

DORMAA EAST DISTRICT ASSEMBLY

2020 DISTRICT COMPOSITE BUDGET PRESENTATION

9TH OCTOBER 2020.

PRESENTATION OUTLINE

1. Introduction
2. Strategic Overview of the MMDA
3. Financial Performance-Revenue
4. Financial Performance-Expenditure
5. Key Achievement for 2020
6. 2020 Budget Programme Performance
7. Outlook for 2021

INTRODUCTION

As part of efforts to improve citizens participation in the entire budget development process, Budget Hearings have been institutionalize at both the national and sub national levels;

It is to enhance transparency and accountability in an open discussion; and

Subsequently, incorporate the voice of the community into the ensuing years budget

OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT.

The District was established in 2007 by Legislative instrument **1851** in line with government's objective of deepening decentralization and in line with government by bringing larger districts to manageable sizes.

The district was inaugurated on 29th February 2008 with **Wamfie** as its administrative capital.

The district has a total land mass of approx. 456 square kilometers.

The District shares common boundaries with Dormaa Municipal Assembly to the West, Berekum Municipal Assembly to the north, Sunyani West Assembly to the East and Asunafo North Municipal Assembly and Asutifi District Assembly to the south.

POLULATION:

According to the 2010 population and House Census, the District has a population of **48,536** with a growth rate **2,1** per annum.

The population is however, projected to be **61,438** in 2017. About **50.8%** of the estimated population are female and the remaining are males. This gives a sex ratio of **1:1:3**, males to females. The dominance of females over males is a reflection of the nationwide trend of **1:1:13**

DISTRICT ECONOMY

AGRICULTURE

Agriculture is the predominant economic activity in the district is which engages about, 76.4% of the active labour force.

The District can boast of over 50 medium to large scale poultry farms. As a result of this, the district has been earmarked to benefit from the establishment of an egg tray factory at Dormaa Akwamu and a poultry processing factory at Nsesresu under Government's 1D, 1F flagship programme.

EDUCATION:

The District has a total of 292 schools made up of 46 kindergartens, 46 primary schools, 34 JHS, 2 SHS, 3 Tertiary. Of these 273 are public schools and 19 are private including St: Ambrose College of education at Dormaa Akwamu and St: Williams Nursing School at Asuhyiae and newly established Akuafopa Agric Training Institute at Kyeremasu.

HEALTH:

The District has 18 health care facilities made up of a district hospital at Wamfie, a private polyclinic at Ampenkro, three (3) health centers, a Private Clinic, a Maternity Home and CHPS compounds.

The Doctor patient ratio for the District currently estimated to be 1:61,438 as compared to the national ratio of 1:925.

KEY DEVELOPMENT CHALLENGES

- Low revenue generation
- High youth unemployment
- Inadequate office and residential accommodation for the decentralized departments.
- Low potable water coverage
- Inadequate education and health infrastructure
- Limited access to extension services coupled with high post-harvest losses.

ADOPTED POLICY OBJECTIVES FOR 2021-2024 FINANCIAL YEAR

- Enhance public safety
- Improve public expenditure management and budgetary control
- Adequate planning for water
- Adequate planning and implementation of sanitation plans
- Facilitate Sustainable and resilient infrastructure development
- Develop quality, reliable, sustainable and resilient infrastructure
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlement

VISION

The Dormaa East District Assembly is to establish a district in which the people attain high standard of living through improvement in socio economic services in a highly decentralized and democratic environment.

MISSION

The Dormaa East district Assembly exists to develop the human and material resources and improve upon the quality of life of the people in the district through effective coordination of these resources and activities of all stakeholders for the efficient delivery of services.

CORE FUNCTIONS OF THE ASSEMBLY

The core functions of the District Assembly as defined in the Local Governance Act,-Act 936 includes

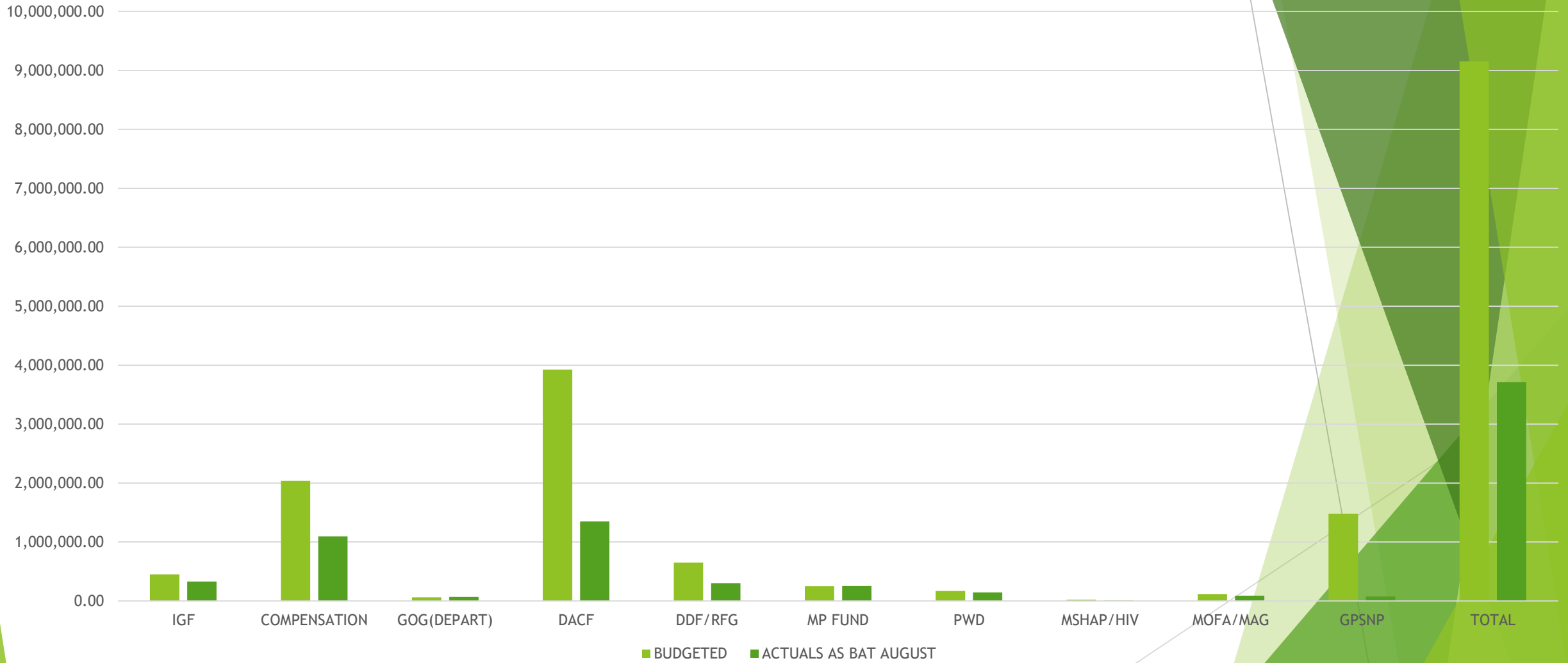
- To exercise political and administrative authority in the district
- Preparation of development plans & budget of the district
- Formulate and execute plans, programmes for effective mobilization of resources necessary for the overall development of the district
- Promote and support productive activity and social development
- Initiate programmes for the development of basic infrastructure
- Responsible for the development, improvement and management of human settlements and the environment in the districts.

FINANCIAL PERFORMANCE FOR 2020

REVENUE PERFORMANCE-ALL SOURCES

	2018		2019		2020		
ITEM	BUDGETED	ACTUALS	BUDGETED	ACTUALS	BUDGETED	ACTUALS AS AT AUGUST	% OF PERF.
IGF	254,100.00	264,113.67	276,200.00	482,516.00	451,903.00	328,959.51	72.8%
COMPENSATION	1,802,991	2,014,351.34	1,948,882.92	1,600,621.00	2,275,778.91	1,517,185.94	66.6%
GOG-(DE- DEPT)	48,275.00	61,585.17	57,274.17	-	62,379.00	68,936.10	110.5%
DACF	3,084.305	1,138,105.789	2,952,929.57	906,463.40	3,925,234.00	1,349,362.98	34.4%
DDF/RFG	538,522.00	420,556.00	600,000.00	1,624,085.85	648,834.00	301,253.33	46%
MP FUND	308,431.00	312,132.16	-	20,000.00	248,633.00	254,092.00	102.2%
PWD	92,529.00	212,979.00	88,587.89	116,091.54	168,000.00	143,691.91	85.5%
MSHAP/HIV	14,790.00	10,856.67	14,790.00	11,456.48	18,417.00	6,354.03	34.5%
MOFA/CIDA/MAG	67,178.00	67,178.32	115,614.69	115,614.69	115,615.00	90,693.80	78.4%
GPSNP/WORLD BANK	-	-	-	-	1,480,000.00	76,177.38	5.1%
Total	6,143,943.00	4,434,679.78	6,349,579.24	5,244,037.94	9,394,793.91	4,131,708.98	43.97%

REVENUE PERFORMANCE-ALL SOURCES



FINANCIAL PERFORMANCE- ALL REVENUE SOURCES

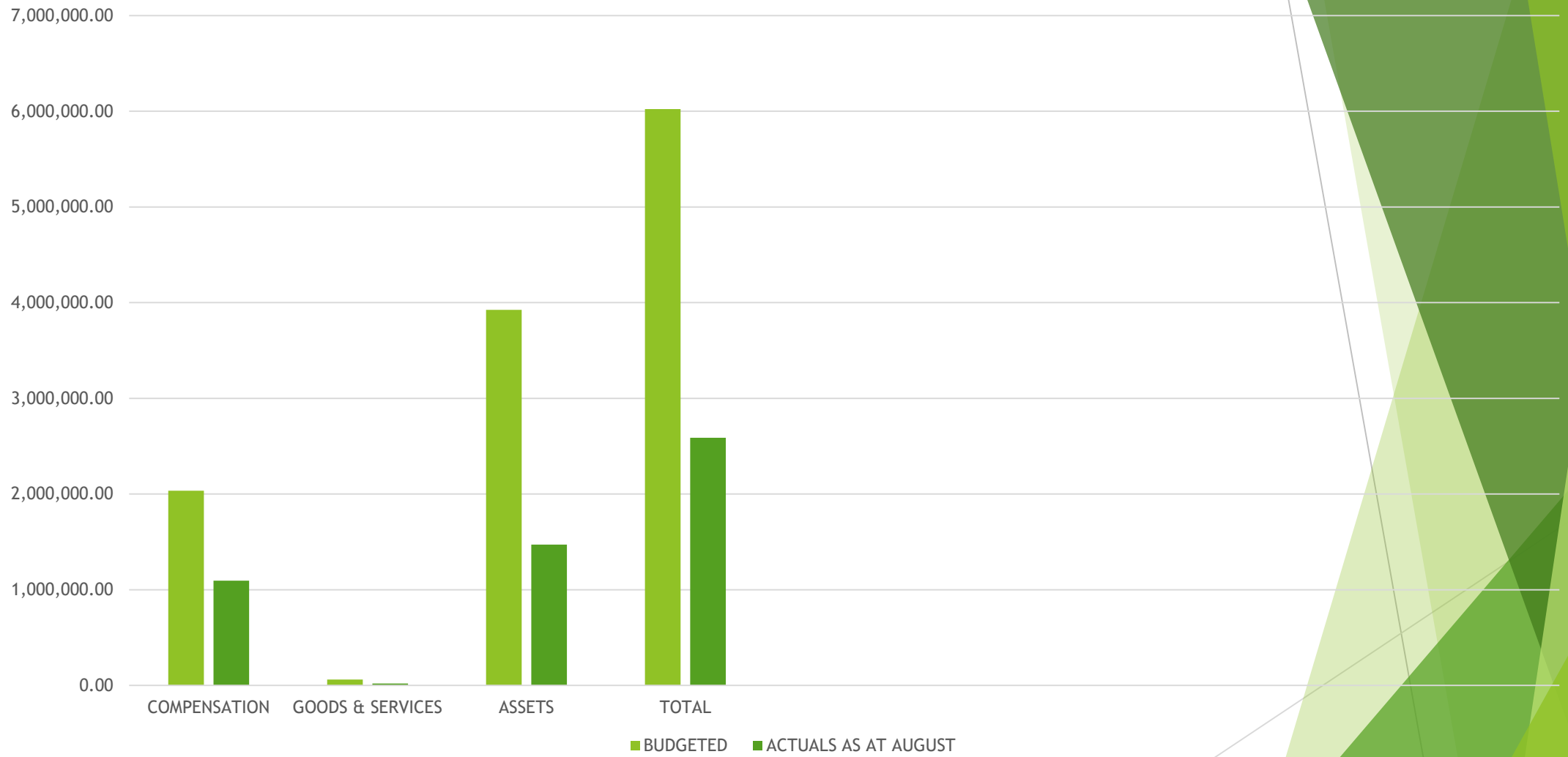
- As at August total IGF amounted to GH¢328,959.51 which represent 72.8% of the Budgeted figure
- Compensation was 66.6% representing GH¢1,517,185.94 out of the budgeted figure of GH¢2,275,778.00
- GOG was 10.5% of the budgeted figure of GH¢ 62,379.00
- DACF was 34.4% of the estimated budgeted figure representing GH¢1,349,362.92
- DDF/RFG recorded 46% representing GH¢301,253.33 out of the budgeted GH¢648,834.00
- MP's CF was also 2.2% above the estimated figure of 248,633.00
- PWD recorded GH¢143,491.91 representing 85.5% of its budget of GH¢168,000.00
- MSHAP/HIV was 34.5% representing GH¢6,354.03 out of its budget of GH¢18,417.00
- MAG/CIDA was 78.4% of its budget of GH¢115,615.00
- GPSNP was 5.1% of its budget of GH¢1,480,000.00
- Total inflows as at August was 43.97% of the total budget which in actual fact is below expectation.

FINANCIAL PERFORMANCE FOR 2020

REVENUE PERFORMANCE-IGF ONLY

ITEM	2018		2019		2020		% of Perf.
	Budgeted	Actuals	Budgeted	Actuals	Budgeted	Actuals as at August	
Rates	73,150	73,888.13	70,500.00	69,067.34	55,938.00	28,239.00	32.9%
Fees	71,040.00	58,081.00	71,500.00	53,941.50	71,500.00	43,562.63	61.4%
Fines	12,900.00	3,974.00	6,100.00	135.00	6300	-	-
Licences	45,880.00	29,340.00	88,100.00	83,212.27	101,115.00	66,366.00	43.2%
Lands	39,930.00	51,555.64	2,800.00	52,010.00	87,500.00	85,130.88	97.3%
Rent	11,200.00	17,675.00	12,000 .00	25,390.00	47,550.00	31,808.00	66.9%
Assets	-	-	-	-	0.00	-	-
Misc.	-	29,600	-	198,760.00	82,000.00	73,853.00	90.1%
Total	254,100.00	264,113.77	251,000.00	482,516.11	451,903.00	328,959.51	73%

REVENUE PERFORMANCE- IGF ONLY



REVENUE PERFORMANCE-IGF ONLY

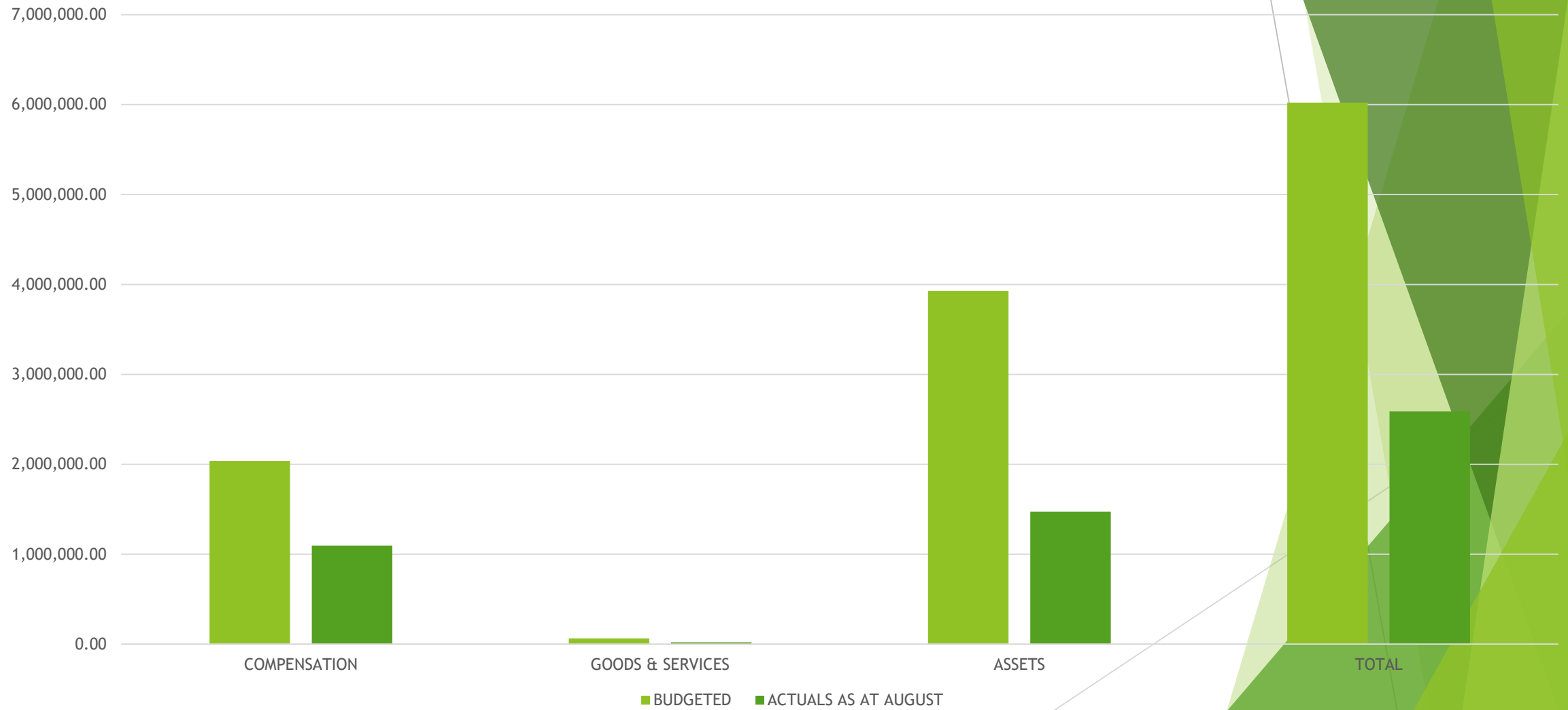
- As at August, actual IGF was 72.79% of the budgeted figure of GH¢ 451,903 which is GH¢ 328,959.51.
- Rates was 32.9% of the budgeted figure of GH¢ 55,938.00.the poor performance can be mainly attributed to covid-19.
- Lands performance was as a results of payment from stool lands

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-GOG ONLY

	2018		2019		2020		
ITEMS	Budget	Actual	Budget	Actual	Budget	Actual as at August	% of Perf.
COMPENSATION	1,802,991.00	2,014,351.34	1,943,882.93	1,600,621.00	2,275,778.91	1,517,185.94	66.6%
GOODS & SERVICES	2,907,821.00	1,556,375.00	2,014,893.69	0.00	62,379.00	20,000.00	32.1%
ASSETS	1,246,209	667,018.00	3,022,341.00	3,233,660.00	3,925,234.00	1,472,860.71	37.52%
Total	5,957,021.00	4,237,744.00	6,986,118.00	4,834,281.00	6,023.459.00	3,010,046.65	49.97%

EXPENDITURE PERFORMANCE-GOG ONLY



EXPENDITURE PERFORMANCE-GOG ONLY

- As at August the Actual compensation of employees was GH¢ 1,517,185.94 representing 66.60% of the Budgeted estimates of GH¢ 2,275,778.91 meaning all employees have been paid because of the monthly validation exercise.
 - Goods & services was 32.1% as at August against budgeted figure of GH¢ 62,379.00
- The total actual assets as at August was GH¢ 1,472,860.71 representing 37.5% against Budgeted figure of GH¢ 3,925,234.00

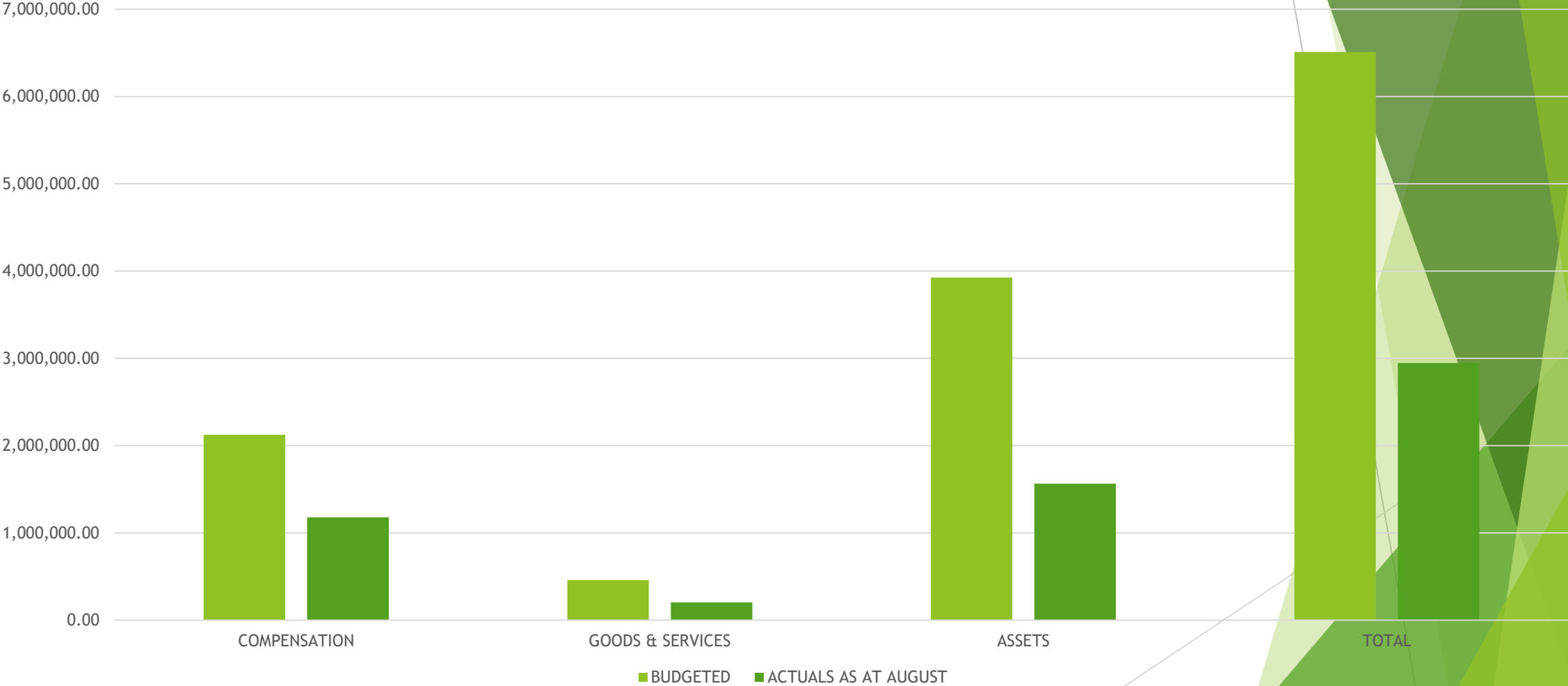
EXPENDITURE PERFORMANCE

ALL DEPARTMENT –IGF ONLY

	2018		2019		2020		
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at August	% of perf.
Compensation	47,660.00	30,869.29	24,800.00	36,747.83	88,338.00	83,780.43	95%
Goods & Services	155,620.00	196,744.38	211,120.00	392,756.13	305,565.00	183,818.84	60.2%
Assets	50,820.00	36,500.00	37,080.00	49,898	92,000.00	91,158.90	99.1%
Total	254,100	264,113.67	273,000.00	527,641.96	485,903.00	358,758.17	73.8%

EXPENDITURE PERFORMANCE-IGF ONLY

Chart Title



EXPENDITURE PERFORMANCE-IGF ONLY

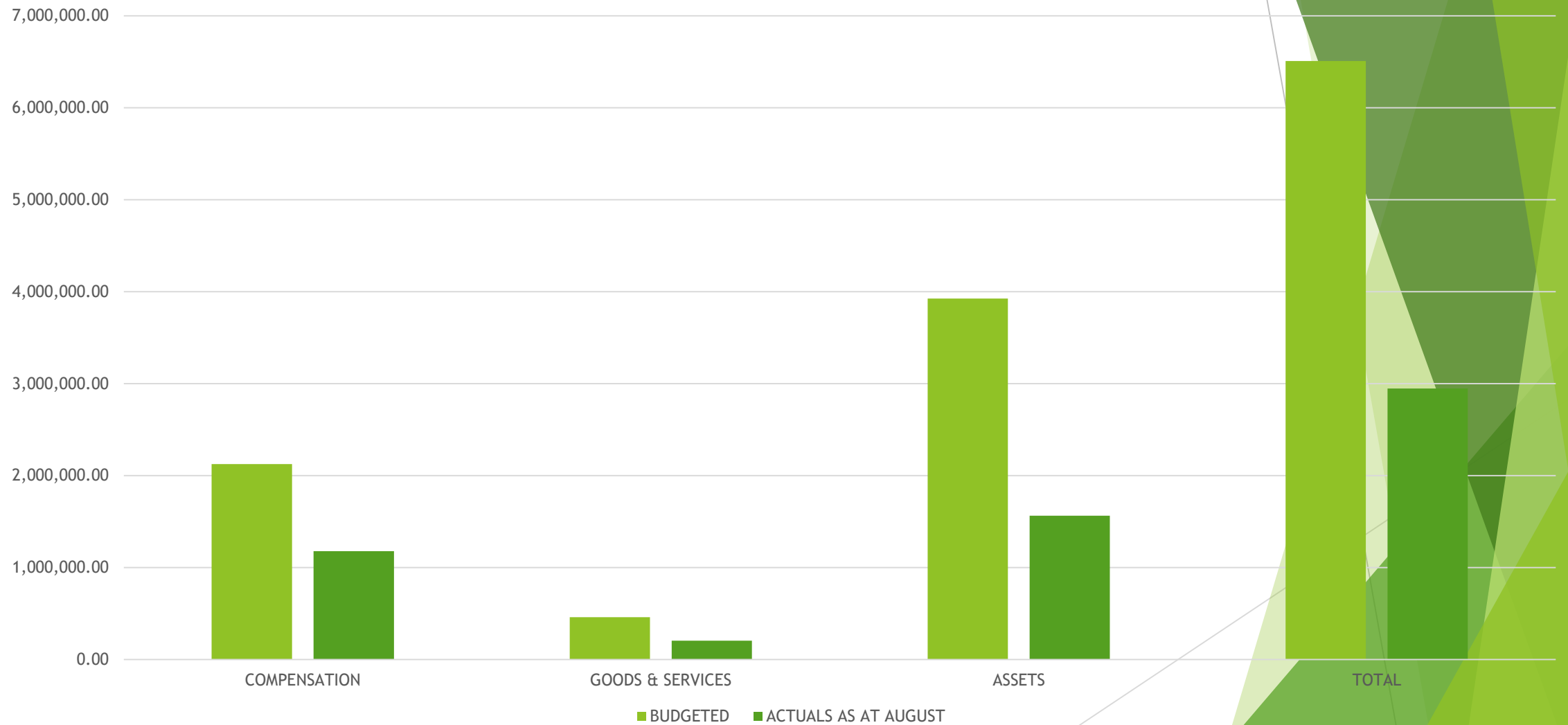
- Total IGF used for projects was 18.76%
- Compensation paid from IGF was 95% of the Budgeted figure of GH¢ 88,338.00

EXPENDITURE PERFORMANCE

ALL DEPARTMENTS-ALL SOURCES

ITEM	2018		2019		2020		% of Perf.
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
Compensation	1,850,651.00	204,522.63	1,968,682.93	1,637,368.83	2,275,778.91	1,517,185.94	66.6%
Goods& Service	3,063,441.00	1,753,119.38	2,226,013.69	392,756.13	459,994.00	203,818.84	44.3%
Assets	1,297,029.00	703,518.00	3,059,421.00	3,283,558.00	3,925,234.00	1,564,019.61	39.8%
Total	6,211,121.00	2,661,160.01	7,254,117.62	5,313,682.96	6,509,412.00	3,287,024.39	49.31%

EXPENDITURE PERFORMANCE-ALL SOURCES



EXPENDITURE PERFORMANCE-ALL SOURCES

- Total Compensation as at August was GH¢1,517,185.94 representing 66.6% of the Budgeted estimate of GH¢ 2,275,778.91.00
- Goods & services was 44.3% of the Budgeted figure of GH¢ 459,994.00 whilst assets was GH¢ 1,564,019.64 representing 39.8% of the budgeted figure of GH¢ 3,925,234.00

NON FINANCIAL PERFORMANCE PROGRAMMES

	SERVICE			ASSETS		
	PLANNED OUTPUT	ACHIEVEMENT	REMARK	PLANNED OUTPUT	ACHIEVEMENT	REMARK
SECTOR						
Administration, Planning and Budgeting						
General Administration	Build capacity of staff and other departmental heads	Strategic revenue mobilization workshop organized for staff	Done			
	To organize at least 3 sub committee and 3 general Assembly Meetings by the end of the year	Two meetings held	The last meeting would be held October ending	Complete Renovation of 1No. DCE Bungalow at wamfie	Furnishing stage	Price fluctuation have affected the project due to untimely release of funds
	To organize at least 4 Budget review meetings by the end of the year	3 meetings held	The last one would be held by mid december	Provision of office Residential Accomodation for DDA	Residential accommodation provided and handed over	In use

NON FINANCIAL PERFORMANCE PROGRAMMES

	SERVICE			ASSETS		
	PLANNED OUTPUT	ACHIEVEMENT	REMARK	PLANNED OUTPUT	ACHIEVEMENT	REMARK
SECTOR						
Administration, Planning and Budgeting						
General Administration	Preparation of composite budget	Composite budget prepared	Budget of Decentralized department incorporated in the District budget			
	To organize 2 training for the core staff of the Assembly	One capacity building held to sharpen the skills of officers of the Assembly	The training has helped improve productivity	Extension of Electricity coverage in the District	Extension work on-going district wide	On-going

NON FINANCIAL PERFORMANCE PROGRAMMES

	SERVICE			ASSETS		
	PLANNED OUTPUT	ACHIEVEMENT	REMARK	PLANNED OUTPUT	ACHIEVEMENT	REMARK
SECTOR						
Administration, Planning and Budgeting						
General Administration	Provision of Consultancy Services(M&E)	Monitoring and Evaluation exercise carried out.	Activity implemented and on-going			
	Provision for Sanitation improvement	200 sanitation containers and other tools and detergents acquired	In use			
	Support to District Emergency Health Committee on Covid 19	The DEHC support team supported	DEHC supported			

NON FINANCIAL PERFORMANCE PROGRAMMES

		SERVICES			ASSETS		
		PLANNED OUTPUT	ACHIEVEMENTS	REMARK	PLANNED OUTPUT	ACHIEVEMENTS	REMARK
	SECTOR						
	SOCIAL SECTOR						
1	Education	Organise STME clinic for schools	GES has submitted its budget and funds released	The Clinic will help prepare pupils for their exam	Completion of a 1 No 3 unit Classroom block with ancillary facilities at Awiakrom	Construction work is at roofing	Price fluctuation has affected the project
					Construction of 1no 3 unit classroom block	Work completed and handed over	In use
2	Health				Construction of a 1 no CHPS compound at Amanfi	On going	Yet to be equipped
3	Social welfare and Community Development	To sit on 20 child/family welfare cases at the family tribunal	10 cases dealt with	The process has been stalled because of lack of funds			
		To register 45 persons with Disability	25 persons registered	The process is ongoing and in batches			

NON FINANCIAL PERFORMANCE PROGRAMMES

		SERVICES			ASSETS		
		PLANNED OUTPUT	ACHIEVEMENTS	REMARK	PLANNED OUTPUT	ACHIEVEMENTS	REMARK
	SECTOR						
	Environment Sector						
1	Disaster Prevention	Form Anti Bush Fire campaign team	Anti bush fire campaign service extended to the various communities	Community members educated on the negative effects of Bushfire and the impact on productivity			
2	Natural Resource Conservation	To form Anti Environmental protection Taskforce	Taskforce formed in the District halting Galamsey	Taskforce has helped stalled the impact of environmental degradation.			

NON FINANCIAL PERFORMANCE PROGRAMMES

	Finance						
1	Revenue Mobilisation	Embark on revenue education and mobilisation in the District	Demand Notices Issued and is helping Revenue Mobilisation	Logistical constraints and lack of Funding			
2	Capacity Building for Revenue Collectors	Build the Capacity of Revenue collectors in order to seal leakages .	Revenue collectors trained on revenue generation improvement	Capacity building has helped increased revenue mobilisation			
	ECONOMIC						
1	Extension Services	Provide extension services to Farmers in the District	Extension services provided to farmers across the District	This service has helped increase yield as well as reduce post harvest losses			
2	Markets				Rehabilitate Market shed and stalls	2No. Markets rehabilitated	This has helped increase economic activity .

KEY ACHIEVEMENTS

SECURITY

Construction of 1No. Police Post

Location : *Tank –Ase*

Status : Completed

Funding Source : IGF

Ghana Post GPS : BD-0947-7448



Construction of 1No. Police Post

Location : *Nseseresu*

Status : Completed

Funding Source : IGF

Ghana Post GPS : BD-0947-7448



EDUCATION

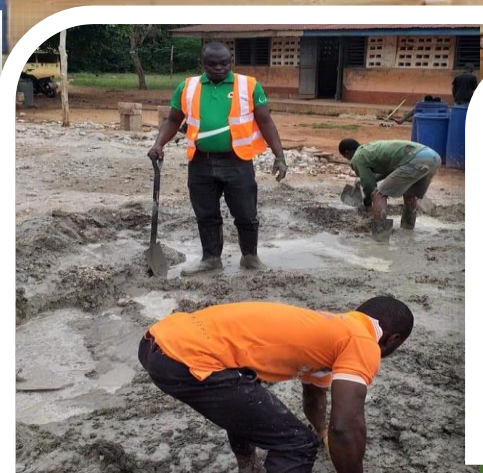
PROJECT TITLE:

Construction of 1No. 3-Unit Classroom Block.(Self Help)

Location : Subinkrom

Status : On-going
District : Dormaa East
Region : Bono Region
Funding Source : DACF

Ghana Post GPS : BE-0787-2567



EDUCATION

Construction of 1No. 6-Unit Classroom Block FOR R/C Primary.

Location : *Dormaa Akwamu*

Status : Completed
District : Dormaa East
Region : Bono Region
Funding Source : DACF

Ghana Post GPS : BE-0252-
0800



HEALTH

PROJECT TITLE:

Furnishing of 3No. CHPS Compound

Location : *Kyenkyenase
Peprah Shed &
Kumajemire*

Status : Complete
District : Dormaa East
Region : Bono Region
Funding Source : DDF



Renovation of 2No. CHPS Compound

Location : *Kyenkyenase*
&
Kumajemire

Status : Complete
District : Dormaa
East Region :
Bono Region
Funding Source : DACF

Ghana Post GPS : BE-2215-2926



GOVERNANCE

Renovation and rehabilitation of District Magistrate Court

Location : *Wamfie*

Status : Complete
District : Dormaa East
Region : Bono Region
Funding Source : DACF

Ghana Post GPS : BE-0000-9274



ECONOMIC

Construction and Paving of Lorry Station at Kyeremasu

Location : *Kyeremasu*

Status : Complete
District : Dormaa
East Region
: Bono Region
Funding Source : IGF/DDF

Ghana Post GPS : BE-0887-7546



Construction of 1No. Market shed at Asuotiano

Location : *Asuotiano&Dormaa Akwamu*

No. Shed = **24**

Status : Complete

District : Dormaa East Region

: Bono Region

Funding Source : GOG

Ghana Post GPS : BE-0092-5281



SANITATION

Construction of 1No. 20 Seater Water Closet Toilet facility

Location : *Bronikrom*

Status : Complete
District : Dormaa East
Region : Bono Region
Funding Source : MP CF



PROJECT TITLE:

**Clearing of Final
Disposal Site**

Location : *Wamfie*

Status : Complete
District : Dormaa East
Region : Bono Region
Funding Source : RFG



ROAD

Total distance
of
about
117 kilometers

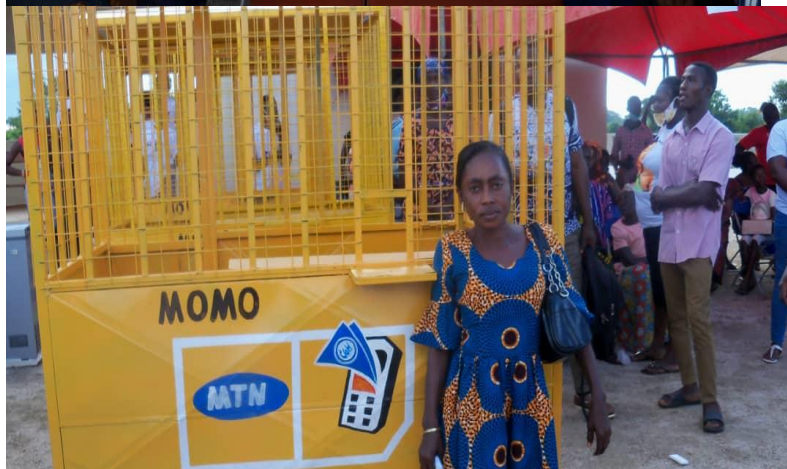


Location : wamanafo -
Begyewe, Wamfie
Habitat,
Assembly Office/
Hospital,
Nsereresu, Asuhyiae
Wamanafo/ Baccsod,
Wamanafo New Town

Status : Complete
District : Dormaa East
Region : Bono Region
Funding Source : GOG



SOCIAL INTERVENTION





Planting for Export and Rural Development

No. of Seedlings : 108,000
District : Dormaa East
Region : Bono Region
Funding Source : GPSNP



WATER

PROJECT TITLE:

Drilling and Construction of 8No. Boreholes with hand pumps

Location : *Kumantaa(Paul
Akura), Ada, Abotanso,
Koonikrom,
Meweremfiriwuo, Kyeremasu
AB, Wamanafo Liberty,
Wamfie South Korea,*

Status : Complete
District : Dargaa East Region



Water Connected to Markets.Covid- 19 intervention.

Location : Wamfie,
Wamanafo,
Asuotiano,Kyeremasu,Akontanim&Dormaa Akwamu

Status : Complete
District : Dormaa East
Region : Bono Region
Funding Source : RFG



ADOPTED POLICY OBJECTIVES & SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGs
AGRICULTURE AND ECONOMIC DEVELOPMENT	Promote livestock & poultry dev't for food security and income.	2
	Improve production efficiency and yield	2
	Improve post-harvest management	12
	Promote Agric as a viable business among the youth	2
	Pursue flagship industrial development initiatives	9
	Strengthen domestic resource mobilization	17
	Promote effective participation of youth in socio-economic activities	8

ADOPTED POLICY OBJECTIVES & SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGs
SOCIAL DEVELOPMENT	Ensure affordable, equitable, easily accessible and Universal Health Coverage	3
	Ensure the reduction of new HIV & AIDS/STIs infections especially among the vulnerable group	3
	Enhance inclusive and equitable access to participation in quality education at all level. Enhance the application of science, technology and innovation	4
	Improve access to safe and reliable water supply services for all.	6
	Implement appropriate social protection system and measures.	1

ADOPTED POLICY OBJECTIVES & SDGs

FOCUS AREA	POLICY OBJECTIVE	SDGs
Environment, infrastructure & Human settlement	Improve access and reliable environmental sanitation services	6
	Enhance climate change resilience	13
	Promote proactive planning for disaster prevention and mitigation.	13
	Improve efficiency and effectiveness of road transport infrastructure and services	11
Governance Corruption & Accountability	Improve decentralized planning	16
	Ensure responsive governance and citizen participation in the development dialogue	16

2020 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at August 2020
MANAGEMENT AND ADMINISTRATION	3,922,386.63	961,803.46
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,187,208.98	520,671.90
SOCIAL SERVICES DELIVERY	2,541,092.34	963,041.35
ECONOMIC DEVELOPMENT	1,017,889.05	851,930.25
ENVIRONMENT AND SANITATION MANAGEMENT	486,284.00	356,169.00
TOTAL	9,154,861.00	3,653,615.96

2020 KEY PROJECTS & PROGRAMMES FROM FROM ALL SOURCES

S/N	ACTIVITY/DESCRIPTION	LOCATION	APPROVED	ACTUAL PAYMENT AS AT AUGUST	OUTSTANDING PAYMENT (GH)
1	CONSTRUCTION OF 1NO.CHPS COMPOUND & STAFF QUARTERS WITH ANCIL. FACILITIES AT AMANFI	AMANFI	315,867.30	-	315,867.30
2	CONSTRUCTION OF 1NO. POLICE STATION WITH ANCIL. FACILITIES AT KYEREMASU.	KYEREMASU	542,013.85	254,732.78	287,281.07
3	CONSTRUCTION OF 1NO. POLICE STATION WITH ANCIL. FACILITIES AT WAMANAFO	WAMANAFO	538,711.30	-	538,711.30
4	CONSTRUCTION OF 2NO. POLICE POST WITH ANCIL. FACILITIES AT TANK-ASE AND NSESRESU	TANK-ASE AND NSESRESU	91,158.90	-	91,158.90
5	RENOVATION AND REHABILITATION OF DISTRICTS MAGISTRATE COURT AND DIST.HOSPITAL STAFF QUARTERS	WAMFIE	140,907.00	120,000.00	20,907.00
6	CONSTRUCTION OF 1NO. 15-UNIT MARKET SHED AND CONCRETING AT DORMAA AKWAMU	AKONTANIM	85,464.78	76,916.25	8,548.53

2020 KEY PROJECTS & PROGRAMMES-CONT'D

S/N	ACTIVITY/DESCRIPTION	LOCATION	APPROVED BUDGET	ACTUAL PAYMENT AS AT JULY	OUTSTANDING PAYMENT
7	CONSTRUCTION OF 1NO 3-UNIT CLASSROOM BLOCK AT AWUAKROM D/A PRIM. SCHOOL	AWUAKROM	171,975.50	98,651.70	73,323.8
8	CONSTRUCTION OF 1NO 3 UNIT CLASSROOM BLOCK FOR METHODIST K/G SCHOOL	WAMFIE	102,405.44	62,563.87	39,841.57
9	PAVING OF 7595GM.PRECINCT OF WAMFIELORRY STATION WITH OFFICE AND WAITING ROOM	WAMFIE	526,640.28	526,640.00	-
10	CONSTRUCTION OF 6NO-UNIT CLASSROOM BLOCK WITH ANCIL. FACILITIES AT DORMAA AKWAMU	DORMAA AKWAMU	354,250.05	267,349.00	86,901.05
11	RENOVATION OF ENGINEER'S BUNGALOW	WAMFIE	12,000.00	10,000.00	2000.00
12	RENOVATION OF WAMFIE MARKET (5No. Metal Gates)	WAMFIE	4,000.00	4,000.00	-

2020 KEY PROJECTS & PROGRAMMES

S/N	NAME OF PROJE CTS	LOCATION	APPROVE D BUDGET	PAYMENT AS AT JULY	OUTSTANDIN G PAYMENT
13	RENOVATION OF DISTRICT CHIEF EXECUTIVE RESIDENCE	WAMFIE	25,860.00	10,000.00	15,860.00
14	CONSTRUCTION OF 1NO 20-SEATER WATER CLOSET TOILET	KYEREMASU	119,390.00	119,345	-
15	DRILLING AND CONSTRUCTION OF 8NO BOREHOLES WITH HAND PUMPS	SELECTED COMMUNITIES	160,800.00	144,720.00	16,080.00
16	RE-ROOFING AND RENOVATION OF 1NO 6 UNIT CLASSROOM BLOCK AT MANSEN SHS	WAMFIE	142,099.00	60,000	82,099.00

2020 KEY PROJECTS & PROJECTS

FROM ALL SOURCES

S/N	ACTIVITY/DESCRIPTION	LOCATION	APPROVED	ACTUAL PAYMENT AS AT JULY	OUTSTANDING PAYMENT (GH)
17	DRILLING AND CONSTRUCTION OF 1No.BOREHOLE WITH HAND PUMP	FOREST ANO	21,311.00	19,171.90	2,139.10
18	REHABILITATION OF 3.4KM FEEDER ROAD	KYEREMASU, KOFIBOUR	168,714.91	-	168,714.91
19	REHABILITATION OF SMALL EARTH DAM	NSESRESU	359,056.07	-	359,056.07
20	DRILLING AND CONSTRUCTION OF 2No. BOREHOLE WITH HAND PUMP	KOOSKROM & ATTAKWAJO	53,971.00	48,574.00	5,397.00
21	SUPPLY OF WATER TO 6NO. MARKETS AND KOMKOM COM.	DISTRICT WIDE	41,000	41,000	-
	TOTAL		3,977,596.38	1,863,664.5	2,113,886.6

SANITATION BUDGET PERFORMANCE

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at August, 2020
1	Dislodging of Toilets	35,000.00	24,000.00
2	Disilting of Choked Drains	30,000.00	17,000.00
	TOTAL	65,000.00	41,000.00
Solid Waste			
No	Name of Activity/Project	Budget	Actual as at Aug, 2020
1	Evacuation of Refuse at Friday Market	25,000.00	25,000.00
2	Management of 6No refuse skip containers	12,000.00	2,000.00
3	Management of 3 No final Disposal site	48,000.00	20,000.00
	TOTAL	85,000.00	47,000.00

DP SUPPORTED PROGRAMME-SAFETY NET

NO	NAME OF ACTIVITY-SAFETY NET	BUDGET	ACTUAL AS AT AUG 2020
1	Rehabilitation of Small earth Dam at Nsesresu	600,000.00	0.00
2	Nursing and Distribution of Cashew Seedlings to Mitigate Climate Change at Merefrewuo, Baahkrom and Abetinsua	160,000.00	76,177.38
3	Rehabilitation of 3.4Km degraded feeder road at Kyeremasu- Kofibourkrom	120,000.00	0.00
	TOTAL	880.000.00	76,177.38

DP SUPPORTED PROGRAMME-MAG

NO	NAME OF ACTIVITY-MAG	BUDGET	ACTUAL AS AT AUG 2020
1	Field visits to be conducted by Agric Extension Officers	0.00	0.00
2	Monitoring and supervision of Demonstration Farms	24,717.00	15,000.00
3			

Government Flagship Projects/ Programmes

PLANTING FOR FOOD AND JOBS(PFJ) PROGRAMMES

No	Name of activity/Project	Budget	Actual as @ August 2020
1.	1000 bags of 25kg of fertilizer was distributed to 111 farmers	63,000.00	42,000.00
2.	280 bags of 45kg of maize seeds were distributed to 206 farmers.	54,000.00	37,800.00
3.	536 insecticides were also distributed	18,000.00	16,080.00
5.	618 visits were done by Agric Extension Officers	-	5,000.00

Government Flagship Projects/ Programmes

PLANTING FOR EXPORT AND RURAL DEV'T PROGRAMME(PERD)

No.	Name of activity/Project	Budget	Actuals as @ August,2020
1.	Distribution 108,000 cashew seedlings to 411 farmers	-	10,000.00
2.	Distribution of 5000 grafted mango seedlings to 80 farmers	0.00	0.00

DCAT

No.	Name of activity/Project	Budget	Actuals as @ August,2020
1.	Shelling, ploughing and harrowing	60,000.00	40,000.00

OUTLOOK FOR 2021

MMDA ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Local Governance and Decentralisation	Enhance Public Safety	935,000.00
Fiscal Policy	Improve public management and budgetary control	45,000.00
Health	Ensure sustainable equitable and easily accessible healthcare services	530,000.00
Agriculture Productivity	Promote development-oriented policy that support productive activities	4,000.00
Water Supply for all	Adequate planning for all	500,000.00

MMDA ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
SOCIAL DEV'T- Health	Enhance inclusive and equitable access to, and participation in education at all levels	1,771,926.62
Sanitation	Adequate planning and implementation of Sanitation Plans	335,509.00
Infrastructure	Facilitate sustainable and Resilient Infrastructure development	735,270.00
Human Settlement Development	Promote a Sustainable ,spatially intergrated,balanced and orderly development of Human Settlement	1,925,860.00

MMDA ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
SOCIAL DEV'T	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	554,111.87
	Ensure the reduction of new HIV & AIDS/STIs infections especially among the vulnerable groups.	28,417.00
	Enhance inclusive and equitable access to, participation in quality education at all level.	1,037,059.00
	Improve access to safe and reliable water supply service for all.	148,000.00
	Implement appropriate social protection system and measures	168,000.00

POLICY OUTCOME INDICATORS&TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value 2020	Year 2021	Value 2021
Increased Internal Revenue Generation	% Collection						
Improved expenditure Management	%of expenditure covered by warrants	100	100	100	100	100	100
Staff capacity building needs met	% of plan implementation	100	100	100	100	100	100
Increased access to portable water	No of boreholes drilled	18 BOREHOLES	-	20	14	20	25
Increased access to motorable	Kilometers of roads reshaped/spot improvement	60	48	200	117	200	200
Increased access to extension services	No of FBO trained	5	3	5	3	10	10

POLICY OUTCOME INDICATORS&TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value 2020	Year 2021	Value 2021
Access to Improved Sanitation(House toilets,Dustbins)	Percentage of Population with access to improved sanitation	2019	59	2020	70	2021	70
Access to health Facilities	Number of Communities with access to health care facility	2019	15	2020	20	2021	25
Vulnerable groups supported with skills development and cash	Number of Vulnerable groups supported	2019	10	2020	15	2021	15
Gender equality mainstreamed	Evidence of gender parity in all endeavours	2019	10%	2020	14%	2021	15%
Access to quality and sustainable education for all children	Percentage of children with access to quality and sustainable education	2019	90	2020	90	2021	95
Vulnerable groups supported with skills development and cash	Number of vulnerable groups supported	2019					

2021 REVENUE PROJECTIONS-IGF

	2020		PROJECTIONS			
ITEM	Budget	Actual as at August	2021	2022	2023	2024
Rates	55,938.00	28,239.00	64,328.7	73,978.00	85,074.70	97,835.90
Fees	71,500.00	43,562.63	82,225.00	94,558.75	108,742.56	125,053.94
Fines	6,300.00	-	7,245.00	8,331.75	9,581.51	11,018.73
Licences	101,115.00	66,366.00	116,282.25	133,724.58	153,783.26	176,850.74
Land&Royalties	87,500.00	85,130.88	96,250.00	115,718.75	133,076.56	153,038.04
Rent	47,550.00	31,808.00	54,682.00	62,884.87	72,317.25	83,164.83
Investment	-	-				
Miscellenous	82,000.00	73,853.00	94,300.00	108,445.00	124,711.75	143,418.51
TOTAL	451,903.00	328,959.51	515,312.95	597,641.70	687,287.59	790,380.69

2021 REVENUE PROJECTIONS-ALL SOURCE

REVENUE	2020		2021	2022	2023	2024
	Budget	Actuals as at August				
IGF	451,903.00	328,959.51	515,312.95	597,641.70	687,287.59	790,380.69
COMPENSATION	2,275,778.91	1,517,185.94	2,503,356.80	2,753,692.40	2,709,711.03	2,980,682.13
GOODS & SERVICES (GOG)	62,379.00	068,936.10	68,616.90	75,478.59	83,026.45	91,329.10
DACF	3,925,234.00	1,349,362.98	4,317,757.40	4,749,533.14	5,224,486.45	5,746,935.10
DDF/RFG	648,834.00	301,253.33	713,717.40	785,089.14	863,598.05	949,957.90
MP/HIPC FUND	248,633.00	254,092.00	273,496.30	300,845.93	330,930.52	364,023.60
DISABILITY FUND	168,000.00	143,691.91	184,800.00	203,280.00	223,608.00	245,968.80
MSAP/HIV AIDS	18,417.00	6,354.03	20,258.70	22,284.57	24,513.03	26,964.33
MOFA/CIDA	115,615.00	90,693.80	127,176.50	139,894.15	141,293.09	155,422.40
GPSNP/LIPW	1,480,000.00	76,177.38	1,628,000.00	1,790,800.00	1,969,880.00	2,166,868.00
TOTAL	9,394,793.91	4,136,706.984	10,035,492.95	11,139,215.10	12,258,334.21	13,515536.05

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,255,044.16	605,000.00	375,000.00	2,199,620.16
Infrastructure Delivery and Management	185,496.00	368,344.70	2,661,130.98	3,214,971.68
Social Service Delivery	121,082.75	120,910.00	3,014,025.62	3,256,018.37
Economic Development	495,816.00	64,500.00	0.00	446,520.00
Environmental and Sanitation Management	253,764.00	41,100.00	0.00	294,864.00
TOTAL	2,311,202.92	1,199,854.70	6,050,156.60	9,411,994.21

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Management & Administration							
Main Outputs	Output Indicator	Past Years		Projections			
		2018 Bud(Actual)	2019 Bud(Actual)	Budget 2020	Indicative-2021	Indicative-2022	Indicative 2023
Enhance Management and Organization	No. of Quarterly Administrative Reports produced	4	2	4	4	4	4
	No. of General Assembly meetings held	3	2	3	3	3	3
	Monthly management meetings held	8	6	12	12	12	12
Enhanced Financial Management and Auditing	No. of financial reports duly submitted	12	7	12	12	12	12
	No. of Audit Committee/ARIC meetings held	4(1)	4(1)	4	4	4	4
	Quarterly Audit Reports produced	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Yrs		Projections			
		2018 Bud(Actual)	2019 Bud(Actual)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Roads maintained/ constructed	Km of Roads maintained and constructed	54(31.5)	60(15)	80	100	100	100
Technical and Engineering assistance on works Provided	No. of supervisory visited conducted	80(60)	90(72)	100	100	100	100
Digital Maps Prepared	No. of digital maps Procured	6(0)	6(0)	2	4	2	2
Statutory Planning Committee Meetings	No. of building permits approved	100 (105)	100(49)	200	50	50	70

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Social Services Delivery							
Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018 Bud(Actual)	2019 Bud(Actual)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Increase access to potable water	No. of boreholes drilled	10(9)	9(8)	25	10	10	10
	No. of boreholes maintained	10(9)	10(1)	15	24	20	30
Increase enrolment	No. of pupils	16,294	16,252	16,413	16,455	16,500	16,545
Increase access to education facilities	No. of pavilions erected	2(0)	2(0)	2	2	2	-
	No. of Additional classrooms added	9(0)	16(7)	12	9	9	9
Increase access to universal health care coverage	No. of new CHPS built and operational	3(0)	3(2)	2	2	2	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMME

Economic Development							
Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018 Bud(Actual)	2019 Bud(Actual)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Improved technologies adopted	No. of AEAs receiving ToT training on new technologies	15(10)	8(4)	10	10	10	15
	No. of farmer groups sensitized	20(18)	15(7)	20	20	20	20
Employment created through PERD & GPSNP	Number of seedlings of cashew & coffee raised and distributed	100,000 (204,700)	500,000 (400,800) 123,100	500,000	300,000	-	-
	Hectares of cashew cultivated	1,000 (1,638)	4,000 (3,207)	4,000	2,400	-	-
	No. of youth engaged in LIPW	-	-	200	280	320	-
Post-harvest losses along maize & yam value chain reduced by 20%	No. of training organized for farmer groups	20(7)	20(11)	25	25	25	25
	Silos/warehouse for grains etc built	-	1(0)	1	0	0	0

2021 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2021	AMOUNT GH		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	Organise Statutory Meetings of the Assembly	60,000.00	0.00	60,000.00
	Fiscal Revenue Mobilisation	15,000.00	0.00	15,000.00
	Plans Preparation	15,000.00	0.00	15,000.00
	Furnish Assembly Office	0.00	150,000.00	150,000.00
	Maintainance Refurbishment and upgrading of Exist	15,000.00		15,000.00
Infrastructure Delivery and Management	Construction of 2 No 2 Bedroom for Staff		1,060,000.00	1,060,000.00
	Construction of DCE bungalow		850,000.00	850,000.00
	Rehabilitation of 1No Small earth Dam		39,056.07	39,056.07
	Rehabilitation of 53.4km Feeder Road		368,714.91	368,714.91
	Construction of Urinal at the Wamfie Lorry Station		7,500.00	7,500.00

2021 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2021	AMOUNT GH		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Social Service Delivery	Construction of 20 No. with Handpump Boreholes		500,000.00	500,000.00
	Construction of 1 No 4 unit classroom block for Wamfie Presby		420,000.00	420,000.00
	Construction of 1 No 3 unit classroom block at Nsesresu		350,000.00	350,000.00
	Construction of 1 No 6 unit classroom block at Kyeremasu		550,000.00	550,000.00
	Cladding of 1 No 6 Unit classroom at Abroso		227,373.00	227,373.00
	Construction of a 4 No Biofil for 1 No 20 W/C at Kyeremasu		15,712.00	15,712.00
	Levelling of Final Disposal Site	10,910.00	0.00	10,910.00
	Social Intervention /Covid	110,000.00	0.00	110,000.00

2021 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2021	AMOUNT GH		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Economic Development	Facilitate MSME's access to Institutional Credit	1,000.00		1,000.00
	Facilitate MSME's access Business improvement programme	1,000.00		1,000.00
	Organise training on marketing opportunities for peasant farmers	1,000.00		1,000.00
ENVIRONMENTAL AND SANITATION MANAGEMENT	Organise public education, sensitisation and awareness creation	1,000.00		1,000.00
	Establish seedlings nurseries for certain species of trees for reforestation and fire belt	1,000.00		1,000.00

MMDA Adopted Policy Objectives & SDG's 2021

FOCAS AREAS	POLICY OBJECTIVE	SDGs	SDGs TARGETS	BUDGET
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Improve access to improved and reliable environmental sanitation services	6 & 11	6.2, 11.6	422,000.00
	Enhance climate change resilience Promote proactive planning for disaster prevention and mitigation	11 & 13	11.3, 11.6, 13.1, 13.2, 13.3	70,000
	Improve efficiency and effectiveness of road transport infrastructure and services	11	11.2	160,000
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Improve decentralized planning	16 & 17	16.7, 17.3, 17.17	2,087,787
	Ensure responsive governance and citizen participation in the development dialogue	16	16.5, 16.6, 16.7	90,700

POLICY OUTCOME INDICATORS & TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Value
Increased internal revenue generation	% collection	2017	94%	2019	114 %	2020	100%
Improved expenditure management	% of expenditure covered by warrants	2017	60%	2019	48%	2020	100%
Meet staff Capacity Building needs	% of plan implementation	2017	50%	2019	48%	2020	80%
Increased access to potable water	No. of boreholes drilled	2017	5(3)	2019	10(8)	2020	25
Improved access to motorable roads	Kilometers of roads reshaped/constructed	2017	12 km	2019	15Km	2020	60 Km
Increased access to extension services	No. of FBOs trained	2017	2	2019	11	2020	25

POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		2017	2019	2020
Increased Production levels of Poultry, Small Ruminants and Pigs	Annual production levels for Poultry	800,000	1,089,000	2,000,000
	Sheep	5,228	6,001	7,500
	Pig	2,000	3,402	4,000
	Goats	4,900	5,500	6,800
Reduced post-harvest losses along the value chain	Percentage loss-Maize	18%	17%	16%
	Rice	6%	5%	4%
	Cassava	27%	25%	20%
	Yam	22%	20%	18%
Increased access to relevant technologies along the value chain	Number of AEAs receiving ToT training on new technologies	8(5)	8(4)	9
	No. of CBAs recruited and trained to support AEAs	-	18(5)	30
	No. of FBOs formed	10(2)	16(9)	20
	Number of FBOs and CBOs trained on new technologies developed	10(2)	20(11)	25

POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		2017	2019	2020
Reduce incidence GBV, Childlabour and other discriminatory practices	No. sensitization events organized on early marriage, GBV	4(2)	4(0)	4
	No. of cases recorded on family & child welfare & resolve appropriately	23(35)	32(59)	50
Improve the welfare of the extreme poor, vulnerable and excluded households	No. of vulnerable households enrolled on LEAP programme	200(304)	350(400)	500
	No. of PWDs identified and supported financially	200(181)	60(5)	200
Equity gaps in geographical access to health services	No. of CHPS furnished & operationalized	3(0)	3(2)	2
Level of awareness on HIV/AIDS & SRH	No. of awareness creation events organized in selected communities	12(6)	10(4)	8

POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		2017	2019	2020
Enrolment levels	Gross Enrolment Rate at KG	81.5	77.1	83.5
	Gross Enrolment Rate at Primary	61.8	59.2	65.7
	Gross Enrolment Rate at JHS	41.0	40.2	46.7
Equity gaps in geographical access to educational facilities	No. of Additional classrooms added	6(0)	9(3)	9
Access to core text books increased	Pupil/Text book ratio at K.G	0.3	0.2	0.5
	Pupil/Text book ratio at Primary	0.8	0.5	0.9
	Pupil/Text book ratio at JHS	0.7	0.5	0.8

POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		2017	2019	2020
Functionality of substructures	No. of area/town councils functional	5(2)	5(4)	5
Level of citizens engagement in local governance	No. stakeholders engagement on development e.g. Town halls, community durbars, electoral area meetings etc.	15(17)	10(6)	15
	No. of participatory M & E events held	4(2)	4(1)	4
Accessibility to key centers of the district	No. of feeder road rehabilitated	7(1)	8(1)	14
Compliance with building regulation	No. of building permits issued	100(25)	100(49)	200

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION -
ALL FUNDING SOURCES - 2021**

	AMOUNT GH¢			
BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	1,255,044.16	605,000.00	375,000.00	2,199,620.16
INFRASTRUCTURE DELIVERY AND MANAGEMENT	185,496.00	368,344.70	2,661,130.98	3,214,971.68
SOCIAL SERVICES DELIVERY	121,082.75	120,910.00	3,014,025.62	3,256,018.37
ECONOMIC DEVELOPMENT	495,816.00	64,500.00	0.00	446,520.00
ENVIRONMENTAL AND SANITATION MANAGEMENT	253,764.00	41,100.00	0.00	294,864.00
TOTAL	2,311,202.92	1,199,854.70	6,050,156.60	9,411,994.21

2021 EXPENDITURE PROJECTIONS

ALL SOURCES

Expenditure Items	2020 Budget	Actuals as at August	2021	2022	2023	2024
Compensation	2,165,204.94	1,517,185.94	2,381,725.43	2,619,897.97	2,881,885.77	3,170,074.34
Goods & Service	1,119,854.70	605,000.00	1,259,847.43	1,322,839.80	1,349,296.59	1,376,282.80
Assets	6,050,156.60	2,048,469.96	6,353,664.43	6,670,297.65	6,803,703.60	6,939,777.67
Total	9,335,215.30	4,170,655.90	9,995,237.29	10,613,035.42	11,034,885.92	11,486,134.81

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2021 (ASSEMBLY SUPPORT)

No	Name of Activity/Project	Budget	Funding Source
1	Free Senior High School Policy(FSHS)	30,000.00	DACF
2	Planting for food and Jobs(PFJ)	10,000.00	IGF
3	Planting for export and rural development(PERD)	20,000.00	DACF
4	One District One Factory(IDIF)	20,000.00	IGF/DACF
5	Infrastructure for Poverty eradication programme(IPED)	20,000.00	DACF
	TOTAL	100,000.00	

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

	Schedule 2											
10	Physical Planning	38,256.00	15,624.00	0	53,880.00	8,000.00	45,880.00	0	0	0	0	53,880.00
11	Trade and Industry	0	0	0	0	0	0	0	0	0	0	0
12	Finance	0	20,000.00	0	20,000.00	20,000.00	0	0	0	0	0	20,000.00
13	Education Youth and Sports	0	10,000.00	0	10,000.00	10,000.00	0	0	0	0	0	10,000.00
14	Disaster Prevention and Management	0	10,100.00	0	10,100.00	10,100.00	0	0	0	0	0	10,100.00
15	Natural Resource Conservation	0	10,000.00	0	10,000.00	10,000.00	0	0	0	0	0	10,000.00
16	Health	0	110,000.00	0	110,000.00	10,000.00	0	100,000.00	0	0	0	110,000.00
	TOTAL	2,029,301.66	941,528.95	6,507,275.30	9,478,105.91	579,288.95	2,185,682.66	5,519,902.30	1,193,232.00	0	0	9,478,105.91

**PROJECTS FOR 2021 AND CORRESPONDING COST AND
JUSTIFICATION**

SANITATION BUDGET

Liquid Waste

No	Name of Activity/Project	Budget
1	Disilting of Public Drains	10,000.00
2	Dislodging and Renovation of public Toilets at Friday Market and Estate	30,000.00
	TOTAL	40,000.00

Solid Waste

No	Name of Activity/Project	Budget
1	Procurement of 2No refuse skip	40,000.00
2	Management of 6No refuse skip containers	12,000.00
3	Management of 3 No final Disposal site	48,000.00
4	Lifting of Refuse and Fumigation	252,000.00
	TOTAL	352,000.00

COMPENSATION OF EMPLOYEES

S/N	DEPARTMENT	No. OF STAFF	ANNUAL SALARY 2020	PROJECTED ANNUAL SALARY 2021
1	CENTRAL ADMINISTRATION	85	1,473,384.16	1,620,722.58
2	AGRIC	24	495,816.00	545,397.60
3	WORKS	6	147,240.00	161,964.00
4	SOCIAL WELFARE & COMM DEV'T	5	121,082.64	133,190.90
5	TOWN & COUNTRY PLANNING	2	38,256.00	42,081.60
	TOTAL	116	2,275,778.80	2,503,356.68

THANK YOU !!!