

JOMORO MUNICIPAL ASSEMBLY



PRESENTED BY :

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MUNICIPAL CHIEF EXECUTIVE

PRESENTATION OF COMPOSITE BUDGET FOR 2021 FISCAL YEAR

DATE: 13TH OCTOBER, 2020

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, Aowin municipal and Suaman district 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 2021 is 206,339.53 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, 29 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.

Vision

A developed municipality 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

Key Issues / Challenges

- Low internally generated funds (IGF)
- Aging coconut farmers
- Low interest of the youth in Agriculture
- 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

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.
- ❖ 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.
- ❖ 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 Assembly Adopted Policy Objectives

No	Focus Area	Policy Objectives
1	Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels
2	Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
3	Local Government and decentralization	Deepen Political and administrative decentralization Strengthening Fiscal decentralization
4	Private Sector Development	Support Entrepreneurship and SME Development
5	Agricultural and Rural Development	Promote Agriculture as viable business among the youth

Jomoro Municipal Assembly Adopted Policy Objectives

No	Focus Area	Policy Objectives
6	Tourism and Creative Arts development	Diversify and expand tourism industry for economic development
7	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly
8	Water and Sanitation	Improve access to safe and reliable water supply for all
10	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% perform ance as at Aug,20 20
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	885,992.53	867,288.00	923,410.00	807,063.31	975,910.00	500,790.43	51.32
Compensation Transfer	1,395,620.89	1,395,620.89	1,226,847.11	1,226,847.11	1,260,432.04	840,228.00	66.66
Goods and Services Transfer	58,726.84	40,941.15	76,696.89	-	83,533.61	65,531.28	78.45
DACF	3,617,171.42	1,700,719.17	3,617,171.42	1,843,497.38	4,120,303.28	1,008,702.13	24.48
DDF	845,855.87	845,855.87	1,228,791.50	415,477.08	1,602,698.15	193,280.62	12.06
PWD Fund	250,000.00	230,204.94	250,000.00	186,250.00	320,000.00	110,116.19	34.41
CIDA	90,635.62	81,635.62	177,119.92	177,100.50	177,119.92	116,928.78	66.02
MP's CF	320,000.00	305,231.83	320,000.00	339,362.68	320,000.00	261,192.00	81.62
Total	7,464,003.17	5,467,497.47	7,820,036.84	4,995,598.06	8,859,997.00	3,096,769.43	34.95

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		% performance as at August,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	97,500.00	143,778.81	72,500.00	36,417.00	72,500.00	89,280.29	123.15
Fees	157,776.53	171,167.50	217,800.00	229,084.74	223,700.00	119,643.00	53.48
Fines	500	5,050.00	1,000.00	10,400.00	1,000.00	850.00	85.00
Licenses	486,816.00	453,810.90	497,330.00	421,524.66	542,930.00	236,317.68	43.53
Land	65,000.00	60,444.00	87,500.00	75,078.60	87,500.00	43,274.00	49.46
Rent	73,400.00	31,741.32	47,280.00	34,558.31	47,280.00	11,425.45	24.17
Investment		0.00	-	-	-	-	-
Miscellaneous	5,000.00	1,295.47	-	-	1,000.00	-	-
Total	885,992.53	867,288.00	923,410.00	807,063.31	975,910.00	500,790.42	51.32

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August 2020)
Compensation	1,395,620.89	1,395,620.89	1,226,847.11	1,226,847.11	1,260,342.00	840,228.00	66.67
Goods and Services	58,726.84	40,941.15	76,696.89	-	83,533.61	65,531.28	78.45
Assets	-	-	-	-	-	-	-
Total	1,454,347.73	1,436,562.04	1,303,544.00	1,226,847.11	1,343,875.61	905,759.28	67.40

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at august	% Performance (as at August 2020)
Compensation	180,653.50	177,018.60	179,679.55	153,298.39	209,481.00	139,654.03	66.67
Goods and Services	665,339.03	658,469.47	643,730.45	589,790.60	676,429.00	321,135.62	47.48
Assets	40,000.00	31,799.93	100,000.00	64,030.00	90,000.00	40,000.78	44.45
Total	885,992.53	867,288.00	923,410.00	589,734.92	975,910.00	500,790.43	51.32

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% age Perf.(as at Aug. 2020)
Compensation	1,576,274.39	1,572,639.49	1,406,526.66	1,380,145.50	1,469,823.00	979,882.02	66.67
Goods and Services	3,176,380.69	2,076,180.92	3,152,543.57	1,684,493.29	3,667,147.43	1,281,752.87	35.00
Assets	2,711,348.09	1,818,677.06	3,202,263.61	1,930,959.27	3,723,026.57	835,134.56	22.43
Total	7,464,003.17	5,467,497.47	7,761,333.84	4,995,598.06	8,859,997.00	3,096,769.43	34.95

NON FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2020)

**CONSTRUCTION OF CHPS COMPOUND
AT NEW KABENLASUAZO**



**RENOVATION OF 6- UNIT CLASSROOM
BLOCK AT EHOAKA**



KEY ACHIEVEMENTS (2020)

RENOVATION OF GHANA EDUCATION SERVICE OFFICE BLOCK AT HALF ASSINI



KEY ACHIEVEMENTS (2020)

**REHABILITATION OF MARKET SHED
AND CONSTRUCTION OF NEW 2 NO.
NEW MARKET SHED AT TIKOBO NO.1**



**CONSTRUCTION OF ARTICULATOR
TERMINAL AT ELUBO**



KEY ACHIEVEMENTS (2020)

CONSTRUCTION OF MARKET SHED AT JAWAY WHARF



SUPPORT TO COMMUNITY INITIATED PROJECTS



KEY ACHIEVEMENTS (2020)

**CONSTRUCTION 3-UNIT CLASSROOM BLOCK
WITH ANCILLARY FACILITIES AT MPEASEM**



**CONSTRUCTION 3-UNIT CLASSROOM BLOCK
WITH ANCILLARY FACILITIES AT ELLEND A**



KEY ACHIEVEMENTS (2020)

SUPPLY OF 800 NO. DESK FOR SCHOOLS IN THE MUNICIPALITY



RENOVATION/REMPDELLING OF 5 BEDROOM BUNGALOW AT HALF ASSINI



KEY ACHIEVEMENTS (2020)

RENOVATION OF MUNICIPAL AGRICULTURE OFFICE



CONSTRUCTION OF BOREHOLES WITH OVERHEAD TANK AT KAKUSUAZO, NOKOBANU AND APOLLONU



KEY ACHIEVEMENTS (2020)

COCONUT NERSURY UNDER PFJ



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value	Target For the Year 2020	Actuals as at Aug.
Improve IGF mobilization	Amount of IGF mobilized	923,410.00	807,063.31	975,910.00	500,790.43
Increase Gross Enrolment Rate (GER)	% increase in enrolment				
Primary		95	90	95	83.5
JHS		70	66.2	70	65
SHS		20	13.6	20	19.4
Increase access to Health Care services	Number of functional CHPS Compounds	25	27	29	31
Improve roads network	Length of road maintained				
Trunk		60km	30 km	60km	52km
Feeder		80km	40 km	70km	56.8km
Increase in the yield of selected crops and livestock	Change in yield of selected crop and livestock				
Maize		30	24.50	30	24
Rice		30	15.00	40	17.3
Cassava		80	72.50	80	72
		120,000	100,000	130,000	95,000
Sheep		2,000	1,100	2,000	800
Goat		300,000	290,000	350,000	200,000
Poultry		100,000	75,000	100,000	67,000
Piggery		923,410.00	807,063.31	975,910.00	500,790.43

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Management and Administration)

Main Outputs	Output Indicator	Past Year		Current Year	
		2019 Budget	2019 actual	2020 budget	2020 actual
Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	2
Monthly Financial Reports submitted	Number of reports submitted	12	12	12	7
MPCU and Budget Committee meetings organized	No. of minutes of MPCU and Budget meetings	8	8	8	6

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Economic Development)

Main Outputs	Output Indicator	Past Years		Current Year	
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August)
Development of Agriculture commodity processing equipment support	No. of Agro-processors	6	5	10	7
MSEs linked to Financial Institutions	Number of MSEs receiving support	5	3	10	200
Farmers provided with technical services increased their crop yield	Number of Farmers provided with technical services	560	542	1,537	1,260

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Infrastructure Delivery and Management)

Main Outputs	Output Indicator	Past Year		Current Year	
		2019 Budget	2019 actual	2020 budget	2020 actual
Site inspection and supervision of projects conducted	Quarterly Activity Report	4	4	4	2
Development application permit processed	Quarterly Activity Report	4	4	4	2
Street naming exercise carried out in selected communities	Number of communities implemented	5	-	7	6

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Social Services Delivery)

Main Output	Output Indicator	Past Year		Current Year	
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August)
Classrooms blocks constructed	No. of classroom blocks	10	8	14	13
PWD'S empowered to engage in employable ventures	No. of PWD'S empowered	100	80	150	100
PMTCT services improved	No. of pregnant women counselled	3,190	1,200	5,500	4,700

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Environmental Management)

Main Outputs	Output Indicator	Past Year		Current Year	
		2019 Target	2019 Actual	2020 Target	2020 Actual (as at August)
Education on disaster prevention and management organized	No. of sensitization carried out	2	2	3	2
Monitoring of programmes conducted	No. of monitoring conducted	2	2	4	3
NADMO staffs and stakeholders trained	No. of training organized	8	5	9	8

2020 Budget Programme Performance

NAME OF BUDGET PROGRAM	BUDGET	ACTUAL AS AT AUGUST,2020
MANAGEMENT AND ADMINISTRATION	2,342,207.28	818,654.44
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,969,564.54	702,388.28
SOCIAL SERVICES DELIVERY	3,666,956.48	1,281,684.26
ECONOMIC DEVELOPMENT	841,268.70	294,042.45
ENVIRONMENTAL MANAGEMENT	40,000.00	-

Non Financials

2020 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2020	Outstanding
1	Renovation of Municipal Agriculture office block at Half Assini (WIP)	54,564.41	54,564.41	nil
2	Renovation/Remodelling of 5-bedroom bungalow (WIP)	126,636.04	74,026.70	52,609.34
3	Construction of Articulator Terminal at Elubo (WIP)	196,585.67	110,279.00	86,306.67
4	Procure 800 No. mono and dual desks for schools	102,340.00	48,500.00	53,840.00
5	Procurement of medical supply and personal protective equipment	80,000.00	60,900.00	19,100.00
6	Construction of 1 No. 2 unit KG classroom block with ancillary facilities at Ekpu(WIP)	220,400.00	33,060.00	187,340.00

2020 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2020	Outstanding
7	Renovation of 1 No. 6 unit classroom with ancillary facilities at Ehoaka	42,193.07	42,193.07	nil
8	Construction 1 No. 3 unit classroom block with ancillary facilities Mpeasem (WIP)	20,123.78	20,123.78	nil
9	Training and demonstration on Modernization of Agriculture in Ghana (MAG)	177,119.92	116,928.00	60,191.14
10	Fumigation (disinfection and disinfestation)	161,000.00	80,500.00	80,500.00
11	Management of Final Disposal sites	320,000.00	80,000.00	240,000.00
12	Sanitation Improvement Package	170,200.00	85,100.00	85,100.00
13	Construction of 1 No.CHPS Compound at Allowuley(WIP)	324,000.00	48,600.00	275,400.00

2020 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2020	Outstanding
14	Construction of 1 No.CHPS Compound at New Kabenlasuazo(WIP)	339,400.00	126,378.00	213,022.00
15	Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa(WIP)	272,000.00	104,090.60	167,909.40
16	Construction of Market sheds Jaway Wharf(WIP)	134,080.00	20,115.15	113,967.85
17	Rehabilitation of market sheds and construction of 2 New market sheds at Tikobo No.1(WIP)	326,500.00	48,975.00	277,525.00
18	Construction of bore holes with overhead water tank at Kakusuazo, Nokobanu, and Apolonu	62,477.00	56,883.15	2,993.85
19	Hon. MP Support to Community Initiated Projects, Financial Support to Students and Donations	320,000.00	157,235.31	162,764.69

2020 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2020	Outstanding
20	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	292,125.94	20,774.06
21	Provision and installation of polythinks.	15,600.00	10,670.00	4,930.00

Sanitation Budget Performance

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at August, 2020
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 August, 2020
1	Implementation of digital property addressing system	60,000.00	56,000.00

OUTLOOK FOR 2021-2024

ADOPTED POLICY OBJECTIVES FOR 2021 LINKED TO SUSTAINABLE DEVELOPMENT GOALS

NO.	FOCUS AREA	POLICY OBJECTIVE	BUDGET
1	Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels	767,118.00
2	Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	576,486.00
3	Local Government and decentralization	Deepen Political and administrative decentralization	2,528,712.00
4	Local Government and decentralization	Strengthening fiscal decentralization	258,898.00
5	Agricultural and Rural Development	Promote Agriculture as viable business among the youth	523,123.00
6	Tourism and Creative Arts development	Diversify and expand tourism industry for economic development	115,509.00
7	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	458,091.00
8	Water and Sanitation	Improve access to safe and reliable water supply for all	1,769,937.00

CONTINUATION

NO.	FOCUS AREA	POLICY OBJECTIVE	BUDGET
9	Private Sector Development	Support Entrepreneurship and SME Development	100,000.00
10	Climate variability and change	Enhance climate change resilience	35,000.00
11	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	1,338,297.00

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Improve IGF mobilization	Amount of IGF mobilized	923,410.00	807,063.31	975,910.00	500,790.43		
Increase Gross Enrolment Rate (GER)	% increase in enrolment						
Primary		95	90	95	83.5	85	
JHS		70	66.2	70	65	67	
SHS		20	13.6	20	19.4	25.2	
Increase access to Health Care services	Number of functional CHPS Compounds	25	27	29	31	35	
Improve roads network	Length of road maintained						
Trunk		60km	30 km	60km	52km	60km	
Feeder		80km	40 km	70km	56.8km	70km	
Increase in the yield of selected crops and livestock	Change in yield of selected crop and livestock						
Maize		30	24.50	30	24	30	
Rice		30	15.00	40	17.3	40	
Cassava		80	72.50	80	72	80	
Sheep		120,000	100,000	130,000	95,000	150,000	
Goat		2,000	1,100	2,000	800	2,000	
Poultry		300,000	290,000	350,000	200,000	360,000	
Piggery		100,000	75,000	100,000	67,000	120,000	

2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at august	Projection	Projection	Projection	Projection
Basic Rate	7,500.00	3,918.29	10,000.00	10,500.00	11,025.00	11,576.25
Property Rate	65,000.00	74,362.00	90,000.00	94,500.00	99,225.00	104,186.25
Fees	223,700.00	119,643	210,924.00	221,470.20	232,543.71	244,170.90
Fines	1,000.00	850.00	1,000.00	1,000.00	1,000.00	1,000.00
License	542,930.00	236,317.68	363,220.52	381,381.55	400,450.62	420,473.15
Land	87,500.00	43,274	87,500.00	91,875.00	96,468.75	101,292.19
Rent	47,280.00	11,425.45	46,530.00	48,856.50	51,299.33	53,864.29
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total	975,910.00	500,790.43	810,174.52	850,583.25	893,012.41	937,563.03

2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE PROJECTION- ALL REVENUE SOURCES						
ITEM	2020		2021	2022	2023	2024
	Budget	Actual (Aug)				
IGF	975,910.00	500,790.43	810,174.52	850,683.24	893,217.41	937,878.28
Compensation Transfer	1,260,432.04	840,228.00	1,700,016.66	1,870,018.33	1,963,519.24	1,983,154.43
Goods and Services Transfer	83,533.61	65,531.28	90,566.00	92,377.32	94,224.87	96,109.36
Assets Transfer	-	-	-	-	-	-
DACF	4,120,303.28	1,008,702.13	4,120,303.28	4,326,318.44	4,542,634.37	4,769,766.08
DACF-RFG	1,602,698.15	193,280.62	982,161.58	1,031,269.66	1,082,833.14	1,136,974.80
PWD Fund	320,000.00	110,116.19	320,000.00	336,000.00	352,800.00	370,440.00
MAG	177,119.92	116,928.78	127,950.00	134,347.50	141,064.88	148,118.12
MP's CF	320,000.00	261,192.00	320,000.00	336,000.00	352,800.00	370,440.00
Total	8,859,997.00	3,096,769.43	8,471,172.04	8,977,014.49	9,423,093.90	9,812,881.08

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	1,135,779.74	1,461,831.00	190,000.00	2,787,610.74
INFRASTRUCTURE DELIVERY AND MANAGEMENT	105,893.73	353,631.00	978,772.92	1,438,297.65
SOCIAL SERVICES DELIVERY	383,691.51	1,521,052.00	1,666,888.00	3,571,631.51
ECONOMIC DEVELOPMENT	247,303.54	369,277.00	22,051.00	638,631.54
ENVIRONMENTAL MANAGEMENT	-	35,000.00	-	35,000.00

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Management and Administration)

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	2	4	4	4	4
Monthly Financial Reports submitted	Number of reports submitted	12	12	12	7	12	12	12	12
MPCU and Budget Committee meetings organized	No. of minutes of MPCU and Budget meetings	8	8	8	6	8	8	8	8

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Infrastructure Delivery and Management)

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Street naming exercise carried out in selected communities	Number of communities implemented	-		12	10	12	12	12	12
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			
		2019 Budget	2019 actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Classrooms blocks constructed	No. of classroom blocks	10	8	14	13	15	15	15	15
PWD'S empowered to engage in employable ventures	No. of PWD'S empowered	100	80	150	100	150	150	150	150
PMTCT services improved	No. of pregnant women counselled	3,190	1,200	5,500	4,700	5,700	5,700	5,700	5,700

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Economic Development)

Main Outputs	Output Indictor	Past Years				Projections			
		2019 Budget	2019 actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Development of Agriculture commodity processing equipment support	No. of Agro-processors	6	5	10	7	15	15	15	15
MSEs linked to Financial Institutions	Number of MSEs receiving support	5	3	10	200	50	50	50	50
Farmers provided with technical services increased their crop yield	Number of Farmers provided with technical services	560	542	1,537	1,260	1800	1800	1800	1800

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Environmental Management)

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 actual	2020 budget	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Education on disaster prevention and management organized	No. of sensitization carried out	2	2	3	2	4	4	4	4
Monitoring of programmes conducted	No. of monitoring conducted	2	2	4	3	4	4	4	4
NADMO staffs and stakeholders trained	No. of training organized	8	5	9	8	9	9	9	9

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT IN GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	Revenue collection and management	169,995.00		169,995.00
	Plan and Budget preparation	55,000.00		55,000.00
	Procurement of Office Supply and Consumables	358,579.20		358,579.20
	Manpower and Skills Development	75,856.00		75,859.00
	Internal Audit operation	16,000.00		16,000.00
	Administrative and technical meetings	84,000.00		84,000.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Street Naming and Digital Addressing System	60,000.00		60,000.00
	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)	137,254.88		137,254.88
	Provision and Rehabilitation of Educational Infrastructure		629,863.46	629,863.46
	District response initiative (DRI) on HIV/AIDS and Malaria	33,064.09		33,064.09
	Provision of health facilities		488,422.00	488,422.00
	Social intervention programmes	320,000.00		320,000.00
ECONOMIC DEVELOPMENT	Extension Services	160,692.91		160,692.91
	Training and Demonstation under MAG	108,245.00		108,245.00
	Renovation Municipal Agriculture Office block		22,051.27	22,051.27
ENVIRONMENTAL MANAGEMENT	Tree Planting and sensitization on climate change	35,000.00		35,000.00

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Funding Source
1	Acquisition and documentation of land for Industrialization	250,000.00	DACF
2	Planting for Export and Rural Dev't(Cultivation and distribution of coconut & cocoa seedlings)	40,000.00	DACF
3	Implementation of the digital property address system	60,000.00	DACF
4	Support for Planting for Food and Jobs programme	20,000.00	IGF, DACF
		127,950.00	CIDA

2021 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2020 budget	Actual As at august, 2020	2021	2022	2023	2024
COMPENSATION	1,469,823.00	979,882.02	1,872,668.52	1,891,395.21	1,910,309.16	1,929,412.25
GOODS AND SERVICES	3,667,147.43	1,281,752.87	3,740,791.00	3,778,198.91	3,815,980.90	3,854,140.71
ASSETS	3,723,026.57	835,134.56	2,857,712.00	2,914,866.24	2,944,014.90	2,973,455.05
TOTAL	8,859,997.00	3,096,769.43	8,471,171.52	8,584,460.36	8,670,304.96	8,757,008.01

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2021

	Department	Compensati on	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DACF- RFG	OTHERS (CIDA)	
1	Central Administration	1,046,876.35	1,278,962.48	196,437.00	2,522,275.83	553,880.52	887,098.00	981,875.00	45,859.00	-	2,522,275.83
2	Works department	64,938.83	21,763.00	878,772.00	965,473.83	84,294.00	76,701.83	437,553.00	366,926.00	-	965,474.83
3	Department of Agriculture	247,303.54	253,768.00	22,051.00	523,122.54	5,000.00	288,121.54	102,051.00		127,950.00	523,122.54
4	Department of Social Welfare and Community Development	119,847.75	338,243.00	-	458,090.75	5,000.00	133,090.75	320,000.00		-	458,090.75
	Schedule 2				-					-	-
8	Physical Planning	40,954.90	331,868.00	-	372,822.90	10,000.00	52,822.90	310,000.00		-	372,822.90
9	Trade and Industry		121,946.00	100,000.00	221,946.00	5,000.00		216,946.00		-	221,946.00
10	Finance	88,903.39	169,995.00	-	258,898.39	112,000.00	88,903.39	20,000.00		-	258,898.39
11	Education youth and sports	-	137,255.00	629,863.00	767,118.00	5,000.00	-	960,851.75	20,774.00	-	767,118.00
12	Disaster Prevention and Management	-	35,000.00	-	35,000.00	5,000.00	-	30,000.00		-	35,000.00
14	Health	263,843.76	1,045,554.00	1,037,025.00	2,346,422.76	25,000.00	263,843.76	1,508,976.00	548,603.00	-	2,346,422.76
	TOTALS	1,872,668.52	3,740,791.00	2,857,712.00	8,471,171.52	810,174.52	1,790,582.17	4,888,252.75	982,162.00	127,950.00	8,471,171.52

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF PROJECTS / PROGRAMMES	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor(MA G) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
CENTRAL ADMINISTRATION							
Internal management of the organisation	177,228.00	2,832.00	194,209.00			374,269.00	For Effective and efficient management of the organisation
Procurement of office supplies and consumables	26,000.00	9,442.00	323,137.00			358,579.00	To support the running of the organisation
Official and National Celebration (indepen & rep)			40,000.00			40,000.00	Mandatory official celebration
Administrative and technical meetings	84,000.00					84,000.00	To take necessary decisions and deliberations
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	104,000.00	600.00	12,1274.00			225,874.00	To maintain exist assets of the Assembly
Manpower and skills development			58,255.00	45,859.00		104,114.00	For capacity building of staff and Assembly members
Planning, budgeting, monitoring and evaluation			105,000.00			105,000.00	To carry out essential function of the Assembly
Revenue collection and management	149,995.00		20,000.00			169,995.00	To improve revenue mobilisation
EDUCATION, YOUTH AND SPORTS							
Support to Teaching and Learning delivery(My First Day at School, BECE Mock and Educational Financial Support)	5,000.00		132,255.00			137,255.00	For effect teaching and learning delivery

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF PROJECTS / PROGRAMMES	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor(MA G) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
HEALTH							
Internal management of the organisation	5,000.00		50,000.00			55,000.00	For Effective and efficient management of the department
Municipal response initiative (MRI) on HIV/AIDS and malaria			33,064.00			33,064.00	To support Municipal response on HIV and Malaria
ENVIRONMENTAL HEALTH							
Environmental Health and sanitation Services(Public Health services)	20,000.00		937,490.00			957,490.00	To improve sanitation in the Municipality
AGRICULTURAL							
Internal management of the organisation	5,000.00	24,200.00			12,455.00	41,655.00	For Effective and efficient running of the Department
Manpower and skills development		16,618.00			108,245.00	124,863.00	To improve skills of Farmers and Officer
Official celebration(Farmers day)			40,000.00			40,000.00	To celebrate a mandatory day
Maintenance, rehabilitation, refurbishment and upgrading of existing assets					7,250.00	7,250.00	To maintain exist assets of the assembly
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			40,000.00			40,000.00	To support planting for export for rural development
TOWN AND COUNTRY PLANNING							
Internal management of the organisation	10,000.00	11,868.00				21,868.00	For Effective and efficient management of the department
Land acquisition and registration			250,000.00			250,000.00	To acquire land for development projects

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF PROJECTS / PROGRAMMES	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?
Street Naming and Property Addressing System			60,000.00			60,000.00	To support data collection on properties and business
SOCIAL WELFARE AND COMMUNITY DEV'T							
Internal management of the organisation	5,000.00	13,243.00				18,243.00	For Effective and efficient management of the department
Social intervention programmes			320,000.00			320,000.00	Important support to PWDs programmes and activities in the Municipality
WORKS							
Internal management of the organisation	10,000.00	11,763.00				21,763.00	For Effective and efficient management of the department
TRADE, INDUSTRY AND TOURISM DEV'T							
Promotion of Small, Medium and Large scale enterprises	5,000.00					5,000.00	Support to BAC activities
Development and management of tourist sites			110,509.00			110,509.00	Upgrade of infrastructure at the tourist sites
DISASTER PREVENTION AND MANAGEMENT							
Internal management of the organisation	5,000.00					5,000.00	For Effective and efficient management of the department
Disaster prevention and management			30,000.00			30,000.00	For disaster prevention activities

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST PROJECTS / PROGRAMMES	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?
Furniture for office and residence at Half Assini			40,000.00			40,000.00	Provide the needed logistics for office and residence
Renovation of office complex and annex at Half Assinis			150,000.00			150,000.00	To improve office accommodation for staff
Construction of 2 unit KG with ancillary facility at Ekpu(WIP)			187,340.00			187,340.00	Construction of health facilities will ensure access to basic health care
Procure of 800 no. mono desk school(WIP)			53,840.00			53,840.00	Provision of educational facilities will enhance quality teaching and learning
Construction of 3 Unit classroom block with ancillary facility at Ellenda(WIP)				20,774.00		20,774.00	Provision of educational facilities will enhance quality teaching and learning

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST PROJECTS / PROGRAMMES	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?
Renovation of Municipal Agriculture office block at Half Assini (WIP)			22,051.00			22,051.00	Provision of infrastructure will address equity gaps in the provision of quality social services
Construction of bore holes with overhead water tank at Kakusuazo, Nokobanu, and Apolonu(WIP)			2,994.00			2,994.00	To provide accessibility to potable drinking water in the Municipality
construction of Market sheds at Jaway Wharf(WIP)			113,888.00			113,888.00	To improve IGF mobilization
Renovation and remodeling of 5 bedroom bangolow at Half Assini (WIP)			22,051.00			22,051.00	To provide accommodation for staff
Renovation of Market sheds in the Municipality	40,000.00					40,000.00	To improve IGF mobilization

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST PROJECTS / PROGRAMMES	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?
Completion of a Ghana@50 school at Twenen			200,000				200,000	To provide educational facilities to enhance quality teaching and learning
Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa(WIP)			167,909				167,909	Provision of educational facilities will enhance quality teaching and learning
Construction of 2 No.CHPS Compound at New Kabenlasuazo and Alowule(WIP)			488,422				488,422	Construction of health facilities will ensure access to basic health care
Construction of 20 seater facility with 20 washroom at Elubo				548,603			548,603	To improve sanitation and also serve as a source of revenue
Renovation of 1 No. staff bunglow			51,614				51,614	To provide accommodation for staff

PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST PROJECTS / PROGRAMMES	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Donor(MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Rehabilitation of market sheds and construction of 2 New market sheds at Tikobo No.1 (WIP)				277,625.00		277,625.00	To improve IGF mobilization
Construction of Articulator Terminal at Elubo (WIP)				86,307.00		86,307.00	To improve infrastructure in the community and also to increase IGF
Reshaping of feeder roads in the Municipality			150,000.00			150,000.00	Facilitate the transportation of foodstuffs from the hinterlands to marketing centres
Renovation of revenue and environmental offices in the Municipality	34,294.00					34,294.00	To provide infrastructure to enhance revenue generation
Development of Industrial sites at Ekpu and Elubo			100,000.00			100,000.00	To increase job creation within the Municipality
Total	637,522.14	90,566.00	4,760,303.28	982,161.58	127,950.00	6,598,503.00	

COMPENSATION OF EMPLOYEES FOR 2021

DEPARTMENT	STAFF STRENGTH (GOG)	STAFF STRENGTH (IGF)	GOG (ANNUAL SALARY)	IGF (ANNUAL SALARY)	GOG (ALLOWANCE ANNUAL)	TOTAL
CENTRAL ADMINISTRATION	35	34	714,263.72	172,651.86	66,378.60	953,294.18
AGRICULTURE	12		247,303.54			247,303.54
FINANCE	4		88,903.39			88,903.39
HEALTH (Env'tal)	19		263,843.76			263,843.76
PHYSICAL PLANNING	2		40,954.90			40,954.90
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	5		119,847.75			119,847.75
WORKS	3		64,938.83			64,938.83
HUMAN RESOURCES	1		32,130.17			32,130.17
STATISTICS	3		61,452.00			61,452.00
TOTAL	84	34	1,633,638.06	172,651.86	66,378.60	1,872,668.52

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(THANK YOU)