils; (Half Assini, Gwenye, Takinta, New Town Area Council, Bonyere, Mpataba, Beyin, Tikobo No.1, Tikobo No.2, and Elubo)
- By the 2010 population and housing census, the population of Jomoro was 150,107 and the projected population for 2020 is 200,524.32 at a growth rate of 2.9%
- Municipal Capital: Half Assini
- Agriculture employs between 65%- 70% of the total labour force
- The production of plantation and food crops such as coconut, oil palm, cocoa, cassava, plantain, maize, rice, livestock (pigs, small ruminants, cattle, poultry, fishing , both marine and fresh water coupled with processed agro-products contribute significantly to the district economy.
- Roads – The Municipality has 153.9 kilometers feeder roads and 125kilometers highways roads. The condition of the road network is fairly good

INTRODUCTION

- Education - The Municipality has 315 schools which are made up of 119 Kindergartens, 115 Primary Schools, 81 Junior High Schools and 2 Senior High Schools
- Health - The Municipality has 38 health delivery facilities comprising 1 Municipal Hospital, 7 Health centers, 27 CHPS, 2 Private clinics and 1 Mission clinic
- Sanitation – Sanitation in the Municipality has improved from 45% to 65%. Existing disposal sites are well managed and there is improvement in the sensitization of the populace on sanitation issues
- Environment – Jomoro has extensive wetlands, mangrove forest and rainforest. There are critical habitats of species found within the Greater Amanzule landscape. However the Municipality is confronted with climate change related issues like flooding, sea erosion among others which has displaced people along coastal areas.
- Tourism - Jomoro abounds in a number of tourism potential. Notable among them are: Ankasa National Park, Nzulenzu (The Village on Stilts), Beautiful Sandy Coastal Beaches and historic edifice of Fort Apollonia.

Key Issues / Challenges

- Low internally generated funds (IGF)
- Aging coconut farmers
- Low interest of the youth in Agriculture
- Low adoption of technology
- Poor feeder roads
- Inadequate educational infrastructure
- Poor sanitation
- Inadequate health facilities and critical personnel
- Inadequate residential accommodation
- Low patronage of health services
- Inadequate infrastructure, logistics and equipment for effective functioning of the Assembly

Vision

A developed municipal where there is peace and prosperity for all.

Mission

The Jomoro Municipal Assembly is to ensure the improvement of living standards of the people through the effective utilization and management of human and material resources with the active support of the private sector, development partners including non – governmental organizations

CORE FUNCTIONS OF THE ASSEMBLY

Functions of the Municipal Assembly as per the Local Governance Act, 936 section 13(3) are but not limited to the following:

- ❖ Be responsible for the overall development of the municipality.
- ❖ Act to preserve and promote the culture and heritage within the Municipality.
- ❖ Sponsor the education of students from the municipality to fill particular manpower needs of the municipality especially in the social sector of education and health, making sure that the sponsorship is fairly and balanced between male and female students.
- ❖ Ensure ready access to courts in the Municipality for the promotion of justice.
- ❖ Promote and support productivity activity and social development in the Municipality and remove any obstacles to initiative and development.

CORE FUNCTIONS OF THE ASSEMBLY

- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- ❖ Formulate and execute plans, programmes and strategies for effective mobilization of the resources necessary for the overall development of the Municipality.
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- ❖ In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality
- ❖ Initiate, sponsor or carry out such studies as may be necessary for the discharge of the functions conferred by this Act or any other enactment; and Perform any other functions as may be provided under any other enactment

Jomoro Municipal Policy Objectives Linked to SDGs

No	Focus Area	Policy Objectives	SDGs
1	Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG4)
2	Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDG3)
3	Local Government and decentralization	Deepen Political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)
		Strengthening Fiscal decentralization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (SDG17)
4	Private Sector Development	Support Entrepreneurship and SME Development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG8)
5	Agricultural and Rural Development	Promote Agriculture as viable business among the youth	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG 2)

Jomoro Municipal Policy Objectives Linked to SDGs- Continuation

No	Focus Area	Policy Objectives	SDGs
6	Tourism and Creative Arts development	Diversify and expand tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD8)
7	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	End poverty in all its forms everywhere(SDG1)
8	Water and Sanitation	Improve access to safe and reliable water supply for all	Ensure availability and sustainable management of water and sanitation for all(SDG 6)
9	Climate variability and change	Enhance climate change resilience	Take urgent action to combat climate change and its impact (SDG 13)
10	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9)

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% performa nce as at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	739,732.00	455,481.34	885,992.53	867,288.00	923,410.00	435,848.06	47.20
Compensation Transfer	1,315,809.11	1,315,806.11	1,395,620.89	1,395,620.89	1,226,847.11	715,660.81	58.33
Goods and Services Transfer	56,009.44	9630.58	58,726.84	40,941.15	76,696.89	0.00	99.48
DACF	3,293,435.40	900,615.89	3,617,171.42	1,700,719.17	3,617,171.42	1,214,560.40	33.58
DDF	756,715.00	-	845,855.87	845,855.87	1,170,088.50	741,297.00	63.35
PWD Fund	250,000.00	-	250,000.00	230,204.94	250,000.00	53,423.97	21.37
CIDA	75,000.00	75,000.00	90,635.62	81,635.62	177,119.92	123,983.95	70.00
MP's CF	320,000.00	112,761.11	320,000.00	305,231.83	320,000.00	183,925.98	57.48
Total	6,236,700.95	2,869,295.02	7,464,003.17	5,467,497.47	7,761,333.84	3,468,700.17	44.70

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% performance as at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	97,500.00	44,663.50	97,500.00	143,778.81	72,500.00	30,517.00	42.09
Fees	20,500.00	84,258.75	157,776.53	171,167.50	217,800.00	101,164.56	46.45
Fines	5,000.00	8,290.00	500	5,050.00	1,000.00	350.00	35.00
Licenses	462,812.00	261,843.62	486,816.00	453,810.90	497,330.00	251,665.00	50.60
Land	60,000.00	40,561.00	65,000.00	60,444.00	87,500.00	37,031.50	42.32
Rent	85,920.00	15,864.47	73,400.00	31,741.32	47,280.00	15,120.00	31.98
Investment	-	-		0.00	-	0.00	
Miscellaneous	8,000.00	-	5,000.00	1,295.47	-	0.00	
Total	739,732.00	455,481.34	885,992.53	867,288.00	923,410.00	435,848.06	47.20

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2017		2018		2019		% Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,315,809.11	1,315,809.11	1,395,620.89	1,395,620.89	1,226,847.11	718,165.80	58.54
Goods and Services	56,009.44	9,630.58	58,726.84	40,941.15	76,696.89	0.00	0
Assets	-	-	-	-	-	-	-
Total	1,371,818.55	1,325,439.69	1,454,347.73	1,436,562.04	1,303,544.00	718,165.80	58.54

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2017		2018		2019		% Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	164,812.00	111,418.42	180,653.50	177,018.60	179,679.55	60,764.71	33.82
Goods and Services	495,920.00	337,362.92	665,339.03	655,469.47	643,730.45	335,477.88	52.11
Assets	79,000.00	6,700.00	40,000.00	31,799.93	100,000.00	39,605.47	39.61
Total	739,732.00	455,481.34	885,992.53	864,288.00	923,410.00	435,848.06	47.20

Key Achievements (2019)

1. Through MUSEC interventions, there has been peace and tranquility prevailing in the Municipality
2. Construction and renovation of educational infrastructure has led to improved access to basic education
3. Provision of health facilities has increased access to basic health services
4. Public education on building regulation has led to orderly development of settlement.
5. Training of farmer and extension services has led to improved income levels and better livelihood
6. Sensitization of the public on sound sanitation practices has led to proper disposal of refuse within the Municipality.

2019 Budget Programme Performance

NAME OF BUDGET PROGRAM	BUDGET	ACTUAL AS AT JULY 2019
MANAGEMENT AND ADMINISTRATION	2,239,789.55	1,018,307.77
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,454,436.61	407,571.17
SOCIAL SERVICES DELIVERY	3,452,352.52	1,201,421.69
ECONOMIC DEVELOPMENT	582,755.16	237,923.08
ENVIRONMENTAL MANAGEMENT	20,000.00	15,000.00

Non Financials

2019 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding
1	Renovation of Municipal Agriculture office block at Half Assini (WIP)	84,564.41	30,000.00	54,564.41
2	Renovation/Remodelling of 5-bedroom bungalow (WIP)	228,119.60	101,483.90	126,635.70
3	Self Help Projects (support Communities with Building Materials on Community Initiated Projects.)	86,780.00	63,000.00	23,780.00
4	Reshaping of feeder roads in the Municipality	150,000.00	70,000.00	80,000.00
5	Construction of Articulator Terminal at Elubo (WIP)	196,585.67	110,279.00	86,306.67
6	Procure 800 No. mono and dual desks for schools	200,400.00	98,060.00	102,340.00
7	Rehabilitation of Education Service Office at Half Assini (WIP)	114,830.03	92,934.13	21,895.90
8	Construction of 1 No. 2 unit KG classroom block with ancillary facilities at Ekpu	200,000.00	0.00	200,000.00

2019 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding
9	Renovation of 1 No. 6 unit classroom with ancillary facilities at Ehoaka (WIP)	132,112.92	89,919.85	42,193.07
10	Construction 1 No. 3 unit classroom block with ancillary facilities Mpeasem (WIP)	126,458.07	106,334.29	20,123.78
11	Training and demonstration on Modernization of Agriculture in Ghana (MAG)	177,119.92	51,270.00	125,849.92
12	Fumigation (disinfection and disinfestation)	161,000.00	80,500.00	80,500.00
13	Management of Final Disposal sites	320,000.00	80,000.00	240,000.00
14	Sanitation Improvement Package	170,200.00	85,100.00	85,100.00
15	Planting for Export and Rural Dev't(Cultivation and distribution of coconut & cocoa seedlings)	40,000.00	20,000.00	20,000.00
16	Construction of 1 No.CHPS Compound at Allowuley	320,000.00	0.00	0.00

2019 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at July. 2019	Outstanding
17	Construction of 1 No.CHPS Compound at New Kabenlasuazo	320,000.00	0.00	0.00
18	Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa	270,000.00	0.00	0.00
19	Rehabilitation of Market Infrastructure Jaway Wharf	170,000.00	0.00	0.00
20	Construction of drains and rehabilitation of 2 No. market sheds at Tikobo No.1	364,395.00	0.00	0.00
21	Drilling and mechanisation of four (4) boreholes at kokusuazo, Nokobanu, Anwiafutu and Apolonu	60,000.00	0.00	0.00
22	Hon. PM Support to Community Initiated Projects, Financial Support to Students and Donations	320,000.00	157,235.31	162,764.69

2019 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at July 2019	Outstanding
24	Maintenance of Market structures & Lorry parks at Sowodadzim, Tikobo No.1, Jaway Wharf, Elubo and Half Assini Markets	50,000.00	30,000.00	20,000.00
25	Construction of 3-unit classroom block with staff common room, office, store room and 6- seater enviro-loo toilet facility at Ellenda	312,900.00	46,935.00	265,965.00

Sanitation Budget Performance

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Sanitation Improvement Package	170,000.00	85,100.00
2	Fumigation	161,000.00	80,500.00
3	Management of Final Disposal sites	320,000.00	80,000.00
4	Cleaning Materials	20,000.00	10,678.00

Government Flagship Projects/Programmes

Cam	Name of Activity/Project	Budget	Actual as at July, 2019
1	Facilitation of One District One Factory	10,000.00	4,000.00
2	Planting for Food and Jobs	20,000.00	1,200.00
3	Facilitation of NABCO implementation	10,000.00	5,000.00
4	District Scholarship programme	15,000.00	10,100.00
5	Planting for Export and Rural Dev't(Cultivation and distribution of coconut & cocoa seedlings)	40,000.00	20,000.00

OUTLOOK FOR 2020

ADOPTED POLICY OBJECTIVES FOR 2020 LINKED TO SUSTAINABLE DEVELOPMENT GOALS

NO.	FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
1	Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG4)	4.1 Ensure free, equitable and quality education for all by 2030	1,397,926
2	Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (SDG3)	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	857,216
3	Local Government and decentralization	Deepen Political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,366,281

CONTINUATION

NO.	FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
4	Local Government and decentralization	Strengthening fiscal decentralization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (SDG17)	17.1 Strengthen domestic resource mobilisation	359,719.00
5	Agricultural and Rural Development	Promote Agriculture as viable business among the youth	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG 2)	2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition	372,038.00
6	Tourism and Creative Arts development	Diversify and expand tourism industry for economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD8)	8.3 Promote development-oriented policies that support productive activities	221,946.00
7	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	End poverty in all its forms everywhere(SDG1)	1.4 Ensure equal rights to economic resources	338,243.00
8	Water and Sanitation	Improve access to safe and reliable water supply for all	Ensure availability and sustainable management of water and sanitation for all(SDG 6)	6.1 Universal access to safe drinking water by 2030	160,000.00

CONTINUATION

NO.	FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
9	Private Sector Development	Support Entrepreneurship and SME Development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG8)	8.3 Promote development-oriented policies that support productive activities	221,946.00
10	Climate variability and change	Enhance climate change resilience	Take urgent action to combat climate change and its impact (SDG 13)	13.3 Improve education towards climate change mitigation	40,000.00
11	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9)	11.7 Provide universal access to safe, accessible & green public spaces 9.1 Develop quality, reliable, sustainable & resilient infrastructure	1,682,785.00

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Amount of IGF mobilized	Amount of IGF mobilized	2017	455,481.34	2019	435,848.06	2020	975,910.00
Increase Gross Enrolment Rate (GER)	% increase in enrolment	2017		2019		2020	
Primary			82.3		82.9		110
JHS			66.9		66.2		120
SHS			21.3		13.6		83
Increase access to Health Care services	Number of functional CHPS Compounds	2017	27	2019	29	2020	31
Improve roads network	Length of road maintained	2017		2019		2020	
Trunk			50 km		30km		75km
Feeder			80 km		50km		80km
Increase in the yield of selected crops	Change in yield of selected crop and livestock	2017		2019		2020	
Maize			24.50		28.20		32.50
Rice			15.00		17.30		19.90
Cassava			72.50		73.65		74.80
Sheep			100,000		115,000		132,250
Goat			1,100		1,265		1,455
Poultry			290,000		330,500		383,525
Piggery			75,000		86,250		99,188

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT IN GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	821,545.11	1,425,405.22	95,310.00	2,342,260.32
INFRASTRUCTURE DELIVERY AND MANAGEMENT	106,595.74	675,102.65	1,187,848.00	1,969,564.54
SOCIAL SERVICES DELIVERY	304,521.59	1,318,370.89	2,044,082.00	3,666,974.48
ECONOMIC DEVELOPMENT	247,303.54	435,419.16	158,546.00	841,268.70
ENVIRONMENTAL MANAGEMENT		40,000.00		40,000.00

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Management and Administration)

Main Outputs	Output Indictor	Past Years				Projections			
		2018 Budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Assembly meetings organized	No. of minutes of General Assembly meetings	3	3	3	1	3	3	3	3
Monthly Financial Reports submitted	Number of reports submitted	12	12	12	7	12	12	12	12
Projects Monitored and Evaluated	No. of monitoring reports	4	4	4	2	4	4	4	4
MPCU and Budget Committee meetings organized	No. of minutes of MPCU and Budget meetings	8	8	8	2	8	8	8	8
Manpower training organized	No. of trained assembly staff and assembly members	65	65	45	25	70	70	70	70

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Infrastructure Delivery and Management)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Tender and contract document prepared	Quarterly Activity Report	4	4	4	2	4	4	4	4
Evaluation Reports prepared	Quarterly Activity Report	4	4	4	2	4	4	4	4
Site inspection and supervision of projects conducted	Quarterly Activity Report	4	4	4	2	4	4	4	4
Projects Status Report prepared	Quarterly Project Reports	4	4	4	2	4	4	4	4
Development application permit processed	Quarterly Activity Report	4	4	4	2	4	4	4	4
Asset Register prepared	Asset Register document	1	1	1	-	1	1	1	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Infrastructure Delivery and Management)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Street naming exercise carried out in selected communities	Number of communities implemented	-		5	2	7	7	7	7
Planning Schemes prepared	Number of planning scheme prepared	2	2	1		3	3	3	3
Development permit meetings held	Number of minutes of meetings	4	4	4	1	4	4	4	4
Public education and awareness on physical development issues conducted	Number of public education conducted	6	5	4	2	8	8	8	8

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Social Services Delivery)

Main Output	Output Indicator	Past Years				Projections			
		2018 Budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Classrooms blocks constructed	No. of classroom blocks	5	3	5	2	12	15	15	15
LEAP beneficiaries enrolled onto NHIS	No. of Leap beneficiaries	-		1,000	800	1,000	1,000	1,000	1,000
PWD'S empowered to engage in employable ventures	No. of PWD'S empowered	-		100	80	150	150	150	150
Functional Water systems	No. of water systems functioning	77	74	92	45	95	95	95	95
Maternal mortality rate reduced	No. of maternal mortality	0	0	0	0	0	0	0	0
PMTCT services improved	No. of pregnant women counselled	4,410	4010	3,190	1,200	5,500	5,500	5,500	5,500

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Economic Development)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
MSEs supported with Business Development Services	No. of MSEs supported with Business Development Services	119	109	100	79	200	200	200	200
Development of Agriculture commodity processing equipment support	No. of Agro-processors	6	4	10	6	10	10	15	15
MSEs linked to Financial Institutions	Number of MSEs receiving support from Financial Institutions	5	4	8	5	10	10	10	10
Farmers provided with technical services to increased their crop yield	Number of Farmers provided with technical services	560	450	1537	1450	1800	1800	1800	1800

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Environmental Management)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Education on disaster prevention and management organized	No. of sensitization carried out	4	4	4	2	4	4	4	4
Monitoring of programmes conducted	No. of monitoring conducted	4	4	4	2	4	4	4	4
Disaster victims supported with relief items	No. of victims supported	1,869	1,723	1,555	500	1,200	1,200	1,200	1,200
NADMO staffs and stakeholders trained	No. of training organized	4	4	8	-	8	8	8	8

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT IN GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	Citizen Participation in Local Governance	30,000.00		30,000.00
	Revenue collection and management	170,000.00		170,000.00
	Plan and Budget preparation	55,000.00		55,000.00
	Procurement of Office furniture, laptop and accessories		95,310.00	95,310.00
	Manpower and Skills Development	64,615.38		64,615.38
	Internal Audit operation	16,000.00		16,000.00
	Administrative and technical meetings	90,0000.00		90,0000.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Street Naming and Digital Addressing System	50,000.00		50,000.00
	Valuation of Properties in the Municipality	200,000.00		200,000.00
	Rehabilitation of Markets Infrastructure		121,400.00	121,400.00
	Reshaping of Feeder roads		200,000.00	200,000.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT IN GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
SOCIAL SERVICES DELIVERY	Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, Sport Development)	163,062.07		163,062.07
	Provision and Rehabilitation of Educational Infrastructure		1,224,864.16	1,224,864.16
	District response initiative (DRI) on HIV/AIDS and Malaria	233,015.86		233,015.86
	Provision of health facilities		819,200.00	819,200.00
	Social intervention programmes		320,000.00	320,000.00
ECONOMIC DEVELOPMENT	Extension Services	160,692.91		160,692.91
	Renovation Municipal Agriculture Office block			54,564.41
ENVIRONMENTAL MANAGEMENT	Tree Planting and sensitization on climate change	40,000.00		40,000.00

2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Basic Rate	7,500.00	2,020.00	7,500.00	8,250.00	9,075.00	9,982.50
Property Rate	65,000.00	28,497.00	65,000.00	71,500.00	78,650.00	86,515.00
Fees	217,800.00	101,164.56	223,700.00	246,070.00	270,677.00	297,744.70
Fines	1,000.00	350.00	1,000.00	1,100.00	1,210.00	1,331.00
License	497,330.00	251,665.00	542,930.00	597,223.00	656,945.30	722,639.83
Land	87,500.00	37,031.50	87,500.00	96,250.00	105,875.00	116,462.50
Rent	47,280.00	15,120.00	47,280.00	52,008.00	57,208.80	62,929.68
Investment	-	0.00	0.00	0.00	0.00	0.00
Miscellaneous	-	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	923,410.00	435,848.06	975,910.00	1,073,401.00	1,180,641.10	1,298,605.21

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Funding Source
1	Acquisition and documentation of land for Industrialization	200,000.00	DACF
2	Planting for Export and Rural Dev't(Cultivation and distribution of coconut & cocoa seedlings)	40,000.00	DACF
3	Implementation of Nation Builder's Corp	10,000.00	IGF
4	Support for Planting for Food and Jobs programme	48,000.00	IGF, DACF
		177,119.92	CIDA
6	Support the establishment and running of District Centre for Agriculture Commerce and Technology (DCACT)Secretariat	6,000.00	IGF
		4,000.00	CIDA

2020 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2019 budget	Actual As at July	2020	2021	2022	2023
COMPENSATION	1,406,526.66	776,425.52	1,479,913.08	1,627,904.39	1,790,694.83	1,969,764.31
GOODS AND SERVICES	2,897,937.93	1,243,954.17	3,894,297.92	4,283,727.71	4,712,100.48	5,183,310.53
ASSETS	3,444,869.25	859,844.02	3,485,786.00	3,834,364.60	4,217,801.06	4,639,581.17
TOTAL	7,749,333.84	2,880,223.71	8,859,997.00	9,745,996.70	10,720,596.37	11,792,656.01

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2020

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS (CIDA)	
1	Central Administration	646,241.76	1,255,405.22	95,310.00	1,996,956.98	665,910.00	421,195.60	875,236.00	34,615.38			1,996,956.98
2	Works department	64,938.83	203,235.08	1,187,848.00	1,456,021.91	90,000.00	83,573.63	771,746.28	510,702.00			1,456,021.91
3	Department of Agriculture	247,303.54	313,473.15	58,564.00	619,340.69	5,000.00	292,656.77	144,564.00			177,119.92	619,340.69
4	Department of Social Welfare and Community Development	78,869.68	338,243.15		417,112.83	5,000.00	92,112.83	320,000.00				417,112.83
	Schedule 2											
8	Physical Planning	41,657.06	471,867.57		513,524.63	10,000.00	53,524.63	250,000.00	200,000.00			513,524.63
9	Trade and Industry		121,946.00	100,000.00	221,946.00	5,000.00		216,946.00				221,946.00
10	Finance	175,250.30	170,000.00		345,250.30	150,000.00	175,250.30	20,000.00				345,250.30
11	Education youth and sports		202,111.75	1,224,864.00	1,426,975.75	10,000.00		879,595.00	537,380.75			1,426,975.75
12	Disaster Prevention and Management		40,000.00		40,000.00	10,000.00		30,000.00				40,000.00
13	Health	225,651.91	778,016.00	819,200.00	1,822,867.91	25,000.00	225,651.91	1,252,216.00	320,000.00			1,822,867.91
	TOTALS	1,479,913.08	3,894,297.92	3,485,786.00	8,859,997.00	975,910.00	1,343,965.67	4,760,303.28	1,602,698.13		177,119.92	8,859,997.00

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 2 No.CHPS Compounds at Allowulley & Kabenlasuazo (WIP)			499,200.00			499,200.00	Construction of health facilities will ensure access to basic health care
Construction 1 No. 2 unit K.G with ancillary facility at Ekpu			156,000.00			156,000.00	Construction of health facilities will ensure access to basic health care
Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa			210,600.00			210,600.00	Provision of educational facilities will enhance quality teaching and learning
Rehabilitation of Market Infrastructure at Jaway Wharf			101,400.00			101,400.00	Improve infrastructure in the communities and increase revenue mobilization
Self Help Projects(support Communities with Building Materials on Community Initiated Projects.)			157,570.15			157,655.16	To improve infrastructure in the communities
Renovation of Municipal Agriculture office block at Half Assini (WIP)			54,564.41			54,564.41	Provision of infrastructure will address equity gaps in the provision of quality social services
Renovation/Remodelling of 5. bedroom bungalow at Half Assini (WIP)			126,635.70			126,635.70	To provide accommodation for staff

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Maintenance of feeder roads in the Municipal			200,000.00				200,000.00	Facilitate the transportation of foodstuffs from the hinterlands to marketing centres
Procure 800 No. mono and dual desks for schools in the Municipality (WIP)			102,340.00				102,340.00	Provision of educational facilities will enhance quality teaching and learning
Renovation of 1 No. 6 unit classroom with ancillary facilities(WIP) at Ehoaka			42,193.07				42,193.07	To sustain & maintain educational infrastructure
Modernization of Agriculture in Ghana activities (CIDA) in the Municipality						177,119.92	177,119.92	To improve Agricultural yield in the Municipality

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor(CIDA) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of Articulator Terminal at Elubo (WIP)				86,306.67		86,306.67	To improve infrastructure in the community and also to increase IGF
Renovation of Ghana Education Service Block at Half Assini (WIP)				21,895.90		21,895.90	To sustain & maintain educational infrastructure
Construction 1 No. 3 unit classroom block with ancillary facilities at Mpeasem(WIP)				20,123.78		20,123.78	To provide educational facilities to enhance quality teaching and learning
Construction of 3-unit classroom block wth staff common room, office and 6-seater enviro-loo toilet facility at Ellenda (WIP)				265,965.00		265,965.00	Provision of educational facilities will enhance quality teaching and learning

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor(CIDA) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of drains and rehabilitation of 2 No. market sheds at Tikobo No.1				364,395.00		364,395.00	To improve IGF mobilization
Drilling and mechanisation of 4 No. boreholes at Kakasuazo, Nokobanu, Anwiafutu and Apolonu				60,000.00		60,000.00	To provide accessibility to potable drinking water in the Municipality
Valuation of Properties in the Municipality				200,000.00		200,000.00	To improve IGF mobilization
Rehabilitation of Teachers quarters at Newtown and Effasu				200,346.41		200,346.41	To provide accommodation for staff
Construction of 1 No. CHPS at Ahobre				320,000.00		320,000.00	Construction of health facilities will ensure access to basic health care
Maintenance of Market structures	20,000.00					20,000.00	To improve IGF mobilization
Renovation of Revenue & Environmental offices	20,000.00					20,000.00	To provide infrastructure to enhance revenue generation

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor(CIDA) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Maintenance of Street lights	10,000.00					10,000.00	To enhance security and night trading
Renovation of Assembly Guest House	40,000.00					40,000.00	To improve IGF mobilization
TOTAL	90,000.00		1,650,503.33	1,568,082.75	177,119.92	3,485,786.00	

Sanitation Budget Performance

Liquid Waste		
No	Name of Activity/Project	Budget
1	Dislodgement of liquid waste	60,000.00
Solid Waste		
No	Name of Activity/Project	Budget
1	Evacuation of solid waste in the Municipality	40,000.00
2	Management of Final disposal sites	320,000.00
3	Sanitation Improvement Package	170,000.00
4	Fumigation (disinfection and disinfestation)	161,000.00
5	Sanitation Day activities	20,000.00
6	Cleaning Materials	20,000.00

COMPENSATION OF EMPLOYEES FOR 2020

DEPARTMENT	STAFF STRENGTH (GOG)	STAFF STRENGTH (IGF)	GOG (ANNUAL SALARY)	IGF (ANNUAL SALARY)	GOG (ALLOWANCE ANNUAL)	TOTAL
CENTRAL ADMINISTRATION	21	31	421,195.60	219,481.04	5,565.12	646,241.76
AGRICULTURE	12		247,303.54			247,303.54
FINANCE	10		175,250.30			175,250.30
HEALTH (Env'tal)	17		225,651.91			225,651.91
WORKS	3		64,938.83			64,938.83
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	3		78,869.68			78,869.68
PHYSICAL PLANNING	2		41,657.06			41,657.06
TOTAL	66	31	1,254,866.92	219,481.04	5,565.12	1,479,913.08

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(THANK YOU)