

JOMORO MUNICIPAL ASSEMBLY



PRESENTED BY :

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MUNICIPAL CHIEF EXECUTIVE

PRESENTATION OF COMPOSITE BUDGET FOR 2023 FISCAL YEAR

DATE: 2ND NOVEMBER, 2022

OUTLINE

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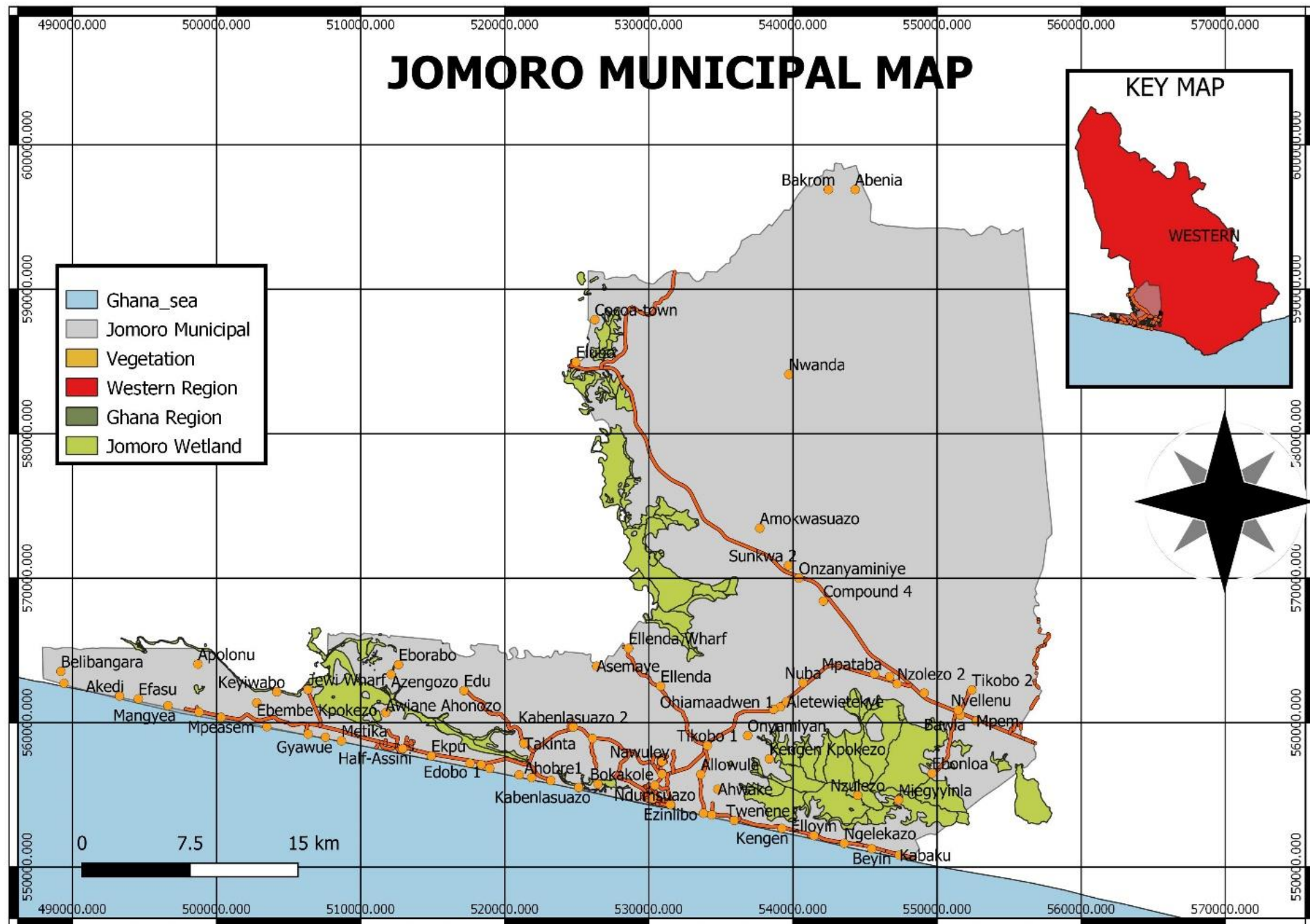
INTRODUCTION

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, Ellembelle 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 of which four are females.
- 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 2022 constitute 128,893 (63,915 male and 64,979 females) and 134,153(66,523 males and 67,630 females) at a growth rate of 2.5% for 2023.
- 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 There is a total of 150.1 kilometers of feeder roads. The condition of the road networks is below average. Some of the roads in the northern part are not motorable in the rainy season. The total unmotorable roads in the Municipality constitute 41%.

INTRODUCTION

- Education - the number of Public Basic Schools in the municipality per level that is KG/Primary, JHS and SHS stands at 68, 56, and 2 respectively and 72 basic private school. Currently, enrolment at the public basic level by gender is 14,773 boys and 13,983 girls making 28,756. The Second Cycle enrolment by gender is 1,776 boys and 1,958 girls. The private sector has 5,777 boys and 6,104 girls making 11,881.
- Health - The Municipality has 41 health delivery facilities comprising 1 Municipal Hospital, 7 Health centers, 28 CHPS, 4 Private clinics and 2 Mission clinic. The ratio of doctor to patient is 1:11,000, nurse to patient is 1:1300 and the number of critical staffs in the municipal stands at 352.
- Agriculture - Agriculture is the backbone of the District's economy. It employs about 65-70% of the District's labour force. It has a great potential of sparking off Agro-based industrial activities and producing a wide range of food and cash crops for internal and external markets, coconut plantation, cocoa plantation, fishing and rubber plantation happens to be major agriculture activity in the municipal.
- Tourism - Jomoro abounds in a number of tourism potential. Notable among them are: Ankasa National Park, Nzulezu (The Village on Stilts), Beautiful Sandy Coastal Beaches and historic edifice of Fort Apollonia.
- 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.



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)
- High rate of devastation of the Cape St. Wilt Paul Disease affecting coconut sector
- Poor roads network
- Inadequate educational infrastructure
- Inadequate health facilities, critical personnel and facilities inadequately equipped
- Inadequate staff (CHNS, Midwives, laboratory technicians etc.)
- Inadequate infrastructure, logistics and equipment for effective functioning of the Assembly
- Lack of storage facilities for Farmers to store their produce
- Inadequate Tourism Infrastructure at tourist potential sites

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	Private Sector Development	Develop modern markets and retail infrastructure in every district to enhance domestic trade
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

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance as at August ,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property rates	62,000.00	82,362.00	90,000.00	115,436.78	100,000.00	89,326.66	89.33
Basic rates	10,500.00	10,432.00	10,000.00	9,000.00	10,000.00	7,763.00	77.63
Fees	223,700.00	216,871.00	245,924.00	223,763.37	374,524.00	240,297.76	64.16
Fines	1,000.00	850.00	1,000.00	2,340.00	5,000.00	3,832.00	76.64
Licenses	542,930.00	534,678.78	598,220.52	516,260.85	439,520.52	324,370.00	73.80
Lands	87,500.00	79,074.18	128,000.00	124,096.00	132,000.00	122,205.96	92.58
Rent	48,280.00	39,873.05	47,530.00	22,650.64	46,530.00	28,640.00	61.55
Investment	-	-	-	-	-	-	
Total	975,910.00	964,141.01	1,120,674.52	1,013,547.64	1,107,574.52	816,435.38	73.71

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	975,910.00	964,141.01	1,120,674.52	1,013,547.64	1,107,574.52	816,435.38	73.71
Compensation Transfer	1,260,432.04	1,326,854.05	1,700,016.66	1,700,016.66	2,013,211.79	1,342,141.19	66.67
Goods and Services Transfer	83,533.61	65,531.28	90,566.00	53,369.57	112,546.00	30,331.70	26.95
DACF	4,440,303.28	2,312,608.33	4,440,303.28	1,196,089.93	4,964,246.04	949,644.17	19.13
DACF-RFG	1,602,698.15	135,040.00	982,161.58	45,859.00	1,956,683.75	1,174,558.00	60.03
MAG/CIDA	177,119.92	167,041.12	127,950.00	81,152.56	92,340.92	46,903.32	50.79
MP's CF	320,000.00	261,192.00	320,000.00	294,653.04	320,000.00	178,761.93	55.86
UNICEF ISS					30,000.00	-	
GrEEEn(EUEF)					223,941.41	-	
Total	8,859,997.00	5,232,407.79	8,471,172.04	4,367,129.43	10,820,544.43	4,538,775.69	41.95

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August 2022)
Compensation	1,260,432.04	1,326,854.05	1,700,016.66	1,682,457.69	2,013,211.79	1,342,141.19	66.67
Goods and Services	83,533.61	65,531.28	90,566.00	53,369.57	112,546.00	30,331.70	26.95
Assets	-	-	-	-	-	-	-
Total	1,343,965.65	1,392,385.33	1,790,582.66	1,735,827.26	2,125,757.79	1,372,472.89	64.56

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Compensation	209,481.00	208,296.90	137,993.00	151,581.96	195,813.44	130,442.29	66.62
Goods and Services	676,429.00	674,299.15	892,681.52	769,281.74	690,246.17	615,397.09	89.16
Assets	90,000.00	81,544.96	90,000.00	82,782.94	221,514.90	70,596.00	31.87
Total	975,910.00	964,141.01	1,120,674.52	1,003,646.64	1,107,574.51	816,435.38	73.71

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
							% age
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance as at August
Compensation	1,469,823.00	1,910,066.70	1,872,668.52	1,834,039.92	2,209,025.23	1,472,683.33	66.67
Goods and Services	3,667,147.43	1,298,454.95	3,740,791.00	752,651.32	4,206,529.00	1,959,102.20	46.57
Assets	3,723,026.57	2,023,886.14	2,857,712.00	1,780,438.19	4,404,990.20	1,005,914.00	22.84
Total	8,859,997.00	5,232,407.79	8,471,171.52	4,367,129.43	10,820,544.43	4,437,699.53	41.01

2022 Budget Programme Performance

NAME OF BUDGET PROGRAM	BUDGET	ACTUAL AS AT AUGUST, 2022
MANAGEMENT AND ADMINISTRATION	3,287,044.00	1,440,200.97
SOCIAL SERVICES DELIVERY	3,954,269.43	1,060,706.97
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,088,907.00	792,028.77
ECONOMIC DEVELOPMENT	2,435,324.00	1,132,706.82
ENVIRONMENTAL MANAGEMENT	55,000.00	12,056.00
TOTAL	10,820,544.43	4,437,699.53

2022 key projects and programmes from all funding source

No	Name of project	Amount budgeted	Actual Payment as at August, 2022	Outstanding
1	Construction of 1 No. CHPS Compound at Allowuley (WIP)	275,400.00	66,014.26	209,385.74
2	Construction of 1 No. CHPS Compound at New Kabenlasuazo (WIP)	153,125.70	15,676.60	137,449.10
3	Construction of 1 No. 2 unit KG classroom block with ancillary facilities at Ekpu (WIP)	187,340.00	43,239.50	144,100.50
4	Construction 1 No. 3 unit classroom block with ancillary facility at Old Ankasa (WIP)	122,344.60	28,000.00	94,344.60
5	Construction of Market sheds Jaway Wharf(WIP)	83,538.40	30,000.00	53,538.40

2022 key projects and programmes from all funding source

No	Name of project	Amount budgeted	Actual Payment as at August, 2022	Outstanding
6	Renovation/Remodeling of 5. bedroom bungalow (WIP) Half Assini	17,463.22	17,463.22	0.00
7	Procurement of Computers and Accessories	80,000.00	60,000.00	20,000.00
8	Procurement of furniture for offices and bungalow	60,000.00	0.00	60,000.00
9	Procure 800 No. mono and dual desks for schools	33,840.00	0.00	33,840.00
10	Rehabilitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1 (WIP)	181,572.70	52,631.57	128,941.13

2022 key projects and programmes from all funding source

No	Name of project	Amount budgeted	Actual Payment as at August, 2022	Outstanding
11	Construction of Articulator Terminal (WIP) at Elubo	53,165.20	0.00	53,165.20
12	Construction of 3-Unit Classroom Block with Office , Staff Room, Store And Three Enviro Loo Toilet Facility at Ellenda	15,900.00	15,900.00	-
13	Construction of boreholes with overhead water tank at Kakusuazo, Nokobanu and Apolonu (WIP)	2,993.85	0.00	2,993.85
14	Construction of 2 No. Market Sheds and renovation of 2 No. existing market sheds at Sowodadzim	245,153.00	123,878.07	121,274.93
15	Construction of 2 No. Market Sheds and renovation of 3 No. existing market sheds at Tikobo No.2	270,000.00	198,061.03	71,938.97

NON FINANCIAL PERFORMANCE BY PROGRAMMES

KEY ACHIEVEMENTS (2022)

❖ Health sector

1. Renovation 5 bedroom house for Medical Superintendent at Half Assini Government Hospital



**Funded by Ghana National Gas
Company Ltd.**

KEY ACHIEVEMENTS (2022)

❖ Health sector

- Construction of 2 No. CHPS Compound at New Kabenlasuazo and Allowulley

KEY ACHIEVEMENTS (2022)

❖ Health sector

- Sensitization of 20 junior high schools and 2 senior high schools on HIV / AIDS and other current diseases.

KEY ACHIEVEMENTS (2022)

❖ Education Sector

1. Half Assini Senior High School



2. Half Assini TVET



KEY ACHIEVEMENTS (2022)

❖ Education Sector

3. Effasu Basic School



4. Mpeasem Basic School



KEY ACHIEVEMENTS (2022)

❖ Education Sector

5. Nawulley Roman School



6. Half Assini Roman School



KEY ACHIEVEMENTS (2022)

❖ Education Sector

1. Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility at Ellenda Wharf



2. Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility at Old Ankasa



KEY ACHIEVEMENTS (2022)

❖ Education Sector

3. Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility at Nsuano



4. Construction of 3-unit classroom block with office, staff room, store and three seater toilet facility at Ellenda



KEY ACHIEVEMENTS (2022)

❖ Education Sector

- Distribution of 350 dual desk furniture to various basic schools within the municipality

KEY ACHIEVEMENTS (2022)

❖ Agric sector

Poultry farming of 650 birds to increase IGF



KEY ACHIEVEMENTS (2022)

❖ Social Welfare Development

1. Distribution of 19 wheelchairs to persons with disability



2. 1,921 households were given funds under the LEAP programme in the Municipal.



KEY ACHIEVEMENTS (2022)

Social Welfare Development

- 237 LEAP beneficiaries were rolled unto the National Health Insurance Scheme.

KEY ACHIEVEMENTS (2022)

❖ Market Infrastructures

1. Construction of market sheds at Jaway Wharf



2. Construction of 2 No. Market Sheds and renovation of 3 No. existing market sheds at Tikobo No.2



❖ Market Infrastructures

3. Rehabilitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1



4. Construction of 2 No. Market Sheds and renovation of 2 No. existing market sheds at Sowodadzim



KEY ACHIEVEMENTS (2022)

**5. Construction of articulator terminal
with 20 seater toilet facility with 20 wash rooms, laundry and
office at Elubo**



KEY ACHIEVEMENTS (2022)

- Training on soap/detergent production for 25 beneficiaries
- Organised business development fora and Business Counselling for 35 SMEs
- Training on welding and Fabrication

KEY ACHIEVEMENTS (2022)

- Screened 1,650 food and drink vendors on Tuberculosis, Typhoid, Hepatitis, Dysentery and Yellow fever in the Municipality.

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Improve IGF mobilization	Amount of IGF mobilized	1,120,674.52	1,013,547.64	1,107,574.52	816,435.38
Increase Gross Enrolment Rate (GER)	% increase in enrolment				
Primary		95	92	99	85
JHS		70	67	80	60
SHS		20	18	22	20
Increase access to Health Care services	Number of functional CHPS Compounds	30	29	31	29

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Increase in the yield of selected crops and livestock	Change in yield of selected crops and livestock				
Maize	MT/Ha	4.0	4.1	4.7	3.6
Cassava	MT/Ha	30	26.21	31	25.34
Plantain	MT/Ha	14.50	13.01	16.10	12.90
Poultry	Population	40,000	23,500	50000	38,000
Piggery	Population	30,000	23,000	50000	41,000

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Management and Administration)

Main Outputs	Output Indicator	Past Year		Current Year	
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
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	8
MPCU and Budget Committee meetings organized	No. of minutes of MPCU and Budget meetings	8	8	8	6

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Social Services Delivery)

Main Output	Output Indicator	Past Years		Current year	
		2021 Target	2021 actual	2022 Target	2022 Actual as at August
Classrooms blocks constructed	No. of classroom blocks	10	8	6	5
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 Years		Current year	
		2021 Target	2021 actual	2022 Target	2022 Actual as at August
Street naming exercise carried out in selected communities	Number of communities implemented	12	10	12	7
Development permit meetings held	Number of minutes of meetings	12	12	12	8
Public education and awareness on physical development issues conducted	Number of public education conducted	6	5	4	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Economic Development)

Main Outputs	Output Indicator	Past Years		Current year	
		2021 Target	2021 actual	2022 Target	2022 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 (Environmental Management)

Main Outputs	Output Indicator	Past Years		Current year	
		2021 Target	2021 actual	2022 Target	2022 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	7

Sanitation Budget Performance

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at August, 2022
1	Sanitation Improvement Package	217,489.80	45,769.60
2	Fumigation	220,000.00	20,679.00
3	Cleaning Materials	20,725.00	10,678.00

DP Supported Programmes

No	Name of Activity/Project	Budget	Actual as at August, 2022
1	Cash for work	100,000.00	0.00
2.	Pavement of Tikobo No. 1 market - Phase 1(GrEEn)	223,935.41	0.00
3.	Training of Farmers under Modernisation of Agriculture in Ghana	92,340.92	46,903.32
4.	Child Right, Protection and Promotion, Safety Net(UNICEF ISS)	30,000.00	0.00

OUTLOOK FOR 2023

ADOPTED POLICY OBJECTIVES FOR 2023 LINKED TO SUSTAINABLE DEVELOPMENT GOALS

NO.	FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
1	Education and Training	Enhance inclusion and equitable access to, and participation in quality education at all levels	1,417,433.00
2	Health and Health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	437,189.00
3	Local Government and decentralization	Deepen Political and administrative decentralization	2,199,467.29
		Strengthening fiscal decentralization	226,909.00
4	Agricultural and Rural Development	Promote Agriculture as viable business among the youth	194,099.00
5	Private Sector Development	Develop modern markets and retail infrastructure in every district to enhance domestic trade	1,445,845.00
6	Social Protection	Strengthen social protection especially for children, women, persons with disability and the elderly	367,000.00
7	Water and Sanitation	Improve access to safe and reliable water supply for all	952,843.00

CONTINUATION

NO.	FOCUS AREA	POLICY OBJECTIVE	BUDGET
8	Climate variability and change	Enhance climate change resilience	268,399.29
9	Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	153,000.00
	TOTAL		7,676,338.29

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline year (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improve IGF mobilization	Amount of IGF mobilized	1,120,674.52	1,013,547.64	1,107,574.52	816,435.38	1,625,174.00	1,646,182.70	1,728,241.84	1,814,403.93
Increase Gross Enrolment Rate (GER)	% increase in enrolment								
Primary		95	92	99	85	90.00	95.00	96.00	98.00
JHS		70	67	80	60	72.00	75.00	75.00	78.00
SHS		20	18	22	20	18.00	21.00	23.00	25.00
Increase access to Health Care services	Number of functional CHPS Compounds	31	29	33	30	27.00	27.00	28.00	29.00
Improve roads network	Length of road maintained	65km	54km	65km	60km				
Trunk		75km	58.7km	78km	70km	24.00km	25.00km	27.00km	30.00km
Feeder		65km	54km	65km	60km	36.00km	40.00km	45.00km	50.00km

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Management and Administration)

Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 actual	2022 Target	2022 Actual as at August
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	8
MPCU and Budget Committee meetings organized	No. of minutes of MPCU and Budget meetings	8	8	8	6

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Social Services Delivery)

Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Classrooms blocks constructed	No. of classroom blocks	10	8	6	5	7	7	7	7
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			
		2021 Target	2021 actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
Street naming exercise carried out in selected communities	Number of communities implemented	12	10	12	7	12	12	12	12
Development permit meetings held	Number of minutes of meetings	12	12	12	8	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			
		2021 Target	2021 actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
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			
		2021 Target	2021 actual	2022 Target	2022 Actual as at August	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2023	2024	2025	2026
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	7	9	9	9	9

2023-2026 Revenue Projections – IGF Only

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	100,000.00	89,326.66	140,000.00	147,000.00	154,350.00	162,067.50
Basic Rates	10,000.00	7,763.00	15,000.00	15,750.00	16,537.50	17,364.38
Fees	374,524.00	240,297.76	491,524.00	516,100.20	541,905.21	569,000.47
Fines	5,000.00	3,832.00	5,000.00	5,000.00	5,000.00	5,000.00
License	439,520.52	324,370.00	573,120.00	601,776.00	631,864.80	663,458.04
Land	132,000.00	122,205.96	295,200.00	309,960.00	325,458.00	341,730.90
Rent	46,530.00	28,640.00	105,330.00	50,596.50	53,126.33	55,782.64
Investment	-	-	-	-	-	-
Total	1,107,574.52	816,435.38	1,625,174.00	1,646,182.70	1,728,241.84	1,814,403.93

2023-2026 Revenue Projections – All Revenue Sources

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	1,107,574.52	816,435.38	1,625,174.00	1,646,182.70	1,728,241.84	1,814,403.93
Compensation Transfer	2,013,211.79	1,342,141.19	2,360,101.69	2,596,111.86	2,855,723.04	3,141,295.35
Goods and Services Transfer	112,546.00	30,331.70	89,000.00	93,450.00	98,122.50	103,028.63
DACF	4,964,246.04	949,644.17	3,066,913.84	3,220,259.53	3,381,272.51	3,550,336.13
DACF-RFG	1,956,683.75	1,174,558.00	2,372,422.31	2,491,043.43	2,615,595.60	2,746,375.38
MAG	92,340.92	46,903.32	59,098.63	59,098.63	59,098.63	59,098.63
MP's CF	320,000.00	178,761.93	320,000.00	320,000.00	320,000.00	320,000.00
UNICEF ISS	30,000.00	-	30,000.00	-	-	-
GrEEEn(EUEF)	223,941.41	-	300,000.00	300,000.00	-	-
Total	10,820,544.43	4,538,775.69	10,222,710.46	10,726,146.15	11,262,453.45	11,825,576.13

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	1,630,370.00	1,902,258.00	624,272.00	4,156,900.00
SOCIAL SERVICES DELIVERY	489,232.00	1,421,258.00	1,632,853.46	3,543,343.46
INFRASTRUCTURE DELIVERY AND MANAGEMENT	174,516.00	196,000.00	-	370,516.00
ECONOMIC DEVELOPMENT	252,254.00	254,099.00	1,620,598.00	2,126,951.00
ENVIRONMENTAL MANAGEMENT	-	25,000.00	-	25,000.00

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	226,909.30		226,909.30
	Plan and Budget preparation	45,000.00		45,000.00
	Manpower and Skills Development	60,000.00		60,000.00
	Official Celebrations	70,000.00		70,000.00
	Administrative and technical meetings	24,000.00		24,000.00
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Asset	161,000.00		161,000.00
	Citizen Participation in Local Government	20,000.00		20,000.00
	Procurement of 1 No. Pick Up Vehicle		262,200.00	262,200.00
SOCIAL SERVICES DELIVERY	Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, Sport Development)	101,414.37		101,414.37
	Provision and Rehabilitation of Educational Infrastructure		1,286,019.10	1,286,019.10
	District response initiative (DRI) on HIV/AIDS and Malaria	35,353.59		35,353.59
	Provision of health facilities		346,834.84	346,834.84
	Social intervention programmes	320,000.00		320,000.00

EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT IN GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Street Naming and Digital Addressing System	50,000.00		50,000.00
	Reshaping of Feeder roads		100,000.00	100,000.00
ECONOMIC DEVELOPMENT	Training and Demonstration under MAG	74,098.63		74,098.63
	Provision of Start up Kits to graduates	50,000.00		50,000.00
	Construction and rehabilitation of Markets Infrastructure		1,620,597.63	1,620,597.63
ENVIRONMENTAL MANAGEMENT	Tree Planting and sensitization on climate change	20,000.00		20,000.00

Government Flagship Projects/Programmes

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	Planting for Export and Rural Development	Cultivation and distribution of coconut & cocoa seedlings	70,000.00	DACF
2	Digital Property Address System(DPAS)	Implementation of the digital property address system	50,000.00	DACF
3	Planting for Food and Jobs	Support for Planting for Food and Jobs programme	50,000.00	IGF, DACF
			59,098.63	CIDA

2023-2026 Expenditure Projections by Economic Classification- all funding sources

Expenditure items	2022 budget	Actual As at August, 2022	2023	2024	2025	2026
COMPENSATION	2,209,025.23	1,472,683.33	2,546,372.17	2,801,009.39	3,081,110.33	3,389,221.36
GOODS AND SERVICES	4,206,529.00	1,959,102.20	3,801,015.29	3,915,045.75	4,032,497.12	4,153,472.03
ASSETS	4,404,990.20	1,005,914.00	3,875,323.00	4,010,091.01	4,148,846.00	4,282,882.73
TOTAL	10,820,544.43	4,437,699.53	10,222,710.46	10,726,146.15	11,262,453.45	11,825,576.13

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2023

	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 GrEEEn	OTHERS (CIDA)	
1	Central Administration	1,351,357.01	1,586,749.60	624,271.85	3,562,378.46	1,197,870.49	1,165,086.59	901,621.30	320,000.00				3,562,378.46
2	Works	127,692.49	43,000.00	239,553.32	410,245.81	53,394.21	160,692.49	140,000.00	56,159.05				410,245.81
3	Agriculture	252,253.95	194,098.63	-	446,352.58	10,000.00	267,253.95	111,000.00				59,098.63	446,352.58
4	Social Welfare and Community Development	222,062.40	367,000.00	-	589,062.40	5,000.00	234,062.40	320,000.00		30,000.00			589,062.40
5	Physical Planning	46,823.66	153,000.00	-	199,823.66	10,000.00	59,823.66	130,000.00					199,823.66
6	Trade and Industry	-	60,000.00	1,385,844.63	1,445,844.63	82,000.00		142,915.34	920,929.29		300,000.00		1,445,844.63
7	Finance	112,058.63	226,909.30	-	338,967.93	226,909.30	112,058.63						338,967.93
8	Education youth and sports	-	101,414.37	1,278,818.42	1,380,232.79	10,000.00		331,698.97	1,015,333.97				1,380,232.79
9	Disaster Prevention and Management	-	25,000.00	-	25,000.00	5,000.00		20,000.00					25,000.00
10	Health	267,170.43	952,843.39	346,834.84	1,566,848.66	10,000.00	267,170.43	1,289,678.23					1,566,848.66
12	Human Resources	63,564.77	73,000.00	-	136,564.77	5,000.00	71,564.77		60,000.00				136,564.77
13	Statistics	103,388.77	13,000.00	-	116,388.77	5,000.00	111,388.77						116,388.77
14	Birth and Death	-	5,000.00		5,000.00	5,000.00							5,000.00
	TOTALS	2,546,372.17	3,801,015.29	3,875,323.06	10,222,710.46	1,625,174.00	2,449,101.69	3,386,913.84	2,372,422.31	30,000.00	300,000.00	59,098.63	10,222,710.46

PROJECTS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

LIST PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF RFG (GHc)	(GrEEen) (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 1 No. Pick Up vehicle	97,200.00		165,000.00			262,200.00	To improve IGF mobilization and enhance Assembly activities.
Maintenance of Market infrastructure in the Municipality	70,000.00					70,000.00	To improve IGF mobilization
Installation & maintenance of Street lights	50,000.00					50,000.00	To improve security and boost economic activities in the night
Completion of 1 No. CHPS at Allowulley (WIP)			209,385.74			209,385.74	Construction of health facilities will ensure access to basic health care
Completion of 1 No. CHPS at New Kabenlasuazo(WIP)			137,449.10			137,449.10	Construction of health facilities will ensure access to basic health care
Construction 1 No. 2 unit K.G with ancillary facility at Ekpu(WIP)			144,100.50			144,100.50	Provision of educational facilities will enhance quality teaching and learning

PROJECTS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

LIST PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF RFG (GHc)	(GrEEen) (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 3-unit classroom block with office, staff room, store and three seater toilet facility at Old Ankasa (WIP)			92,344.60			92,344.60	Provision of educational facilities will enhance quality teaching and learning
Construction of market sheds at Jaway Wharf(WIP)			92,915.37			92,915.37	To boost trade and improve IGF mobilization
Procurement of furniture for offices and bungalow			42,071.85			42,071.85	To provide accommodation for staff
Maintenance of feeder roads in the Municipality			100,000.00			100,000.00	Facilitate the transportation of foodstuffs from the hinterlands to marketing centers
Procure 800 No. mono and dual desks for schools			33,840.00			33,840.00	To enhance quality teaching and learning

PROJECTS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF ALL PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF RFG (GHc)	(GrEEn) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Provision and rehabilitation of water system			40,000.00			40,000.00	To provide accessibility to potable drinking water in the Municipality
Construction of Articulator Terminal (WIP)				53,165.20		53,165.20	To increase job creation within the Municipality and decongest Elubo township
Construction of boreholes with overhead water tank at Kakusuazo, Nokobanu and Apolonu (WIP)				2,993.85		2,993.85	To provide accessibility to potable drinking water in the Municipality
rehabilitation of market sheds and construction of 2 no. new market sheds at Tikobo No.1 (WIP)				128,941.13		128,941.13	To boost trade and improve IGF mobilization
Construction of 2 No. Market Sheds and renovation of 3 No. existing market sheds at Tikobo No.2(WIP)				28,593.23		28,593.23	To boost trade and improve IGF mobilization
Construction of 2 No. Market Sheds and renovation of 2 No. existing market sheds at Sowodadzim(WIP)				27,994.90		27,994.90	To boost trade and improve IGF mobilization

PROJECTS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

LIST PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF RFG (GHc)	(GrEEen) (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 3unit classroom block with 6 seater water closet toilet facility, overhead water tank at Ndumsuazo.				399,321.50		399,321.50	Provision of educational facilities will enhance quality teaching and learning
Construction and furnishing of proposed 3-Bedroom Bungalow for GES Director				311,100.00		311,100.00	To provide accommodation for staffs
Construction of 2 No. 6 seater WC Toilet Facilities with Borehole and overhead water tank at Bawia Nvellenu BEMANT primary school and Ahumasuazo.				260,312.50		260,312.50	Provision of educational facilities will enhance quality teaching and learning
Pavement of Tikobo No. 1 market - Phase 2					300,000.00	300,000.00	To make pavement of the market resilient to climatic changes and improve IGF mobilization
Rehabilitation and furnishing of 3-bedroom with garage, 2- storey bungalow with 2-bedroom Outhouse for Ghana Police Service at Half Assini				320,000.00		320,000.00	To provide accommodation for staffs

PROJECTS FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

LIST PROJECTS	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF RFG (GHc)	(GrEEn) (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 foodstuff market at Elubo				405,000.00		405,000.00	To boost trade and improve IGF mobilization
Construction of Artisan village at Elubo				288,593.53		288,593.53	To improve IGF mobilization and conducive working place artisans
Procurement of 100 No. desks for Ndumsuazo school				75,000.00		75,000.00	Provision of educational facilities will enhance quality teaching and learning
TOTAL	217,200.00		1,057,107.16	2,301,015.84	300,000.00	3,875,323.00	

Sanitation Budget

Solid Waste		
No	Name of Activity/Project	Budget
1	Sanitation Improvement Package	217,489.80
2	Fumigation	220,000.00
3	Management of Final Disposal sites	240,000.00

DP Supported Programmes

No	Name of Activity/Project	Budget
1	Pavement of Tikobo No. 1 market - Phase 2 (GrEEn-EUFT)	300,000.00
2.	Child Right, Protection and Promotion, Safety Net(UNICEF ISS)	30,000.00
3.	Training of Farmers under Modernisation of Agriculture in Ghana	59,098.63

COMPENSATION OF EMPLOYEES FOR 2023

DEPARTMENT	STAFF STRENGTH (GOG)	STAFF STRENGTH (IGF)	GOG (ANNUAL SALARY)	IGF (ANNUAL SALARY)	GOG (ALLOWANCE ANNUAL)	TOTAL
CENTRAL ADMINISTRATION	46	30	1,092,070.72	186,270.42	73,015.87	1,351,357.01
AGRICULTURE	10		252,253.95			252,253.95
FINANCE	4		112,058.63			112,058.63
HEALTH (Env'tal)	17		267,170.43			267,170.43
PHYSICAL PLANNING	1		46,823.66			46,823.66
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	7		222,062.40			222,062.40
WORKS	5		127,692.49			127,692.49
HUMAN RESOURCES	2		63,564.77			63,564.77
STATISTICS	4		103,388.77			103,388.77
TOTAL	96	30	2,287,085.82	186,270.42	73,015.87	2,546,372.17

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(THANK YOU)