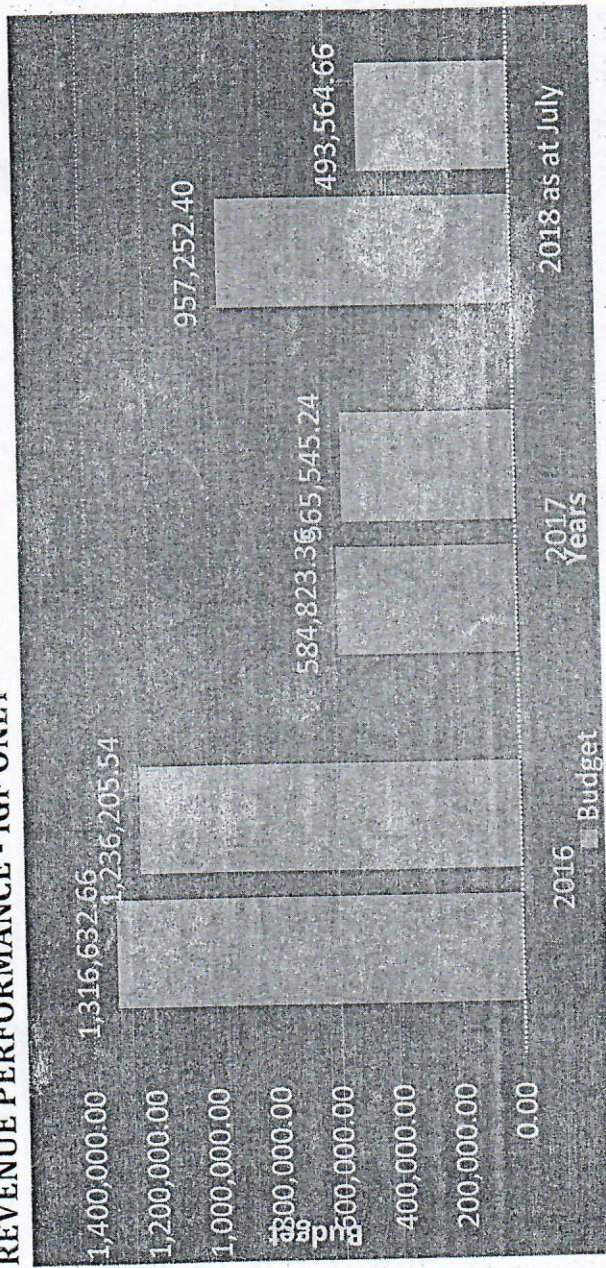


REVENUE PERFORMANCE - IGF ONLY



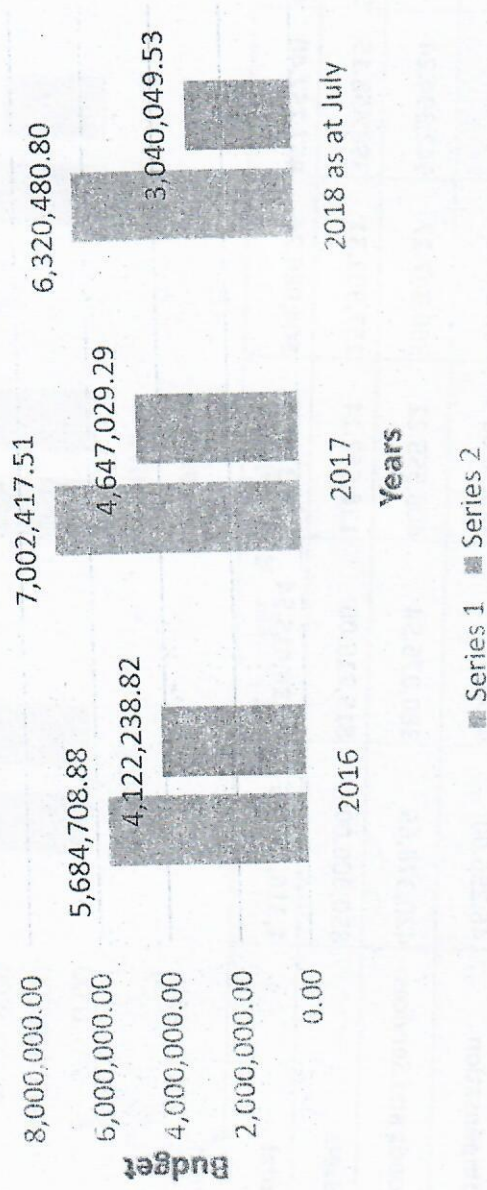
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,004,228.18	1,897,441.00	2,830,020.00	2,793,020.20	2,848,825.00	1,500,956.63	
Goods and Services	219,424.30	56,326.00	167,500.00	52,450.00	62,121.30	926,061.93	52.9%
Assets	3,422,208.60	2,168,471.82	4,004,917.51	1,801,559.05	3,365,698.07	613,030.97	
Total	5,684,708.88	4,122,238.82	7,002,417.51	4,647,029.29	6,320,480.80	3,040,049.53	

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

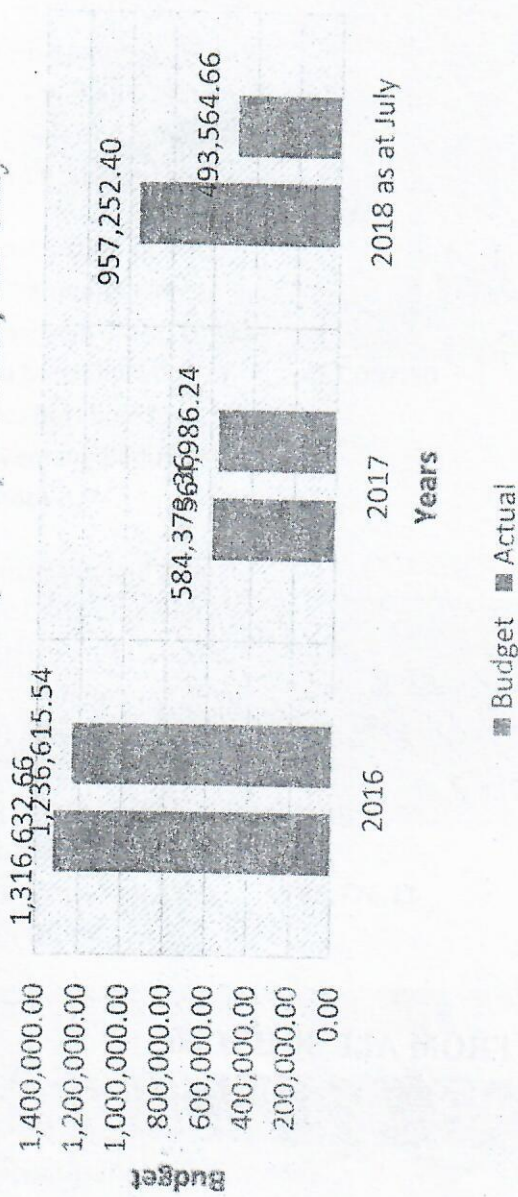
Expenditure Performance (All Department) GOG Only



EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY										
	2016		2017				2018				% Performance (as at July) 2018
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual as at July 2018			
Compensation	46,256.00	42,400.00	47,256.00	40,736.66	56,400.00	25,111.36	45.00				
Goods and Services	420,376.66	380,076.54	408,555.22	366,347.27	542,394.24	411,525.64	75.87				
Assets	850,000.00	815,219.00	128,562.14	157,902.31	358,458.15	56,928.32	16				
Total	1,316,632.66	1,236,615.54	584,373.36	564,986.24	957,252.40	493,564.66	52.00				

Expenditure Performance (All Department) IGF Only



2018 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as July 2018
MANAGEMENT AND ADMINISTRATION	4,182,078.98	1,927,671.18
SOCIAL SERVICE DELIVERY	1,636,941.00	545,890.39
INFRASTRUCTURE DEV'T AND MANAGEMENT	1,970,465.07	1,231,780.75
ECONOMIC DEVELOPMENT	284,649.63	390,202.02
ENVIRONMENTAL MANAGEMENT	690,023.27	379,798.01
TOTAL	8,764,157.95	4,475,342.35

2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
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1	Supply of Office Furniture for 6No. Senior Staff Offices for the DCMA.	90,640.00	42,889.00	47,751.00
2	Completion of PWD office for Dormaa Municipal Education Directorate.	263,360.58	202,174.13	61,186.45
3	Construction of 1No. 6-Unit Classroom Block with Office, Store, Staff Common Room, 6-Seater WC Toilet and 2-Unit Urinal for Agyemang Badu Basic School.	287,251.33	270,510.39	16,850.19
4	Construction of 1No. 2-Unit Kindergarten Classroom Block, Drilling and Mechanization of 1No. Borehole for Agyemang Badu Basic School.	417,007.50	25,215.30	391,792.20
5	Construction of 1 No. 6-Unit Classroom Block with Office, Store, Staff Common Room, Urinal and Ancillary Facilities at Yawbofokrom.	420,758.56	-	420,758.56
6	Rehabilitation of 1 No.3-Unit Classroom Block with Office.	88,776.11	77,792.16	10,983.95
7	Supply of 375No. Dual Desks, 19No. Teachers Desks 19No. Teacher Chairs and 19No. Cupboards for Nsuhia, Masu, Antirefo and	120,420.00	120,420.00	0

Agyemang Badu MA
Basic School in the
Municipality.

NO	PROJECT	CONTRACT SUM	PAYMENT TO DATE	OUTSTANDING
8	Construction of 90 No. Lockable Market Stores with Creche, Banking Hall and 10 Seater WC Toilet.	1,439,141.00	1,234,652.15	204,488.85
9	Refurbishment of Aduanakrom Community Centre (Phase II).	854,080.65	501,880.6500	352,200.00
10	Construction of 1No. 10-Unit Market Shed at Kuren.	51,463.00	51,463.00	0
11	Construction of 1No. 2 Storey 44-Unit Lockable market Stores at Dormaa Ahenkro Daily Market.	900,056.85	839,317.200	60,739.65
12	Pavement of 867 square meters of Surroundings of the Dormaa Ahenkro 90No. Lockable Stores and metal gritting of 90-meter U-drain.	172,568.00	72,265.32	100,302.68

13	Drilling and Mechanization of 17 No. Boreholes and Supply and Installation of 17 No. Rambo 500 capacity double Tanks and overhead stands.	554,000.00	209,533.25	344,466.75
14	Construction of 1 No. Health Care Facility (MCH Clinic)	259,754.00	259,754.00	0
15	Supply and Installation of 220 No. Galvanized streetlight Pole & 297 No. 250 watts sodium-bulbs complete with accessories and 3No. Traffic Lights and switch units at Dormaa Ahenkro.	1,282,758.08	738,463.84	544,294.24

NO	Name of Activity/Project	Budget	Actual as at July, 2018
1	Review and formation of sanitation committee/club	600.00	600.00
2	Rehabilitation and dislodgement of 3No. Public toilet at Tuesday	77,632.71	50,000.00

	market, NT and Atoase.		
3	Renovation of 10No. Public toilet with Dormaa Ahenkro Township	286,364.45	203,071.90
4	Purchase / maintenance 4No. Refuse containers	30,000.00	6,500.00
	Procurement of sanitary equipment tools	95,000.00	24,650.00
3	Organise monthly clean-up campaign in the municipality	44,000.00	24,000.00
4	Evacuation, pushing, spreading and levelling of refuse heaps at Gyediem, KDS and final disposal site.	88,776.11	88,776.11
5	Acquisition and documentation of all sanitary final disposal sites	150,000.00	400.00

6	Conduct Health education/ monitoring and evaluation	12,650.00	3,200.00
	TOTAL	785,023.27	379,798.01

**MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)
IN A TABULAR FORM**

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	BUDGET
Transforming Agriculture And Industry.	Promote seed and planting material development	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	585,171.34
	Promote the development of selected staple and horticultural crops			
	Promote the development of selected cash crops			
	Promote livestock and poultry development for food security and income generation			
	Develop small ruminants and poultry (including guinea fowl) value chains			
	Enhance Capture Fish Production and Productivity			

OUTLOOK FOR 2019

	Promote adequate and diversified consumption of nutritious foods.			
Strengthening Social Protection and Inclusion	Enhance inclusive and equitable access to and participation in education at all levels;	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,432,710.00
	Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;		4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	
	Enhance school management system;		4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for	
	Enhance quality of teaching and learning;			

	<p>Promote sustainable and efficient management of education service delivery;</p>		<p>employment, decent jobs and entrepreneurship</p>	
<p>Strengthening Social Protection and Inclusion</p>	<p>Ensure sustainable, equitable and easily accessible healthcare services</p> <p>Improve quality of health service delivery including mental health</p> <p>Ensure healthy lives and promote well-being for all at all age</p>	<p>Goal 3. Ensure healthy lives and promote well-being for all at all ages</p>	<p>3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births</p> <p>3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births</p> <p>3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat</p>	<p>160,301.39</p>

	<p>Ensure reduction of new AIDS/STIs infections, especially among the vulnerable</p>		<p>hepatitis, water-borne diseases and other communicable diseases</p> <p>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</p>
	<p>Improve access to sanitation</p> <p>Develop & implement health & hygiene education as component of water and sanitation programme</p>	<p>Goal 6. Ensure availability and sustainable management of water and sanitation for all</p> <p>Goal 12.5 Ensure sustainable consumption and production patterns</p>	

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	BUDGET
	Promote decent living conditions	Goal 1. End poverty in all its	1.4 By 2030, ensure that all men and women, in	250,000.0

Strengthening social protection and inclusion.

for person with disability (PWDs).

forms everywhere

Goal 10. Reduce inequality within and among countries

Goal 8.5 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Goal 5. Achieve gender equality and empower all women and girls

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

8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value

10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status

5.1.1 Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex

Ensure equal access to health services for PWDs

Promote

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE	SDG TAGETS
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sustainable employment opportunities for PWDs

Promote Effective accountability for Gender Equality at all levels

Provide youth with opportunities for skills training, employment and labour market information

Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services

8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training

		DEVELOPMENT GOAL		
Reforming Public Service Delivery Institutions	Promote spatially integrated and orderly development of human settlement;	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	358,460.00
	Streamline spatial and land use planning system through orderly human settlement;		11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	
	Formulate & Implement programme & project to reduce vulnerability & exclusion			
Revamping economic and social infrastructure	Ensure sustainable development and management of the transport sector	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1,478,185.25

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL	SDG TAGETS	B
Reforming public service delivery institutions.	Ensure full political, administrative and fiscal decentralization	Goal 10. Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	4
	Strengthen Policy formulation, Planning and M&E processes at all levels	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all level	
		Goal12. Ensure sustainable consumption and production patterns	12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities	
	Develop adequate skilled human resource base	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	
Revitalizing the Economy	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all	16.6 Develop effective, accountable and transparent institutions at all levels	