

COMPOSITE BUDGET -2020



Ahanta West Municipal Assembly

HON. MRS. HENRIETTA MARY EYISON (MCE)

10TH SEPTEMBER, 2019

OUTLINE OF PRESENTATION

Introduction/
Background of The
Municipality

Core
Functions
of the
Assembly

Adopted Policy
Objectives and Linkage
to Sustainable
Development Goals

Outturn of The 2019
Composite Budget
Implementation

Outlook for
2020

PROFILE OF THE AHANTA WEST MUNICIPAL ASSEMBLY(AWMA)

Name of Assembly: Ahanta West Municipal Assembly

Capital : Agona Nkwanta

Establishment: In 1988 the Ahanta West District Assembly established under LI 1395

In March 2018 the District attained a Municipal status under LI 2295

Ahanta West Constituency: One Member of Parliament

- **Location** : Latitude 4.45⁰ North and Longitude 1.58⁰ West
- **Total Land Area**: 591km² (covers approx. 2.47% of Western Region total surface area)
- **Boundaries** : Nzema East Municipal (On the West), Tarkwa-Nsuaem Municipal & Mpohor District (To the North), Effia-Kwesimintsim Municipal Assembly (On the East), Gulf of Guinea (To the south)
- **Population**
 - 106,215 , made up of 50,999 males(48.01%) and 55,216 females(51.99%)- (2010 Population and Housing Census).
 - Currently the Municipal has a projected population of 139,378 as at 2019, 48.29% males and 51.71% females
- **Administrative**
 - 6 Zonal Councils (Agona, Apowa, Abura, Busua, Dixcove & Ewusiejoe)
 - 36 Elected Assembly members and 16 Appointees (50 males & 3 females)

PROFILE OF THE AHANTA WEST MUNICIPAL ASSEMBLY(AWMA)

Education:

No. of schools

- Kindergarten-114
- Primary- 104
- JHS- 82
- SHS-3
- Technical and vocational-1

Health:

Number of health facilities

- Hospital -1 Health Centres-4
- Clinics-2 CHPS -36 Total -44
- Maternity Home - 1

Number of outreach points-100

Water and Sanitation:

- No of boreholes-147 , 113 functional
- Hand Dug wells-192
- Small Town Water System-3
- Pipe Borne-5
- Population served with water 73,329(68.6%)

Sanitation

- KVIP-24 (public), 47(Household)
- VIP-1,810 (Household), Aqua-Privy-14

Agriculture

Employs about 38.1 % of the labour force.

12,325 households representing 47.2% of the total household are into agriculture.

Major food crops include cassava, plantain, maize, yam, rice and vegetables. Prominent cash crops are oil palm and rubber.

Livestock rearing, birds category- (Chicken-63.1%), duck (2.9%)

Ruminants-Goats rearing(20.8%), sheep (5.9%)

Road Infrastructure

Total length of road-200km
(80km feeder road, 120km trunk road)

Condition of roads: Good-70%, Fair-20%, Poor-10%

Tourism

The Municipality has attractive seashores, historical monuments, fishing villages, primeval forests giving its the potential for tourism.

Notable among these are: Busua Beach Resort, River delta at Sea coast village of Pumpunie, Wooded beach near Dixcove, “icon” lighthouse at the farthest point in Ghana, Cape Three Points.

Out of the eight forts and fortress in the region, four of them are situated in the Municipality.

KEY ISSUES/CHALLENGES

Key development challenges facing the Municipality are:

- Poor surface conditions of feeder roads
- Increasing demand for educational and health infrastructure and facilities
- Increasing volume of waste
- Agricultural land being taken over by urban development
- Inadequate storage facilities for Agricultural produce
- Inadequate data in IGF Rateable items

VISION AND MISSION

- VISION: An efficient, effective and peaceful Municipality with serene environment that promotes wealth creation enhanced socio-economic infrastructure and improved living standards.
- MISSION: The Ahanta West Municipal exist to improve the quality of life of our people by efficiently and effectively mobilizing our human and material resources with our development partners for socio-economic development and growth

CORE FUNCTIONS OF THE ASSEMBLY

Functions of the Municipal Assembly as per the Local Governance Act, 936 section 13(3) are but not limited to the following:

- Responsible for the overall development of the municipality
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipal and other development programmes.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality
- Initiate programmes for the development of basic infrastructure and provide municipal works and services;
- Ensure improvement and management of human settlements and the environment;
- Promote and support productive activity and social development;
- Guide, encourage and support sub-municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Ensure the maintenance of security and public safety in the municipality in collaboration with the appropriate national and local security agencies;
- Ensure ready access to courts in the municipality for the promotion of justice;

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Internally Generated Fund	1,255,204.00	1,049,803.94	1,354,957.38	1,300,053.69	1,705,953.12	1,288,281.51	75.52
Compensation Transfer	2,064,504.00	1,540,580.04	2,021,279.40	2,137,122.69	2,287,192.36	1,180,191.44	51.60
Goods and Services Transfer	43,650.00	34,107.51	59,832.58	52,781.22	72,459.53	-	-
Assets Transfer			280,000.00	-	-	-	-
DACF	3,157,893.00	1,359,924.00	3,558,598.02	2,577,478.96	3,015,761.00	1,057,811.05	35.08
DDF	853,357.00		646,272.00	547,738.00	797,425.00	366,465.55	45.96
CIDA	75,000.00	54,127.08	75,000.00	152,889.42	152,128.99	116,129.57	76.34
Stool Lands	172,000.00	150,656.00	200,000.00	258,918.33	250,000.00	40,114.00	16.05
Mineral Royalty	80,000.00	69,278.83	91,524.22	145,092.77	150,000.00	50,150.00	33.43
Total	7,701,608.00	4,258,477.40	8,287,463.58	6,624,337.08	8,430,920.00	4,099,143.12	48.62

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	527,000.00	428,857.30	546,502.38	514,656.67	799,652.62	431,808.05	54.00
Fees	271,000.00	268,086.96	338,500.00	286,496.86	372,570.00	282,527.86	75.83
Fines	8,000.00	2,995.00	8,000.00	10,700.00	10,000.00	11,979.00	119.79
Licenses	270,500.00	195,093.59	288,630.00	296,709.19	319,473.00	327,527.60	102.52
Land	122,204.00	110,285.29	127,200.00	145,752.42	153,920.00	193,478.00	125.70
Rent	52,500.00	40,606.00	42,125.00	33,166.50	46,337.50	40,356.00	87.09
Miscellaneous	4,000.00	3,881.80	4,000.00	12,571.98	4,000.00	605.00	15.13
Total	1,255,204.00	1,049,803.94	1,354,957.38	1,300,053.62	1,705,953.12	1,288,281.51	75.52

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2017		2018		2019		% Perform ance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,869,064.00	1,506,472.49	2,021,279.40	2,137,122.69	2,287,192.36	1,180,191.44	51.60
Goods and Services	43,650.00	34,107.51	59,832.58	52,781.22	72,459.53	-	-
Assets	-	-	280,000.00	-	-	-	-
Total	1,908,099.00	1,540,580.04	2,361,111.98	2,189,903.91	2,359,651.89	1,180,191.44	50.01

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performanc e (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	195,440.00	185,503.80	358,809.6	301,281.60	306,324.90	192,122.80	62.66
Goods and Services	823,811.20	633,880.52	657,408.44	650,640.54	955780.41	663,443.50	69.41
Assets	205,952.80	230,419.62	338,729.34	307,914.86	443547.81	207,980.50	46.89
Total	1,225,204.00	1,049,803.94	1,354,947.38	1,259,837.00	1,705,953.12	1,063,546.80	62.34

Key Achievements (2019)

S/NO.	PROJECTS AND PROGRAMMES	FUNDING SOURCE	LOCATION
1.	Constructed 3-units classroom block with ancillary facilities	DDF	Funkoe
2.	Constructed 26 Household Toilets for vulnerable groups	IGF	Agona Fie and Domeabra
3.	Vaccinated 15,391 Livestock, Pets and Poultry against PPR and Rabies	IGF	Municipal Wide
4.	Sponsored 2,627 pupils BECE Mock Exams for Basic schools in the Municipality	IGF	Municipal Wide
5.	Reshaping of 20 KM feeder roads	IGF, DACF and Others	Municipal Wide
6.	Trained 273 youth in skill acquisition programmes and provided 10 start-up kits in the Municipality	IGF and others	Municipal Wide

2019 Budget Programme Performance

Name of Budget Programme	Budget	Actual as at July 2019
Management and Administration	2,844,780.38	1,804,866.03
Infrastructure Delivery and Management	3,091,742.23	703,158.40
Social Service Delivery	1,451,046.38	936,296.11
Economic Development	955,974.93	629,822.59
Environmental Management	87,376.07	25,000.00
TOTAL	8,430,920.00	4,099,143.12

Non Financials 2019 Key projects and programmes from all sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
1.	Complete 1No. 2 Boys dormitory at Baidoo Bonsoe SHTS	118,467.25	118,467.25	-
2.	Construct 1No. 3 unit Classroom Block with ancillary facilities at Funkoe	244,195.49	171,628.44	72,567.05
3.	Construction of 1No. 2 unit K.G Block with ancillary facilities at Fretsi	150,372.79	101,102.23	49,270.56
4.	Construct 1No. 3 unit Classroom Block with ancillary facilities at Cape 3 Point	242,282.32	125,753.92	116,528.40
5.	Maintenance of final disposal site	320,000.00	160,000.00	160,000.00
6.	Support to reactivate adolescent health clubs and corners	2,000.00	1,800.00	200.00
7.	Support the implementation of HIV /AIDS activities	20,000.00	4,840.26	15,159.74
8.	Support to organize 1 BECE Mock Exams	20,000	18,500.00	1,500.00
9.	Provide financial support to needy but brilliant students in the Municipality	60,000.00	5,000.00	55,000.00
10.	Organize the Celebration of Independence Day in the Municipality	40,000.00	39,950.00	50.00
11.	Maintenance of feeder roads in the Municipality	50,000.00	40,000.00	10,000.00

Non Financials 2019 Key projects and programmes from all sources

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
12.	Organize two Town hall meetings in the Municipality	20,000.00	10,000.00	10,000.00
13.	Organize District Accountability Forum and Consultative meeting on 2020 Fee-Fixing and 2020 Composite Budget	30,000.00	13,000.00	17,000.00
14.	Assembly's Funding of MPCU programmes	60,000.00	25,000.00	35,000.00
15.	Undertake valuation of Selected Immovable properties in the Municipality	50,000.00	35,500.00	14,500.00
16.	Prepare and implement the 2020 Composite Budget	20,000.00	15,000.00	5,000.00
17.	Procurement of Stationary and Office Supplies	60,000.00	20,000.00	40,000.00
18.	Support to BAC to organize training programs for 250 MSME's and identifiable groups in the Municipality	40,349.01	25,000.00	15,349.01
19.	Support Self-Help project	151,597.40	72,000.00	79,597.40
20.	Undertake General Development Control Activities/procurement of equipment	10,000.00	7,500.00	2,500.00
21.	Extend Street Naming and property Addressing	40,000.00	24,000.00	16,000.00

Sanitation Budget Performance

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2019
1.	Support to construct 250 units of household toilets (Revolving fund)	178,500.00	60,000.00
2.	Land bank for treatment of disposal facilities	70,000.00	10,000.00
	Total	248,500.00	70,000.00

Solid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2019
1.	Fumigation and Sanitation Improvement Package-Zoomlion	330,000.00	165,000.00
2.	Maintenance of final disposal sites	320,000.00	160,000.00
3.	Collection and lifting of refuse to the final disposal site	80,000.00	60,000.00
	Total	1,058,000.00	385,000.00

Government Flagship Projects/Programmes

No	Name of Activity/Project	Activity/Project	Budget	Actual as at July, 2019
1	Planting for food and Jobs	Registered 7,231 farmers (5,581males, 1,650females)	10,000.00	5,400.00
		Supplied 102 maize bags,1,700 NKP bags,350 Urea bags and 100 sachet of carrot to 977 farmers in the Municipality	66,052.28	
2	PERD	Raised 30,000 oil palm seedlings	60,000.00	30,000.00
		Supplied 133,201 cocoa seedlings to 208 farmers covering 121.11 Ha of land	50,345.76	20,000.00
3	NaBco	The Municipality has receive, trained and deployed 512 NaBco personnel	20,000.00	6,000.00
4	One District one Factory	Facilitate the establishment of One District One Factory in the municipality	10,000.00	-
5	Free Senior High School	A total of 4,941 students are benefiting from the free senior high school programme in the Municipality	-	-
		Completed and in use of 1 No. Boys Dormitory at Baidoo Bonso secondary school	118,467.25	118,467.25
		Total	523,325.04	156,400.00 ¹⁷

OUTLOOK FOR 2020

MMDA Adopted Policy Objectives for 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralization	Deepen political and administrative decentralization	16: Promote peaceful societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,945,419.30
Education and Training	Ensure free, equitable and quality education for all	4: Ensure inclusive and equitable quality education and promote long learning opportunities for all	4.1: Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,397,293.55
Health and Health Services	Achieve Universal health coverage, including financial risk protection, access to quality health care services.	3: Ensure Healthy lives and promote well being for all ages	3.8 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	1,548,075.23
Water and Environmental sanitation	Achieve universal and equitable access to water	6: Ensure availability and sustainable management of water and sanitation for all	6.1: Achieve universal and equitable access to safe and affordable drinking water for all	250,000.00
Agric. and Rural Dev.	Double the agri. Productivity and incomes of small scale food producers for vale addition	End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	937,768.74

MMDA Adopted Policy Objectives for 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Land administration and Management	Facilitate sustainable and resilient infrastructure development	11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	1,414,608.66
Disability and development	Implement appropriate social protection system and measures country	1: End poverty in its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	533,988.86
Private Sector Dev.	Support domestic technical development for industrial diversification	9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	80,000.00
Infrastructure Maintenance	Improve transport and road safety	11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	171,211.22
Climate variability and change	Reduce vulnerability to climate related events and disaster	13: Take urgent action to combat climate change and its impact	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	100,000.00
TOTAL				9,378,356.56

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Revenue mobilized for local development	Annual percentage growth in IGF	2018	1,354,957.38 (100%)	2019	1,705, 953.12 (125%)	2020	1,820,950.00 (134%)
Legislative functions enhanced	Number of general Assembly meetings held (Minutes)	2018	3	2019	2	2020	3
Social Accountability programmes Enhanced	Number of Town Hall Meetings held (Reports/Minutes)	2018	2	2019	1	2020	2
Staff skills developed	Number of staff sponsored for local courses (including in-house training)	2018	150	2019	180	2020	200
Quality of teaching and learning enhanced	Percentage of student passed at BECE level	2018	72.0	2019	N/A	2020	80.0
Improved sanitation	% of population with access to household toilets	2018	35	2019	50	2020	60
Living standard of PWDs improved	Number of Beneficiaries	2018	155	2019	35	2020	180

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Increase Access to quality Health facilities	Number of functional CHPS constructed	2018	2	2019	3	2020	5
Improved access to potable water	% increase in potable water coverage	2018	70.8%	2019	76.6%	2020	78
Land and Spatial planning enhanced	Number of communities with planning schemes	2018	0	2019	3	2020	2
SME's/Youth supported with employable skills	Number of SME's /youth trained with employable skills	2018	182	2019	273	2020	300
Improved cash crop production	% increase in cash crop produced	2018	120%	2019	140%	2020	150%
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	2018	412	2019	2252	2020	2500
Improve and Increase Roads conditions in the Municipality	Length of roads in KM	2018	48.6	2019	68.6	2020	80.00

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	1,309,811.12	1,657,929.00	977,677.26	3,945,417.38
Infrastructure Delivery and Management	315,466.64	361,017.13	934,315.23	1,629,321.22
Social Service Delivery	333,988.86	623,710.00	1,330,201.51	2,269,378.15
Economic Development	414,316.41	849,932.40	170,000.00	1,434,248.81
Environmental Management		42,910.00	57,090.00	100,000.00
TOTAL	2,373,583.03	3,535,498.53	3,469,284.00	9,378,365.56

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

BUDGET PROGRAMMES	MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
			2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020	2021	2022	2023
• MANAGEMENT AND ADMINISTRATION	<ul style="list-style-type: none"> Activities of departments within the Municipality Co-ordinated Capacity of staff and other members improved Establishment of revenue Data base 	Quarterly reports from all departments	70,000.00	64,225.50	80,000.00	43,500.00	3	5	7	10
		Number of staff and others trained	75,000.00	70,820.00	81,413.00	60,950.00	183	200	220	250
		Percentage of work done for valuation/revaluation of rate able items	40,000.00	38,200.00	50,000.00	35,500.00	22%	25%	28%	30%
• INFRASTRUCTURE DELIVEERY AND MANAGEMENT	<ul style="list-style-type: none"> Rehabilitation of roads Construction/Rehabilitation of Buildings Provision of water 	Length of Roads rehabilitated (in KM)	65,000.00	48,275.00	50,000.00	40,000.00	20	25	35	50
		Number of Buildings constructed/Rehabilitated	62,000.00	38,540.23	90,000.00	-	2	4	5	6
		Number of communities provided with potable water	95,000.00	18,000.00	250,000.00	10,000.00	10	10	12	15
• SOCIAL SERVICES DELIVERY	<ul style="list-style-type: none"> Quality of Teaching and Learning enhanced STEM workshop organized Provision of CHPS, Support to PWDs 	Percentage of students passed at BECE level	15,000.00	14,500.00	20,000.00	18,495.00	80%	85%	90%	95%
		Number of STEM workshop organized	6,000.00	51,750.00	70,000.00	62,500.00	1	1	1	1
		Number of CHPS constructed and equipped with logistics	73,815.95	-	384,015.95	-	2	2	2	2
		Number of PWDs supported	90,958.45	109,420.53	116,612.65	34,450.00	120	150	180	200

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

Budget Programme	Key Priority Project / Activity	Economic Classification		Total (GH¢)
		Goods and Services	Capital investment	
Management and Administration	• Assembly funding of MPCU programmes	60,000.00		60,000.00
	• Prepare and implement 2021 composite budget and fee fixing resolution meetings	30,000.00		30,000.00
	• Create database for planning and budgeting purposes	60,000.00		60,000.00
	• Undertake the valuation of selected immovable properties in the Municipality	60,000.00		60,000.00
	• Organise capacity Building workshops for Municipal Assembly Staff and Hon. Assembly Members	100,000.00		1000,000.00
	• Procure 1no. 4×4 Pick-up Vehicle for Revenue collection and Projects monitoring		180,000.00	180,000.00
Infrastructure Delivery and Management	• Construction of 4No. Mechanized Boreholes at Ajumako, Awona Beach, SSNIT Quarters and Assembly premises		60,000.00	60,000.00
	• Maintenance of feeder roads in the Municipality		94,336.71	94,336.71
	• Construction of 1No. 2-Storey Honourable Municipal Chief Executive Official residence at Agona Nkwanta		250,000.00	250,000.00
	• Extend the Street Naming and Property Addressing exercise to other major towns in the district		40,000.00	40,000.00
Social Services Delivery	• Complete 1 No. CHPS with ancillary facilities at Ewusiedjoe		34,953.98	34,953.98
	• Support the expanded programme on Immunization	10,000.00		10,000.00
	• Financial support to needy but brilliant students in the Municipality	100,000.00		100,000.00
	• Procure 1750 School furniture basic schools in the Municipality		343,959.00	343,959.00
TOTAL		420,000.00	968,295.71	1,388,295.71

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

Budget Programme	Key Priority Project / Activity	Economic Classification		Total (GH¢)
		Goods and Services	Capital Investment	
Social Services Delivery	<ul style="list-style-type: none"> Construction of 1No. CHP compound comprising of a waiting area, recovery, labour and common rooms with a 2-bedroom residential unit all with ancillary facilities 		310,200.00	310,200.00
	<ul style="list-style-type: none"> Support to construct 50 unit of household toilets 		100,000.00	100,000.00
Economic Development	<ul style="list-style-type: none"> Support for planting for food, jobs and investment 	120,000.00		120,000.00
	<ul style="list-style-type: none"> DCAT :Supply multiplication of high yielding cassava varieties for 100 farmers in 10 communities, high yielding Taro varieties for 50 farmers in 10 communities and High yielding AGRA rice for 30 farmers 	90,000.00		90,000.00
	<ul style="list-style-type: none"> Support to BAC to organise skills training programmes for MSME's and identified groups in the Municipality 	40,00.00		40,0000
Environmental and Sanitation Management	<ul style="list-style-type: none"> Undertake sensitization on disasters in disaster zones Provide Relief items to disaster victims 	42,910.00	57,090.00	100,000.00
TOTAL		292,910.00	467,090.00	760,200.00
GRAND TOTAL		715,910.00	1,435,349.71	2,148,495.71

2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	3,000.00	1,134.00	3,500.00	4000	5000	6000
Property Rate	796,652.62	430,674.05	816,500.00	875,617.88	962,580.67	1,058,337.64
Fees	372,570.00	282,527.86	440,200.00	409,827.00	450,809.70	495,890.67
Fines	10,000.00	11,979.00	20,000.00	11,000.00	12,100.00	13,310.00
License	319,473.00	327,527.60	420,250.00	351,420.30	386,562.33	425,218.56
Land	153,920.00	193,478.00	70,000.00	169,312.00	186,243.20	204,867.52
Rent	46,337.50	40,356.00	54,000.00	50,971.25	56,068.38	61,675.21
Miscellaneous	4,000.00	605.00	4,000.00	4,400.00	4,840.00	5,324.00
Total	1,705,953.12	1,288,281.51	1,820,950.00	1,876,548.43	2,064,203.28	2,270,623.60

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Funding Source
1.	Planting for food, jobs and investment.	120,000.00	DACF
2.	Training of 100 farmer group on group Dynamic on DCACT Programme.(acquisition of higher yielding/breed acquired)	90,000.00	IGF/OTHERS
3.	Support for National Builders Corp activities	15,000.00	IGF
4.	Facilitate the establishment of One District One Factory in the municipality	10,000.00	IGF
5.	Free Senior High Programme	10,000.00	IGF
	TOTAL	245,000.00	

2020 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2019 budget	Actual	2020	2021	2022	2023
		As at Jul. 2019				
COMPENSATION	2,411,892.34	711,616.04	2,373,583.03	2,473,583.03	2,912,339.73	3,203,573.70
GOODS AND SERVICES	3,240,232.45	1,914,219.44	3,535,498.53	4,035,500.45	3,036,290.89	3,339,919.97
ASSETS	2,778,785.21	407,809.72	3,469,282.00	3,169,282.08	3,946,119.86	4,340,731.84
TOTAL	8,430,920.00	3,033,645.20	9,378,365.56	9,678,365.56	9,894,750.47	10,884,225.52

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	OTHERS	
1	Central Administration	1,310,810.56	1,657,929.00	440,996.98	3,409,736.54	828,511.12	954,716.49	1,536,026.94	34,615.38	55,866.61	3,409,736.54
2	Works department	279,488.42	280,784.13	854,336.11	1,414,608.66	312,442.00	279,488.42	822,678.24			1,414,608.66
3	Department of Agriculture	378,788.66	548,980.08	10,000.00	937,768.74	40,000.00	409,192.06	336,447.69		152,128.99	937,768.74
4	Department of Social Welfare and Community Development	124,609.92	85,000.00	60,184.38	269,794.30	10,000.00	157,439.60	102,354.70			269,794.30
	Schedule 2										
5	Physical Planning	35,978.22	80,233.00	55,000.00	171,211.22	20,000.00	109,491.55	41,719.67			171,211.22
6	Trade and Industry	34,528.31	90,349.01		124,877.32	22,556.26	34,528.31	22,453.25		45,339.50	124,877.32
7	Finance			5,000.00	5,000.00	5,000.00					5,000.00
8	Education youth and sports		150,000.00	1,247,293.55	1,397,293.55	60,000.00		516,028.96	341,312.39	341,234.51	1,397,293.55
9	Disaster Prevention and Management		42,910.00	57,090.00	100,000.00	42,440.62		50,000.18		7,559.38	100,000.00
10	Health	209,378.94	599,313.31	739,382.98	1,548,075.23	480,000.00	240,523.15	517,352.08	310,200.00		1,548,075.23
	TOTALS	2,373,583.03	3,535,498.53	3,469,284.00	9,378,365.56	1,820,950.00	2,324,394.09	3,945,061.71	685,830.77	602,128.99	9,378,365.56

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION							
Procure Office Equipment			40,000.00	20,000.00	5,866.61	65,866.61	To enhance job performance
Acquisition of Land to undertake developmental activities	80,000.00					56,833.39	To acquire land to undertake development in the Municipality
Provide Construction Materials to support community initiated project			186,021.08			186,021.08	To complement the effort of development at the community level
Construct 1 No. Zonal council office at Agona Nkwanta			101,990.77			101,990.77	To enhance office work
Procure 1no. 4×4 Pick-up Vehicle for Revenue collection and Projects monitoring	180,000.00					180,000.00	To enhance regular monitoring activities
SOCIAL SERVICE DELIVERY							
Furnish 2No. Health facilities CHPS Compounds at Ewusiejoe and Kejebil			40,000.00			40,000.00	To enhance office work
Complete 2No. 3 unit Classroom Blocks with ancillary facilities at Agona Model and Abaase/Tumentu			82,800.00			82,800.00	Provide modern classroom block for effective teaching and learning
Complete 1No K.G Blocks with ancillary facilities at Ahanta Ayinase			19,995.00			19,995.00	
Complete of 1No. 2 unit K.G Block with ancillary facilities at Fretsi				101,102.23		101,102.23	Provide modern classroom block or effective teaching and learning
Total	260,000.00		430,806.85	121,102.23	5,866.61	817,775.69	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SERVICE DELIVERY							
Complete 1No. 6 Unit Classroom Block with ancillary facilities at Azaani			180,733.34			180,733.34	Provide modern classroom block or effective teaching and learning
Complete 1No. 3 unit Classroom Block with ancillary facilities at Cape 3 Point				125,753.92		125,753.92	Reduce overcrowding in the existing classroom blocks
Support to construct 50 units of household toilets (Revolving fund)	100,000.00					100,000.00	Improve sanitation in the district
Completion of 1 No. 2 Storey Community Clinic (Ground Floor only) at New Amanful				17,070.00		17,070.00	Provide accessible health care to the local people
Procurement(manufacture and supply) of 200 dual desk Primary Schools in the Municipality	50,000.00					50,000.00	To enhance teaching and learning
Completed 1 No. CHPS with ancillary facilities at Kejabil				38,862.00		38,862.00	Provide permanent structures to improve service delivery
Completed 1 No. CHPS with ancillary facilities at Ewusiejoe			34,953.98			34,953.98	Provide permanent structures to improve service delivery
Construct 1 No. institutional Toilet at Ankyeryin Basic School	38,864.00					38,864.00	Improve sanitary conditions in public schools
Total	188,864.00		215,687.32	181,685.92		586,237.24	33

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Complete the manufacture and supply of 1100 pieces of school furniture			58,720.00			58,720.00	To enhance teaching and learning
Construction of 1 No. 6 unit Classroom Block ancillary facilities at Punpunie			300,000.00			300,000.00	Provide modern classroom block or effective teaching and learning
Construction of 1 No. 3 unit Classroom Block ancillary facilities Asemko			90,000.00			90,000.00	Provide modern classroom block or effective teaching and learning
Procurement(manufacture and supply) of 600 mono desk for JHS and 300 dual desk Primary Schools in the Municipality				235,239.00		235,239.00	To enhance teaching and learning
Construction of 1No. CHP compound comprising of a waiting area, recovery, labour and common rooms with a 2-bedroom residential unit all with ancillary facilities				310,106.00		310,200.00	Provide permanent structures to improve service delivery
Construction of 4 seater WC toilet with septic tank, borehole and children playground				150,106.00		150,106.00	Improve sanitary conditions in public schools
ECONOMIC DEVELOPMENT							
Procure computer and Accessories	10,000.00					10,000.00	Effective and efficient services are provided
Total	10,000.00		448,720.00	695,451.00		1,154,171.00	

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Undertake Maintenance, Rehabilitation, Refurbishment and upgrading of official buildings and equipment	6,000.00		74,000.00			80,000.00	To extend the properties life span
Maintenance of feeder roads in the Municipality			50,000.00		44,336.71	94,336.71	To improve the road network in the district
Construction of 1 No. 2 Storey Honourable District Chief Executive Official residence at Agona Nkwanta (Phase 1)			250,000.00			250,000.00	To provide decent official residence for the Hon. MCE
Drill 10 No. Boreholes fitted with pumps for selected in the Municipality			250,000.00			250,000.00	To provide potable water for the community
Renovation of the old MCE's bungalow at Dixcove road (Phase 1)			80,000.00			80,000.00	To provide decent official residence for Staff
Upgrade of the Municipal Assembly Hall	30,000.00		70,000.00			100,000.00	
Prepare Local Plan for Bonsokrom, Kanfakrom and Mpatano communities	15,000.00					15,000.00	To ensure the orderly physical development in those communities
Extend Street Naming and property Addressing exercise	40,000.00					40,000.00	For easy identification of structures and improve revenue generation
Total	91,000.00		774,000.00		44,336.70	865,336.70	

Sanitation Budget

Liquid Waste

No	Name of Activity/Project	Budget
1.	Support to construct 50 units of household toilets (Revolving fund)	100,000.00
2.	Land bank for treatment of disposal facilities	50,000.00
	Total	150,000.00

Solid Waste

No	Name of Activity/Project	Budget
1.	Procurement of 6 No. Refuse containers	180,000.00
2	Repair of 5 No. Refuse containers	60,000.00
2.	Fumigation and Sanitation Improvement Package-Zoomlion	330,000.00
3.	Maintenance of final disposal sites	320,000.00
4.	Collection and lifting of refuse to the final disposal site	80,000.00
	Total	930,000.00

2020 COMPENSATION OF EMPLOYEES BY PROGRAMME AND SUB-PROGRAMME

Budget Programme	Budget Sub Programme	Staff Strength	Compensation of Employees (GH¢)	Total Amount (GH¢)
Management and Administration	General Administration	80	969,654.58	1,310,810.56
	Finance and Revenue Mobilization	16	155,673.09	
	Planning, Budgeting and Coordination	5	138,375.26	
	Human Resource Management	2	47,107.63	
Infrastructure Delivery and Management	Physical and Spatial Planning	2	35,978.22	315,466.64
	Infrastructure Development	11	279,488.42	
Social Services Delivery	Education and Youth Development	-	-	333,988.86
	Health Delivery (Environmental Health inclusive)	26	209,378.94	
	Social Welfare and Community Development	6	124,609.92	
Economic Development	Trade, Tourism and Industrial development	2	34,528.31	414,316.41
	Agricultural Development	20	378,788.66	
Environmental and Sanitation Management	Disaster prevention and Management	-	-	-
	Natural Resource Conservation	-	-	
Total		175	2,375,583.03	2,373,583.03

Employees Retiring in 2020

STAFF NAME	STAFF ID NO.	DEPARTMENT	DATE OF APPOINTMENT	DATE OF EXIT
NUNOO PETER	78497	Agric.	01/04/1978	12/12/2020
OSMNU DIALLO	689115	Central Adm.	01/02/2008	16/02/2020
BISSUE RICHARD	668738	Central Adm.	01/02/2007	02/06/2020
AZAH FRANCIS	688717	Central Adm.	01/02/2008	20/10/2020
BLANKSON JOSEPH	689601	Central Adm.	01/02/2008	12/07/2020
NYAME SOPHIA	35312	Social Dev.	19/01/1983	24/05/2020
AIDOO JOSEPH	774115	Central Adm.	01/01/2010	25/05/2020
YANKEY JOSEPH	688731	Central Adm.	01/02/2008	10/10/2020
AHORTOR VICTOR	689175	Central Adm.	01/01/2008	13/12/2020
BOATENG C. LARBI	57837	Agric.	01/03/2002	30/06/2020

**THANK
YOU**

