



REPUBLIC OF GHANA

WASSA AMENFI EAST MUNICIPAL ASSEMBLY

2021 COMPOSITE BUDGET PRESENTATION

Presented by: Hon. Helena Appiah

October, 2019



PART A: STRATEGIC OVERVIEW OF WASSA AMENFI EAST MUNICIPAL

Name of District	:: - Wassa Amenfi East Municipal Assembly
LI that established the District	:: - LI 1788 in 2004 and (L.I) 2289 in March 2018
Population	:: - 99,941 in 2019 to increase to 101,960 in 2020

District Economy

a) Agricultural Activities

Staple Crop Farming (*Cassava, plantain, maize, cocoyam, and rice*)

Cash Crop Farming (*Cocoa and Oil palm*)

Aquaculture and Livestock Production

Vegetables Farming

Rubber and Cocoa - PERD

b) Roads

52 km of Trunk and Town roads

471.2 km of Feeder roads

132 km Asphalt road (Ayanfuri – Tarkwa)

c) Education

No Tertiary and Vocational Institution

1 Senior High School

69 Junior High Schools

133 Primary Schools

133 Pre Schools

d) Health

1 Hospital

4 Health Centres

5 Private Clinics

41 CHPs Compound

1 Private Maternity Home

e) Environment

Forest Vegetation (4 Forest Reserves)

River Bodies (3 Major River Bodies)

Rich land (gold other minerals)

Arable land for farming

f) Industry

2 Surface Mining firms

Mining Support service firms

Community Mining Activities

Plywood firm

g) Sanitation

Solid waste management

Liquid waste and its management



Key challenges

- Poor quality and inadequate road transport networks
- Poor drainage systems
- Land degradation
- Huge gaps in geographical access to quality health care
- Poor quality and inadequate school infrastructure
- Inadequate waste management facilities
- High prevalence of open defecation
- High unemployment rate amongst PWDs
- Low levels of representation/ participation of women in governance and decision making
- Low application of technology especially among small holder farmers
- High Youth unemployment and underemployment
- Limited capacity and opportunities for revenue mobilisation



WAEMA ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGS

Focus Area	Adopted Objectives	Sustainable Development Goals (SDGs)
1. ECONOMIC DEVELOPMENT (Goal: Build Prosperous Society)		
Agriculture and rural development	1.1 Improve production efficiency and yield	Goal 2: Zero Hunger
	1.2 Improve Post-Harvest Management	Goal 2: Zero hunger Goal 12: Responsible consumption and production
	1.3 Promote livestock and poultry development for food security and income generation	Goal 2: Zero Hunger Goal 8: Decent Work and Economic Growth
Private sector development	1.4 Support Entrepreneurship and SME Development	Goal 8: Decent Work and Economic Growth Goal 9: Industry, Innovation and Infrastructure Goal 17: Partnerships to achieve the Goal
	1.5 Enhance Domestic Trade	Goal 17: Partnerships to achieve the Goal
Tourism and creative arts development	1.6 Diversify and expand the tourism industry for economic development	Goal 8: Decent Work and Economic Growth
2. SOCIAL DEVELOPMENT (Goal: Create Equal Opportunity For All)		
Health and health services	2.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 1: No Poverty Goal 3: Good Health and Well-being Goal 5: Gender Equality Goal 16: Peace and Justice Strong Institutions
Education and training	2.2 Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Quality Education Goal 16: Peace and Justice Strong Institutions
Water and sanitation	2.3 Improve access to safe and reliable water supply services for all	Goal 6: Clean Water and Sanitation Goal 16: Peace and Justice Strong Institutions
	2.4 Improve access to improved and reliable environmental sanitation services	Goal 6: Clean Water and Sanitation Goal 12: Responsible Consumption and Production Goal 16: Peace and Justice Strong Institutions Goal 17: Partnerships to achieve the Goal



WAEMA adopted policy objectives and Linkage to SDGs

Focus Area	Adopted Objectives	Sustainable Development Goals (SDGs)
Gender equality	2.5 Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1: No Poverty Goal 5: Gender Equality Goal 10: Reduced Inequality
	2.6 Strengthen healthcare management system	Goal 3: Good Health and Well-being
Health and health services	2.7 Reduce disability morbidity, and mortality	Goal 3: Good Health and Well-being Goal 16: Peace and Justice Strong Institutions
Health and health services	2.8 Ensure the reduction of new HIV and AIDS/ STIs infections, especially among the vulnerable groups	Goal 3: Good Health and Well-being
Child and family welfare	2.9 Ensure the rights and entitlements of children	Goal 5: Gender Equality Goal 16: Peace and Justice Strong Institutions
Gender equality	2.10 Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5: Gender Equality Goal 10: Reduced Inequality
Disability and development	2.11 Promote full participation of PWDs in social and economic development of the country	GOAL 1: No Poverty GOAL 8: Decent Work and Economic Growth GOAL 10: Reduced Inequality GOAL 16: Peace and Justice Strong Institutions
Youth development	2.12 Promote effective participation of the youth in socioeconomic development	GOAL 1: No Poverty GOAL 8: Decent Work and Economic Growth GOAL 10: Reduced Inequality GOAL 16: Peace and Justice Strong Institutions
Sports and recreation	2.13 Enhance sports and recreational infrastructure	GOAL 9: Industry, Innovation and Infrastructure



WAEMA adopted policy objectives and Linkage to SDGs

Focus Area	Adopted Objectives	Sustainable Development Goals (SDGs)
3. ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS <i>(Goal: Safeguard the Natural Environment and Ensure Resilient Built Environment)</i>		
Transport infrastructure: road, rail, water and air	3.1 Improve efficiency and effectiveness of road transport infrastructure and services	GOAL 9: Industry, Innovation and Infrastructure GOAL 11: Sustainable Cities and Communities
Climate variability and change	3.2 Enhance climate change resilience	GOAL 11: Sustainable Cities and Communities GOAL 13: Climate Action
Human settlements and housing	3.3 Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	GOAL 11: Sustainable Cities and Communities GOAL 16: Peace and Justice Strong Institutions
Disaster management	3.4 Address recurrent devastating floods	GOAL 9: Industry, Innovation and Infrastructure GOAL 11: Sustainable Cities and Communities
Infrastructure maintenance	3.5 Promote proper maintenance culture	GOAL 9: Industry, Innovation and Infrastructure GOAL 17: Partnerships to achieve the Goal
4. GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY <i>(Goal: Maintain A Stable, United and Safe Society)</i>		
Local government and decentralisation	4.1 Strengthen fiscal decentralization	GOAL 16: Peace and Justice Strong Institutions GOAL 17: Partnerships to achieve the Goal
Local government and decentralisation	4.2 Deepen political and administrative decentralization	GOAL 16: Peace and Justice Strong Institutions GOAL 17: Partnerships to achieve the Goal
	4.3 Improve decentralised planning	GOAL 16: Peace and Justice Strong Institutions GOAL 17: Partnerships to achieve the Goal
Public policy management	4.4 Enhance capacity for policy formulation and coordination	GOAL 16: Peace and Justice Strong Institutions GOAL 17: Partnerships to achieve the Goal
Development communication	4.5 Improve popular participation at regional and district levels	GOAL 16: Peace and Justice Strong Institutions
Human security and public safety	4.6 Enhance security service delivery	GOAL 16: Peace and Justice Strong Institutions



VISION AND MISSION

Vision

to become “a progressive municipality that efficiently serves its people through strategic partnership with businesses and stakeholders”.

Mission

to ensure effective and efficient delivery of socio - economic services in collaboration with stakeholders through planning, implementation, monitoring and evaluation of development policies and programmes.

Core Functions Of The Assembly

- be responsible for the overall development of the Municipality;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- 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;



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		
	Budget	Actual	Revised Budget	Actual	Revised Budget	Actual as at July	% performance at Jul, 2019
IGF	1,916,237.00	902,498.84	2,038,552.00	959,272.17	1,603,627.45	632,117.31	39
Compensation Transfer	1,300,375.00	1,266,981.76	1,401,491.00	1,098,224.65	1,596,464.42	676,830.85	42
Goods and Services Transfer	60,919.70	6,720.41	88,925.21	82,106.90	43,246.05	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,342,394.00	1,532,391.72	3,348,002.61	1,651,730.86	3,169,912.63	796,937.33	25
School Feeding	-	-	-	-	-	-	-
DDF	711,000.00	169,928.01	659,666.00	557,323.00	1,482,121.10	991,096.77	67
UDG	-	-	-	-	-	-	-
Other Transfers	807,940.00	463,007.07	619,938.08	399,674.61	282,980.00	256,915.92	91
Total	8,138,865.70	4,341,527.81	8,156,574.90	4,748,332.19	8,178,351.65	3,353,898.18	41



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES (MDF SEPERATED)							
Item	2017		2018		2019		% Perf. as at July, 2019
	Budget	Actual	Revised Budget	Actual	Revised Budget	Actual as at July	
IGF	1,100,793.76	493,556.00	995,015.00	741,755.17	1,105,027.55	504,689.00	45.67
MDF/STOOL LANDS	815,443.24	408,942.84	1,043,537.00	217,517.00	498,599.90	127,428.31	25.56
SUB -TOTAL	1,916,237.00	902,498.84	2,038,552.00	959,272.17	1,603,627.45	632,117.31	39.42
Compensation Transfer	1,300,375.00	1,266,981.76	1,401,491.00	1,098,224.65	1,596,464.42	676,830.85	42.40
Goods and Services Transfer	60,919.70	6,720.41	88,925.21	82,106.90	43,246.05	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,342,394.00	1,532,391.72	3,348,002.61	1,651,730.86	3,169,912.63	796,937.33	25.14
School Feeding	-	-	-	-	-	-	-
DDF	711,000.00	169,928.01	659,666.00	557,323.00	1,482,121.10	991,096.77	66.87
UDG	-	-	-	-	-	-	-
Other Transfers	807,940.00	463,007.07	619,938.08	399,674.61	282,980.00	256,915.92	90.79
SUB-Total	6,222,628.70	3,439,028.97	6,118,022.90	3,789,060.02	6,574,724.20	2,721,780.87	41.40
GRAND TOTAL	8,138,865.70	4,341,527.81	8,156,574.90	4,748,332.19	8,178,351.65	3,353,898.18	41.01



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE IGF ONLY

Item	2017		2018		2019		
	Budget	Actual	Revised Budget	Actual	Revised Budget	Actual as at July	% Performance as at July, 2019
Rates	651,000.00	207,902.00	433,455.00	326,872.48	434,000.00	233,280.00	53.75
Fees	103,500.00	35,587.35	67,000.00	37,066.00	74,000.00	16,822.00	22.73
Fines	3,500.00	10,101.00	3,000.00	250.00	3,000.00	330.00	11.00
Licenses	164,945.00	145,450.29	341,900.00	304,226.69	370,000.00	196,444.00	53.09
Land	901,292.00	470,112.00	1,156,497.00	263,677.00	696,127.45	184,328.31	26.48
Rent	3,000.00	300.00	7,700.00	4,510.00	4,500.00	913.00	20.29
Investment	39,000.00	-	4,000.00	-	10,000.00	-	-
Miscellaneous	50,000.00	33,046.20	25,000.00	22,670.00	12,000.00	-	-
Total	1,916,237.00	902,498.84	2,038,552.00	959,272.17	1,603,627.45	632,117.31	39.42



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE IGF ONLY (WITHOUT MDF/STOOL LANDS)							
Item	2017		2018		2019		
	Budget	Actual	Revised Budget	Actual	Revised Budget	Actual as at July	% Performance as at July, 2019
Rates	651,000.00	207,902.00	433,455.00	326,872.48	434,000.00	233,280.00	53.75
Fees	103,500.00	35,587.35	67,000.00	37,066.00	74,000.00	16,822.00	22.73
Fines	3,500.00	10,101.00	3,000.00	250.00	3,000.00	330.00	11.00
Licenses	164,945.00	145,450.29	341,900.00	304,226.69	370,000.00	196,444.00	53.09
Land	85,848.76	61,169.16	112,960.00	46,160.00	197,527.55	56,900.00	28.81
Rent	3,000.00	300.00	7,700.00	4,510.00	4,500.00	913.00	20.29
Investment	39,000.00	-	4,000.00	-	10,000.00	-	-
Miscellaneous	50,000.00	33,046.20	25,000.00	22,670.00	12,000.00	-	-
Total	1,100,793.76	493,556.00	995,015.00	741,755.17	1,105,027.55	504,689.00	45.67



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at Jul 2019)
Compensation	1,300,375.00	1,266,981.76	1,401,491.00	1,137,194.92	1,596,464.42	676,830.85	42.40
Goods and Services	1,841,327.70	966,101.06	1,797,070.29	1,514,763.39	1,947,661.21	442,047.08	22.70
Assets	3,080,926.00	1,048,604.17	2,919,461.61	679,205.10	3,030,598.57	751,291.50	24.79
Total	6,222,628.70	3,281,686.99	6,118,022.90	3,331,163.41	6,574,724.20	1,870,169.43	28.44



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		
	Budget	Actual	Revised Budget	Actual	Revised Budget	Actual as at July	% Performance as at July, 2019
Compensation	163,375.00	122,100.70	222,872.00	186,999.36	266,403.08	79,116.40	29.70
Goods and Services	1,369,614.60	533,329.54	1,308,311.20	605,905.36	1,050,664.48	402,400.73	38.30
Assets	383,247.40	287,177.44	507,368.80	206,745.95	286,559.90	130,600.18	45.58
Total	1,916,237.00	942,607.68	2,038,552.00	999,650.67	1,603,627.45	612,117.31	38.17



KEY ACHIEVEMENTS (2019)

No.	Project Name	Location	Cost	Source
1	Construction of 3-unit classroom block with Ancillary Facilities at Ntowkrom	Ntowkrom	232,111.64	MDF
2	Maintenance of Feeder Road 19.7km	Wassa Akropong-Saamang-Adansi-Aserewadi-Jedua	88,600.00	DACF
3	Construction of 1 No. Ultra-Modern Maternity Block for Wassa Akropong Government Hospital	Wassa Akropong	410,410.35	DDF
4	Construction of 10 No. Limited Mechanised Boreholes	10 Selected Communities	339,510.00	GGHSP
5	Construction of 1 No. 2 Storey 6-Unit Classroom Block with Ancillary Facilities and furniture for Wassa Akropong "A" School Phase (I)	Wassa Akropong	474,472.00	DDF
6	Supply and Delivery of 10 No. Refuse Containers		148,956.50	DACF/ DDF
7	Rehabilitation of 1 No. 3-Unit Classroom Block at Abreshia	Abreshia	179,344.20	IGF
8	Rehabilitation of 1 No. Slaughter House at Wassa Akropong	Wassa Akropong	192,406.33	IGF
9	Supply and Delivery of 1000 No. Dual Desk		222,000.00	IGF



2019 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at July 2019
Management and Administration	2,922,329.01	902,030.42
Infrastructure Delivery and Management	3,805,630.19	1,044,661.54
Social Services Delivery	832,183.42	248,781.21
Economic Development	608,209.03	281,824.07
Environmental and Sanitation Management	10,000.00	4,989.50
	8,178,351.65	2,482,286.74



NON FINANCIAL INFORMATION

2019 Key Projects And Programmes From All Sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
1	ADMINISTRATION			
1.1	Plan preparation, Budgeting and M& E activities	92,000.00	34,000.00	58,000.00
1.2	Renovation of Administration Block and supply of Gen-set	243,200.00	57,000.00	186,200.00
1.3	Procurement of furniture and logistics for Zonal Councils and Assembly offices	58,000.00	48,000.00	10,000.00
1.4	Completion and Furnishing of Nkonya police station	62,221.98	23,000.00	39,221.98
2	SOCIAL SECTOR			
2.1	EDUCATION			
2.1.1	Organize District mock, STMIE, sports and education sponsorship	23,034.00	16,000.00	7,034.00
2.1.2	Procurement of 1000 Pieces of Dual Desks	120,000.00	120000.00	-
2.1.3	Completion of 3 Unit classroom block at 'A' school, Akropong	89,808.10	89,808.10	-
2.1.4	Construction of 6 Unit Classroom block at Marfo	387,485.52	108,000.00	279,485.52
2.1.5	Completion of 3 Unit Classroom block at Ntowkrom	77,518.02	77,518.02	-
2.1.6	Completion of 1 Unit 6 classroom block at Moseaso	465,000.00	-	465,000.00
2.1.7	Rehabilitation of Abreshia School block	108,559.90	90,000.00	18,559.90
2.1.8	Organize District mock, STMIE, sports and education sponsorship	23,034.00	16,000.00	7,034.00
2.1.9	Procurement of 1000 Pieces of Dual Desks	119,000.00	119,000.00	-
2.1.10	Completion of 3 Unit classroom block at 'A' school, Akropong	89,808.10	89,808.10	-



2019 Key Projects And Programmes From All Sources – Cont'd

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
2.2	PUBLIC HEALTH			-
2.2.1	Support Malaria and HIV/AIDS activities	20,480.08	5,400.00	15,080.08
2.2.2	Support for World Health Events and Municipal health Planning Committee	7,054.54	4,500.00	2,554.54
2.2.3	Completion of 1 No. CHPs Compound at Ajumako	119,301.11	-	119,301.11
2.2.4	Completion of 1No. Clinic facility at Japa	165,184.40	-	165,184.40
2.2.5	Completion of Ultra modern maternity block at Wassa Akropong	120,000.00	65,000.00	55,000.00
2.3	ENVIRONMENTAL HEALTH			
2.3.1	Management of Landfilled site	320,000.00	160,000.00	160,000.00
2.3.2	Sanitation Improvement Package	320,000.00	80,000.00	240,000.00
2.3.3	Complete Procurement of 10 Refuse Containers	120,000.00	120,000.00	-
2.3.4	Procurement of 4 new refuse containers	60,000.00	-	60,000.00
2.3.5	Construction of Refuse 3 Refuse Bay	189,000.00	45,000.00	144,000.00
2.3.6	Rehabilitation of Slaughter house at Wassa Akropong	100,000.00	65,000.00	35,000.00
2.4	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT			-
2.4.1	Coordinate, train and provide support for PWDs and the Vulnerable in society	59,250.70	43,000.00	16,250.70



2019 Key Projects And Programmes From All Sources – Cont'd

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
3	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
3.1	WATER			-
3.1.1	Rehabilitation of 15 NO. broken down boreholes	60,000.00	-	60,000.00
3.1.2	Counterpart Funding For 10 No. Japanese Boreholes	40,000.00	6500	35,500.00
3.1.3	Drilling and construction of 10 No. mechanized borehole with Iron removal plant	200,000.00	97,000.00	103,000.00
3.2	ROADS			
3.2.1	Construction of 2 No. 1/900mm culvert on Dikoto Jn - Dikoto	50,000.00	25,000.00	25,000.00
3.2.2	Reshaping of 58.1km Feeder road (Wassa Akropong - Saamang, Wassa Akropong - Grumesa)	188,275.00	78,000.00	110,275.00
3.2.3	Completion of On going 82km feeder roads	30,000.00	25,000.00	5,000.00



2019 Key Projects And Programmes From All Sources - Cont'd

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
4	ECONOMIC SECTOR			-
4.1	AGRICULTURE			-
4.1.1	Train AEAs on FBO organization development and on major food commodities under PF&J	5,400.00	4,300.00	1,100.00
4.1.2	Organise field Monitoring and supervision for 1 MDA, 6 DDOs 20 AEAs and other Staff Quarterly	54,000.00	34,000.00	20,000.00
4.1.3	Organise quarterly review meetings to assess proposals and Progress of 1 District 1 Factory	6,849.54	3,000.00	3,849.54
4.1.4	Organize District RELC planning sessions for Agriculture Sector	10,500.00	2,300.00	8,200.00
4.1.5	Train DDOs, AEAs and farmers on crop/livestock integration and husbandry practices	10,500.00	5,000.00	5,500.00
4.1.6	Organise National Farmers Day activities	40,000.00	-	40,000.00
4.1.7	Capacity building of staff and stakeholders on surveillance on the seed and Fertilizer Act 803, 2010.	2,917.25	2,000.00	917.25
4.1.8	Surveillance on pests and diseases and vaccination of livestock/poultry and pets	5,084.75	3,000.00	2,084.75
4.1.9	Procurement of 3 pieces of Solo Spraying machines by MP	10,258.08	-	10,258.08
4.1.10	Train farmers on post-harvest handling and demonstrations	5,600.00	3,500.00	2,100.00



2019 Key Projects And Programmes From All Sources - Cont'd

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
4	ECONOMIC SECTOR CONT'D			-
4.1	AGRICULTURE cont'd			-
4.1.11	Establish a rubber nursery as demonstration site for tree crops under the PERD programme	91,585.00	91,585.00	-
4.1.12	Establish and make DCACT office functional	3,000.00	2,500.00	500.00
4.1.13	Train and Introduce improve livestock management systems using improved breeds	5,084.75	3,000.00	2,084.75
4.2	MARKETS			-
4.2.1	Organise Small Business Management Training for a group of Traders in Abresiah	4,500.00	4,500.00	-
4.2.2	Technology Improvement in Cassava processing into Gari & Cassava dough for Women Group in Todzi	4,500.00	4,500.00	-
4.2.3	Rehabilitation of Oppong Valley Market	40,000.00	-	40,000.00
	TOTAL	4,194,152.72	1,642,911.12	2,551,241.60



SANITATION BUDGET PERFORMANCE

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Educate ten communities on improved sanitation (Need to acquire household latrines)	3,849.54	3,800.00
2	Form and train community Environmental committees in ten communities	9,000.00	9,000.00
3	Undertake clean up open drains to mark national sanitation day	10,000.00	4,000.00
	Total	22,849.54	16,800.00

Solid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Management of Landfilled site	320,000.00	160,000.00
2	Sanitation Improvement Package	320,000.00	80,000.00
3	Complete Procurement of 10 Refuse Containers	120,000.00	120,000.00
4	Procurement of 4 new refuse containers	60,000.00	-
5	Construction of Refuse 3 Refuse Bay	189,000.00	45,000.00
	Total	820,000.00	360,000.00



GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Modernizing Agriculture in Ghana (Planting for food and Jobs)	167,797.08	65,584.00
2	Free SHS Programme	325,106.28	462,797.70
3	Planting for Export and Rural Development (PERD)	91,585.00	91,585.00
4	Ghana School Feeding Programme Coordination	4,000.00	3,000.00
5	NABCO	4,000.00	4,000.00





OUTLOOK FOR 2020



MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
1. ECONOMIC DEVELOPMENT (Goal: Build Prosperous Society)				
Agriculture and rural development	Improve production efficiency and yield	Goal 2: Zero Hunger	2.a, 2.1, 2.4	549,157.81
	Improve Post-Harvest Management	Goal 2: Zero hunger	2.3, 2.4, 2.a, 2.c, 9.3, 9.4, 12.3	
		Goal 12: Responsible consumption and production		
		Goal 9: Industry, Innovation and Infrastructure		
	Promote livestock and poultry development for food security and income generation	Goal 2: Zero Hunger	2.a, 8.3, 8.10	
		Goal 8: Decent Work and Economic Growth		
Private sector development	Support Entrepreneurship and SME Development	Goal 8: Decent Work and Economic Growth	Targets 8.10, 9.3	
		Goal 9: Industry, Innovation and Infrastructure		
	Enhance Domestic Trade	Goal 17: Partnerships to achieve the Goal	Target 17.15	114,748.58
Tourism and creative arts development	Diversify and expand the tourism industry for economic development	Goal 8: Decent Work and Economic Growth	Target 8.9	



MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Health and health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 1: No Poverty	1.4, 3.4, 3.5, 3.8, 5.c, 16.6	381,709.59
		Goal 3: Good Health and Well-being		
		Goal 5: Gender Equality		
		Goal 16: Peace and Justice Strong Institutions		
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Quality Education	4.a, 4.1, 4.2, 4.5, 16.6	1,397,690.63
		Goal 16: Peace and Justice Strong Institutions		
Water and sanitation	Improve access to improved and reliable environmental sanitation services	Goal 6: Clean Water and Sanitation	6.1, 6.2, 12.8, 16.6, 16.b, 17.17	1,102,987.47
		Goal 12: Responsible Consumption and Production		
		Goal 16: Peace and Justice Strong Institutions		
		Goal 17: Partnerships to achieve the Goal		



MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Gender equality	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1: No Poverty	1.3, 5.4, 10.4	13,000.00
		Goal 5: Gender Equality		
		Goal 10: Reduced Inequality		
	Strengthen healthcare management system	Goal 3: Good Health and Well-being	3.c	
Health and health services	Reduce disability morbidity, and mortality	Goal 3: Good Health and Well-being	3.1, 3.2, 3.3, 16.6	24,000.00
		Goal 16: Peace and Justice Strong Institutions		
Health and health services	Ensure the reduction of new HIV and AIDS/ STIs infections, especially among the vulnerable groups	Goal 3: Good Health and Well-being	3.3, 3.7	



MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Child and family welfare	Ensure the rights and entitlements of children	Goal 5: Gender Equality	5.3, 16.2, 16.3, 16.6	200,052.34
		Goal 16: Peace and Justice Strong Institutions		
Gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5: Gender Equality	5.1, 5.2, 5.5, 5.c, 5.3, 10.2	
		Goal 10: Reduced Inequality		
Disability and development	Promote full participation of PWDs in social and economic development of the country	GOAL 1: No Poverty	1.4, 8.10, 10.2, 16.7	
		GOAL 8: Decent Work and Economic Growth		
		GOAL 10: Reduced Inequality		
		GOAL 16: Peace and Justice Strong Institutions		
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	GOAL 9: Industry, Innovation and Infrastructure	9.1, 11.2	
		GOAL 11: Sustainable Cities and Communities		



MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	GOAL 11: Sustainable Cities and Communities	Targets 11.3, 11.7, 11.a	104,025.95
		GOAL 16: Peace and Justice Strong Institutions	Targets 16.6, 16.a	
Disaster management	Address recurrent devastating floods	GOAL 9: Industry, Innovation and Infrastructure	Targets 9.a, 11.3, 11.6, 11.b	20,000.00
		GOAL 11: Sustainable Cities and Communities		
Infrastructure maintenance	Promote proper maintenance culture	GOAL 9: Industry, Innovation and Infrastructure	Targets 9.a, 17.9	312,514.92
Local government and decentralisation	Strengthen fiscal decentralization	GOAL 17: Partnerships to achieve the Goal	Targets 16.6, 16.a, 17.1	335,136.30
		GOAL 17: Partnerships to achieve the Goal		



MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local government and decentralisation	Deepen political and administrative decentralization	GOAL 16: Peace and Justice Strong Institutions	Targets 16.6, 17.9	2,785,990.60
		GOAL 17: Partnerships to achieve the Goal		
	Improve decentralised planning	GOAL 16: Peace and Justice Strong Institutions	Targets 16.6, 16.7	
Public policy management	Enhance capacity for policy formulation and coordination	GOAL 16: Peace and Justice Strong Institutions	Targets 16.6	
		GOAL 17: Partnerships to achieve the Goal	Target 17.9, 17.14	
Development communication	Improve popular participation at regional and district levels	GOAL 16: Peace and Justice Strong Institutions	Target 16.7	
Human security and public safety	Enhance security service delivery	GOAL 16: Peace and Justice Strong Institutions	Targets 16.6, 16.a	440,000.00
TOTAL				7,665,660.65



Policy Outcome Indicators and Targets

MANAGEMENT AND ADMINISTRATION SP1.1 General Administration

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of Municipal Assembly	Number of major decisions from General Assembly meetings implemented	2017	7	2019	8	2020	10
	Proportions of functional sub structures	2017	4	2019	5	2020	100

SP1.2: Finance and Revenue Mobilization

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved Revenue Generation Efforts	% Year on year increase in revenue	2017	4	2019	4	2020	4
	Number of ratable properties valued	2017	-	2019	-	2020	5000
	Number of RIAP activities implemented	2017	8	2019	8	2020	9



Policy Outcome Indicators and Targets Cont'd

SP1.3 Planning, Budgeting and Coordination

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved Popular Participation	Number of stakeholder engagements Organized	2017	5	2019	4	2020	7
	Number of town hall meetings organised	2017	2	2019	1	2020	2

SP1.5: Human Resource Management

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved Human Resource Development	Number of Assembly members trained	2017	38	2019	-	2020	38
	Number of staff training sessions organised	2017	4	2019	2	2020	5
	Number of Staff promoted	2017	5	2019	4	2020	10



Policy Outcome Indicators and Targets Cont'd

INFRASTRUCTURE DELIVERY AND MANAGEMENT SP 2.1 Physical and Spatial Planning

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved physical development control	Number of spatial plans prepared	2017	5	2019	4	2020	6
	Number of public education on dev't control organised	2017	5	2019	9	2020	12
	Number of Days it takes to process dev't application	2017	91	2019	91	2020	30
	Number of Development offenses prosecuted	2017	-	2019	-	2020	5

SP2.2 Infrastructure Development

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved transportation system	Kilometre of road constructed/ maintained	2017	40	2019	60	2020	75
Improved Access to Portable Water	Percentage coverage of potable water	2017	58	2019	63	2020	70



Policy Outcome Indicators and Targets Cont'd

SOCIAL SERVICE DELIVERY SP3.1 Education, youth & sports and Library services

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improve Access to Education	BECE pass rate	2017	84.5	2019	85.2	2020	87.2
	Gross Enrolment rate (Primary)	2017	154.7	2019	163.1	2020	175.4
	Gender Parity Index (JHS)	2017	1.03	2019	1.05	2020	1.06

SP 3.2 Public Health Services and management

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved Access to health	Maternal Mortality ratio	2017	85/100000 lvb	2019	125/100000 lvb	2020	0
	Under-five mortality rate	2017	5.5/1000 lvb	2019	7.5/1000 lvb	2020	0
	Malaria case fatality in children under five years	2017	.56	2019	0	2020	0
	Number of new health facility constructed	2017	2	2019	3	2020	3



Policy Outcome Indicators and Targets Cont'd

SP 3.2 Environmental Health and sanitation Services

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved Access to Sanitation	Percentage of population with access to flush toilets, KVIP, household latrine	2017	6	2019	20	2020	30
	Number of New communities with Access to Refuse Containers	2017	2	2019	2	2020	4

SP3.3 Social Welfare and community services

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved protection for the Vulnerable	Number of child protection cases prosecuted	2017	13	2019	24	2020	30
	Number of PWDs enrolled on the Disability Fund	2017	415	2019	430	2020	450
	Number of women groups formed and trained in governance	2017	6	2019	5	2020	15
	Number of reported cases of abuse	2017	56	2019	20	2020	20



Policy Outcome Indicators and Targets Cont'd

ECONOMIC DEVELOPMENT

SP 4.1 Trade, Tourism and Industrial development

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Local Economy Developed	Proportion of unemployed youth benefiting from skills/ apprenticeship and entrepreneurial training	2017	35	2019	25	2020	40
	No of SMEs trained on business dev't	2017	200	2019	120	2020	400
	No of people trained on non-farm product dev't	2017	300	2019	200	2020	300
	No of REP activities implemented	2017	20	2019	16	2020	25

SP4.2 Agricultural Development

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved Extension Services	Number of farmers engaged under the planting for food and jobs	2017	-	2019	2406	2020	4500
	Number of farm and home visit organised	2017	2,836	2019	3466	2020	5041
	Number of demonstration farms established	2017	12	2019	25	2020	30



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	940,325.94	1,695,664.66	610,000.00	3,245,990.60
Infrastructure Delivery and Management	130,651.86	163,930.89	341,740.88	636,323.63
Social Services Delivery	365,859.82	999,536.54	1,754,043.67	3,119,440.03
Economic Development	320,012.44	303,893.95	40,000.00	663,906.39
TOTAL	1,756,850.06	3,163,026.04	2,745,784.55	7,665,660.65



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Personnel and Staff Management	No of staff & Assembly Members trained	-	96	138	138	138	138
Administrative and technical meetings	No of statutory and administrative meetings held	65	65	75	75	75	75
Security management	Police to citizen ratio	1:2,256	1:2,250	1:2000	1:2000	1:2000	1:2000
Citizen participation in local governance	No of town hall meetings organised	2	1	2	2	2	2
	No of PM&E activities organised	3	2	4	4	4	4
Environmental sanitation Management	No of refuse bays constructed	-	3	3	2	-	4
	No of public education on proper sanitation organised	8	7	12	12	12	12
	No of sanitation cases prosecuted	-	-	20	15	8	5
Revenue collection and management	No of revenue collectors trained	15	15	20	20	20	20
	No of ratable properties valued	-	-	20000	1000	1000	1000
	No of activities in the RIAP implemented	8	8	9	9	9	9



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Promotion of Small, Medium and Large scale enterprises	No of SMEs trained on business dev't	209	220	250	310	325	350
	No of people trained on non-farm product dev't	210	310	320	340	350	410
Extension Services	No of AEAs and Farmers trained	865	804	906	1000	1,200	1,500
Surveillance and Management of Diseases and Pests	No of livestock and pets vaccinated	1,223	2,005	4350	6,000	15,500	30,000
Agricultural Research and Demonstration Farms	No of demonstrations farms established	20	80	100	110	125	140
Production and acquisition of improved agricultural inputs	No of Farmers Enrolled on PFJ Programme	315	2406	3500	4,200	4,500	5,100
Acquisition of movables and immovable asset	No of market facilities constructed	-	-	1	1	1	-
	No of market facilities rehabilitated	1	1	1	-	-	-



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Supervision and inspection of Education Delivery	No of pupils participating in STMIE	30	30	30	30	30	30
	No of Mock Exams organised	1	1	1	1	1	1
	No of My first Day School Prog. Organised	1	1	1	1	1	1
Development of youth, sports and culture	No of youth trained in business development	170	180	200	240	250	300
	Hectares of land acquired for sport development	-	10	5	-	-	-
District response initiative (DRI) on HIV/AIDS and Malaria	No of world health events celebrated	3	3	7	7	7	7
	No of Malaria control prog. organised	-	2	2	2	2	2
	No of PLHIV and OVCs supported	35	40	45	45	45	45
	No of World AIDS Day celebrated	1	1	1	1	1	1



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Gender empowerment and mainstreaming	No of women groups formed and trained	5	5	15	15	15	15
	No of public education on gender and governance organised	3	3	4	3	3	4
Child right promotion and protection	No of child welfare cases prosecuted	13	24	30	30	30	30
Acquisition of movables and immovable asset	No of CHPS Compound constructed	2	1	2	2	2	2
	No of maternity blocks constructed	1	1	1	-	-	-
	No of 6 Unit Classroom block constructed	-	1	1	-	1	1
	No of 3 Unit classroom block constructed	2	2	1	1	2	2
	No of classroom block rehabilitated	-	1	-	1	1	1
	No of dual and mono desk procured	-	1000	900	-	1000	-



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Disaster management	Number of people supported with relief items	-	-	50	50	50	50

INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Supervision and regulation of infrastructure development	No of Statutory Planning committee meeting held	4	-	8	8	8	8
	Number of spatial plan prepared	5	4	6	6	6	6



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	Internal management of the organisation	1,135,604.00	-	1,135,604.00
	Administrative and technical meetings	200,000.00	-	200,000.00
	Procurement of Office Supplies and Consumables	175,000.00	-	175,000.00
	Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	-	220,000.00	220,000.00
	Acquisition of Immovable and Movable Assets	-	170,000.00	170,000.00
	Treasury and accounting activities	16,000.00	-	16,000.00
	Revenue collection and management	94,000.00	-	94,000.00
	Internal audit operations	42,000.00	-	42,000.00
	Manpower Skills Development	288,281.69	-	288,281.69
	Plan and budget preparation	40,000.00	-	40,000.00
	Monitoring and Evaluation of Programmes and Projects	95,000.00	-	95,000.00
	Data Collection	125,000.00	-	125,000.00
Social Services Delivery	Provision of Educational Infrastructure and Services	28,017.00	923,561.98	951,578.98
	Provision of Health Infrastructure and Services	552,393.08	965,806.85	1,518,199.93
	Social Protection intervention for children, women and vulnerable groups	19,857.84	-	19,857.84
	Community Mobilization	6,000.00	-	6,000.00



EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	Internal management of the organisation	1,135,604.00	-	1,135,604.00
	Administrative and technical meetings	200,000.00	-	200,000.00
Infrastructure Delivery & Management	Land use and Spatial planning	23,536.54	-	23,536.54
	Supervision and regulation of infrastructure development	28,699.08	-	28,699.08
	Provision of water related infrastructure	-	340,000.00	340,000.00
	Provision of Community infrastructure for ICT and Development	-	180,571.00	180,571.00
	Procurement of Grader and Maintenance of Roads	-	447,665.10	447,665.10
Economic Development	Provision of Market Infrastructure and services		40,000.00	40,000.00
	Provision of Agric. Equipment and Services	150,916.29	-	150,916.29
	Promotion of Small, Medium and Large scale enterprises	10,500.00	-	10,500.00
Environmental & Sanitation Management	Provision of items for disaster prevention and mitigation	30,865.81	-	30,865.81
TOTAL		3,061,671.33	3,287,604.93	6,349,276.26



2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Rates	434,000.00	233,280.00	445,000.00	489,500.00	538,450.00	592,295.00
Fees	74,000.00	16,822.00	74,000.00	81,400.00	89,540.00	98,494.00
Fines	3,000.00	330.00	3,000.00	3,300.00	3,630.00	3,993.00
License	370,000.00	196,444.00	380,000.00	418,000.00	459,800.00	505,780.00
Land	696,127.45	184,328.31	676,000.00	743,600.00	817,960.00	899,756.00
Rent	4,500.00	913.00	5,000.00	5,500.00	6,050.00	6,655.00
Investment	10,000.00	-	12,000.00	13,200.00	14,520.00	15,972.00
Miscellaneous	12,000.00	-	12,000.00	13,200.00	14,520.00	15,972.00
Total	1,603,627.45	632,117.31	1,607,000.00	1,767,700.00	1,944,470.00	2,138,917.00



GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

No	Name of Activity/Project	Budget	Funding Source
1	Modernizing Agriculture in Ghana (Planting for food and Jobs)	167,797.08	CIDA
2	Establish DCACT office for exportable crops	5,769.23	MDF/IGF
3	Planting for Export and Rural Development (PERD)	12,283.54	DACF/GOG
4	1 District 1 Factory Coordination	6,849.54	IGF
5	Free SHS Programme	302,802.94	GOG
6	Ghana School Feeding Programme Coordination	3,000.00	IGF
7	NABCO	4,000.00	IGF



2020 EXPENDITURE PROJECTIONS- all funding sources

Expenditure Items	2019 budget	Actual	2020	2021	2022	2023
		As at Jul. 2019				
COMPENSATION	1,862,867.50	755,947.25	1,756,850.06	1,932,535.07	2,125,788.57	2,338,367.43
GOODS AND SERVICES	2,998,325.69	844,447.80	3,163,026.04	3,479,328.64	3,827,261.51	4,209,987.66
ASSETS	3,317,158.47	881,891.68	2,745,784.55	3,020,363.01	3,322,399.31	3,654,639.24
TOTAL	8,178,351.65	2,482,286.74	7,665,660.65	8,432,226.72	9,275,449.39	10,202,994.33



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

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	766,997.10	1,470,664.66	610,000.00	2,847,661.76	1,158,307.07	477,190.03	1,157,549.28	54,615.38		-	2,847,661.76
2	Works department	115,786.42	32,987.62	341,740.88	490,514.92	32,987.62	115,786.42	341,740.88	-			490,514.92
3	Department of Agriculture	293,643.65	255,514.16	-	549,157.81	5,769.23	319,877.45	55,714.05	-		167,797.08	549,157.81
4	Department of Social Welfare and Com Development	78,721.89	134,330.45	-	213,052.34	3,849.00	91,965.04	117,238.30	-			213,052.34
7	Urban Roads	-	41,782.76	-	41,782.76	20,000.00	21,782.76	-	-		-	41,782.76
9	Physical Planning	14,865.44	89,160.51	-	104,025.95	72,849.54	22,489.41	8,687.00	-		-	104,025.95
10	Trade and Industry	26,368.79	48,379.79	40,000.00	114,748.58	-	26,368.79	88,379.79	-		-	114,748.58
12	Finance	173,328.84	225,000.00	-	398,328.84	165,000.00	173,328.84	60,000.00	-		-	398,328.84
13	Education youth and sports	-	108,690.63	1,289,000.00	1,397,690.63	11,769.23	-	805,921.40	580,000.00		-	1,397,690.63
16	Health	287,137.93	756,515.46	465,043.67	1,508,697.06	136,468.31	287,137.93	1,009,348.26	75,742.56		-	1,508,697.06
	TOTALS	1,756,850.06	3,163,026.04	2,745,784.55	7,665,660.65	1,607,000.00	1,535,926.67	3,644,578.96	710,357.94	-	167,797.08	7,665,660.65



PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF/ MDF (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?
Administration								
Rehabilitate Municipal Assembly Block at Wassa Akropong	100,000.00		75,000.00				175,000.00	To Develop effective, accountable and transparent institutions at all levels in line with SDG target 16.6
Procurement and installation of Generator Set as part of Assembly Block refurbishment			60,000.00				60,000.00	
SECURITY MANAGEMENT							-	
Renovation of Police Post at Nkonya			20,000.00				20,000.00	
Rehabilitation of Magistrate Court at Wassa Akropong				20,000.00			20,000.00	
Construction of Municipal Police headquarters at Wassa Akropong			400,000.00				400,000.00	



PROJECTS FOR 2019 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF / MDF (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?
Education, youth & sports and Library services							-	To Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all in line with SDG target 4.a
Procurement of 400 pieces of Dual Desk for Schools			64,000.00				64,000.00	
Complete Construction of 6 Unit Classroom block at Marfo			120,000.00				120,000.00	
Construct and Supply 500 pieces mono desk for schools			55,000.00				55,000.00	
Construction of 6 unit block at Moseaso				200,000.00			200,000.00	
Rehabilitation of 3 unit block at Wassa Saa				80,000.00			80,000.00	
Construction of 6 unit block at Nsuopon			47,000.00				47,000.00	
Construction of 3 Unit block at Djorboa				300,000.00			300,000.00	



PROJECTS FOR 2019 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF / MDF (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?
Public Health Services and management							-	To Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all in line with SDG target 3.8
Construction of CHPS Comp. and quarters at Nkonya			70,000.00				70,000.00	
Completion of CHPs compound at Ajumako			119,301.11				119,301.11	
Completion of 1No. Clinic facility at Japa			100,000.00				100,000.00	
Completion of Maternity block at Wassa Akropong				75,742.56			75,742.56	
TRADE							-	To adopt measures to ensure the proper functioning of food commodity markets in line with SDG target2.c
Rehabilitation of Slaughter house at Wassa Akropong	100,000.00						100,000.00	
Rehabilitation of Oppong Valley Market	40,000.00						40,000.00	



Sanitation Budget

Liquid Waste

No	Name of Activity/Project	Budget
1	Procurement of cleaning materials for cleaning and desilting of public drains	43,849.00
2	Training of Community members on need to acquire household latrines	18,000.00
	Total	61,849.00

Solid Waste

No	Name of Activity/Project	Budget
3	Management of Landfilled site	320,000.00
4	Waste management at transfer Points-Zoomlion	108,000.00
5	Fumigation	60,000.00
6	Completion of 3 no. Refuse bays	100,000.00
7	Construction of 5 Refuse Containers to Communities	75,000.00
	Total	663,000.00



COMPENSATION OF EMPLOYEES

Provide information on your compensation data as per the staff strength by departments against grades

Those paid by IGF & GOG

Those who will go on retirement in 2019 (their names, staff ID, date of appointment and date of exit as per the compensation of employees templates



QUESTIONS, SUGGESTIONS AND COMMENTS





**THANKS
FOR
YOUR ATTENTION**

