



REPUBLIC OF GHANA

WASSA AMENFI EAST MUNICIPAL ASSEMBLY

2021 COMPOSITE BUDGET PRESENTATION

Presented by: Hon. Helena Appiah

October, 2020



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

109 Junior High Schools

173 Primary Schools

133 Pre Schools

d) Health

1 Hospital

6 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



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024

FOCUS AREA	POLICY OBJECTIVE
1. ECONOMIC DEVELOPMENT (Goal: Build Prosperous Society)	
Agriculture and rural development	Improve production efficiency and yield
	Improve Post-Harvest Management
	Promote livestock and poultry development for food security and income generation
Private sector development	Support Entrepreneurship and SME Development
	Enhance Domestic Trade
Tourism and creative arts development	Diversify and expand the tourism industry for economic development



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024 CONT'D

FOCUS AREA	POLICY OBJECTIVE
Health and health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels
Water and sanitation	Improve access to reliable environmental sanitation services



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024 CONT'D

FOCUS AREA	POLICY OBJECTIVE
Child and family welfare	Ensure the rights and entitlements of children
Gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes
Disability and development	Promote full participation of PWDs in social and economic development of the country
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024 CONT'D

FOCUS AREA	POLICY OBJECTIVE
Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
Disaster management	Address recurrent devastating floods
Infrastructure maintenance	Promote proper maintenance culture



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024 CONT'D

FOCUS AREA	POLICY OBJECTIVE
Local government and decentralisation	Deepen political and administrative decentralization
	Improve decentralised planning
Public policy management	Enhance capacity for policy formulation and coordination
Development communication	Improve popular participation at regional and district levels
Human security and public safety	Enhance security service delivery



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	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% performance at Aug, 2020
IGF	995,015.00	741,755.17	1,200,067.55	793,467.40	1,103,000.00	568,413.02	51.5
Compensation Transfer	1,401,491.00	1,098,224.65	1,596,464.42	1,528,302.37	1,467,042.99	1,124,578.27	76.7
Goods and Services Transfer	88,925.21	82,106.90	63,246.05	14,067.36	68,883.68	59,703.25	86.7
Assets Transfer	-	-	-	-	-	-	-
DACF	3,348,002.61	1,651,730.86	3,539,719.74	1,702,221.33	3,644,578.96	1,672,565.18	45.9
DDF	659,666.00	557,323.00	1,682,121.00	1,591,096.77	710,357.94	627,895.00	88.4
MAG	79,758.00	79,758.00	102,760.00	101,742.00	167,797.08	117,457.96	70.0
TIMBER/MDF/JPG	1,583,717.08	537,433.61	490,940.00	271,097.16	504,000.00	463,750.75	92.0
Total	8,156,574.90	4,748,332.19	8,675,318.76	6,001,994.39	7,665,660.65	4,634,363.43	60.5



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE IGF ONLY

Item	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Performance as at Aug, 2020
Rates	433,455.00	326,872.48	434,000.00	292,216.40	445,000.00	264,232.00	59.4
Fees	67,000.00	37,066.00	74,000.00	51,287.00	72,000.00	46,235.00	64.2
Fines	3,000.00	250.00	3,000.00	330.00	5,000.00	1,230.00	24.6
Licenses	341,900.00	304,226.69	370,000.00	290,256.00	380,000.00	195,786.02	51.5
Land	112,960.00	46,160.00	292,567.55	156,900.00	172,000.00	57,110.00	33.2
Rent	7,700.00	4,510.00	4,500.00	2,478.00	5,000.00	3,820.00	76.4
Investment	4,000.00	-	10,000.00	--	12,000.00	-	-
Miscellaneous	25,000.00	22,670.00	12,000.00	--	12,000.00	-	-
Total	995,015.00	741,755.17	1,200,067.55	504,689.00	1,103,000.00	568,413.02	51.5



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2018		2019		2020		% Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,401,491.00	1,098,224.65	1,596,464.42	1,528,302.37	1,467,042.99	1,124,578.27	76.7
Goods and Services	88,925.21	82,106.90	63,246.05	14,067.36	68,883.68	59,703.25	86.7
Assets	-	-	-	-	-	-	-
Total	1,490,416.21	1,180,331.55	1,659,710.47	1,542,369.73	1,535,926.67	1,184,281.52	77.1



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Performance as at Aug, 2020
Compensation	222,872.00	198,261.78	153,756.10	99,617.10	289,807.07	46,308.47	15.9
Goods and Services	475,263.00	370,928.39	560,877.00	487,245.16	529,192.93	390,020.93	73.7
Assets	296,880.00	172,565.00	485,434.45	206,605.14	284,000.00	134,268.30	47.3
Total	995,015.00	741,755.17	1,200,067.55	793,467.40	1,103,000.00	570,597.70	51.7



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Performance as at Aug, 2020
Compensation	1,624,363.00	1,296,486.43	1,750,220.52	1,627,919.47	1,756,850.06	1,414,385.34	80.5
Goods and Services	3,254,879.00	1,754,872.00	3,847,523.00	2,145,781.00	3,219,902.72	2,107,469.00	60.7
Assets	3,277,332.90	1,696,973.76	3,077,575.24	2,228,293.92	2,436,483.44	1,112,509.09	45.7
Total	8,156,574.90	4,748,332.19	8,675,318.76	6,001,994.39	7,665,660.65	4,634,363.43	60.5



2020 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of project	Amount budgeted	Actual Payment as at August, 2020	Outstanding payment
1.	Rehabilitation of Municipal Assembly Block	136,063.11	62,433.91	73,629.20
2.	Completion of Ultra Modern Maternity block at Wassa Akropong	410,410.35	371,122.00	39,288.32
3.	Construction of 1 No. 6 unit classroom block with ancillary facilities at Marfo	514,899.15	389,136.62	125,762.53
4.	Rehabilitation of 1 No. 3 unit classroom block at Abreshia	179,344.20	160,943.60	18,420.60



KEY ACHIEVEMENTS, 2020

- Constructed 1 No. 6 unit classroom block with ancillary facilities at Marfo
- Constructed 1 No. 3 unit classroom block at Ntowkrom
- Supplied and Delivered 600 mono desk
- Supplied and Delivered of 1000 dual desk
- Constructed Refuse Collection Points at Bawdie and Japa
- Supplied and Delivered 10 No. Refuse Containers
- Rehabilitation of Municipal Assembly Block completed
- Renovation of Nkonya Police Post completed
- Renovation of Wassa Akropong Magistrate Court completed



2020 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES CONT'D

No	Name of project	Amount budgeted	Actual Payment as at August, 2020	Outstanding payment
5.	Construction of Refuse Collection Points at Wassa Akropong, Japa and Bawdie	165,406.12	97,722.64	67,683.43
6.	Construction of 1 No. 6 unit classroom block with office, store and other ancillary facilities	480,654.30	221,522.88	259,131.42
7.	Renovation of Wassa Akropong Magistrate court	70,130.50	12,751.00	57,379.50



SANITATION BUDGET PERFORMANCE

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at Aug, 2020
1	Educate ten communities on improved sanitation (Need to acquire household latrines)	12,000.00	3,800.00
2	Form and train community Environmental committees in ten communities	9,000.00	9,000.00
3	Undertake clean up exercises in various communities	10,000.00	4,000.00
	Total	22,849.54	16,800.00

No	Name of Activity/Project	Budget	Actual as at Aug, 2020
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
5	Construction of 3 Refuse Bays	189,000.00	45,000.00
	Total	949,000.00	405,000.00



MAG Supported Programmes

No	Name of Activity/Project	Budget	Actual as at Aug., 2020
	Modernisation of Agriculture	167,797.08	54,542.12



GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Actual as at August, 2020
1	Modernizing Agriculture in Ghana (Planting for food and Jobs)	167,797.08	54,542.12
2	Support for Free SHS Programme	70,000.00	12,465.00
3	Planting for Export and Rural Development (PERD)	91,585.00	32,548.00
4	Ghana School Feeding Programme Coordination	14,000.00	3,000.00
5	NABCO	15,000.00	4,000.00





OUTLOOK FOR 2021-2024



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024

FOCUS AREA	POLICY OBJECTIVE	BUDGET
1. ECONOMIC DEVELOPMENT (Goal: Build Prosperous Society)		
Agriculture and rural development	Improve production efficiency and yield	565,183.76
	Improve Post-Harvest Management	
	Promote livestock and poultry development for food security and income generation	
Private sector development	Support Entrepreneurship and SME Development	257,000.00
	Enhance Domestic Trade	
Tourism and creative arts development	Diversify and expand the tourism industry for economic development	



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024 CONT'D

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Health and health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	460,276.77
Education and training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,371,484.76
Water and sanitation	Improve access to reliable environmental sanitation services	879,943.43



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024 CONT'D

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Child and family welfare	Ensure the rights and entitlements of children	331,947.39
Gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	
Disability and development	Promote full participation of PWDs in social and economic development of the country	
Transport infrastructure: road, rail, water and air	Improve efficiency and effectiveness of road transport infrastructure and services	598,700.00



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024 CONT'D

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Human settlements and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	287,838.54
Disaster management	Address recurrent devastating floods	30,000.00
Infrastructure maintenance	Promote proper maintenance culture	905,695.29



MMDA ADOPTED POLICY OBJECTIVES FOR 2021-2024 CONT'D

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Local government and decentralisation	Deepen political and administrative decentralization	3,067,459.83
	Improve decentralised planning	
Public policy management	Enhance capacity for policy formulation and coordination	
Development communication	Improve popular participation at regional and district levels	
Human security and public safety	Enhance security service delivery	432,758.00
TOTAL		9,188,287.77



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	2019	7	2020	8	2021-2024	10
	Number of functional sub structures	2019	4	2020	5	2021-2024	7

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	2019	10	2020	4	2021-2024	30
	Number of ratable properties valued	2019	-	2020	-	2021-2024	5000
	Number of RIAP activities implemented	2019	8	2020	8	2021-2024	12



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	2019	5	2020	1	2021-2024	7
	Number of town hall meetings organised	2019	2	2020	1	2021-2024	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	2019	38	2020	-	2021-2024	38
	Number of staff training sessions organised	2019	4	2020	2	2021-2024	5
	Number of Staff promoted	2019	5	2020	4	2021-2024	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	2019	5	2020	4	2021-2024	6
	Number of public education on dev't control organised	2019	5	2020	9	2021-2024	12
	Number of Days it takes to process dev't application	2019	91	2020	91	2021-2024	30
	Number of Development offenses prosecuted	2019	-	2020	-	2021-2024	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	2019	40	2020	60	2021-2024	75
Improved Access to Portable Water	Percentage coverage of potable water	2019	58	2020	63	2021-2024	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	2019	84.5	2020	85.2	2021-2024	87.2
	Gross Enrolment rate (Primary)	2019	154.7	2020	163.1	2021-2024	175.4
	Gender Parity Index (JHS)	2019	1.03	2020	1.05	2021-2024	1.09

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	2019	6	2020	30	2021-2024	50
	Number of New communities with Access to Refuse Containers	2019	2	2020	3	2021-2024	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	2019	38	2020	68	2021-2024	70
	Number of PWDs enrolled on the Disability Fund	2019	609	2020	612	2021-2024	732
	Number of women groups formed and trained in governance	2019	36	2020	39	2021-2024	50



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	2019	35	2020	25	2021-2024	40
	No of SMEs trained on business dev't	2019	200	2020	120	2021-2024	400
	No of people trained on non-farm product dev't	2019	300	2020	200	2021-2024	300
	No of REP activities implemented	2019	20	2020	16	2021-2024	25

SP4.2 Agricultural Development

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
	Number of farm and home visit organised	2019	2,836	2020	3466	2021-2024	5041
	Number of demonstration farms established	2019	12	2020	25	2021-2024	30



2021-2024 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Aug	Projection	Projection	Projection	Projection
Rates	445,000.00	264,232.00	445,000.00	489,500.00	511,750.00	534,000.00
Fees	72,000.00	46,235.00	66,000.00	72,600.00	75,900.00	79,200.00
Fines	5,000.00	1,230.00	15,000.00	16,500.00	17,250.00	18,000.00
License	380,000.00	195,786.02	341,300.00	375,430.00	392,495.00	409,560.00
Land	172,000.00	57,110.00	172,000.00	189,200.00	197,800.00	206,400.00
Rent	5,000.00	3,820.00	5,000.00	5,500.00	5,750.00	6,000.00
Investment	12,000.00	-	-	-	-	-
Miscellaneous	12,000.00	-	-	-	-	-
Total	1,103,000.00	568,413.02	1,044,300.00	1,148,730.00	1,200,945.00	1,253,160.00



FINANCIAL PERFORMANCE-REVENUE

REVENUE PROJECTION – ALL REVENUE SOURCES

ITEM	2020		2021	2022	2023	2024
	BUDGET	ACTUAL as at Aug.				
IGF	1,103,000.00	568,413.02	1,044,300.00	1,148,730.00	1,200,945.00	1,253,160.00
Compensation Transfer	1,467,042.99	1,124,578.27	2,031,546.45	2,234,701.10	2,336,278.42	2,437,855.74
Goods and Services Transfer	68,883.68	59,703.25	76,951.00	84,646.10	88,493.65	92,341.20
Asset Transfer	-	-	-	-	-	-
DACF	3,644,578.96	1,672,565.18	3,374,310.00	3,712,071.00	3,880,801.50	4,049,532.00
DACF-RFG	710,357.94	627,895.00	1,286,654.32	1,415,319.75	1,479,652.47	1,543,985.18
Green Economy and MAG	167,797.08	117,457.96	354,226.00	389,648.60	407,359.90	425,071.20
Timber Royalty/MDF	504,000.00	463,750.75	1,020,000.00	1,122,000.00	1,173,000.00	1,224,000.00
TOTAL	7,665,660.65	4,634,363.43	9,188,287.77	10,107,116.55	10,566,530.94	11,025,945.33



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	1,529,895.20	1,496,497.63	222,655.06	3,249,047.89
Infrastructure Delivery and Management	150,757.18	528,537.00	1,464,109.59	2,043,403.77
Social Services Delivery	148,837.19	1,002,625.25	1,892,189.19	3,043,652.35
Economic Development	367,347.76	419,836.00	822,183.76	822,183.76
Environmental & Sanitation Management	-	30,000.00	-	30,000.00
TOTAL	2,196,838.05	3,377,495.88	3,613,953.84	9,188,287.77



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
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 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	-	1000	1000	2000



KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Disaster management	Number of people supported with relief items	-	-	40	50	50	50

INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
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
	Procurement of 1 No. SUV to aid development control	-	150,000.00	150,000.00
	Provision of Community infrastructure for ICT and Development	-	180,571.00	180,571.00
	Construction of Staff Quarters – Phase 1	-	180,000.00	180,000.00
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	30,000.00	-	30,000.00



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	Support for Free SHS Programme	120,000.00	DACF
6	Ghana School Feeding Programme Coordination	3,000.00	IGF
7	Support NABCO activities	20,000.00	IGF



2021-2024 EXPENDITURE PROJECTIONS- all funding sources

Expenditure Items	2020 budget	Actual	2021	2022	2023	2024
		As at Aug. 2020				
COMPENSATION	1,756,850.06	1,414,385.34	2,196,838.05	2,416,521.86	2,526,363.76	2,636,205.66
GOODS AND SERVICES	3,472,327.15	2,107,469.00	3,377,495.88	3,715,245.47	3,884,120.26	4,052,995.06
ASSETS	2,436,483.44	1,112,509.09	3,613,953.84	3,975,349.22	4,156,046.92	4,336,744.61
TOTAL	7,665,660.65	4,634,363.43	9,188,287.77	10,107,116.55	10,566,530.94	11,025,945.32



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

	DEPARTMENT	COMPEN SATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING					TOTAL
						ASSEMBL Y'S IGF	GOG	DACF	DACF- RFG	TIMBER/G REEN/MD F/CIDA	
1	Central Administrati on	1,523,295.20	1,475,497.63	68,667.00	3,067,459.83	623,259.68	1,426,607.12	490,234.03	31,359.00	496,000.00	3,069,459.83
2	Works Department	106,351.64	287,104.00	1,362,109.59	1,755,565.23	284,129.20	125,955.64	852,641.18	170,280.62	322,558.59	1,755,565.23
3	Department of Agriculture	367,347.76	162,836.00	35,000.00	565,183.76	7,000.00	390,957.76	45,000.00	8,000.00	-	114,226.00
4	Department of Social Welfare and Community Development	99,947.39	229,000.00	3,000.00	331,947.39	7,000.00	112,947.39	212,000.00	-	-	331,947.39
5	Trade and Industry	-	257,000.00	-	257,000.00	5,000.00	-	5,000.00	-	247,000.00	257,000.00



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

	DEPARTMENT	COMPEN SATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING					TOTAL
						ASSEMB LY'S IGF	GOG	DACF	DACF-RFG	CIDA/TI M/MDF/ GRE. EC.	
	Schedule 2										
9	Physical Planning	44,405.54	141,433.00	102,000.00	287,838.54	14,500.00	52,029.54	216,809.00	2,500.00	2,000.00	287,838.54
10	Finance	6,600.00	21,000.00	153,988.06	181,588.06	14,100.00	-	157,488.06	-	10,000.00	181,588.06
11	Education youth and sports	-	254,492.20	1,116,992.56	1371484.76	23,420.60	-	375,254.73	972,809.43	-	1,371,484.76
12	Disaster Prevention and Manag.	-	30,000.00	-	30,000.00	-	-	30,000.00	-	-	30,000.00
13	Health	48,890.52	519,133.05	772,196.63	1,340,220.20	65,890.52	-	990,183.00	101,705.27	-	1,340,220.20
	TOTAL	2,196,836.05	3,377,495.88	3,613,953.84	9,188,287.77	1,044,300.00	2108497.45	3,374,610.00	1,286,654.32	974,226.00	9,188,287.77



Projects and Programs For 2021 and Corresponding Cost And Justification

Projects/Programmes	IGF/MDF/TIMBER (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	GREEN ECONOMY (GHc)	MAG(GHc)	Total Budget (GHc)	Justification
Organisation of awareness and publicity activities on pre and post 2021 PHC		20,000.00					20,000.00	To Develop effective, accountable and transparent institutions at all levels in line with SDG target 16.6
Capacity building of Staff	5,000.00		15,000	31,359.00			51,359.00	
Organise 3No. Town Hall meetings	15,000.00		20,000.00				35,000.00	
Support to Sub-Structures	10,000		67,492.20				77,492.20	
Provision for other recurrent expenditure	829505		294,741.83				1,124,246.43	



Projects and Programs For 2021 and Corresponding Cost And Justification

Projects/Programmes	IGF/MDF/TI MBER (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	GREEN ECONOMY (GHc)	MAG(GHc)	Total Budget (GHc)	Justification
Support Self-Help Projects in the district	47,558.59		328231				375,789.09	To Build and upgrade facilities
Purchasing of 1 No. Pick -Up for development control	150,000.00						150,000.00	
Construction of 3 No. Mechanised Boreholes and Provision of Hand Washing Facilities in selected Market Centres				166,280.62			166,280.62	
Renovation of Wassa Akropong Magistrate Court			57,379.50				57,379.50	
Rehabilitation of Municipal Assembly Block	73,629.20						73,629.20	
Const. of 1 No. 6 - Unit Staff quarters - phase 1	180,000.00						180,000.00	



Projects and Programs For 2021 and Corresponding Cost And Justification

Projects/Programmes	IGF/MDF/T IMBER (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	GREEN ECONOMY (GHc)	MAG(GHc)	Total Budget (GHc)	Justification
Provision of Scholarships and Bursaries for brilliant but needy students			137,492.20				137,492.20	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
Construction of 1 No. 6 Unit Classroom Block with Ancillary Facilities - Marfo			125,762.53				125,762.53	
Rehabilitaion of 1 No. 3 unit Classroom Block - Abreshia	18,420.60						18,420.60	
Construction of 1 No. 6 Unit Classroom Block with office, store, library and other Ancillary Facilities - Moseaso				259,131.42			259,131.42	
Rehabilitaion of KG Block - Wassa Saa				165,075.01			165,075.01	
Construction of 1 No. 6 Unit Classroom Block with Ancillary Facilities - Nsuopon				548,603.00			548,603.00	
Conduct Annual Mock Examination			35,000.00					



Projects and Programs For 2021 and Corresponding Cost And Justification

Projects/Programmes	IGF/MDF/T IMBER (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	GREEN ECONOMY (GHc)	MAG(GHc)	Total Budget (GHc)	Justification
Training of Farmers, DDOs and AEAs				8,000.00		20,774.00	28,774.00	To adopt measures to ensure the proper functioning of food commodity markets in line with SDG target2.c
Organise Quarterly Planning Sessions						15,000.00	15,000.00	
Monitoring and Farm visits						24,452.00	24,452.00	
Provision for National Farmers Day Celebration			45,000.00				45,000.00	



Projects and Programs For 2021 and Corresponding Cost And Justification

Projects/Programmes	IGF/MDF/T IMBER (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	GREEN ECONOMY (GHc)	MAG(GHc)	Total Budget (GHc)	Justification
Diversify and Expand the Tourism industry for economic development	7,000.00		3,000.00				10,000.00	To help skills and promote SME development in safe environment
Identify and Train Artisans to benefit from the GREEN programme					240,000.00		240,000.00	
Support Entrepreneurship and SME Development	5,000.00		2,000.00				7,000.00	



PROJECTS AND PROGRAMMES FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

Projects/Programmes	IGF/ MDF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration								
Provision for Audit Committee Meetings		1,200.00					1,200.00	To Develop effective, accountable and transparent institutions at all levels in line with SDG target 16.6
Organise 3 Town Hall Meetings			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	



Sanitation Budget

Liquid Waste		
No	Name of Activity/Project	Budget
1	Procurement of cleaning materials for cleaning and desilting of public drains	80,000.00
2	Training of Community members on need to acquire household latrines	18,000.00
3	Construct. Of Refuse Collection Points	67,683.43
	Total	165,683.43

Solid Waste		
No	Name of Activity/Project	Budget
4	Management of Landfilled site	320,000.00
5	Sanitation Improvement Package - Zoomlion	221,260.00
6	Fumigation	209,000.00
7	Completion of 3 no. Refuse bays	100,000.00
	Total	850,260.00



DP Supported Programmes

No	Name of Activity/Project	Budget	DP
1	Modernisation of Agriculture	114,226.00	MAG
2	Identify and Train Artisans to benefit from the GREEN Programme	240,000.00	GREEN ECONOMY



COMPENSATION DATA

DEPARTMENT	NUMBER AT POST		ANNUAL SALARY GH₵	
	GOG	IGF	GOG	IGF
PHYSICAL PLANNING	2		44,405.54	-
CENTRAL ADMINISTRATION	62	21	1,413,494.12	108,645.60
AGRICULTURAL	18	-	367,347.76	-
WORKS	4	-	106,351.64	-
SOCIAL WELFARE & COMM. DEVELOPMENT	4	-	99,947.39	-
TOTAL	90	21	2,031,546.45	108,645.60



RETIREMENT

NAME	POSITION	STAFF ID	ANNUAL SALARY GH¢	DATE OF FIRST APPOINTMENT	DATE OF EXIT	FUNDING SOURCE
CORNELIUS AGBEKOR FUGAR	PRINCIPAL PLANNING OFFICER	41479	47,347.27	01/06/1998	22/08/2021	GOG
KWESI KWEDU	DRIVER	879310	16,172.70	26/02/2007	23/01/2021	GOG



QUESTIONS, SUGGESTIONS AND COMMENTS





**THANKS
FOR
YOUR ATTENTION**

