

JOMORO MUNICIPAL ASSEMBLY



PRESENTED BY :

HON LOUISA IRIS ARDE

MUNICIPAL CHIEF EXECUTIVE

PRESENTATION OF COMPOSITE BUDGET FOR 2022 FISCAL YEAR

DATE:TUESDAY, 19TH OCTOBER, 2021

OUTLINE

Introduction

Strategic Overview of the Jomoro Municipal Assembly

**Financial Performance – Revenue
– Expenditure**

Key Achievements for 2021

2021 Budget Programme Performance

Outlook for 2022-2025

INTRODUCTION

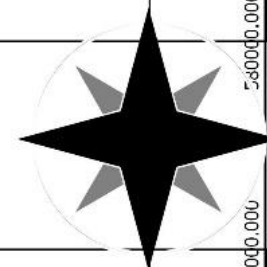
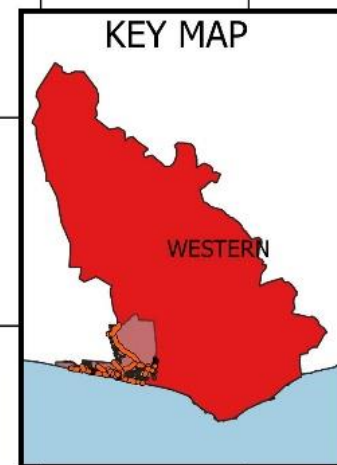
STRATEGIC OVERVIEW OF JOMORO MUNICIPAL ASSEMBLY

- 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 and Aowin Municipals to the North, Ellembele district to the East, neighbouring country 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.
- Municipal Chief Executive and a Member of Parliament
- It has 10 Zonal Councils; (Half Assini, Dwenye, Takinta, New Town, Bonyere, Mpataba, Beyin, Tikobo No.1, Tikobo No.2, and Elubo)
- The population for the period projected for 2021 constitute 197,620 and 202,623 at a growth rate of 2.5% for 2022.
- There are 96 settlements 10 are urban settlements with a population of 5,000 or more.
- Municipal Capital: Half Assini
- Major economic activity include petty trading, farming and fishing .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 Municipal economy.
- Roads – The Municipality has 153.1 kilometers feeder roads and 125kilometers highway roads. The percentage of good condition of the road network constitute 70.6% (197.6km).

INTRODUCTION

- Education - The Municipality has 317 schools which are made up of 119 Kindergartens, 115 Primary Schools, 81 Junior High Schools and 2 Senior High Schools
- Health - The Municipality has 41 health delivery facilities comprising 1 Municipal Hospital, 7 Health centers, 29 CHPS, 2 Private clinics and 2 Mission clinic
- Sanitation – Sanitation in the Municipality has improved from 20% to 50%. 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.

JOMORO MUNICIPAL MAP



0 7.5 15 km

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)
- Cape St. Wilt Paul Disease affecting coconut plantations
- High levels of unemployment and underemployment among the youth
- Poor roads network
- Inadequate educational infrastructure
- Inadequate health facilities, critical personnel and facilities inadequately equipped
- Inadequate residential accommodation
- Inadequate infrastructure, logistics and equipment for effective functioning of the Assembly
- Inadequate sports and recreational facilities
- Inadequate Tourism Infrastructure at tourist potential sites
- Poor sanitation

CORE FUNCTIONS OF THE ASSEMBLY

Functions of the Municipal Assembly as per the Local Governance Act, 2016 Act 936 section 12 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 equitable access to, and participation in quality education at all levels
2	Health and Health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all
3	Local Government and decentralization	Deepen Political, financial 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	Enhance access to improved and sustainable environmental sanitation services
10	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement
11	Climate Change	Enhance climate change resilience
12	Emergency Planning and Response (COVID-19 Response)	Ensure secured health systems

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2019		2020		2021			% perfor mance as July ,2021	% perfor mance as July ,2021(Revised)
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at July		
Property rates	62,000.00	35,217.00	62,000.00	82,362.00	90,000.00	90,000.00	54,220.90	60.25	60.25
Other rates	10,500.00	1,200.00	10,500.00	10,432.00	10,000.00	10,000.00	6,930.00	69.30	69.30
Fees	217,800.00	229,084.74	223,700.00	216,871.00	210,924.00	245,924.00	125,212.00	59.36	50.91
Fines	1,000.00	10,400.00	1,000.00	850.00	1,000.00	1,000.00	500	50.00	50.00
Licenses	497,330.00	421,524.66	542,930.00	534,678.78	363,220.52	598,220.52	329,288.63	90.66	55.04
Land	87,500.00	75,078.60	87,500.00	79,074.18	87,500.00	128,000.00	79,791.00	91.19	62.34
Rent	47,280.00	34,558.31	48,280.00	39,873.05	47,530.00	47,530.00	12,255.08	25.78	25.78
Investment	-	-	-	-	-	-	-	-	-
Total	923,410.00	807,063.31	975,910.00	964,141.01	810,174.52	1,120,674.52	608,197.61	75.07	54.27

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at July)
Compensation	1,226,847.11	1,226,847.11	1,260,432.04	1,326,854.05	1,700,016.66	990,478.39	58.26
Goods and Services	76,696.89	-	83,533.61	65,531.28	90,566.00	53,369.57	58.93
Assets	-	-	-	-	-	-	-
Total	1,303,544.00	1,226,847.11	1,343,965.65	1,392,385.33	1,790,582.66	1,045,045.96	58.36

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019		2020		2021		% performan ce as at July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	923,410.00	807,063.31	975,910.00	964,141.01	810,174.52	608,197.61	75.07
Compensation Transfer	1,226,847.11	1,226,847.11	1,260,432.04	1,326,854.05	1,700,016.66	990,478.39	58.26
Goods and Services Transfer	76,696.89	-	83,533.61	65,531.28	90,566.00	53,369.57	58.93
DACF	3,867,171.42	2,029,747.38	4,440,303.28	2,312,608.33	4,440,303.28	542,694.79	12.22
DACF-RFG	1,228,791.50	415,477.08	1,602,698.15	135,040.00	982,161.58	525,153.00	53.47
MAG/CIDA	177,119.92	177,100.50	177,119.92	167,041.12	127,950.00	58,728.98	45.90
MP's CF	320,000.00	339,362.68	320,000.00	261,192.00	320,000.00	55,461.40	17.33
Total	7,820,036.84	4,995,598.06	8,859,997.00	5,232,407.79	8,471,172.04	2,834,083.74	33.46

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	179,679.55	173,298.39	209,481.00	208,296.90	137,993.00	78,236.70	56.70
Goods and Services	643,730.45	569,734.92	676,429.00	674,299.15	582,181.52	491,900.70	84.49
Assets	100,000.00	64,030.00	90,000.00	81,544.96	90,000.00	38,060.21	42.29
Total	923,410.00	807,063.31	975,910.00	964,141.01	810,174.52	608,197.61	75.07

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	1,406,526.66	1,380,145.50	1,469,823.00	1,910,066.70	1,872,668.52	1,068,715.09	57.07
Goods and Services	3,152,543.57	1,684,493.29	3,667,147.43	1,298,454.95	3,740,791.00	671,897.69	17.96
Assets	3,260,966.61	1,930,959.27	3,723,026.57	2,023,886.14	2,857,712.00	303,749.20	10.63
Total	7,820,036.84	4,995,598.06	8,859,997.00	5,232,407.79	8,471,171.44	2,044,361.98	24.13

NON FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2021)

**CONSTRUCTION OF CHPS COMPOUND
AT NEW KABENLASUAZO WITH**



**CONSTRUCTION OF CHPS AT
ALLOWULLEY**



KEY ACHIEVEMENTS (2021)

**CONSTRUCTION OF 1 NO. 2 UNIT KG WITH
ANCILLARY FACILITY AT EKPU**



**CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK
WITH ANCILLARY FACILITIES AT OLD ANKASA**



KEY ACHIEVEMENTS (2021)

**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 (2021)

CONSTRUCTION OF MARKET SHED AT JAWAY WHARF



SUPPORT TO COMMUNITY INITIATED PROJECTS



KEY ACHIEVEMENTS (2021)

CONSTRUCTION OF 20 SEATER TOILET FACILITY WITH 20 WASH ROOMS, LUANDRY AND OFFICE AT ELUBO



KEY ACHIEVEMENTS (2021)

- Screened 2,300 food and drink vendors on Tuberculosis, Typhoid, Hepatitis, Dysentery and Yellow fever in the Municipality.

KEY ACHIEVEMENTS (2021)

COCONUT NURSERY UNDER PERD



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July
Improve IGF mobilization	Amount of IGF mobilized	923,410.00	807,063.31	975,910.00	964,141.01	810,174.52	608,197.61
Increase Gross Enrolment Rate (GER)	% increase in enrolment						
Primary		92	90	95	90	95	70
JHS		70	68	70	66.2	70	50
SHS		25	17	20	13.6	20	15
Increase access to Health Care services	Number of functional CHPS Compounds	27	25	31	29	30	29
Improve roads network	Length of road maintained						
Trunk		60km	30 km	60km	52km	65km	20km
Feeder		80km	40 km	70km	56.8km	75km	30km

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July
Increase in the yield of selected crops and livestock	Change in yield of selected crops and livestock						
Maize	MT/Ha	1.73	1.63	3.75	3.61	4.0	2.2
Rice	MT/Ha	2.5	1.87	3.0	3.44	4.0	3.88
Cassava	MT/Ha	13.60	14.55	30	25.27	30	17.31
Plantain	MT/Ha	13.00	12.35	13.00	13.64	14.50	6.05
Yam	MT/Ha	10.0	8.15	15.0	25.93	27.50	13.31
Sheep	Population	2,000	1,100	3,000	3,500	7,500	3,900
Goat	Population	700	600	850	700	900	450
Poultry	Population	20,000	15,000	25,000	20,000	40,000	20,500
Piggery	Population	10,000	7,500	10,000	15,000	30,000	20,000

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Management and Administration)

Main Outputs	Output Indicator	Past Year		Current Year	
		2017 Target	2017 Actual	2021 Target	2021 Actual as at July
Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	1
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	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Social Services Delivery)

Main Output	Output Indicator	Past Year		Current Year	
		2017 Target	2017 Actual	2021 Target	2021 Actual as at July
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

(Infrastructure Delivery and Management)

Main Outputs	Output Indicator	Past Year		Current Year	
		2017 Target	2017 Actual	2021 Target	2021 Actual as at July
Site inspection and supervision of projects conducted	Quarterly Activity Report	4	4	4	2
Development application permit processed	No. of minutes of SPC meetings	12	12	12	7
Street naming exercise carried out in selected communities	Number of communities implemented	5	-	7	6

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Economic Development)

Main Outputs	Output Indictor	Past Years		Current Year	
		2017 Target	2017 Actual	2021 Target	2021 Actual as at July
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	Number of Farmers provided with technical services	560	542	1,537	1,260

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Environmental Management)

Main Outputs	Output Indicator	Past Year		Current Year	
		2017 Target	2017 Actual	2021 Target	2021 Actual (as at July)
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

2021 Budget Programme Performance

NAME OF BUDGET PROGRAM	BUDGET	ACTUAL AS AT JULY,2021
MANAGEMENT AND ADMINISTRATION	2,787,610.74	669,026.58
SOCIAL SERVICES DELIVERY	3,571,631.51	857,191.56
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,438,297.65	364,872.27
ECONOMIC DEVELOPMENT	638,631.54	153,271.57
ENVIRONMENTAL MANAGEMENT	35,000.00	-

Non Financials

2021 Key projects from all sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2021	Outstanding
1	Renovation/Remodelling of 5-bedroom bungalow (WIP)	52,609.34	35,146.12	17,463.22
2	Construction of Articulator Terminal at Elubo (WIP)	86,306.67	33,141.47	53,165.20
3	Procure 800 No. mono and dual desks for schools	33,840.00	0.00	33,840.00
4	Construction of 1 No. 2 unit KG classroom block with ancillary facilities at Ekpu(WIP)	187,340.00	0.00	187,340.00
5	Construction of 1 No.CHPS Compound at Allowuley(WIP)	275,400.00	0.00	275,400.00
6	Construction of 1 No.CHPS Compound at New Kabenlasuazo(WIP)	213,022.00	26,747.70	186,274.30
7	Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa(WIP)	167,909.40	18,254.00	149,655.40
8	Construction of Market sheds Jaway Wharf(WIP)	113,967.85	50,541.60	63,346.25

2021 Key projects from all sources

	Name of project	Amount budgeted	Actual Payment as at July, 2021	Outstanding
9	Rehabilitation of market sheds and construction of 2 New market sheds at Tikobo No.1(WIP)	277,625.00	144,927.30	132,697.70

Sanitation Budget Performance

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2021
1	Sanitation Improvement Package	170,000.00	
2	Fumigation	161,000.00	
3	Cleaning Materials	20,000.00	10,678.00

Government Flagship Projects/Programmes

Cam	Name of Activity/Project	Budget	Actual as at July, 2021
1	Support to Free SHS programme	20,000.00	12,500.00

OUTLOOK FOR 2022-2025

ADOPTED POLICY OBJECTIVES FOR 2022 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	798,480.70
2	Health and Health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	579,238.20
3	Local Government and decentralization	Deepen Political and administrative decentralization	1,753,865.20
		Strengthening fiscal decentralization	177,961.20
4	Agricultural and Rural Development	Promote Agriculture as viable business among the youth	374,681.00
5	Tourism and Creative Arts development	Diversify and expand tourism industry for economic development	257,025.00
6	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	350,000.00
7	Water and Sanitation	Improve access to safe and reliable water supply for all	1,017,489.80

CONTINUATION

NO.	FOCUS AREA	POLICY OBJECTIVE	BUDGET
8	Climate variability and change	Enhance climate change resilience	55,000.00
9	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	647,219.00

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improve IGF mobilization	Amount of IGF mobilized	923,410.00	807,063.31	975,910.00	964,141.01	810,174.52	608,197.61	1,107,574.52	1,162,953.25	1,221,100.91	1,282,155.95
Increase Gross Enrolment Rate (GER)	% increase in enrolment										
Primary		92	90	95	90	95	70	90.00	95.00	96.00	98.00
JHS		70	68	70	66.2	70	50	72.00	75.00	75.00	78.00
SHS		25	17	20	13.6	20	15	18.00	21.00	23.00	25.00
Increase access to Health Care services	Number of functional CHPS Compounds	27	25	31	29	30	29	27.00	27.00	28.00	29.00
Improve roads network	Length of road maintained										
Trunk		60km	30 km	60km	52km	65km	20km	24.00km	25.00km	27.00km	30.00km
Feeder		80km	40 km	70km	56.8km	75km	30km	36.00km	40.00km	45.00km	50.00km

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Increase in the yield of selected crops and livestock	Change in yield of selected crops and livestock										
Maize	MT/Ha	1.73	1.63	3.75	3.61	4.0	2.2	4.80	5.76	6.91	7.60
Rice	MT/Ha	2.5	1.87	3.0	3.44	4.0	3.88	4.80	5.76	6.91	8
Cassava	MT/Ha	13.60	14.55	30	25.27	30	17.31	36.00	43.20	51.84	57
Plantain	MT/Ha	13.00	12.35	13.00	13.64	14.50	6.05	17.40	20.88	25.06	28
Yam	MT/Ha	10.0	8.15	15.0	25.93	27.50	13.31	33.00	39.60	47.52	52
Sheep	Population	2,000	1,100	3,000	3,500	7,500	3,900	9,000	10,800	12,960	14,256
Goat	Population	700	600	850	700	900	450	1,080	1,296	1,555	1,711
Poultry	Population	20,000	15,000	25,000	20,000	40,000	20,500	48,000	57,600	69,120	76,032
Piggery	Population	10,000	7,500	10,000	15,000	30,000	20,000	36,000	43,200	51,840	57,024

2022 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rate	90,000.00	54,220.90	100,000.00	105,000.00	110,250.00	115,762.50
Other Rates	10,000.00	6,930.00	10,000.00	10,500.00	11,025.00	11,576.25
Fees	245,924.00	125,212.00	374,524.00	393,250.20	412,912.71	433,558.35
Fines	1,000.00	500	5,000.00	5,250.00	5,512.50	5,788.13
License	598,220.52	329,288.63	439,520.52	461,496.55	484,571.37	508,799.94
Land	128,000.00	79,791.00	132,000.00	138,600.00	145,530.00	152,806.50
Rent	47,530.00	12,255.08	46,530.00	48,856.50	51,299.33	53,864.29
Investment	-	-	-	-	-	-
Total	1,120,674.52	608,197.61	1,107,574.52	1,162,953.25	1,221,100.91	1,282,155.95

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	1,374,329.00	1,811,589.00	290,000.00	3,475,918.00
SOCIAL SERVICES DELIVERY	422,414.00	1,703,543.00	1,064,157.00	3,190,114.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	116,129.00	294,054.00	664,670.00	1,074,853.00
ECONOMIC DEVELOPMENT	296,154.00	342,340.00	1,436,829.00	2,075,323.00
ENVIRONMENTAL MANAGEMENT	-	55,000.00	-	55,000.00

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Management and Administration)

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 actual	2021 budget	2021 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	1	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	2	8	8	8	8

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Social Services Delivery)

Main Output	Output Indicator	Past Years				Projections			
		2020 Budget	2020 actual	2021 Budget	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
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
Prevention of mother to child transmtion (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

(Infrastructure Delivery and Management)

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 actual	2021 Budget	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
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	12	12	12	4	12	12	12	12
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 (Economic Development)

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 actual	2021 Budget	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
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	1,800	1,800	1,800	1,800

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Environmental Management)

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 actual	2021 Budget	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
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, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT IN GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	Revenue collection and management	177,961.00		177,961.00
	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
	Official Celebrations	70,000.00		70,000.00
	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)	162,850.00		162,850.00
	Provision and Rehabilitation of Educational Infrastructure		635,631.00	635,631.00
	District response initiative (DRI) on HIV/AIDS and Malaria	40,712.00		40,712.00
	Provision of health facilities		428,526.00	428,526.00
	Social intervention programmes	350,000.00		350,000.00
ECONOMIC DEVELOPMENT	Training and Demonstration under MAG	92,341.00		92,341.00
	Provision of Start up Kits to graduates	50,000.00		50,000.00
	Construction and rehabilitation of Markets Infrastructure		1,436,829.00	1,436,829.00
ENVIRONMENTAL MANAGEMENT	Tree Planting and sensitization on climate change	50,000.00		50,000.00

Government Flagship Projects/Programmes

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	One District One Factory	Acquisition and documentation of land for Industrialization	200,000.00	DACF
2	Planting for Export and Rural Development	Cultivation and distribution of coconut & cocoa seedlings	70,000.00	DACF
3	Digital Property Address System(DPAS)	Implementation of the digital property address system	60,000.00	DACF
4	Planting for Food and Jobs	Support for Planting for Food and Jobs programme	50,000.00	IGF, DACF
			92,341.00	CIDA

2022-2025 Expenditure Projections by Economic Classification- all funding sources

Expenditure items	2021 budget	Actual As at July, 2021	2022	2023	2024	2025
COMPENSATION	1,872,668.52	1,068,715.09	2,209,025.00	2,429,927.50	2,672,920.25	2,940,212.28
GOODS AND SERVICES	3,740,791.00	671,897.69	4,206,529.00	4,374,790.16	4,593,529.67	4,823,206.15
ASSETS	2,857,712.00	303,749.20	3,496,735.00	3,610,417.20	3,790,938.06	3,980,484.96
TOTAL	8,471,171.44	2,044,361.98	9,912,289.00	10,415,134.86	11,057,387.98	11,743,903.39

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2022

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	UNICEF ISS	OTHERS (CIDA)	
1	Central Administration	1,264,402.40	1,619,574.00	315,810.00	3,199,784.40	687,358.52	1,208,135.19	1,232,623.69	45,859.00			3,199,784.40
2	Works	69,433.00	24,054.00	664,670.00	758,157.00	97,255.00	83,487.00	724,250.00	119,065.00			758,157.00
3	Agriculture	296,154.00	282,341.00		578,495.00	10,000.00	336,972.00	140,000.00			92,340.92	578,495.00
4	Social Welfare and Community Development	144,470.00	372,492.00	-	516,962.00	5,000.00	161,862.00	320,000.00	-	30,000.00		516,962.00
5	Physical Planning	46,696.00	284,054.00	-	330,750.00	10,000.00	59,978.00	260,000.00	-			330,750.00
6	Trade and Industry	-	60,000.00	1,436,829.00	1,496,829.00	80,000.00	-	640,563.00	649,719.75			1,496,829.00
7	Finance	109,926.60	177,961.00	-	287,887.60	157,961.00	109,926.60	20,000.00	-			287,887.60
8	Education youth and sports	-	162,850.00	635,630.00	798,480.00	10,000.00	-	1,088,481.00	-			798,480.00
9	Disaster Prevention and Management	-	55,000.00	-	55,000.00	5,000.00	-	50,000.00	-			55,000.00
10	Wildlife (Natural resource conservation)	-	-	-	-	-	-	-	-			-
11	Health	277,943.00	1,168,202.00	428,526.00	1,874,671.00	45,000.00	277,943.00	1,128,328.35	-			1,874,671.00
	TOTALS	2,209,025.00	4,206,528.00	3,496,735.00	9,912,289.00	1,107,574.52	2,238,303.79	5,604,246.04	814,643.75	30,000.00	92,340.92	9,912,289.00

PROJECTS FOR 2022 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?
Maintenance of Market structures	70,000.00					70,000.00	To improve IGF mobilization
Renovation of Revenue & Environmental offices	37,254.90					37,254.90	To provide infrastructure to enhance revenue generation
Support to Community initiated projects in the Municipality	64,260.00					64,260.00	to improve social service delivery
Installation & maintenance of Street lights	50,000.00					50,000.00	To facilitate night market which will improve revenue mobilisation
Completion of 1 No.CHPS at Allowulley			275,400.00			275,400.00	Construction of health facilities will ensure access to basic health care

PROJECTS FOR 2022 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?
Completion of 1 No .CHPS at New Kabenlasuazo			153,125.70			153,125.70	Construction of health facilities will ensure access to basic health care
Completion 1 No. 2 unit K.G with ancillary facility at Ekpu			187,340.00			187,340.00	Provision of educational facilities will enhance quality teaching and learning
Completion of 3-unit classroom block with office,staff room, store and three seater toilet facility at Old Ankasa			122,344.60			122,344.60	Provision of educational facilities will enhance quality teaching and learning
Completion of market sheds at Jaway Wharf			83,538.40			83,538.40	To improve IGF mobilization
Renovation/Remodelling of 5. bedroom bungalow (WIP) at Half assini			17,463.22			17,463.22	To provide accommodation for staff

PROJECTS FOR 2022 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?
Procurement of furniture for offices and bungalow at Half Assini			60,000.00				60,000.00	To provide accommodation for staff
Renovation of Assembly main and Annex office building at Half Assini			150,000.00				150,000.00	To improve working condition of staff
Renovation of 3 No. Staff bungalow at Half Assini			106,786.51				106,786.51	To provide accommodation for staff
Tourism Development sites at Nzulezo and Ankasa			250,000.00				250,000.00	To improve tourism sites infrastructure
Development of Industrial sites Elubo and Ekpu			257,024.67				257,024.67	To increase job creation within the Municipality

PROJECTS FOR 2022 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?
Maintenance of feeder roads in the Municipality			200,000.00				200,000.00	Facilitate the transportation of foodstuffs from the hinterlands to marketing centres
Procurement of dual and mono desks for schools			292,106.15				292,106.15	Provision of educational facilities will enhance quality teaching and learning
Provision and rehabilitation of water system			200,000.00				200,000.00	To provide accessibility to potable drinking water in the Municipality
Completion of Articulator Terminal (WIP) at Elubo				53,165.20			53,165.20	To improve IGF mobilization
Rehabitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1 (WIP)				181,572.70			181,572.70	To improve IGF mobilization

PROJECTS FOR 2022 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?
Construction of 2 No. Market Sheds and renovation of 3 No. existing market sheds at Tikobo No.2				270,000.00		270,000.00	To boost trade and improve IGF mobilization
Construction of 2 No. Market Sheds and renovation of 2 No. existing market sheds at Sowodadzim				245,153.00		245,153.00	To boost trade and improve IGF mobilization
TOTAL	221,514.90		2,484,249.20	749,890.90		3,455,655.00	

COMPENSATION OF EMPLOYEES FOR 2022

DEPARTMENT	STAFF STRENGTH (GOG)	STAFF STRENGTH (IGF)	GOG (ANNUAL SALARY)	IGF (ANNUAL SALARY)	GOG (ALLOWANCE ANNUAL)	TOTAL
CENTRAL ADMINISTRATION	38	33	873,868.49	195,813.44	66,378.06	1,136,059.99
AGRICULTURE	11		296,153.70			296,153.70
FINANCE	4		109,926.6			109,926.60
HEALTH (Env'tal)	17		277,943.82			277,943.82
PHYSICAL PLANNING	2		46,695.52			46,695.52
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	5		144,469.61			144,469.61
WORKS	3		69,433.41			69,433.41
HUMAN RESOURCES	2		55,982.00			55,982.00
STATISTICS	3		72,360.24			72,360.24
TOTAL	85	33	1,946,833.39	195,813.44	66,378.06	2,209,025.00

RITIREES FOR 2022

S/N	NAME	STAFF ID	CURRENT GRADE / POSITION	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	DAVID ARTHUR	74291	YARD FOREMAN	1,100.90	1/8/1999	16/12/2022
2	ALBERT KWOFIE	74265	REVENUE SUPERINTENDENT	2,000.78	1/8/1999	1/9/2022
3	MICHEAL KWAME ARTHUR	686546	HEAD LABOURER	1,304.13	1/6/2012	3/3/2022
4	ISAAC KWAME MENSAH	64812	CHIEF TECHNICAL OFFICER	3,029.49	2/1/1989	17/11/2022
5	DOMINICK NYANZU	51992	DEPUTY DIRECTOR	4,695.86	1/2/1986	1/5/2022

ΥΕΔΑΒΕ ΑΣΕ

(THANK YOU)