REPUBLIC OF GHANA

BUDGET IMPLEMENTATION/ PERFORMANCE REPORT

OF

KETU - NORTH MUNICIPAL ASSEMBLY

FOR THE PERIOD

JANUARY TO DECEMBER 2022

SUBMITTED TO VOLTA REGIONAL CO-ORDINATING COUNCIL

IN

ACCORDANCE WITH

Sections 27, 30 (3) & 34 (1 & 2) of the Public Financial Management Act, 2016, Act 921

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[1] The table of content will have to be updated when report is completed to

PART A: PRINCIPAL ACCOUNT HOLDER'S (MMDCE) BRIEF

The Budget Performance Report is a fourth quarter review of the performance of the Composite Budget of the Assembly. The aim of the Budget Performance Report is to enable management of the Assembly, the general assembly and the public to understand and scrutinize how public funds are being spent, increasing transparency and accountability. It also serves as basis for the Regional Coordinating Council to provide technical backstopping for effective district composite budget planning, preparation, implementation, monitoring and evaluation.

The Report notes key Policies and Programmes implemented over the reporting period, provides explanation on the Budget (Compensation, Goods and Services, Capital as well as payment of outstanding commitments.)

The Ketu-North District Assembly's 2021 Programme Based Composite Budget was approved by the General Assembly at a meeting held on 30th October, 2020 at the Ketu-North Municipal Assembly Hall. The total Approved Budget for the fiscal year 2021 was **GH¢13,029,189.13** Compensation **GH¢2,058,676.13** Goods & Service **GH¢5,725,297.22** Fixed Capital/Assets **GH¢5,245,215.75**. The total revenue for the Fourth Quarter was **GH¢5,725,255.29**. The IGF component stood at **GH¢588,886.96** representing **22%** of IGF collected and expenditure of **GH¢687,944.00**. The total Expenditure for all revenue source was **GH¢6,063,563.47**.

PART B: EXECUTIVE SUMMARY

This report presents the financial performance of the Ketu North Municipal Assembly for the year 2022. The Assembly's total revenue for the year was **GH¢7,429,956.71** that represented **53.6%** of the total budget, which were derived from various sources such as IGF, Grants, and other revenue sources. The revenue collected were used to finance the Assembly's budgetary expenditures which included compensation, goods and services and capital expenditures.

The Assembly's total budgetary expenditure for the year was **GH¢8,083,712.38** that represented **58.4%** of the total budget, which were utilized to fund various programs, projects, and activities in the district. The major areas of expenditure were in the areas of infrastructure development, education, health, and sanitation.

The Assembly's financial performance is an indication of its commitment to delivering quality services to the people of Ketu North Municipal.

However, there is room for improvement in revenue mobilization, budget implementation, and financial management. The Assembly will continue to implement policies and strategies aimed at improving revenue generation, budgetary management, and financial accountability to ensure sustainable development and prosperity for the people of Ketu North Municipal.

(Summary of the entire report indicating key achievements, challenges etc. This section should not be more than five (5) page

SUSTAINABLE DEVELOPMENT GOAL ALLOCATION REPORT

Focus Area	Policy Objective	Budget
Central Administration	Deepen political, financial and administrative decentralization SDG 16,17	81,860.00
Human Resource Management	Promote job creation and decent work. SDG 3, 5, 16, 17	28,000.00
Planning and Statistics	Strengthen production and utilization of statistics	38,170.00
Finance	Ensure improved fiscal performance and sustainability SDG 8, 9, 10, 16, 17	6,500.00
Education	Enhance equitable access to, and participation in quality education at all levels SDG 4, 9, 13, 16,	51,347.00
Health	Ensure accessible, and quality Universal Health Coverage (UHC) for all SDG Targets 3.8, 3.c,16.6	47,200.00
Sanitation	Enhance access to improved and sustainable environmental sanitation services SDG 6	23,174.00
Agriculture	Modernize and enhance agricultural production systems SDG 1, 2, 9, 16, 17	42,212.21
Spatial Planning Development	Promote efficient and effective land administration SDG 1, 5, 9, 12, 16, 17	8,000.00
Social Protection	Eradicate poverty and address vulnerability to poverty in all forms and dimensions. SDG Target 16.6	16,000.00
Water and Transport	Enhance quality of life in rural areas. SDG 1, 2, 6, 10, 11, 12, 17	11,000.00
Trade, Tourism and Industrial Development	Support entrepreneurs and SME development. SDG 2, 8, 9, 16	9,000.00
Climate Change	Enhance climate change resilience SDG 8, 12, 13,15, 16	12,000.00
Total		**336,293.21**

F. Challenges recommendations

EDUCATION

- Low enrolment at community schools.
- Inadequate teaching and learning materials.
- Performance at both BECE and WASSCE Examinations especially at BECE is poor.

HEALTH

- Inadequate equipment, logistics and drugs.
- Low access of health facility in some hard-to-reach areas.
- Inadequate mobility for effective community service delivery.
- Inadequate health staff including nurses and doctors.
- Low financial resources.
- Acute shortage of residential accommodation.
- The delay in the payment of claims by the NHIA.
- Inadequate storage facilities for pharmaceuticals at most of the sub-district facilities.
- Inadequate supply of water and sanitation facilities

OTHERS

- Poor nature of the Municipal Capital Township Roads and deplorable feeder roads linking the various communities.
- Limited Accommodation facilities for office and staff.
- Poor state of roads to tourism sites.
- Limited recreational facilities around tourist sites.
- Indiscriminate dumping of refuge in unauthorize locations in the Municipality.
- Increasing demand for household water supply which cannot be met by the current community water scheme in the Capital, Dzodze.
- Congestion in the main Dzodze Market affecting the Assembly's Revenue collection in the market and also causing heavy vehicular traffic on the main Ho-Aflao Road especially on market days.
- Weak capacity to mobilize adequate revenue for development.

G. Recommendations

- ¬ Enhance monitoring of schools and teachers.
- ¬ Engagement of stakeholders to improve performance of BECE and WASSEC.
- ¬ Assembly should support in providing teaching and learning materials to schools.
- ¬ Conduct needs assessment to identify areas without access to potable drinking water.
- ¬ Develop and implement a plan to provide safe drinking water to these areas, including drilling boreholes, construction of water treatment plants, and distribution of water storage facilities.
- ¬ Develop and implement a plan to improve market infrastructure, including construction of storage facilities, expansion of market stalls, and provision of basic amenities such as water and sanitation facilities.
- ¬ Establish a youth employment center to provide training and job placement services
- ¬ Encourage private sector investment through tax incentives and other policies that support entrepreneurship and job creation.
- ¬ Conduct a road condition survey to identify areas that require urgent repairs
- ¬ Develop and implement a plan to repair and maintain the road network, including the construction of new roads where necessary.
- ¬ Develop and implement an awareness campaign to educate the public on anti-corruption policies and the Right to Information Act 2019 (989).
- ¬ Establish an anti-corruption hotline to report corruption cases and provide support to whistle-blowers.
- ¬ Establish a farming equipment and tools sharing program to provide access to tools and equipment for farmers.
- ¬ Provide subsidies for the purchase of farming equipment and tools.
- ¬ Increase the number of agriculture extension agents and provide training to improve their effectiveness
- ¬ Establish farmer field schools to provide training and support to farmers.
- ¬ Develop and implement a plan to make public buildings and facilities accessible to PWDs

- Provide training and support to PWDs to improve their employability and participation in the community.
- Establish an ICT training Centre to provide training and support to the community
- Develop and implement a plan to improve ICT infrastructure, including the provision of internet connectivity and the establishment of public ICT facilities.
- Conduct a drainage system survey to identify areas that require urgent repairs
- Develop and implement a plan to repair and maintain the drainage system network, including the construction of new drainage systems where necessary.
- Develop and implement a plan to construct new classroom blocks to meet the educational needs of the community.
- Renovate existing classroom blocks to improve their condition.
- Develop and implement a plan to construct new CHPS compounds to meet the healthcare needs of the community.
- Renovate existing CHPS compounds to improve their condition.
- Develop and implement a plan to construct new teacher's and nurses' bungalows to improve their living conditions.
- Renovate existing teacher's and nurses bungalows to improve their condition.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Base Line 2021		Target for the Period 2022		Latest Status 2022		Remarks
		*Period Jan-Dec	Value	*Period Jan-Dec	Value	*Period Jan-Dec	Value	
Decentralization policy and programmes implemented	Number of General Assembly Meetings held.	Jan-Dec	4	Jan-Dec	3	Jan-Dec	4	
Increased participation in district level planning and budgeting	Number of stakeholder consultation meetings organized	Jan-Dec	4	Jan-Dec	4	Jan-Dec	4	
Improved Internally Generated Funds of the Assembly	Percentage increase in IGF over previous year	Jan-Dec	5.4%	Jan-Dec	6.0%	Jan-Dec	8%	
Improved performance in the public service	Number of Training organized for Staff/Assembly members	Jan-Dec	4	Jan-Dec	3	Jan-Dec	3	
Enhanced capacity to mitigate impact of natural disasters, risk	No. of public educations and sensitizations on disaster conducted	Jan-Dec	6	Jan-Dec	4	Jan-Dec	4	

and vulnerabilities								
Increased inclusive and equitable access to education in both Basic and Senior High Schools	Total Number of pupils enrolled in My First Day at school	Jan-Dec	2,300	Jan-Dec	2,350	Jan-Dec	2,350	
Environmental sanitation Improved	Environmental sanitation Improved	Jan-Dec	7	Jan-Dec	5	Jan-Dec	5	
Increase access to Community health facilities	Number of CHPS constructed and put to use	Jan-Dec	2	Jan-Dec	1	Jan-Dec	1	
Rights of the poor and vulnerable protected	Number of Physically Challenged Persons supported with the DACF allocation	Jan-Dec	27	Jan-Dec	26	Jan-Dec		
Orderly development of Human Settlement promoted	Average period between Building Permit Application and Approval	Jan-Dec	6 Weeks	Jan-Dec	5 Weeks	Jan-Dec	5 Weeks	

Efficient/ effective transport system created	Kilometer of Feeder roads levelled and Reshaped	Jan-Dec	1.3km	Jan-Dec	0km	Jan-Dec	0km	
Increased access to Agriculture extension services	Number of farm visits conducted	Jan-Dec	3112	Jan-Dec	1742	Jan-Dec	1742	
Livestock and Poultry development promoted	Number of animals vaccinated	Jan-Dec	396	Jan-Dec	211	Jan-Dec	211	
Safe and affordable water provided in rural communities	Number of boreholes drilled and mechanized	Jan-Dec	6	Jan-Dec	5	Jan-Dec	5	

PART C: STRATEGIC OVERVIEW OF THE MMDA

VISION:

To improve the lot of our people through good governance, quality service delivery and to make Ketu North Municipal a model district in Ghana.

MISSION:

To improve the living standard of the people in the Municipality through efficient use of both human and material resources for the provision of socio-economic infrastructure and service.

GOAL:

The development goal of Ketu North Municipal Assembly is to improve service delivery through citizen participation, infrastructural planning, development and maintenance.

CORE FUNCTIONS:

- Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
- Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development plan and budget through RCC for approval by MOF.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the municipality.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conformed by Act 936 or
- Responsible for the development, improvement and management of human settlement and the environment in the municipality.
- Shall ensure the ready access to courts in the municipality for the promotion of Justice.
- Responsible in cooperation with the appropriate national and local security agencies for the maintenance of security and public safety in the Municipality.

POLICY OBJECTIVES

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control
- Improve local government services and institutionalize district level planning and budgeting
- Improve access and coverage of potable water in rural and urban communities
- Enhance inclusive and equitable access of participation in education at all level
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible health care services
- Improve access to sanitation
- Create and sustain an efficient and effective transport systems
- Implement legislation and policies on the Rights of PWDs
- Promote mainstreaming of gender into the policy cycle
- Promote social behaviour change for enhance development outcome
- Promote sustainable, spatially integrated and orderly human settlement
- Increase access to safe, secure and affordable shelter
- Enhance security service delivery
- Strengthen processes towards achieving food sovereignty
- Improve post production management
- Promote effective disaster prevention and mitigation

DISTRICT ECONOMY

Health:

There are 24 health facilities which comprises one(1) Christian Health Association of Ghana (CHAG) Hospital, One (1) Private Hospital, one (1) Public Clinic and two (2) Private Clinics. One (1) CHAG Clinic and 7 Health centers. There are 12 functional CHPS Compounds out of the 37 demarcated zones. There is also one district hospital at Weta, one CHPS compounds at Kuli which is currently under construction.

Health Facility	Hospital	Health Centre	Clinics	CHPS Compounds	TOTAL
Public	1	7	1	12	**20**
Private	2	0	2	0	**4**
Total	**3**	**7**	**3**	**12**	**24**

Number of Health Facilities and Ownership in the Municipality

Education:

The Municipality has about 110 educational facilities from Kindergarten to Tertiary out of which 26 are private schools. There is one Agric college at Ohawu which is a guarantee to quality tertiary Agric Education in the Municipality. There are equally four (4) Senior High Schools at Dzodze-Penyi, Weta, Afife and Tadzewu with one (1) Vocational Institute (ICCES) at Dzodze. The rest constitute JHS, Primary and Kindergarten.

Number of Schools and ownership structure in the Municipality.

Educational Level	KG	PRIMARY	JHS	SHS	TVET	AGRIC. COLLEGE	TOTAL
Public	66	66	65	4	1	1	**203**
Private	27	27	18	-	-	-	**72**
Total	93	93	83	4	1	1	**275**

Source: Ghana Education Service, Dzodze 2022

Agriculture:

Agriculture is the mainstay of the Ketu North Municipal economy. It employs about 80% of the economically active labour force. The crop sub-sector accounts for about 60% of agricultural activities in the Municipality. Crops grown in commercial quantities in the municipal include rice, maize, cassava, sweet potato and cowpea. However, Maize and cassava are virtually grown at every part of the Municipality. Rice cultivation is currently becoming the economy changer, considering the increment in production and the value chain involved. The rice farming is done both under irrigation and on the valley bottom.

Roads:

There are twenty-four (24) feeder roads covering a total length of 277.90 kilometers in the Municipality. The Akatsi-Dzodze-Akanu trunk road which covers a distance of 25km has been asphalted making travelling on that road less time consuming. The taring of Awalavi-Dekporyia-Kave road which is about 20 kilometers has improved the road network of most communities on that stretch. Most of the Feeder roads are still not in good shape.

MONITORING AND EVALUATION MATRIX FOR PROGRAMME BASED BUDGET

Economic Development

National Objective:								
Programme Objective:								
Sub-Programme	**Type of Indicator**	**Description of Indicator**	**Unit of Measure of Indicator**	**Baseline (2021) Actuals**	**Period**			**Remarks**
					Budget Year Target	**Quarter /Annual Actual;**	**Variance**	
Sub Programme Objective: **Modernise and enhance agricultural production systems**								
	Outcome 1: Enhanced Administrative Management of the Assembly							
	Output 1.1	Strengthened of farmer based organizations	Number of Farmer Based Organizations trained	4	6	8	+ 2	GASIP helped to train more FBO's than plan.
	Output 1.2	Increased cash crops production under PERD	No. of farmers benefited from improve seedling	35	100	32	- 68	
Sub Programme Objective: **Support entrepreneurs and MSME development**								
	Outcome 2: Ensure sound financial management of the Assembly							
	Output 2.1	Train artisans groups to sharpen skills annually	Number of LBAs groups trained	**5**	**5**	**5**	0	
	Output 2.2		Number of Beneficiaries	**5**	**5**	**5**	0	

PART D: KEY FINANCIAL PERFORMANCE BY PROGRAMME FOR THE PERIOD

FINANCIAL											
S/N	BUDGET PROGRAMME / SUB-PROGRAMME NAME	APPROVED BUDGET (2022)	TOTAL APPROVED BUDGET BY FUND SOURCE					BUDGET (All Funding Sources) Period……	ACTUAL EXPENDITURE FOR THE Period ……..	ACTUAL PAYMENTS FOR THE Period……	PROJECTIONS FOR NEXT Period…….
			GOG	DACF-RFG	IGF	DPATFUND	DACF				
SP2.1	Management & Administration							2,682,704.56			
SP2.2	Central Administration		987,964.75	-	248,784.00	-	806,318.60				**2,043,067.35**
SP2.3	Finance and Audit				44,280.00		160,420.00				**204,700.00**
etc.	**Total Programme 2**										

NB: Breakdown of DP funds (Secondary cities, UNICEF, EU, etc.)

PART E: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

EXPENDITURE ITEM	APPROVED BUDGET (2022)	AMOUNT FOR THE PERIOD	ACTUAL EXPENDITURE FOR THE Period JAN-DEC……	ACTUAL PAYMENTS FOR THE Period ……....	PROJECTIONS FOR NEXT Period ……....
Compensation of Employees	2,884,704.80	2,884,704.80	2,912,857.94	2,912,857.94	2,947,078.40
Goods and Services	412,560.00	412,560.00	370,648.64	370,648.64	4,170,914.92
Capital Expenditure	2,598,809.00	2,598,809.00	1,209,506.96	1,209,506.96	5,162,138.68
Total	**5,896,073.80**	**5,896,073.80**	**493,013.27**	**493,013.27**	**12,280,132.00**

PART F: MMDAs CASH POSITION

ACCOUNTS	ACCOUNT BALANCES AS AT DECEMBER,2022
Sub CF	
GoG	9,142.38
DACF-RFG	456,568.03
DACF	118,919.96
Donor	15,000.00
IGF	9,701.60
MAG	37,240.20
MSHAP	6,794.84
Total Cash position	653,367.01

****please provide all other accounts and its balances if not listed above in accordance with Section 30(3) of the PFM Act**

PART G (i): SUMMARY OF 2022 IGF PERFORMANCE BY REVENUE ITEMS FOR THE PERIOD

REVENUE CATEGORIES	PROJECTIONS/ BUDGET	ACTUAL COLLECTION PERIOD AS AT DECEMBER,2022	PAYMENT INTO ASSEMBLY ACCOUNT PERIOD JAN - DEC.2022	REMARKS
Property Rate	82,000.00	20,540.99	3,290.00	Non-Performing
Other Rates	8,000.00	4,343.00	4,343.00	Average
Fees	240,980.00	267,922.79	29,388.50	Highly Performing
Fines	14,040.00	4,567.00	-	Non-Performing
Licenses	211,240.00	162,640.54	7,425.33	Non-Performing
Land	96,800.00	109,591.00	8,270.00	Highly Performing
Investment	6,000.00	-	-	Non-Performing
Total	**659,060.00**	**569,605.32**	**52,716.83**	Non-Performing

(II): EXPENDITURES ON 2022 IGFS BY ECONOMIC CLASSIFICATION

EXPENDITURE ITEM	APPROVED BUDGET	ACTUAL EXPENDITURE FOR THE PERIOD…….
Compensation of Employees	110,960.00	101,091.86
Goods and Services	431,360.00	392,308.64
Capital Expenditure	86,600.00	-
TOTALS	**628,920.00**	**493,400.50**

PART H: STAFF ESTABLISHMENT BY GRADE (GOG ONLY)

S/N	GRADE	No. at post as at 31st December 2021	No. at post as at ……. 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	Deputy Director	1	1	1	1	1
2	Asst Director 1	1	1	1	1	1
3	Asst Director Iib	3	7	7	7	7
4	Chief Executive Officer	1	1	1	1	1
5	Stenographer Gd. I	1	-	1	1	1
6	Stenographer Gd. Ii	1	-	1	1	1
7	Senior Executive Officer	2	1	1	1	1
8	Senior Caretaker	1	1	1	1	1
9	Labourer	-	1	1	1	1
10	Headman Watchman	3	3	3	3	3
11	Asst Security Officer	-	1	1	1	1
12	Prin. Radio Operator	-	1	1	1	1
13	Snr Radio Operator/Srs	1	1	1	1	1
14	Driver Grade Iii	3	3	3	3	1
15	Asst Transport Officer	-	1	1	1	1

16	Yard Foreman	2	2	2	2	2
17	Prin. Budget Analyst	-	1	1	1	1
18	Budget Analyst	1	-	1	1	1
19	Asst Budget Officer	2	3	3	3	3
20	Asst Budget Analyst	3	6	6	6	6
21	Asst Procurement Officer	1	1	1	1	1
22	Procurement Assistant	1	2	2	2	2
23	Prin. Planning Officer	-	1	1	1	2
24	Planning Officer	1	-	1	1	1
25	Asst Dev. Planning Off.	2	2	2	2	2
26	Dir Of Internal Audit	-	1	1	1	1
27	Principal Int. Auditor	1	-	1	1	1
28	Assistant Internal Auditor	3	4	4	4	4
29	Assistant Internal Auditor Trainee	1	1	1	1	1
30	Asst Statistician	1	1	1	1	1
31	Senior Town Planning Officer	1	1	1	1	1
32	Senior Technical Officer	1	-	1	1	1
33	Senior Gardener	-	1	1	1	1

34	Asst Programmer	1	2	2	2	2
35	Information Technology Technician	-	1	1	1	1
36	Senior H.R Manager	1	1	1	1	1
37	Assistant H.R Manager	-	1	1	1	1
38	Engineer	1	1	1	1	1
39	Snr Technician Engineer	-	1	1	1	1
40	Asst. Engineer	2	1	1	1	1
41	Artisan/Snr Trade	1	1	1	1	1
42	Technician Engineer	-	2	2	2	2
43	Director Of Social Welfare	-	1	1	1	1
44	Deputy Dir. Social Welfare	1	1	1	1	1
45	Senior Social Development Officer	-	1	1	1	1
46	Social Devt Officer	1	-	1	1	1
47	Mass Education Officer	1	1	1	1	1
48	Asst. Social Dev'T. Officer	1	1	1	1	1
49	Senior Social Development Asst.	-	1	1	1	1
50	Higher Revenue Inspector	-	2	2	2	1

51	Revenue Inspector	4	2	2	2	1
52	Snr. Revenue Superin.	1	1	1	1	1
53	Asst Director/Prin Agric Officer.	1	1	1	1	1
54	Chief Technical Officer	1	1	1	1	1
55	Asst Chief Tech. Officer	-	3	3	3	3
56	Animal Prod. Officer		1	1	1	1
57	Agric Engineer	1	1	1	1	1
58	Asst Agric Officer	3	2	1	1	1
59	Environ. Health Asst,.	10	6	6	6	6
60	Publc Health Engineer	-	1	1	1	1
61	Chief Environ. Health Asst.	-	1	1	1	1
62	Snr. Environ. Health Asst.	-	5	5	5	5
63	Principal Environ. Health Assistant	2	1	1	1	1
64	Environ. Health Officer.	-	1	1	1	1
	TOTAL	**72**	**96**	**101**	**101**	**1**

PART I: IGF STAFF BY NON-ESTABLISHED POST.

S/N	GRADE	No. at post as at 31st December 2021	No. at post as at ……. 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	REV. COLLECTOR	3	3	5	5	5
2	CLEANER	8	7	8	8	8
3	ASST. RECORD OFFICER	-	1	1	2	2
4	IT SUPPORT OFFICER	-	1	1	1	1
5	LABOURER	1	1	2	2	3
6	ELECTRICIAN	1	1	2	2	2
7	SECURITY	5	5	5	6	6
8	EXECUTIVE OFFICER	1	1	1	2	2
	TOTAL	**19**	**20**	**25**	**28**	**29**

PART J: ACTIONS TAKEN TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT IN RESPECT OF THE MOST RECENT REPORT OF THE AUDITOR-GENERAL IN ACCORDANCE WITH SECTION 27(4)(d) OF PFM Act

S/N	RECOMMENDATIONS BY PARLIAMENT	ACTIONS TAKEN	REMARKS
1	The parliament of Ghana did not sit on any most recent report of the Auditor-General.	**N/A**	**I.A**
2			

PART K: DETAILS OF ON-GOING PROJECTS

S/N	Name of Project and Location (a)	Contract Sum (b)	Variations in Contractual sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount programmed for 2023	Amount programmed for 2024	***Remarks
							Date	Amount			
1	CONSTRUCTION OF 2N0 CONTAINERS AND WAITING SHED @ DZODZE TAXI RANK	27,165.00			27,165.00	-	15/07/22	27,165.00			Completed
2	REHABILITATION OF CHIPS COMPOUND @ ATIVE	42,920.00			42,920.00	-	22/12/22	42,920.00			Completed
3	SUPPLY OF ASSORTED ITEMS FOR AWARDEES FARMERS DAY	70,720.00			70,720.00		09/11/22	70,720.00			Supplied
4	SUPPLY OF OFFICE STATIONERY	76,928.80			40,000.00	36,928.80	09/11/22	40,000.00			Uncompleted
55	SUPPLY OF FOODSTUFFS FOR MUSLIM COMMUNITY	26,520.00			26,520.00	-	10/11/22	26,520.00			Supplied
6	FABRICATION/LETTERING OF 4 SIGN POST	9,450.00			9,450.00	-	18/11/22	9,450.00			Completed
7	RENOVATION OF MAGISTRATE BUNGALOW & ASSEMBLY GUEST HOUSE	89,773.00			80,705.70		16/11/22	9,067.30			Uncompleted

8	DRILLING AND CONSTRUCTION BOREHOLE @ KPELIKOPE/NAMEKOPE AND BETHEL EXIM GH.LTD	26,597.00			26,597.00	-	08/11/22	26,597.00	120,000.00		Completed
9	RENOVATION OF 4NO. AREA COUNCIL OFFICES	54,838.00			45,000.00	-	19/12/22	54,838.00			Uncompleted
10	MECHANISATION REPAIR & GEOLOGICAL INVESTMENT OF BORE-HOLES	33,900.00			33,900.00		01/11/22	33,900.00			Completed
16	CONSTRUCTION OF 1NO. 12UNIT LOCKABLE STORE @ DZESIME, DZODZE	709,575.00			709,575.00	70,957.50	22/12/22	638,617.50	709,575.00		Uncompleted
17	CONSTRUCTION OF 1NO. 6UNIT LOCKABLE STORE @ AFIFE	304,812.95			304,812.95	-	22/12/22	132,186.56	304,673.57		Uncompleted

PART L: CONCLUSION

In conclusion, the Annual Budget Performance report represents a vital tool for assessing the financial strength or performance of the Assembly over a given period. Through a rigorous analysis of key financial indicators such as revenues and expenditure. This report provides crucial insights into the effectiveness of the assembly budget planning and management processes.

The report's results offer a clear path of whether the Assembly has been successful in achieving its financial goals and objectives for the year. Additionally, it provides a road map for improving financial performance going forward by highlighting areas of strengths and weaknesses that require management attention.

In this case, the Annual Budget Performance report serves as a critical decision-making tool for management, Assembly Members, and other stakeholders. By leveraging the insights gleaned from this report, the Assembly can make informed decisions regarding resource allocation, budget planning, and financial management strategies.

In a nutshell, the Annual Budget Performance report is a critical component of the Assembly Financial Management framework. It provides a reliable basis for evaluating financial performance and identifying revenue generation opportunities, thereby ensuring the long-term sustainability and success of the Assembly.