

MFANTSEMAN MUNICIPAL ASSEMBLY



2019 REVISED COMPOSITE BUDGET

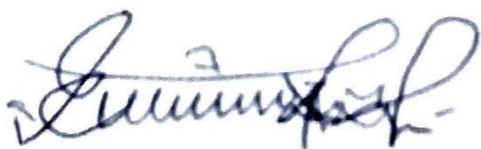
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APPROVAL STATEMENT

At a General Assembly meeting held on 4th October, 2019 at the Municipal Assembly Hall in Saltpond, the House resolved and approved the Assembly's Composite Budget for 2019



.....
PRESIDING MEMBER
(HON. EMMANUEL EDUFUL ESAAH)



.....
SECRETARY TO THE ASSEMBLY
(MR. MATTHEW TAY)

INTRODUCTION

Mfantseman Municipal Assembly was elevated to the status of a municipal in 2008. Like all other Assemblies, its mandates are from the Local Governance Act 936 of 2016 and Legislative Instrument 2026 of 2012.

Population

Mfantseman Municipality has a projected population of 169,375 in 2018. This represents 6.6 percent of the regional population. Out the projected population, 91,463 (55.0%) are females with 77,913 (45.0%) being males.

DISTRICT ECONOMY

AGRICULTURE

For the labor distribution, fishing is the major activity with 51% coverage along the coastal towns, followed by farming in food crops (pineapples, oranges, plantain, maize, cassava, cocoyam and coconut) and cash crops (oil palm, coffee and cocoa) with 30% coverage and commerce 19%.

ROAD NETWORK

Road transport is by far the dominant carrier of freight and passengers in the Municipality's land transport system. Due to the high cost of road construction and maintenance, bad roads still form a greater proportion of our roads.

EDUCATION

The Municipality has both private and public educational facilities including: nursery/kindergarten, primary, Junior and Senior High Schools. Notable among the second cycle schools are Mfantseman Girls Senior High School-Saltpond, Vocational Training and Rehabilitation Centre (VTRC), Biriwa. There are also two tertiary institutions which are Aims Ghana and AMASS University in the Municipality.

HEALTH

To improve health delivery services the Assembly has constructed nurses' quarters at Tayido and CHPS Compounds at Ankaful, Akobima, Nsanfo, Akobima, Kuntu, Duadze and Hinii. A good number of trainee nurses have also been sponsored by the Assembly. There are twenty-one (21) health institutions comprising of nine (9) CHPS, four (4) clinics, four (4) health centers, one (1) government hospital, two (2) private hospitals and one (1) maternity home. Malaria turned out to be at the top of the list of the top ten admission cases comprising of hypertension, gastroenteritis and colitis, Sepsis, anemia, respiratory disorders, typhoid fever, Bacteria sepsis of new born, Persons injured in motor vehicle accident and Urinary tract infection.

WATER AND SANITATION

Over 170 boreholes have been constructed in the municipality with two Small Town Water Systems in Abeadze-Dominase and Kyeakor to supply water to other adjoining communities.

The Municipality has a target of 170,833m³ of water production per day. Actually the treatment plant was able to achieve its annual water production target in 2015 and 2016. The municipality received a total of 2,113,064m³ and 2,304,156m³ of treated water in the year 2015 and 2016 respectively which was adequate for consumers. Over 90% of communities in the municipality are enjoying potable water.

With a population of 169,375 the Municipality generates approximately 85 metric tonnes of refuse daily based on the standard figure of 0.5kg per capital per day. Out of this volume only 2.5m³ constituting 3.0% of the total volume of refuse generated by the Municipality is properly managed i.e. sent to the final disposal site.

Human Excreta Management

There is indiscriminate defecation and disposal of waste along the beaches of most coastal communities with their associated effects on public health and tourism in the Municipality. This is because most houses are built with little or no provision for household toilet facilities. Night soil collection and disposal in the Municipality is done mostly by the Mfantseman Municipal Assembly through the Environmental Health Unit in partnership with a private establishment

ENERGY

All communities in the Municipality have access to electricity except Hasowodze. Community members must contact the electricity company to get connected.

Key issues/challenges

- Inadequate access to health service delivery
- Poor urban settlement planning
- Poor sanitation and waste management
- High prevalence of open defecation
- Poor rural road infrastructures
- Underdeveloped tourism potentials.
- Low level of agriculture productivity
- Inadequate educational infrastructure

Adopted Policy Objectives and Linkage to SDGs

Program	Adopted policy objective	Strategies	SDGs
Management and Admin	Strengthen fiscal decentralisation	Enhance revenue mobilisation capacity and capability of MMDAs	Goal 16. 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 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development.
	Deepen political and administrative decentralization	Strengthen sub district structures	
	Promote the fight against corruption and economic crimes	Pursue an effective campaign for attitudinal change	
Infrastructure	Build a competitive and modern construction industry.	Ensure quality in all aspects of construction	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Social services	Enhance inclusive and equitable access to, and participation in quality education at all levels	Expand infrastructure and facilities at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	Expand and equip health facilities	Goal 3. Ensure healthy lives and promote wellbeing for all at all ages
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programmes	Goal 3 Ensure healthy lives and promote well-being for all at all ages
	Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen access for vulnerable groups to justice, rights, and entitlements	Goal 1. End poverty in all its forms everywhere Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

Program	Adopted policy objective	Strategies	SDGs
Economic	Promote a demand driven approach to agricultural development	Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.
Environment	Improve access to safe and reliable water supply services for all	Provide mechanized boreholes and small-town water systems	Goal 6.Ensure availability and sustainable management of water and sanitation for all
	Enhance access to improved and reliable environmental sanitation services	Implement the Toilet for All and Water for All programmes under the IPEP initiative	

VISION AND MISSION

VISION OF THE MUNICIPAL ASSEMBLY

A prosperous Municipality with improved social services and improved quality of life of its people.

MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

To improve upon the standard of living of the people through exploitation of human and natural resources and operating within an open and fair society with economic opportunities existing for all.

Core Functions of the Mfantseman Municipal Assembly

- Exercise political and administrative authority in the district.
- Promote local economic development.
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Have deliberative, legislative and executive functions.
- Responsible for the overall development in the district.
- Formulate and execute plans, programs and strategies for the overall development of the district.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Initiate programs for the development of basic infrastructure and provide municipal works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the district.
- Formulation and approval of budget of the district.
- Making of Bye-laws.
- Levy and collect taxes, rates, fees, etc. to generate revenue.
- Ensure ready access to courts in the district for the promotion of justice.

(Local Governance Act, 2016 Act 936)

FINANCIAL PERFORMANCE-REVENUE

ITEM	2017		2018		2019			2019 REVISED
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July.	% PERF.	BUDGET
IGF	1,427,000.00	1,514,258.77	1,654,000.00	1,370,547.75	2,420,000.00	623,126.12	25.75	1,720,160.00
Compensati on Transfer	1,712,469.00	2,088,414.12	1,832,408.00	1,830,731.13	2,115,712.70	1,014,953.10	47.97	2,115,712.70
Goods and Services Transfer	94,423.00	96,697.76	103,835.00	155,297.14	108,532.40	-		108,532.40
Assets Transfer	-	-	-	-	-	-		
DACF	6,776,063.00	1,651,379.25	6,570,880.00	1,530,405.82	3,857,008.86	490,152.33	12.71	3,940,680.88
DDF	1,100,374.00	-	617,824.00	655,633.00	1,500,000.00	303,566.98	20.24	1,550,000.00
UDG/GSCSP	2,750,712.00	1,948,368.51	2,486,677.00	-	4,400,000.00	-		7,950,000.00
School Feeding	50,000.00	-	-	-	-	-		-
Other Transfers (UNICEF)	-	-	-	16,404.00	35,000.00	-		35,000.00
(MAG)	75,000.00	45,000.00	66,936.00	66,935.63	167,746.13	117,486.28	70.04	167,746.13
IDA	98,628.21	-		2,758.50	100,000.00	3,000.00	3.00	7,500.00
SIF	1,031,877.49	-						
Total	15,116,546.70	7,344,118.41	13,332,560.00	5,628,712.97	14,704,000.09	1,537,331.71	10.46	17,595,332.11

From the table above, the actual revenue trend for both internal and external as at mid-year of 2019 funding are poor with a total performance (actuals) of **GH¢1,537,331.71** as against a total budget of **GH¢14,704,000.09** representing **10.46%**.

Government of Ghana (GoG) transfers for departmental Goods and Services has performed 0% as at July 2019, since no releases has been received as at the mid-year. DDF, CIDA, IGF, UDG and DACF also performed **20.24%**, **3%**, **70.04%**, **25.75%** and **0%** respectively. Asset transfer to decentralised department was 0% and compensation Transfer performed **47.97%**. On the GSCSP our initial allocation was **GH¢4,400,000.00** but was later revised to **GH¢7,950,000.00**. This necessitated a revision of total revenue budget form **GH¢14, 704,000.09** to **GH¢17,595,332.11**

REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		2019 REVIEW BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at August.	BUDGET
RATE	201,000.00	485,615.10	360,000.00	276,653.75	838,000.00	136,006.72	598,160.00
FEES	716,500.00	577,256.90	679,500.00	605,094.00	876,000.00	344,432.40	635,000.00
FINES	9,000.00	3,665.00	15,000.00	850.00	22,000.00	150.00	9,000.00
LICENSES	280,500.00	230,698.41	303,500.00	307,926.00	342,000.00	122,576.00	250,000.00
LAND	90,000.00	109,861.14	110,000.00	64,408.00	170,000.00	112,618.00	120,000.00
RENT	94,000.00	85,593.00	94,000.00	104,593.00	148,000.00	69,730.00	100,000.00
INVESTMENT	-	-	65,000.00	-	-	-	-
MISCELLANEOUS	36,000.00	21,569.22	27,000.00	11,023.00	24,000.00	2,851.00	8,000.00
TOTAL	1,427,000.00	1,514,258.77	1,654,000.00	1,370,547.75	2,420,000.00	788,364.12	1,720,160.00

From the IGF performance table above, it can be seen that the total IGF revenue performance was **39.51%** which is below the expected **58.33%** collection as at July, 2018. However, rent and license performance achieved **50%** of their annually budget for actuals as at July 2018. Fees recorded **40.97%** and the rest of the revenue heads performed poorly below **28%**. However investment recorded 0.00% and this is due to the fact that, the grader and the cesspit emptier are broken down.

To improve upon the overall revenue performance, the Assembly is considering the following –

- Property valuation.
- Intensify education on revenue mobilization.
- Motivation of revenue collectors who achieve their targets and laying embargo on the salaries of non performing revenue collectors.
- Update revenue data base on rateable items for effective revenue projections and collections.
- Strengthen substructures of the Municipal.
- Privatisation of revenue collection on bill boards.
- Form revenue task force to monitor collectors.
- Train and build the capacity of revenue collectors.
- Prosecute rate defaulters.
- Intervention of MELCHIA INVESTMENT and TREE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% Perform ance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,495,329.00	1,495,329.00	1,712,469.00	2,088,414.12	1,832,408.00	1,072,067.70	58.51
Goods and Services	60,813.00	26,117.00	94,423.00	96,697.76	103,835.00	155,297.14	149.56
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,556,142.00	1,521,446.00	1,806,892.00	2,185,111.88	1,936,243.00	1,227,364.84	63.39

From the GoG expenditure table above, the total GoG transfer is **63.39%** received as at July, 2018. Goods and Services performed higher than its budgeted amount representing **149.56%**. This due to the fact that two quarters of the GOG was released on time as at July, 2017. The expenditure incurred for compensation of employees for all the Departments performed **58.51%**.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performan ce (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	236,591.00	236,436.00	288,000.00	357,045.66	486,000.00	218,587.06	44.98
Goods and Services	763,409.00	688,718.00	979,000.00	956,743.35	998,000.00	363,333.48	36.41
Assets	0.00	0.00	160,000.00	11,815.00	170,000.00	0.00	0.00
Total	1,000,000.00	925,154.00	1,427,000.00	1,325,604.01	1,654,000.00	653,525.85	39.51

From the IGF expenditure table above, the actuals as at July, 2018 financial year was **(GH¢653,525.85)** as against a total budget of **(GH¢1,654,000.00)** representing **39.51%**. However there was no expenditure incurred for Asset. The actual expenditure as at July 2018 is within the total revenue received under IGF expenditure.

2018 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at July 2018
Management and administration	5,649,284.00	645,876.32
Social services delivery	3,812,759.00	519,504.91
Infrastructure development and management	1,593,482.00	663,532.54
Economic development	2,207,035.00	290,561.61
Environmental management	70,000.000	30,290.00
TOTAL	13,332,560.00	2,149,765.38

2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding payment
1.	Completion of 1 No. 6 - Unit Classroom Block at Ayisha Isalmic Mankessim	390,633.08	340,788.60	49,844.48
2.	Completion of 1 No. 3 - Unit Classroom Block at Yamoransa	190,243.70	147,594.60	42,649.10
3.	Completion of 1 No. 6 - Unit Classroom Block at Pomase	307,651.05	46,147.66	261,503.39
4.	Construction of 1 No. 2 - Unit Classroom Block/KVIP at Saltpond	147,437.50	0.00	147,437.50
5.	Completion of 1 No. 2 - Unit Classroom Block at Abonko	154,997.80	80,000.00	74,997.80
6.	Completion of 1 No. 2 - Unit Classroom Block at Dominase	160,000.00	144,000.00	16,000.00
7.	Filling Works at Asabee Market, Mankessim	183,130.00	164,817.00	18,313.00
8.	Surface Tarring at Asabee Market, Mankessim	189,040.00	147,581.60	41,458.40
9.	Completion of CHPS Compound at Ekurabadze	223,228.50	165,594.58	57,633.92
10.	Completion of CHPS Compound at Eguase	223,559.07	200,650.61	22,908.46
11.	Completion of Aqua privy toilet at Opem Takorase	164,184.34	137,274.92	26,909.42
12.	Completion of 10 Seater Vault Chamber at Egyaa	50,058.75	33,964.40	16,094.35
13.	Completion of 16 seater Aqua privy toilet at Mankessim	140,591.05	94,563.90	46,027.15
14.	Construction of Toilet facility at Anglican primary school, Anomabo	150,000.00	0.00	150,000.00
	Total	2,674,754.84	1,702,977.87	971,776.97

SANITATION BUDGET PERFORMANCE

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at July, 2018
1.	Completion of Aqua privy toilet at Opem Takorase	150,000.00	106,824.60
2.	Completion of 10 Seater Vault Chamber at Egyaa	16,094.35	0.00
3.	Completion of 16 seater Aqua privy toilet at Mankessim	10,819.15	0.00
4.	Construction of Toilet facility at Anglican primary school, Anomabo	150,000.00	0.00
Solid Waste			
1.	National Fumigation	184,000.00	92,000
2.	Sanitation Improvement Package	230,000.00	115,000
3.	Local Sanitation Management	140,000.00	76,228.00
4.	Acquisition of land for cemetery at Saltpond and Mankessim	80,000.00	0.00
	TOTAL	960,913.50	390,052.60

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at July, 2018
1.	Planting for food and Jobs	15,000.00	0.00
2.	Planting for Export and Rural Development	80,000.00	0.00
3.	One District One Factory	-	-
	TOTAL	95,000.00	0.00

OUTLOOK FOR 2019

MMDA Adopted Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs) in a tabular form

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Governance and Decentralization	Strengthen fiscal decentralization	Goal 16. 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 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development.	16.6 Develop effective, accountable and transparent institutions at all levels 17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection 17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the Sustainable Development Goals, including through North-South, South-South and triangular cooperation 16.5 Substantially reduce corruption and bribery in all their forms 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	7,230,951.08
Construction Industry Development	Build a competitive and modern construction industry.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States	5,007,254.23

Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	4.Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,116,171.45
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	Expand and equip health facilities	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	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programmes	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases 3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen access for vulnerable groups to justice, rights, and entitlements	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	
Agriculture and Rural Development	Promote a demand driven approach to agricultural development	Facilitate capacity building in negotiations, standards, regulations and	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for	1,219,623.33

		skills development in contracting for actors along the value chain	employment, decent jobs and entrepreneurship 17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the Sustainable Development Goals, including through North-South, South-South and triangular cooperation	
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	Provide mechanised boreholes and small-town water systems	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	130,000.00
	Enhance access to improved and reliable environmental sanitation services	Implement the Toilet for All and Water for All programmes under the IPEP initiative	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status	Target		
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Revenue generation	Amount of IGF generated	2017	1,325,604.01	2018	653,525.85	2019	2,420,000.00
Improved local governance	Number of General Assembly meetings held	2017	4	2018	3	2019	4
	Number of zonal councils functioning	2017	3	2018	3	2019	7
Reduce the rate of poverty and social vulnerability	Percentage Increase beneficiaries of People with Disability Fund by	2017	15%	2018	50%	2019	20%
	Percentage Increase LEAP beneficiaries by	2017	5%	2018	15%	2019	5%
Improved child right and protection	Percentage increase in needy but brilliant student beneficiaries	2017	2%	2018	3%	2019	5%
	Percentage reduction in child maintenance cases	2017	10%	2018	10%	2019	15%
Improved access and quality of education	Percentage of schools inspected	2017	78%	2018	82%	2019	90%
	Improved BECE performance to	2017	50%	2018	55%	2019	70%
	Reverse the percentage reduction rate of enrolment to	2017	30%	2018	35%	2019	50%

Improved agricultural production	Percentage increase in crop and livestock production by	2017	10%	2018	10%	2019	10%
Improved health status	Doctor patient ratio	2017	1:12000	2018	1:10000	2019	1:10000
	Nurse to patient ratio	2017	1:350	2018	1:300	2019	1:300
Malnutrition improved in children	Proportion of children underweight	2017	10.7%	2018	8%	2019	7%
High Family planning coverage improved	Family planning acceptor rate	2017	30%	2018	35%	2019	35%
Teenage Pregnancy	Teenage Pregnancy rate	2017	10%	2018	8%	2019	8%

**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	1,433,722.03	3,391,989.53	2,405,239.52	7,230,951.08
Infrastructure Delivery and Management	287,254.23	155,000.00	4,565,000.00	5,007,254.23
Social Services Delivery	203,359.24	354,312.21	558,500.00	1,116,171.45
Economic Development	441,377.20	423,246.13	355,000.00	1,219,623.33
Environmental Management	0.00	130,000.00	0.00	130,000.00
Total	2,365,712.70	4,454,547.87	7,883,739.52	14,704,000.09

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(e.g Management and Administration)							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Regular Management meetings Held	No. of management meetings held	4	8	8	8	8	8
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	12	12	12	12	12	12
Financial Reports	Financial Report produced	Monthly/ Annual	Monthly/ Annual	Monthly/ Annual	Monthly/ Annual	Monthly/ Annual	Monthly/ Annual
Implementation of revenue mobilization plan	Percentage of plan executed	25%	50%	75%	90%	90%	100%
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	2	2	2	2
	Number of Town Hall meetings organized	2	3	4	4	4	4

Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
Monitoring and inspection of projects and programmes	No. of site visits undertaken	12	12	12	12	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	Oct 2018	Oct 2019	Oct 2020	Oct 2021	Oct 2022
	Municipal Composite Budget prepared by	September	September	September	September	September	September
General Assembly meeting organized	Number of meeting organized	6	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	8	7	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	2	6	6	6	6
Ensure efficiency in service delivery	No. of staff trained / supported for	-	1	1	20	20	20

(e.g Infrastructure Delivery and Management)							
Valuation of Properties in Municipality	Percentage of properties valued	-	2%	25%	50%	75%	100%
Street Named and Property Addressed	Number of communities involved	3	2	3	3	5	5
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	5	5	10	11	12
Create public awareness on development control	No. of public awareness organized	-	10	15	10	10	10
Project inspection	No. of site meetings organised	6	6	10	12	12	15
Increase electricity coverage	Percentage coverage	99%	99%	99%	99%	99%	99%
Portable water coverage improved	No. of boreholes to be provide	-	5	5	5	5	10
	No. of borehole mechanized	-	5	5	5	5	10
	No. of water extensions	-	19km	19km	19km	19km	19km
WSMTs formed and trained	No. of WSMTs formed and trained	-	5	5	5	5	20
Effective and efficient transport system provided	No. of road projects supervised	15	15	12	15	12	12
	Kilometres of roads maintained	70km	75km	75km	75km	75km	75km
	No. of new roads opened	2	2	2	2	2	5
	No. of roads inventories	5	7	7	7	7	7
	No. of culverts constructed on some existing roads	-	2	2	2	2	5

(e.g Social Services Delivery)

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Educational Leadership and Management Strengthen	Percentage of Management Staff Trained	85	90	92	95	97	100
Monitoring and accountability enhanced	% of schools monitored	87%	90%	92%	100%	100%	100%
		90%	90%	90%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
	Teacher attendance rate	87	90	92	100	93%	100
		90	90	90	100	95%	100
		100	100	100	100	94%	100
School Enrolment Increase	Gross Enrolment Rate	102.3	100.2	102.1	104.5	105.2%	130
	Net Enrolment Rate	68.6	67.3	69	70	98.4%	90
	Gender Parity Index	1.00	1.00	1.00	1.00	1	1
Increases in Percentage of Students Passing BECE	BECE Pass Rate	70	75	75	75	75	100
Access to health service delivery improved	No. of health facilities	25	28	31	34	37	40
	Doctor patient ratio	1:12000	1:10000	1:10000	1:10000	1:10000	1:10000
	Nurse to patient ratio	1:350	1:300	1:300	1:300	1:300	1:300

(e.g Social Services Delivery)							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Malnutrition	Proportion reduction of children underweight	10.7%	8%	7%	7%	7%	6%
Reduction in Teenage Pregnancy rates	Teenage Pregnancy rate reduced to	10%	8%	8%	7%	7%	6%
Maternal health	Number of maternal deaths reduced	3	2	2	2	2	1
High Family planning coverage improved	Family planning acceptor rate	30%	35%	35%	35%	35%	35%
Existing refuse disposal site cleared	No. of existing refuse disposal sites cleared	20	22	25	27	30	45
Food vendors medically screened and licenced	No. of vendors screened and licenced	6,600	6,700	6,800	7000	7000	4000
Community sensitized on effective Child development	Number of communities sensitized	15	20	20	20	20	20

Persons with disability (PWDs) registered in the municipality	Number of people with disability registered	100	150	150	100	100	50
Social Protection Programmes (LEAP) strengthen and monitored	Number of Beneficiaries	212	212	300	300	300	300
Day care centres in the municipality identified	Number of day-care centre identified and monitored	60	70	75	100	100	50
Deprived women in home management and child care sensitized	Number of sensitization	25	35	50	60	100	50
(Economic Development)							
Assist proprietors to access loan	No. of proprietors assistant	240	180	180	180	180	180
Potential and existing entrepreneurs trained	No. of individuals trained	235	300	300	300	300	300
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	4	5	5	5	5

(Economic Development)								
Main Outputs		Output Indicator	Past Years		Projections			
			2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2019	2020	2021	2022
Supervisory and monitoring visits by	Municipal Director	No. of field visits	48	48	48	48	48	48
	MAOs		260	480	480	480	480	480
	AEAs		1206	2880	1526	1536	1536	1920
Organisation of training for	FBOs	No. of training Workshops	6	5	5	8	8	8
	Extension staff		20	15	15	15	15	15
	Small ruminant farmers		100	250	300	350	350	350

(Economic Development)								
Main Outputs	Output Indicator	Past Years		Projections				
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year	
				2019	2020	2021	2022	
Maize and cassava demonstration conducted	No. of demonstrations	5	10	10	10	10	10	
Youth trained in grass-cutter and snail production	No. of youth trained	110	250	300	350	350	350	
Anti-rabies campaign organised	No. of campaigns	0	2	5	5	5	5	

Farm families educated on leafy vegetable legume, protein and cereals	No. of farm families	20	25	30	32	32	32
(Environmental Management)							
Sensitization on disaster risk management and prevention	No. of Individuals sensitized	5,500	6,000	8,500	9,500	10,000	12,000
Monitoring of fuel filling station/gas	No. of stations visited twice in a year	30	35	40	40	40	50
Monitoring of pre-mix fuel at the coastal areas	No. of campaigns organized	20	50	70	100	150	200
Training of staffs /DVGs/ Disaster Clubs	No. of people trained	100	120	150	180	200	250
Communal work in disaster prone	No. of beneficiaries	3,500	5,000	6,000	8,000	10,000	15,000

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration Existing projects	Acquisition of New Double Cabin Pick – Up	-	150,000.00	150,000.00
	Strengthen of Zonal Councils	20,000.00		20,000.00
	Documentation for the Construction of office building/ Completion of World Vision block for official use at at Saltpond		340,000.00	340,000.00
Social Services Delivery	Procurement of equipment/logistics for unequipped CHPS		20,000.00	20,000.00
	Construction of 1 No. 6 - Unit Classroom Block at Dominase	-	250,000.00	250,000.00
	District Education Fund	40,853.21	-	40,853.21
Infrastructure Delivery And Management	Rural Electrification	-	30,000.00	30,000.00
	Dredging and filling of under bridge for lorry park		60,000.00	60,000.00
	Construction of 1000M storm drain at Mankessim		3,000,000.00	3,000,000.00
Economic Development	Construction of cassava processing plant at Taabosom	-	350,000.00	350,000.00
	Agricultural Productivity improvement	80,000.00	-	80,000.00
	Construction of Slaughter House at Mankessim	-	450,000.00	450,000.00
Environmental And Sanitation	Construction of Toilet facility at Anglican		75,000.00	75,000.00

Management	Primary Scholl at Anomabo			
	Local sanitation management	70,000.00		70,000.00
	Acquisition of land for cemetery at Mankessim		20,000.00	20,000.00

2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	10,000.00	0.00	10,000.00	11,000.00	12,100.00	13,310.00
Property Rate	350,000.00	100,099.85	828,000.00	910,800.00	1,001,880.00	1,102,068.00
Fees	679,500.00	319,795.00	912,000.00	1,013,100.00	1,114,410.00	1,225,851.00
Fines	15,000.00	850.00	22,000.00	24,200.00	26,620.00	29,282.00
License	303,500.00	152,232.00	340,000.00	374,000.00	411,400.00	452,540.00
Land	110,000.00	20,713.00	170,000.00	187,000.00	205,700.00	226,270.00
Rent	94,000.00	52,551.00	105,000.00	115,500.00	127,500.00	139,755.00
Investment	65,000.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	27,000.00	7,285.00	24,000.00	26,400.00	29,040.00	31,944.00
Total	1,654,000.00	653,525.85	2,420,000.00	2,662,000.00	2,928,200.00	3,221,020.00

From the table above, the Assembly is projecting a growth rate of 10% in the revenue mobilization for the year 2019 to 2022. Management is currently working around the clock to translate these projections into reality. The Assembly intends to procure a Pick-Up vehicle to help the building permit Team to increase IGF collection. Finally it is expected that the operationalization of Zonal council officers with the intervention of MELCHIA and TREE, the Assembly would be able to achieve its IGF revenue targets.

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Funding Source
1.	Planting for food and Jobs	15,000.00	DACF
2.	Planting for Export and Rural Development	80,000.00	DACF
3.	One District One Factory	-	-
	TOTAL	95,000.00	

2019 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

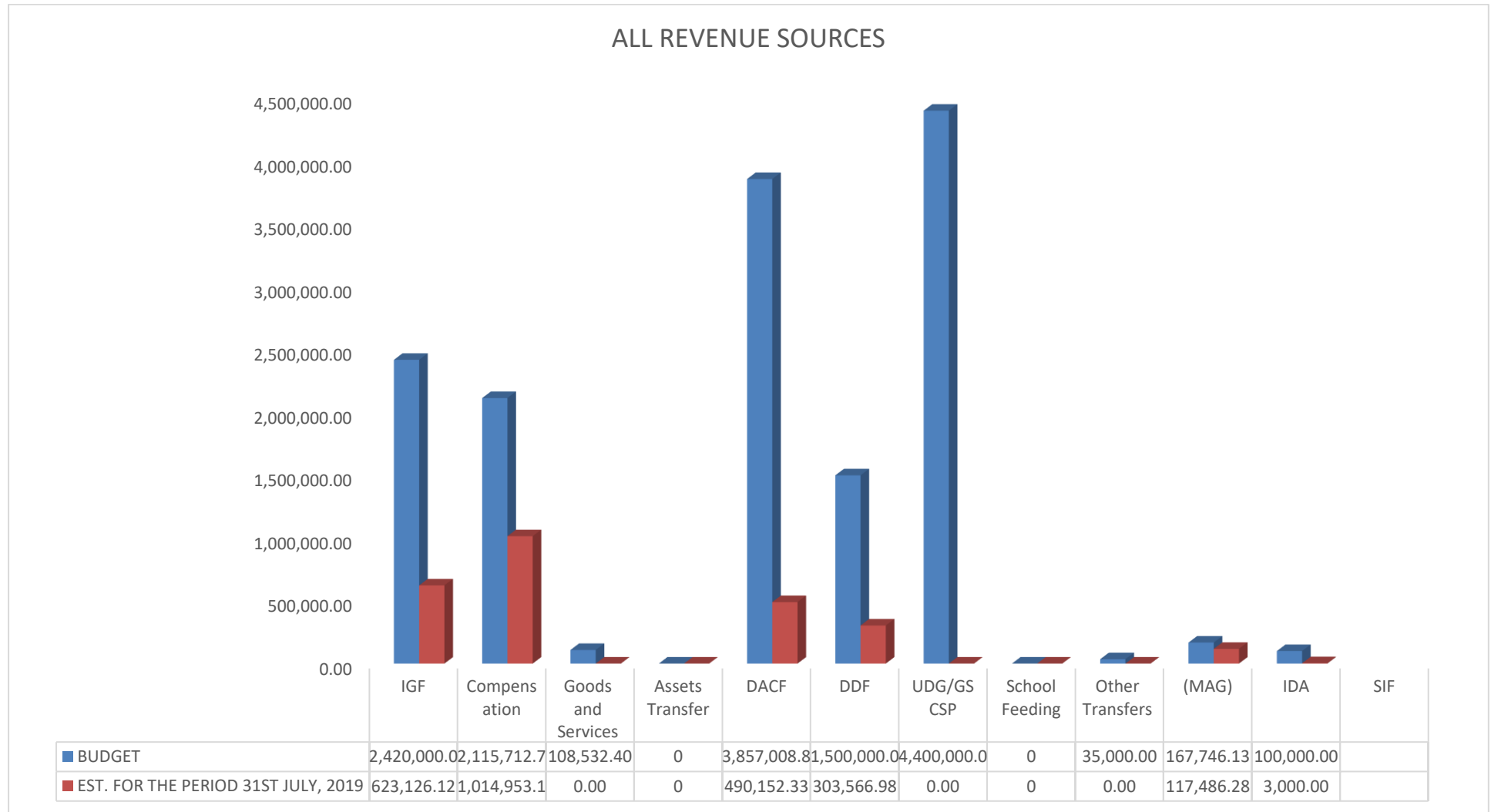
Expenditure items	2018 Budget	Actual as at June 2018	2019	2020	2021	2022
Compensation	2,318,408.00	1,290,654.76	2,365,712.70	2,602,283.97	2,862,512.37	3,148,763.60
Goods and Services	4,065,595.00	1,507,569.05	4,454,547.87	4,900,002.66	5,390,002.92	5,929,003.21
Assets	6,948,557.00	1,059,095.05	7,883,739.52	8,672,113.47	9,539,324.82	10,493,257.30
Total	13,332,560.00	3,857,318.86	14,704,000.09	16,174,400.10	17,791,840.11	19,571,024.12

FINANCIAL PERFORMANCE- REVENUE SUMMARY

ITEM	2019			
	BUDGET	ACTUAL as at 31 st July.	VARIANCE	% PERF.
IGF	2,420,000.00	623,874.12	1,796,873.88	25.78
Compensation Transfer	2,115,712.70	1,014,953.10	1,100,759.60	47.97
Goods and Services Transfer	108,532.40	-	0	
Assets Transfer	-	-	0	
DACF	3,857,008.86	490,152.33	3,366,856.53	12.71
DDF	1,500,000.00	303,566.98	1,196,433.02	20.24
UDG/GSCSP	4,400,000.00	-	0	
School Feeding	-	-	0	
Other Transfers (UNICEF)	35,000.00	-	0	
(MAG)	167,746.13	117,486.28	50,259.85	70.04
IDA	100,000.00	3,000.00	7,000.00	3.00
SIF		0.00	0	
Total	14,704,000.09	2,553,032.81	13,166,668.38	17.36

Total revenue projection for the 2019 fiscal year was **GH¢14,704,000.09**. This is made up of internally generated funds (IGF) and grants. The internally generated funds projection was **GH¢2,420,000.00**. As at 31st July, 2020, the performance of the total budget was **17.36%**. For the Internally projected funds, only **GH¢623,874.12** was realized at the time of reporting indicating a performance of **25.75**.

REVENUE PERFORMANCE GRAPH-ALL SOURCES



REVENUE PERFORMANCE -IGF ONLY

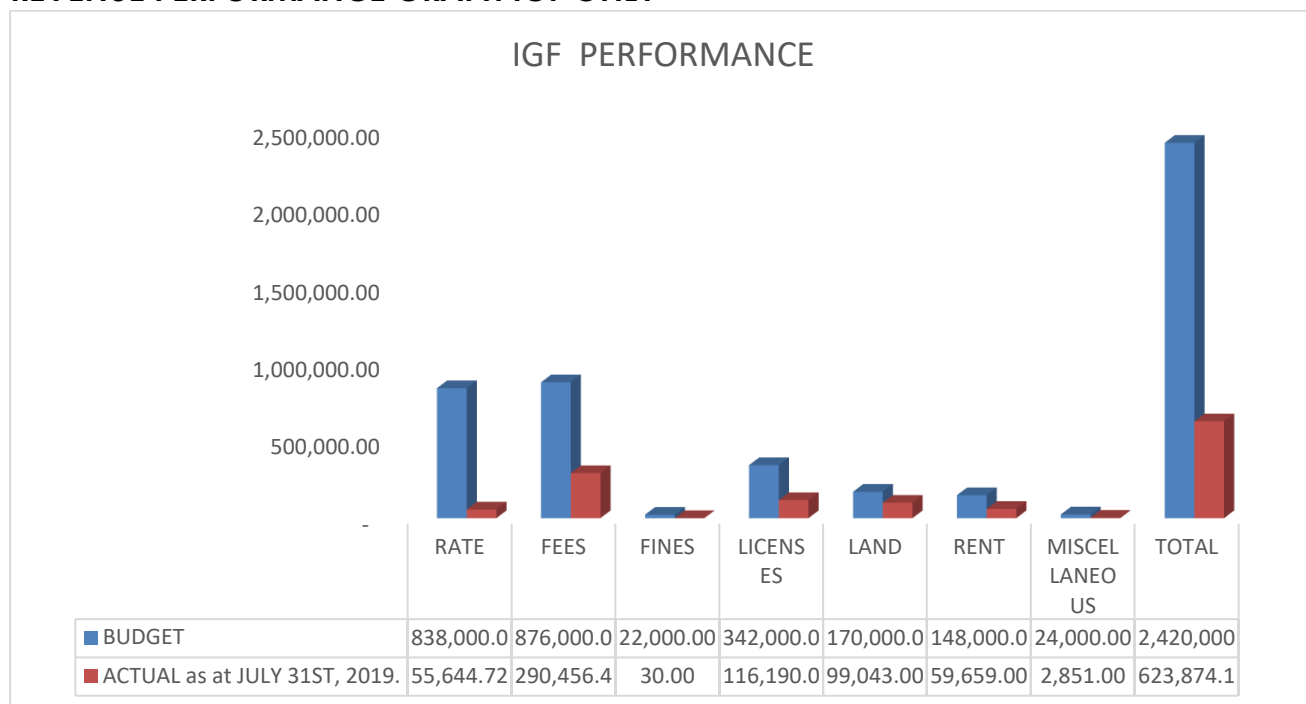
ITEM	BUDGET	ACTUAL as at July, 2019.	EST. FOR THE PERIOD 31ST JUL, 2019	VARIANCE	%PERF
RATE	838,000.00	55,644.72	488,833.33	782,355.28	6.64
FEES	876,000.00	290,456.40	511,000.00	585,543.60	33.16
FINES	22,000.00	30.00	12,833.33	21,970.00	0.14
LICENSES	342,000.00	116,190.00	199,500.00	225,810.00	33.97
LAND	170,000.00	99,043.00	99,166.67	70,957.00	58.26
RENT	148,000.00	59,659.00	86,333.33	88,341.00	40.31
MISCELLANEOUS	24,000.00	2,851.00	14,000.00	21,149.00	11.88
TOTAL	2,420,000.00	623,874.12	1,411,666.67	1,796,125.88	25.78

The first part of the table above shows details of internally generated funds and grants for the district. It was observed that, the Assembly performed **25.78%** of the internally generated fund budget.

The table clearly shows that, revenue items like rates, Fees and Licences performed above **50%** whilst lands, fines and rent performed below **50%**.

The second part of the table shows the details of grants. The performance of the grants for the period under review was **27.64%**.

REVENUE PERFORMANCE GRAPH IGF ONLY



SUMMARY OF EXPENDITURE

Item	Budgeted	EST. FOR THE PERIOD S AT JULY, 2019	Actual as at July, 2019	Variance	% Perf
Compensation	2,365,712.70	1,379,999.08	1,140,767.88	1,224,944.82	48.22
Use of Goods and Services	4,454,547.87	2,598,486.26	918,705.15	3,535,842.72	20.62
Asset	7,883,739.52	4,598,848.05	110,046.97	7,773,692.55	1.40
Total	14,704,000.09	8,577,333.39	2,169,520.00	12,534,480.09	14.75

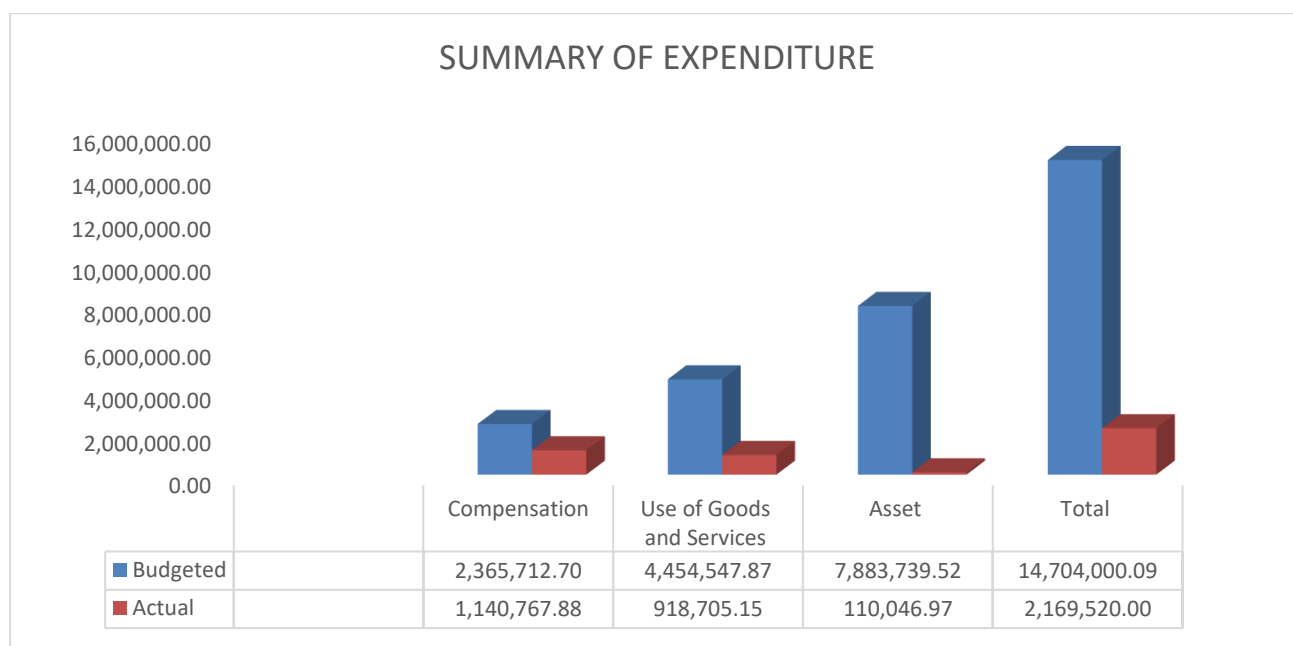
The above table shows performance of expenditure for the half year. It clearly shows that, only goods and services performed below **50%** whilst asset and compensation performed above **50%**.

EXPENDITURE DETAILS

Expenditure Items	2019 Budget	Estimate for the period	Actual as at July, 2019	% Performance
IGF				
COMP	250,000.00	145,833.33	125,814.78	50.33
G&S	1,767,000.00	1,030,750.00	482,311.34	27.30
ASSET	403,000.00	235,083.33	0.00	0
TOTAL	2,420,000.00	1,411,666.67	608,126.12	25.13
GRANT				
COMP	2,115,712.70	1,234,165.74	1,014,953.10	47.97
G&S	2,687,547.87	1,567,736.26	436,393.81	16.24
ASSET	7,480,739.52	4,363,764.72	110,046.97	1.47
TOTAL	12,284,000.09	7,165,666.72	1,561,393.88	12.71
GRANDTOTAL	14,704,000.09	8,577,333.39	2,169,520.00	14.75

The table shows that, total internally generated fund expenditure and that of grant were both around **50%**.

SUMMARY OF EXPENDITURE GRAPH



BASIS OF THE REVISION

The revision was based on the following factors;

1. Overrun of some expenditure budget significantly on goods and services for the first half of the year
2. The necessity to adjust the budget to reflect the Economic realities of the financial year.
3. Change of focus in the Assembly's programmes and projects.

SUMMARY OF REVISED REVENUE BUDGET-IGF ONLY

ITEM	BUDGET	ACTUAL AS AT JULY, 2019	% PERF	VARIANCE	INCREASE/ DECREASE	REVISED REVENUE BUDGET
RATES	838,000.00	55,644.72	6.64	782,355.28	(246,840.00)	591,160.00
LANDS AND CONCESSION	170,000.00	99,043.00	58.26	70,957.00	(50,000.00)	120,000.00
RENT	148,000.00	59,659.00	40.31	88,341.00	(48,000.00)	100,000.00
LICENCES	342,000.00	116,190.00	33.97	225,810.00	(89,000.00)	253,000.00
FEES	876,000.00	290,456.40	33.16	585,543.60	(237,000.00)	639,000.00
FINES, PENALITES AND FORFEITS	22,000.00	30.00	0.14	21,970.00	(13,000.00)	9,000.00
MISCELLANEOUS/UNIDENTIFIED	24,000.00	2,851.00	11.88	21,149.00	(16,000.00)	8,000.00
TOTAL OF IGF	2,420,000.00	623,874.12	25.78	1,796,125.88	(699,840.00)	1,720,160.00

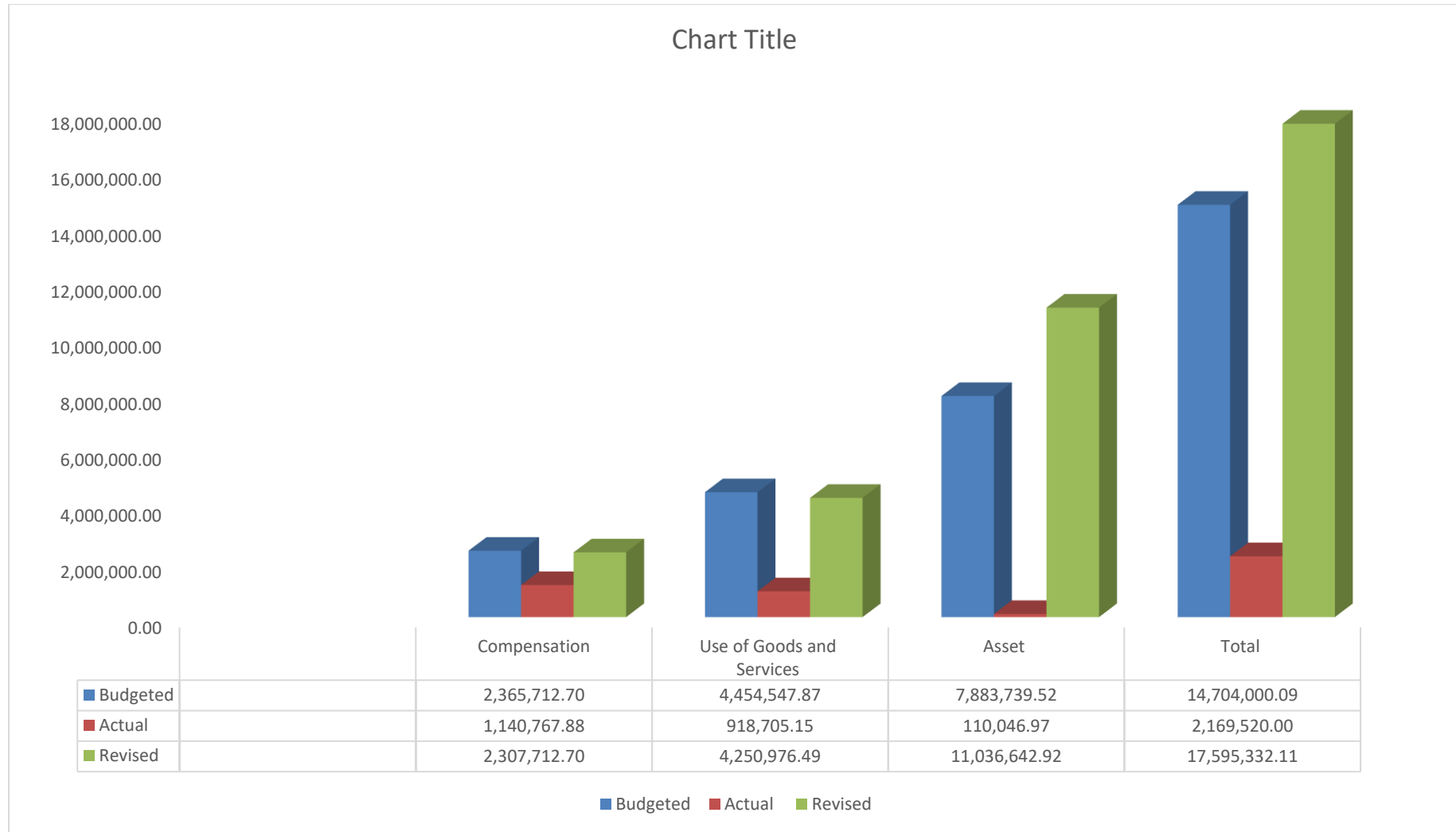
SUMMARY OF REVISED REVENUE BUDGET - ALL FUND SOURCES

ITEM	BUDGET	ACTUAL as at July.	% PERF.	VARIANCE	INCREASE/ DECREASE	REVISED REVENUE BUDGET
IGF	2,420,000.00	623,126.12	25.75	1,796,873.88	-699,840.00	1,720,160.00
Compensation Transfer	2,115,712.70	1,014,953.10	47.97	1,100,759.60	0.00	2,115,712.70
Goods and Services Transfer	108,532.40	-			0.00	108,532.40
Assets Transfer	-	-				
DACF	3,857,008.86	490,152.33	12.71	3,366,856.53	83,672.02	3,940,680.88
DDF	1,500,000.00	303,566.98	20.24	1,196,433.02	50,000.00	1,550,000.00
UDG/GSCSP	4,400,000.00	-			3,550,000.00	7,950,000.00
School Feeding	-	-				-
Other Transfers (UNICEF)	35,000.00	-			0.00	35,000.00
(MAG)	167,746.13	117,486.28	70.04	50,259.85	0.00	167,746.13
IDA	100,000.00	3,000.00	3	97,000.00	-92,500.00	7,500.00
SIF				0.00	0.00	
Total	14,704,000.09	1,537,331.71	10.46	13,166,668.38	2,891,332.02	17,595,332.11

SUMMARY OF REVISED EXPENDITURE BUDGET

Item	Budgeted	EST. FOR THE PERIOD S AT JULY, 2019	Actual	Variance	% Perf	Increase/Decrease	Revised
Compensation	2,365,712.70	1,379,999.08	1,140,767.88	1,224,944.82	48.22	(58,000.00)	2,307,712.70
Use of Goods and Services	4,454,547.87	2,598,486.26	918,705.15	3,535,842.72	20.62	(203,571.38)	4,250,976.49
Asset	7,883,739.52	4,598,848.05	110,046.97	7,773,692.55	1.40	3,152,903.40	11,036,642.92
Total	14,704,000.09	8,577,333.39	2,169,520.00	12,534,480.09	14.75	2,891,332.02	17,595,332.11

GRAPH OF REVISED BUDGET



2019 REVISED PROJECTS AND PROGRAMMES

S/N	List of Projects and Programmes	2019 Revised IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)
	Management and Administration							
1	Popular participation in decision making/Town Hall meetings	15,000.00		16,500.00				31,500.00
2	Anti -Corruption Programmes			8,000.00				8,000.00
3	Municipal (MUSEC)/Statutory meetings	60,660.00						60,660.00
4	Renovation of 2 No. Staff Residential Accommodation	25,000.00		20,000.00				45,000.00
5	Repairs, Renewals and Maintenance of Plant & Equip.	10,000.00		10,000.00				20,000.00
6	M&E of Municipal Projects and Programmes	15,000.00		6,500.00				21,500.00
7	Training Orientation of Assembly members and other members of Zonal Council.			20,609.35				20,609.35
8	Hotel Accommodation official guests	37,000.00						37,000.00
9	Utilities & Subscription	94,000.00						94,000.00
10	Stationery	40,000.00						40,000.00
11	Capacity building (Staff Development)	30,000.00		25,000.00	50,000.00			105,000.00

S/N	List of Projects and Programmes	2019 Revised IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)
12	Construction of Police Post at Asabee Market			60,000.00				60,000.00
13	Construction of World Vision for office use at Saltpond			195,920.30				195,920.30
14	Maintenance of office building	25,000.00		15,000.00				40,000.00
15	National Commemorative Days	55,000.00		40,000.00				95,000.00
16	Community Initiated Projects/ Self Help Projects	43,500.00		125,034.88				168,534.88
17	Preparation of Strategic documents: 2020 FFR and Composite Budget & Review, AAP & DESSAP etc			27,000.00				27,000.00
18	Procurement of computers, printers, photocopiers etc	25,000.00		30,000.00				55,000.00
19	Procurement of Office Furniture and Fittings & other Logistics for Zonal Councils	34,000.00		29,404.60				63,404.60
20	Property Valuation			10,000.00				10,000.00
21	Servicing & Maintenance of Official Vehicles	30,000.00		20,000.00				50,000.00
22	Acquisition of 2 No. Double Cabin Pick Up			300,000.00				300,000.00
23	Compensation	192,000.00	2,115,712.70					2,307,712.70

24	Rehabilitation of Markets	20,000.00						20,000.00
25	Traditional Councils' Support	10,000.00						10,000.00
26	Travelling and Transport	200,000.00						200,000.00
27	Commissions to revenue collectors	150,000.00						150,000.00
28	Revenue mobilization and other Treasury Activities	80,000.00		12,069.76				92,069.76
29	Payment of Ex- Gratia to Hon. Assembly Members	159,000.00						159,000.00
30	Assembly members sitting allowances	130,000.00						130,000.00
	TOTAL	1,480,160.00	2,115,712.70	971,038.89	50,000.00	-	-	4,616,911.59
	Social Services Delivery							-
31	Support to GSFP, MEOC & Mock Exams	4,000.00		28,000.00				32,000.00
32	My First Day at School			4,000.00				4,000.00
33	Scholarship & Bursaries			14,013.95				14,013.95
34	Municipal Teachers' Awards			2,000.00				2,000.00
35	Support to Culture & Sports Development			2,000.00				2,000.00

S/N	List of Projects of Programmes	2019 Revised IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)
36	Construction of 1 No. 6 - Unit Classroom Block at Pomase			350,000.00				350,000.00
37	Construction of 1 No. 2- Unit Nursery Block at Dominase			16,000.00				16,000.00
38	Completion of 1 No. 6 - Unit Classroom Block at Mankessim (Asha Islamic)			39,844.48				39,844.48
39	Construction of 1 No. 3- Unit Classroom Block at Biriwa			299,074.21				299,074.21
40	Construction of 1 No. 3- Unit Classroom Block at Yamoransa			19,258.89				19,258.89
41	Construction of 1 No. 3- Unit Classroom Block at Saltpond Beach road			299,845.25				299,845.25
42	Maintenance of School Buildings	20,000.00						20,000.00
43	Completion of 1 No. 2 - Unit Classroom Block at Abonko			42,471.48				42,471.48
44	Malaria and Tuberculosis Control			12,503.49				12,503.49
45	HIV/AIDS Prevention and Control			10,213.30				10,213.30

S/N	List of Projects	2019 Revised IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)
46	Completion of CHPS Compound at Ekurabadze			57,633.92				57,633.92
47	Completion of CHPS Compound at Eguase			12,382.14				12,382.14
48	Extension of Electricity Procurement of equipment/logistics for unequipped CHPS			56,027.30				56,027.30
49	Support for Persons With Disability			190,000.00				190,000.00
50	Social intervention (MP)			200,000.00				200,000.00
51	Training of day care givers and child protection			10,000.00				10,000.00
52	Internal management of the Social Welfare Department/Training of day care givers and child protection	9,500.00	13,532.40					23,032.40
	Total	33,500.00	13,532.40	1,665,268.41	-	-	-	1,712,300.81
	Infrastructure Delivery And Management							-
53	Street Naming and Property Addressing System			20,000.00				20,000.00
54	Acquisition of Land Banks			20,000.00		100,000.00		120,000.00
55	Structure & Local Plan Preparation					100,000.00		100,000.00

S/N	List of Projects	2019 Revised IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)
56	Rural Electrification/Procurement of Electrical Items for Maintenance of Street Light			60,218.50				60,218.50
56	Reshaping & Opening up of 15 Km Feeder & Access Roads			90,464.65				90,464.65
57	Support to Water and Sanitation Programmes			20,000.00				20,000.00
58	Construction of a Court at Saltpond				700,000.00			700,000.00
59	Internal management of the Physical Planning Department	7,000.00	30,000.00					37,000.00
60	Capital Projects (MP)			200,000.00				200,000.00
61	Internal management of the works Department	10,000.00						10,000.00
62	Technical Drawing for 24 lockable stores at Mankessim			36,000.00				36,000.00
63	Internal management of the Urban Roads Roads Department	7,000.00	25,000.00					32,000.00
64	Dredging and Filling of Under Bridge for Lorry Park			120,000.00				120,000.00
65	Construction of 1000M storm drain at Mankessim and bus terminal					7,700,000.00		7,700,000.00
	Total	24,000.00	55,000.00	566,683.15	700,000.00	7,900,000.00	-	9,245,683.15

S/N	List of Projects	2019 Revised IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)
	Economic Development							-
66	Support to Planting for Export & Rural Dev't (PERD)			90,000.00				90,000.00
67	Planting for Food and Jobs			15,000.00				15,000.00
68	Construction of Cassava Processing Plant in Taabosom				350,000.00			350,000.00
69	Train potential and existing Entrepreneurs in various economic ventures (Support to MBAC/RTF)	30,000.00		55,000.00				85,000.00
70	Preparation of Local Economic Plan					50,000.00		
71	Filling work at Asabee Market			18,313.00				18,313.00
72	Surface Tarring at Asabee Market			41,458.40				41,458.40
73	Construction of Slaughter House in Mankessim				450,000.00			450,000.00
74	Internal management of the Agric Department	12,500.00	40,000.00				43,000.00	95,500.00
75	Build capacity of 250 local level agro-processors on good packaging and value addition, soil fertility and climate Change etc						124,746.13	124,746.13
	Total	42,500.00	40,000.00	219,771.40	800,000.00	50,000.00	167,746.13	1,320,017.53

	Environmental and Sanitation Management							-
76	Support to Climate change programs			10,000.00				10,000.00
77	Disaster prevention /management			25,000.00				25,000.00
78	National Fumigation			159,000.00				159,000.00
79	Sanitation Improvement Package			152,909.61				152,909.61
80	Purchase of Disinfectant, Insecticides, Repellants& Sanitary Tools for Sanitation Days			15,000.00				15,000.00
81	Clearing & Fumigating of Final Disposal Site (Local Sanitation Management)	140,000.00		30,000.00				170,000.00
82	Acquisition of land for cemetery at Mankessim			20,000.00				20,000.00
83	Construction of Toilet facility at Anglican primary school, Anomabo			75,000.00				75,000.00
84	Construction of 1 No. 16 Aqua Privy Toilet at Opem Takorase			16,909.42				16,909.42
85	Retention-Construction of Aqua Privy Toilet at Mankessim			14,100.00				14,100.00
86	Support to sanitation programme (CLTS)						42,500.00	42,500.00
	Total	140,000.00	-	517,919.03	-	-	42,500.00	700,419.03
	Grand Total	1,720,160.00	2,224,245.10	3,940,680.88	1,550,000.00	7,950,000.00	210,246.13	17,595,332.11

Conclusion

The 2019 Composite Budget of Mfantseman Municipal Assembly aims at addressing key fundamental issues as captured in the Annual Action Plan. Successful implementation of the Budget, however, requires the support and cooperation of all stakeholders to make the intentions a reality.