



2020 PROGRAMME BASED BUDGET HEARING SEFWI-WIAWSO MUNICIPAL ASSEMBLY

**PRESENTER:
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MUNICIPAL CHIEF EXECUTIVE**

INTRODUCTION

- The Sefwi Wiawso Municipal Assembly was established by Legislative Instrument, L.I 1386 on November, 23rd 1988 under PNDC Law 207 with the District Capital at Sefwi - Wiawso. Gained Municipal Status in March, 2012 under Legislative Instrument, L. I 2015.
- 2020 Projected Population: 69,753 males and 69,447 females.
- Agriculture: Employs about 80% of the working population
- ROADS: The Municipal has a total length of 93.5km of highways.
- EDUCATION: 119 Primary Schools (39 Private,80 Public) 76 J.H.S 4 S.H.S. & 2 Tertiary .

INTRODUCTION CONT.

- HEALTH: 3 hospitals (2 Public & 1 Private) 30 CHPS.
- ENVIRONMENT: Primary Change To Secondary.
- SANITATION: Food Hygiene, Health Promotion, Control Of Pests, Vectors & Environmental Sanitation.
- TOURISM: Tree Of God(Nyame Dua), Abombrim Sacred Tortoise Forest & Ancestral Hole.
- ENVIRONMENT : The natural vegetation cover has given way to secondary forest over most of the Municipality because of exploitation of timber and bad farming practices

KEY ISSUES/CHALLENGES

- Inadequate medical staff
- Limited access to credit by Small-Medium Enterprises.
- Low application of technology especially among smallholder farmers leading to comparatively low yields.
- The deplorable nature of roads in the Municipality making accessibility to communities difficult which led to high cost of farm products.
- Poor tourism infrastructure and services.
- Unmet health needs of women and girls.
- Increasing demand for household water supply.
- Poor sanitation and waste management.
- Negative perceptions and attitudes towards PWDs.

MISSION STATEMENT

- The Sefwi Wiawso Municipal Assembly exists as the highest political, administrative and planning authority to improve upon the quality of life of the people in the municipality by harnessing and utilizing all resources for sustainable development.

VISION STATEMENT

- To achieve total socio-economic growth and rural development through harnessing human and material resources and full participation of the citizenry in decision making and implementation processes manifest in the quality of life of the people.
- The Assembly exist as the highest political, socio-economic and cultural authority.

MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
1. Education & Training	Enhance inclusive & equitable access to & participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all (Targets (4.a.))
2. Health & Health Services	Ensure affordable, equitable, easily accessible & Universal Health Coverage (UHC)	Ensure healthy Lives and Promote Well-being for all at all Ages (Goal 3)	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 (Target 3.8)
3. Local Government & Decentralization	-Deepen political & administrative decentralization. -Strengthen fiscal decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (Goal 16)	Strengthen local level capacity for participatory planning and budgeting (Targets 16.6, 16.7)

MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
4.Agriculture & Rural Development	Improve post harvest management	End hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture (Goal 2)	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 (Target 2.1)
7.Disaster Management	-Promote proactive planning for disaster prevention & mitigation	Take urgent action to combat climate change and its impacts (Goal 13)	Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning (Target 13.3)
8.Water & Environmental Sanitation	-Improve access to safe & reliable water supply service for all	Ensure availability and sustainable management of water and sanitation for all (Goal 6)	achieve universal and equitable access to safe and affordable drinking water for all Target (6.1)
TOTAL			

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	2,431,859.00	1,015,261.30	2,741,609.00	1,632,063.32	1,841,700.00	1,329,328.42	72.18
Compensation Transfer	1,769,211.00	1,592,289.90	1,649,708.00	1,514,507.48	1,811,552.00	1,056,738.69	58.3
Goods and Services Transfer	3,417,903.00	1,537,436.86	55,382.00	50,350.37	112,670.35	-	-
Assets Transfer	2,179,173.00	-	280,000.00	-	0	0	-
DACF	3,705,251.00	1,847,304.99	3,059,020.41	1,326,716.78	4,845,251.00	1,106,726.94	22.9
DDF	781,093.00	-	828,893.00	699,159.00	1,080,000.00	927,446.06	85.9
UDG	-	-	-	-	855,000.00	257,002.27	30.06
Other Transfers (MAG/)	400,000.00	194,430.71	180,000.00	162,156.00	150,977.23	105,684.07	70
TOTAL	14,684,490.00	6,186,723.76	8,794,612.41	5,384,952.95	10,697,150.58	4,782,926.45	44.71

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	145,900.00	-	313,000.00	123,091.29	150,000.00	73,723.59	49.1
Fees	129,380.00	-	141,815.00	230,518.00	171,000.00	157,713.00	92.2
Fines, Penalties, Forfeitures	23,210.00	35,710.00	-	-	30,000.00	20,357.00	67.9
Licenses	208,139.00	261,751.95	435,244.00	224,805.71	260,000.00	123,674.07	47.6
Land & Royalties	1,999,020.00	496,957.70	1,837,600.00	970,306.00	1,210,700.00	1,000,176.12	82.6
Rent	12,000.00	4,929.25	12,950.00	31,609.80	20,000.00	9,863.26	49.3
Miscellaneous	60,110.00	61,694.85	1,000.00	38,572.52	0	0	
Total	2,577,759.00	861,043.75	2,741,609.00	1,632,063.32	1,841,700.00	1,329,328.42	72.2

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	1,769,211.00	1,592,289.90	1,649,708.00	1,514,507.48	1,811,552.00	1,056,738.69	58.3
Goods and Services	3,417,903.25	1,537,436.86	55,382.00	50,350.37	112,670.35	0	-
Assets	2,179,173.00	-	0	0	0	0	-
Total	7,224,831.49	2,021,241.73	14,298,918.00	5,184,865.57	1,924,222.35	1,056,738.69	54.9

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	285,335.00	245,327.00	290,000.00	193,635.12	365,128.00	89,298.00	24.5
Goods and Services	1,660,152.20	549,468.59	1,903,287.20	1,156,080.42	1,096,572.00	970,017.21	88.5
Assets	486,371.80	220,465.71	548,321.80	380,000.00	380,000.00	270,013.21	71.1
Total	2,431,859.00	1,015,261.30	2,741,609.00	1,841,700.00	1,841,700.00	1,329,328.42	72.2

Key Achievements (2019)

- Construction of Lorry Terminal at Dwinase
- Management of Liquid and Solid Wastes
- Support to educational and health programmes such as BECE mock exams, provision of dual desks, National Immunization exercise, among others
- Support to Agriculture programmes such as MAG, Government flagship programmes
- Construction of culverts
- Financial and infrastructural support towards the creation of the Western North Region

2019 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT JULY 2019
MANAGEMENT AND ADMINISTRATION	3,748,295.65	1,742,928.13
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,892.765.00	524,867.70
SOCIAL SERVICES DELIVERY	3,842,795.32	1,892,897.32
ECONOMIC DEVELOPMENT	1,128,294.61	594,768.13
ENVIRONMENTAL AND SANITATION MANAGEMENT	85,000.00	27,465.7
TOTAL	10,697,150.58	4,782,926.45

NON FINANCIALS

2019 KEY PROJECTS FROM ALL SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2019	Outstanding payment
	Name of Budget Programme	Budget		
	1.Operation & Maintenance Plan	30,000.00	-	30,000.00
	2.HRD Training/Seminar	100,000.00	-	100,000.00
	3.2019 Independence Day		50,000.00	-
	4.Senior Citizens Day	50,000.00		
		20,000.00	20,000.00	-
	5.Two Islamic Festival	40,000.00	40,000.00	-
	6.MUSEC Activities	20,000.00		
	7.Farmers Day	50,000.00	-	50,000.00
	8.Sanitation Mgt.	600,000.00	275,770.00	324,230.00

SANITATION BUDGET PERFORMANCE

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at July, 2019
1	Desilting of Drains	300,000.00	152,470.00
2	Undertake Community Led Total Sanitation (CLTS) programme in communities	150,000.00	97,765.12
	TOTAL	450,000.00	250,235.12

SANITATION BUDGET PERFORMANCE

Solid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2019
1.	Management Of Final disposal sites	300,000.00	123,300.00
2	Refuse Lifting Expenses	124,000.00	76,465.32
3	Fumigation	240,000.00	123,768.00
4	Organise clean up exercises in communities	25,000.00	7,465.32
5	Purchase of Sanitary Tools and Logistics	34,000.00	12,884.19
	TOTAL	723,000.00	343,882.83

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget		Actual as at July, 2019
1	Planting for Food and Jobs (PFJ)	450,000.00		148,329.76
2	Planting for Export and Rural Development(PERD)	350,000.00		222,465.38
3	Special Rice Initiative (SIR)	150,000.00		68,467.33
4	Nation Builders Corps	50,000.00		28,764.55
	TOTAL	1,000,000.00		468,027.02

OUTLOOK FOR 2020

MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
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TOTAL				

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
IGF mobilized for local development	*Percentage growth in IGF/Income	2018	1,385,119.00	2019	1,488,798.00 (7.49%)	2020	1,637,678.00 (10%)
Improve quality of teaching and learning	*Percentage of students who passed the BECE. *Quality of teaching and learning have improved.	2018		2019	95.5% Pass Rate, Yes	2020	
Access to healthcare improved.	*Percentage increase in OPD attendance. *Number of health professionals employed. *Increase in the number of CHPS Compounds.	2018		2019		2020	
Decentralized departments AAPs prepared and harmonized by the MPCU	*Number of Action Plans submitted.	2018	4	2019	4	2020	4

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,093,766.52	868,328.10	198,000.00	2,160,094.62
Infrastructure delivery and Management	287,060.76	677,177.30	2,287,540.00	3,251,778.06
Social Services Delivery	607,324.92	1,209,868.00	3,822,025.17	5,639,218.09
Economic Delivery	406,195.80	894,397.00	187,229.13	1,487,821.93
Environmental	0	80,000.00	0	80,000.00
TOTAL	2,394,348.00	3,729,770.40	6,494,794.30	12,618,912.70

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(e.g Management and Administration)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Expanded Budget Cttee Meetings Held	*Invitation Letters *Dispatch Book *Signed Meeting Minutes *Attendance Book					4	4	4	4
MPCUs Quarterly Meetings Organized	-Do-					4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(e.g Management and Administration)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Sub-Cttees Meetings Held	*Invitation Letters *Dispatch Book *Signed Meeting Minutes *Attendance Book	?	?	?	?	4	4	4	4
Executive Ctee Meetings Held	-Do-	?	?	?	?	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(e.g Management and Administration)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Assembly Meetings Organized	*Invitation Letters								
	*Dispatch Book								
AAP Implemented	*Signed Meeting Minutes	?	?	?	?	4	4	4	4
	*Attendance Book								
AAP Implemented	*Quarterly Implementation Reports To RCC & NDPC								
	*Annual Implementation Reports To RCC & NDPC	?	?	?	?	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(e.g Management and Administration)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Prepared & Approved Procurement Plan Based On The PPA (Act663) 2003	*Approved Hard Copy Of The Plan *Soft Copy Of The Plan *Invitation Letters *Dispatch Book	?	?	?	?	4	4	4	4
Gender Mainstreaming Office Established	*Prepared & Approved Gender Action Plan	?	?	?	?				

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1. Financial provision for M/E exercises	80,000.00		
	2. HRD training	100,000.00		
	3. 2021 independence day celebration	50,000.00		
	4. Landfill site management	400,000.00		
	5. Senior citizens day	25,000.00		
	6. Support for 2 Islamic festivals	40,000.00		
	6. MUSEC activities	50,000.00		
	7. Disaster management	80,000.00		
	8. Production & hearing of Annual Composite Budget	25,000.00		
	9. Preparation of Revenue Improvement Action Plan	6,000.00		
	O&M Plan	50,000.00		

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION CONT.

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Economic Development	1. Planting for Food and Jobs	150,000.00		
	2. Planting for Export and Rural Development	150,000.00		
	3. Special Rice Initiative	150,000.00		
	4. Provision for LED activities	10,000.00		
	5. IGF counterpart fund for the MAG programme	7,500.00		
Social Services Delivery	1. Teachers award	15,000.00		
	2. Assistance to selected brilliant but needy students	50,000.00		
	3. Basic School STME/ICT clinic	15,000.00		
	4. BECE super Mock Exams	35,000.00		
	5. My first Day at School	5,000.00		

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION CONT.

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Social Services Delivery	6. Construction of 1No.3-Unit JHS block @ Bechiwa		300,000.00	
	7. Continuation and completion of Primary school block @ Kwanane		200,000.00	
	8. Construction of 1No3-Unit nursery block @Kunuma		300,000.00	

2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Rate	150,000.00	73,723.59	152,000.00	160,000.00	180,000.00	216,000.00
Fees	171,000.00	157,713.00	175,070.00	177,077.00	189,227.00	237,000.00
Fines, Penalties & Forfeits	30,000.00	20,357.00	39,250.00	43,175.00	45,334.00	49,601.00
Licenses	260,000.00	123,674.07	265,726.00	280,000.00	300,000.00	361,622.00
Land & Royalties	1,210,700.00	943,997.50	1,280,000.00	1,450,000.00	1,732,500.00	1,819,125.00
Rent	20,000.00	9,863.26	24,110.00	24,521.00	34,747.00	45,000.00
Total	1,841,700.00	1,329,328.42	1,936,156.00	2,134,773.00	2,481,808.00	2,728,348.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Funding Source
1.	Planting For Food & Jobs (PJF)	150,000.00	D.A.C.F
2.	Planting For Export & Rural Development (PERD)	150,000.00	D.A.C.F
3.	Special Rice Initiative (SRI)	150,000.00	D.A.C.F
	TOTAL	<u>450,000.00</u>	

2020 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2019 budget	Actual	2020	2021	2022	2023
		As at Jul. 2019				
COMPENSATION	2,176,680.00	1,146,036.69	2,394,348.00	2,633,782.80	2,897,161.08	3,186,877.19
GOODS AND SERVICES	3,108,142.00	1,324,813.28	3,729,770.40	4,475,724.48	5,370,869.38	6,445,043.25
ASSETS	5,412,328.58	2,312,076.48	6,494,794.30	7,793,753.16	9,352,503.79	11,223,004.54
TOTAL	10,697,150.58	4,782,926.45	12,618,912.70	14,903,260.44	17,620,534.24	20,854,924.98

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

	DEPARTM ENT	COMPE NSATIO N	GOODS AND SERVICE S	ASSETS	TOTAL	FUNDING						TOTAL
						ASSEMB LY'S IGF	GOG	DACF	DDF	UDG	CIDA	
1	Central Administrati on	871,387.88	794,328.10	174,000.0 0	1,839,715.98	468,111.00	871,387.88	215,477.00	55,060.99	-		1,610,036.87
2	Works department	152,668.68	103,487.00	1,2383,623 .87	1,539,779.55	123,487.00	148,325.00	761,631.44	506,336.11	3,565,335.1 3		5,105,114.68
3	Department of Agriculture	406,195.80	894,397.00	187,229.13	1,487,821.93	324,587.00	406,195.80	606,061.90	-		150,977.23	1,487,821.93
4	Department of Social Welfare and Community Development	119,922.00	78,436.00	64,778.00	263,136.00	82,482.00	134,130.57	46,523.43	-	-	-	263,136.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019

	DEPARTMENT	COMPE NSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING						TOTAL
						ASSEMB LY'S IGF	GOG	DACF	DDF	UDG	CIDA/M AG	
	Schedule 2											
9	Physical Planning	97,036.08	375,698.00	487,423.00	1,839,715.98	98,971.00	32,674.15	32,879.00	-			164,524.39
10	Finance	222,378.64	74,000.00	24,000.00	320,378.64	28,000.00	84,519.22	39,571.00	-			152,090.22
11	Education youth and sports	-	347,432.00	2,014,789.17	2,362,221.17	478,562.00	-	1,256,760.00	-			1,860,199.00
12	Disaster Prevention and Management	-	80,000.00	-	80,000.00	20,000.00	-	60,000.00	-			80,000.00
13	Health	487,402.92	784,000.00	1,742,458.00	3,013,860.92	124,000.00	287,402.92	700,109.68		340,000.00		1,594,654.15
	TOTAL	2,394,348.00	3,729,770.40	6,494,794.30	12,618,912.70	1,936,156.00	2,029,220.00	3,767,808.45	829,415.89	3,905,335.13		³⁴ 12,618,912.70

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
1.Const.of 1 No.3-Unit JHS Block with ancillary facilities @ Bechiwa		-	300,000.00	-	-	-	300,000.00	The provision of this facility will improve teaching & learning within the catchment area.
2.Conti.& Compli. Of Prim. Sch Blk @ Kwanane	-	-	200,000.00	-	-	-	200,000.00	-Do-
3.Const. of 1 No.3-Unit Nursery Blk with ancillary Facilities @ Kunuma	-	-	300,000.00	-	-	-	300,000.00	Early Childhood children in the community & Its environ will benefit immensely from this project.
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
4.Cont. & Compli. Of Teachers Qters @ Aboanidua	-	-	500,000.00	-	-	-	500,000.00	The acute accommodation issue confronting teachers in this area will be mitigated through the provision of this infrastructure.
5.Comm. Initiated Proj.	-	-	188,390.00	-	-	-	188,390.00	Communities initiating selfhelp projects will be supported through this fund.
6.Provi. to Estab.& Strenthens the Zonal C'cils	-	-	75,356.00	-	-	-	75,356.00	The Zonal Councils will be re-engineered through through this allocation.
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
7.2020 Municipal Education Fund	-	-	75,356.00	-	-	-	75,356.00	This is the Assembly's contribution to this Fund in the year under review.
8.2020 DRI on Malaria Preven.	-	-	18,839.00	-	-	-	18,839.00	This health drive will be supported through this fund.
9.Planting For Food & Jobs(PJF)	-	-	150,000.00	-	-	-	150,000.00	The Government Flagship will be supported through by the Assembly through this provision.
10.Planting For Export & Rural Devt.(PERD)	-	-	150,000.00	-	-	-	150,000.00	- Do-
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
11.Special Rice Initiative(SRI)	-	-	150,000.00				150,000.00	-Do-
12.2020 Farmers Day	-	-	50,000.00	-	-	-	50,000.00	This annual national event will be supported through this provision.
13.Sanitation,Fumi. & Mgt. of Landfill Sites	-	-	400,000.00	-	-	-	400,000.00	Sanitation issues will be addressed through this allocation.
14.Teachers' Awards Day	-	-	15,000.00	-	-	-	15,000.00	Selected Hardworking teachers within the Municipality will be rewarded during this Grand Durbar.
	-	-	50,000.00	-	-	-	50,000.00	Teachers & Needy Students
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
16.STME/ICT	-	-	15,000.00	-	-	-	15,000.00	This annual clinic at the Basic Level will be supported in the year under review.
17.BECE Super Mock Exam	-	-	35,000.00	-	-	-	35,000.00	The Final Mock Exam by the BECE Candidates will be conducted through this provision
18."My 1st.Day..."	-	-	5,000.00	-	-	-	5,000.00	This allocation will be used to support this activity.
19.Procure 1No. 100KVA Generato	-	-	100,000.00	-	-	-	100,000.00	Due to the unannounced power outages, there is the urgent need to procure this asset.
	-	-	80,000.00	-	-	-		M&E Exercises will be supported through this allocation
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
20. 2021 Composite Budget Productn.	-	-	25,000.00	-	-	-	25,000.00	The production & hearing programmes relating to the Composite Budget will be funded through provision.
21.RIAP Preparation	-	-	6,000.00	-	-	-	6,000.00	This document will be prepared with support from this fund.
22.O&M Plan	-	-	40,000.00	-	-	-	40,000.00	-Do-
23.HRD Training	-	-	100,000.00	-	-	-	100,000.00	Capacity Enhancement programmes will be cushioned from this allocation.
	-	-	50,000.00	-	-	-	50,000.00	The 2021 Independence Day celebration will be organized with support from this provision.S
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
25.Senior Citizens	-	-	25,000.00	-	-	-	25,000.00	Selected elders within the Municipality who have contributed immensely to the society will be acknowledged.
26.2-Islamic Festivals	-	-	40,000.00	-	-	-	40,000.00	These Two Islamic Festivals will be supported by the Assembly.
27.Const. of 2No.FootBridges over Amamoja & Asubea Rivers	-	-	200,000.00	-	-	-	200,000.00	The construction of these bridges will ensure free movement of people living around these rivers.
28.MUSEC Activities	-	-	30,000.00	-	-	-	30,000.00	Security issues will be addressed through this fund.
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
29.Disaster Mgt	-	-	80,000.00	-	-	-	80,000.00	Provision to cater for Disaster Management
30.Protocol & Refurbishment(7.96%)	-	-	299,867.45	-	-	-	299,867.45	Contingency Provision for unplanned activities other directives
TOTAL	-	-	3,767,808.45				3,767,808.45	
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1.Const. of 1No.3-Unit Prim.Sch.Blk @ Kramokrom	-	-	-	300,000.00	-	-	300,000.00	This edifice will improve Teaching & Learning in the beneficiary community.
30.Protocol & Refurbishment(7.96%)	-	-	-	494,000.00	-	-	494,000.51	This Contingency Provision wil cushion unplanned programmes & future Government directives.
31.M&E	-	-	-	800.00	-	-	800.00	This allocation will be used for M&E Exercises.
TOTAL	-	-	-	794,800.51	-	-	794,800.51	
Total								

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Capa. Suppor. Grant (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1.Procurement of Goods & Services Under the CSG	-	-	-	-	-	247,000.00	247,000.00	This provision will be used to procure goods & services for the Ghana Secondary Cities Support Programme (GSCSP)
2.Procurement of Goods & Services Under the UDG	-	-	-	-	4,816,450.00	-	4,816,450.00	This allocation will be used to procure goods & services under the Urban Development Grant (UDG)
TOTAL	-	-	-	-	-	-	5,063,450.00	

SANITATION BUDGET

Liquid Waste

No	Name of Activity/Project	Budget
1.	2020 Management of Liquid Waste	450,000.00
2.	2020 Hygiene Education On Liquid Waste	50,000.00
3.	Other Programmes On Liquid Waste	150,000.00
	TOTAL	<u>650,000.00</u>

Solid Waste

No	Name of Activity/Project	Budget
1.	2020 Management Of Solid Waste	450,000.00
2.	2020 Hygiene Education On Solid Waste	50,000.00
3.	Other Programmes On Solid Waste	150,000.00
	TOTAL	<u>650,000.00</u>

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 2020 (their names, staff ID, date of appointment and date of exit as per the compensation of employees templates