

2019 BUDGET STATEMENT

1.0. Introduction

- 1.1.** Honourable Presiding Member, Honourable Member of Parliament, Honourable Assembly Members, Honourable Municipal Chief Executive, Municipal Coordinating Director (Secretary to this august house), Heads of Departments, the Press, Ladies and gentlemen; I humbly stand before you to present the Budget Estimates on behalf of the Municipal Chief Executive, this is in accordance with article 179 of the 1992 Constitution which is being replicated by the Prestea Huni Valley Municipal Assembly.
- 1.2.** Honourable Presiding Member, today's presentation is in two phases. The first presentation would be on the 2018 Revised Budget Estimate while the second presentation would be on the 2019 fiscal year Composite Budget Estimate.
- 1.3.** Honourable Presiding Member, the importance of financial stability in an enabling organization to function efficiently and maximize the potential for service delivery cannot be underestimated. The quest for better service delivery necessitates the need for Prestea Huni Valley Municipal Assembly to have proper financial standing in order to improve its service delivery to the citizens within its jurisdiction.
- 1.4.** Honourable Presiding Member, the Assembly's primary focus in the coming years would be on how to improve the Internally Generated Revenue while ensuring efficient expenditure performance that would help improve the lives of the citizenry whom we are all here to serve.
- 1.5.** Honourable Presiding Member, the budget is only an instrument, the end goal should be the ultimate improvement of the life of the populace and the elimination of poverty that afflicts the people. It is now a widely accepted paradigm that, to make a significant dent on endemic poverty, the necessary condition should be to accelerate rate of economic growth with much attention on the Agriculture sector.

The Assembly needs to institute pragmatic measures that would help improve the lives of the citizenry.

1.6. Honourable Presiding Member, I move for the discussion and adoption of the 2018 Revised Budget Estimates, the 2019 Composite Budget Estimates, the 2019 Draft Fee-Fixing and Rate Impost and the 2019 Budget Statement as working documents for the Prestea Huni Valley Municipal Assembly.

1.7. Honourable Presiding Member, the Municipal Chief Executive in October 2017, submitted the 2018 Budget Estimates to this august house which after thorough discussion was approved by the house for implementation. Hon. Presiding Member, Subject to Section 28 (c-d) of the Public Financial Management Act, 2016, Act 921 which states that each financial year a mid – year fiscal policy review shall be prepared to include

- c. An analysis of the total revenue, expenditure and financing performance for a period up to the first six months of the financial year;
- d. A presentation of a revised budget outlook for the unexpired term of the financial year, and the implication of the revised budget outlook for the Medium-Term Fiscal

1.1. Hon. Presiding Member, the approved Budget Estimate for the 2018 financial year was GH¢13,614,347.88 while total receipt was GH¢6,888,388.78 representing 50.62% of the Budget Estimate.

Table 1: Summary of 2018 Approved Revenue (All Sources)

	Revenue Item	Budget Estimate (GH¢)	Actual (GH¢)	Variance	% Perfor.
1	IGF	1,386,615.00	1,204,127.28	182,487.72	86.84
2	MDF	4,540,474.00	2,307,945.00	2,232,529.00	50.83
3	Stool Land Revenue	700,000.00	282,970.00	417,030.00	40.42
4.	Grants	6,987,258.88	3,093,346.30	3,893,912.58	44.27
		13,614,347.88	6,888,388.78	6,320,959.30	50.60

1.2. Hon. Presiding Member approved Recurrent Expenditure for 2018 financial year was GH¢2,386,143.66, however as at August, 2018, an amount of GH¢1,638,466.76. Honourable Presiding Member, comparing the approved IGF to the approved expenditure, there was an excess of Expenditure Estimate of GH¢747,676.90. This excess expenditure was to be financed by amount of GH¢530,236.18 being the balance brought

forward from 2017 and also an amount of GH¢385,047.40 being component from the MDF to be used for Administrative Expenses and revenue from the Stool Lands.

1.3. Revised Estimates:

Honourable Presiding Member, there was the need to revise the 2018 Budget Estimates to ensure the Assembly operates within its Estimated Budget.

1.4. Some factors which necessitated the revision of the 2018 Budget Estimates can be summarized as follows:

- ❖ Inadequate allocation to some Projects and Programmes
- ❖ Projects Executed but not in the Budget Estimates
- ❖ Inadequate allocation from Central Government (District Assemblies Common Fund)
- ❖ Delay in the release of the 2014 DDF Funds
- ❖ Under and or over estimation of some Revenue And Expenditure Heads
- ❖ Low monitoring of Revenue Collectors to ensure they are on track
- ❖ Inadequate Public Education on Civil Rights and Obligation and lack of cooperation on the Part of Rate-Payers

Tables 2 and 3 show the summaries of both revenue and expenditure while details would be discussed after this submission.

1.5. Internally Generated Revenue:

Honourable Presiding Member, Estimated Revenue was reviewed upwards from GH¢1,386,615.00 to GH¢1,825,965.00; thus an increase of about GH¢475,700.00 in the 2018 Estimated Revenue. Also added to the Revised Internally Generated fund was an amount of GH¢915,278.58 thereby increasing the total Revised Estimated revenue to an amount of GH¢2,741,243.58.

1.6. Recurrent Expenditure:

Honourable Presiding Member, Estimated Recurrent Expenditure for the year was also Reviewed upwards to GH¢2,834,543.66 from the Estimated amount of GH¢2,386,143.66.

Table 2: Summary of 2018 Revenue (Estimates, Actual as at August, and the Revised Estimates)

	Revenue Heads	2018 Revenue Estimates (GH¢)	Actual as at August, 2018 (GH¢)	% Perform	2018 Revised Revenue Estimate (GH¢)	Decrease (GH¢)	Increase (GH¢)
1	Rate	330,000.00	380,925.38	115.43	615,000.00		285,000.00
2	Lands	143,000.00	254,463.90	177.95	316,000.00	8,000.00	181,000.00
3	Fees	129,795.00	99,844.20	76.92	131,095.00	16,100.00	17,400.00
4	Fines	3,000.00	1,080.00	36.00	2,300.00	700.00	
5	Licenses	647,120.00	459,951.00	71.08	644,870.00	40,950.00	38,700.00
6	Rent	33,500.00	7,863.00	23.47	115,500.00	18,000.00	
7	Investment	100,000.00					
8	Sundry Recov.	200.00			1,200.00		
	IGF	1,386,615.00	1,204,127.48	86.84	1,825,965.00	83,750.00	522,100.00
9	MDF	4,540,474.00	2,307,945.00	50.83	3,850,474.00		
10	SLR	700,000.00	282,970.00	40.42	327,442.00		
	Total IGF	6,627,089.00	3,795,042.48	57.27	6,003,881.00	83,750.00	522,100.00
	Grants:						
	Compensation	1,574,248.78	822,286.91	52.23	1,574,248.78		
	DACF	3,705,480.00	1,043,516.31	28.16	3,905,480.00		200,000.00
	MPCF	120,000.00	225,611.05	188.01	420,000.00		300,000.00
	DDF	766,168.00	685,416.00	89.46	766,168.00		
	Gds. & Svc. (Dept.)	46,239.10	18,981.46	46.05	46,239.10		
	P.W.D	100,000.00	214,847.78	214.85	350,000.00		250,000.00
	Other Donor	675,123.00	82,686.79	12.25	87,500.00	587,623.00	
	Total Grant	6,987,258.88	3,093,346.30	44.27	7,149,635.88	587,623.00	750,000.00
	Grand Total	13,614,347.88	6,888,388.78				

Table 3: Summary of 2018 Expenditure (Estimates, Actual as at June, and the Revised Estimates)

	Expenditure Heads	2018 Expenditure Estimates (GH¢)	Actual as at August, 2018 (GH¢)	% Perform.	2018 Revised Estimates (GH¢)	Decrease (GH¢)	Increase (GH¢)
1	Personnel Emolument	240,000.00	121,957.12	52.82	240,000.00		
2	Other Allowances	372,150.00	211,884.92	56.94	393,150.00	11,000.00	32,000.00
3	Office Supplies	111,000.00	85,722.18	77.23	142,000.00	16,000.00	35,000.00
4	Utilities	78,700.00	5,330.03	6.77	23,100.00	55,600.00	
5	General Cleaning	14,200.00	13,069.87	92.04	26,200.00		12,000.00
6	Rentals	85,000.00	41,466.00	48.78	87,000.00	33,000.00	35,000.00
7	Travelling & Transport	293,400.00	428,577.04	146.07	602,400.00		309,000.00
8	Repairs & Maintenance	220,000.00	70,735.15	32.15	124,000.00	96,000.00	
9	Training, Seminars & Conf.	137,912.00	32,694.87	23.71	131,412.00	6,500.00	
10	Consulting Services	71,000.00	84,529.70	119.06	112,500.00		41,500.00
11	Special Services	308,200.00	181,177.00	58.79	398,200.00		90,000.00
12	Other Charges	10,000.00	6,294.94	62.95	13,000.00		3,000.00
13	Emergency Services	335,581.66	237,325.94	70.72	396,581.66		61,000.00
14	Employee Social Benefit	36,000.00	8,700.00	24.17	17,500.00	18,500.00	
15	General Exp.	73,000.00	109,002.00	149.32	127,500.00	22,500.00	77,000.00
		2,386,143.66	1,638,466.76	68.67	2,834,543.66	259,100.00	605,500.00

2.0. New Projects:

Honourable Presiding Member, although the Municipal Chief Executive presented the 2018 Annual Budget to this house which was duly approved, certain Projects were executed during the period under review; hence the need to seek Honourable Members approval.

	Project Name	Estimate	Funding Source
1	Support for SHEP Project to connect communities to the National Grid	50,000.00	DACF
2	Procure Computer and Accessories	10,240.00	MDF
3	Procurement of Electrical Equipments	4,500.00	MDF
4	Construction of Fence Wall, Roofing of Open Space, Car Park, Mechanized Borehole, with Overhead Stand/Storage Tank and Tilling Works	9,5784.96	MDF
5	Procure Furniture & Fitting-CHPS	30,000.00	MDF
6	Development of Final Waste Disposal Sites(New Tokumaso)	79,819.60	MDF
7	Procure 300 Mono Desk, 500 Dual Desk and 200 Hexagonal Tables	235,000.00	MDF
8.	Development of Industrial Site/ Garages (Bogoso-Apiatse)	250,000.00	MDF
9	Construction of 1 No.15 unit Parking Shed in Front of Assembly Complex (Bogoso)	54,941.00	MDF
10	Construction of 2 No. Waiting Shed along the Tarkwa-Bogoso road	9,995.00	MDF
11	Erection of Low Tension poles and the Installation of Security Lights the Market (Bogoso)	89,375.20	MDF
12	Completion of 1 no. 3 Unit Classroom Block with Office and Store and 1 No. 4-Unit KVIP Facilities at Prestea Presby	100,502.31	DDF
13	Construction of No.1 -2 unit KG Block with Kitchenette, 4 Seater WC and Mechanized BH (Yareyeya)	325,840.00	DDF
14	Construction of 1 No. -2 Unit K.G Block with Kitchenette, 4 Seater WC Mechanized BH (Yareyeya)	85,000.00	DDF
15	Supply 17 no. Hexagonal Desk and 5 No.Staff Tables and Chairs (Petepom KG)	10,000.00	DDF
16	Rehabilitation of 20 No. Boreholes (Ayensukrom, Obengkrom, Gordon, Akotom, Afamasi, Abookyi and others)	36,337.88	DDF
17	Drilling and Mechanized of 1 No. Borehole at Obengkrom CHPS Compound (Obengkrom)	25,000.00	DDF
18	Construction of Iron and Manganese removal Plant (Bayereagya, Prestea No.3, Adadekrom, Mease-Nsuta Zongo and Kwasikoko)	61,500.00	DDF
19	Extension & treatment of existing Community water system (Anyinam)	42,910.00	DDF

2.1. Projects To be Rolled Over to 2019 and 2020 Financial Years

Honourable Presiding Member, the under-listed Projects would be rolled to 2019 and 2020 financial years respectively. Some of these projects are on-going while others are new. This was due to the factors stated under item 1.7.

No.	Description and Location	Estimated Project Sum	Payment to Date	2018 Estimated Allocation	Funding Source
1	Construction of 2 area council offices (Awudua&Aboso)	140,000.00		140,000.00	MDF
2	Construction of 2 No. CHPS (Beppoh-Ehyireso&Gyimakrom)	320,000.00	125,764.89	194,235.11	MDF
3	Construction of fence wall, roofing of open space, car park, mechanized borehole, with overhead stand/ storage tank and tilling works (petepom)	188,572.00		188,572.00	MDF
4	Compensation for Acquired Lands & Demarcations (Mun. Wide)	12,000.00	70,000.00	50,000.00	MDF
5	Develop Bogoso Industrial site (access roads & utilities) Apiatse	220,000.00		220,000.00	MDF
6	Construct 10 No. Culvert on BroniNkwanta-Effukey Road at Prestea –BroniNkwanta – Effukey Road	114,474.00	6,475.00	114,474.00	MDF
7	Construction of Culvert (Aboteriye-Fantikrom-Techimantia	90,000.00		90,000.00	MDF
8	Construction of Box Culverts (Himan)	150,000.00	32,871.29	117,128.71	MDF
9	Construction of 1 No. 2 unit KG Block with Kitchen, WC, Dining Area, Staff Common Room, Store Room, Office, Mechanized Borehole with Overhead Stand , Storage Tank (Bompieso)	325,000.00		325,000.00	MDF
10	Rehabilitation of 1 No.3 Storey Huni-Valley SHS Classroom Block (Huni-Valley)	380,00.00		380,000.00	MDF
11	Construction of 1 No. 4 Unit Teachers Quarters (Bepoase)	235,000.00		235,000.00	MDF
12	Construction of 12 Seater WC (Anyinam-Prestea)	150,000.00		150,000.00	MDF
13	Construction of Refuse Bays (Aboso)	30,000.00		30,000.00	MDF
14	Construct Institutional Latrines for 3 schools (Bogoso DA, Roman Sch. Methodist DA)	220,000.00		220,000.00	MDF
15	Constrctionof 1No. 2-Unit K.G block with Furnishing, Kitchenette, 4 Seater WC and Mechanized BH (Yareyeya)	323,840.00	48,785.42	275,054.58	DDF
16	Construction of 1 No. 6 Seater WC and 3-Unit Urinal for Institution (Bogoso RC School)	85,000.00	22,387.70	62,612.30	DDF
17	Rehabilitation of the District Magistrate Court (Prestea	45,000.00		45,000.00	DDF

- 3.0. Honourable Presiding Member, the 2019 Budget would outlined some strategies that would help improve our revenue base, while measures to efficiently managed the available resources to ensure the Assembly's actions impacts positively on the populace would be outlined as well.

4.0. Outlook for 2019 fiscal

- 4.1. Honourable Presiding Member, the 2019 Capital Budget Estimate was prepared with the assumption that the Assembly would continue to monitor its projects and ensure payments are made on schedule. It is also believed that Management and for that matter Works Sub-Committee and the Works Department would ensure Contractors work within the stipulated timeframe.

2019 Fee-Fixing and Rate Impost

- 4.2. Honourable Presiding Member, most of our 2018 Fees were high such that some Rate Payers would return their bills for re-negotiation while others have decided not to pay. This has led to higher default rate.
- 4.3. Honourable Presiding Member, the Assembly's Fee-Fixing and Rate Impost has been reviewed and restructured to help improve the Assembly's revenue generation. There has been proposed rate for unassessed properties, especially individual properties for Members discussion.
- 4.4. Honourable Presiding Member, in reviewing the Fee Fixing and Rate Impost, there was consultative Meeting with the Revenue Collectors and Rate Payers. Representatives of the Trade Associations were consulted from the various Urban and Zonal Councils. **(a copy of Draft 2019 Fee – Fixing and Rate Impost has been attached to the 2019 Draft Budget Documents sent to Members)**
- 4.5. **The 2019 Budget Estimates**
The 2019 Annual Budget Estimates were prepared based on several factors among which are:
- a. The level of the 2018 Budget Implementation as at 31st August, 2018 with projections for the remaining months to year end.

- b. Strategies to enhance Revenue Mobilization.
- c. Effective supervisory roles by the various Sub-Committees
- d. Procure billing and tracking software to improve revenue collection and tracking
- e. Regular Accountability on the Assembly's Financial Performance
- f. Property Valuation
- g. Any other resolution that might be passed in the course of the 2019 Budget Implementation that would enhance maximum revenue mobilization and expenditure control.

5.0. **2019 Estimated Income:**

Honourable Presiding Member, financing projects and programs successfully and carrying out other responsibilities by the Prestea Huni Valley Assembly has been one of the powers conferred on the Assemblies by the Local Governance Act, 2016, Act 936. The ability to mobilize funds depends on the sources from which the Assembly derives its revenues, how the Assembly enforces its bye-laws, educates the citizens on their social responsibilities to the Assembly and how accountable the Assembly is to the citizenry.

Honourable Presiding Member, revenue generation from the Assembly's traditional source is a daunting task that is confronting the Assembly. I must say that revenue generation is everyone's duty, hence the Honourable Municipal Chief Executive expects Management, Honourable Members, Opinion Leaders and all stakeholders to assist in educating the citizenry to pay their Rates and Levies and on time.

The 2019 fiscal year estimates were based on actual incomes received as of December, 2017 and actual as of 31st August, 2018 with projections to year end.

The total Revenue Estimate to be generated and received in the 2019 financial year amounts to **GH¢13,032,277.75.** This excludes funds allocated to the various rolled over projects from the 2018 fiscal year to the 2019 financial year. The 2019 Estimates includes Salaries, MDF, SLR, DACF, DDF, MP's Common Fund, Goods and Services (transferred from Central Government to Department), Donor Funds and the Assembly's traditional revenue.

From the Assembly's traditional source but excludes Revenue from the Stool Land, an estimated revenue of **GH¢2,328,150.00** is expected to be generated in the 2019 fiscal year. This is about **17.86%** of the total revenue expected in the 2019 fiscal year.

The breakdowns of 2019 traditional Revenue is as follow:

	<u>IGF Annual Estimates</u>	<u>% of Annual IGF Estimates</u>
Lands & Royalties	GH¢183,000.00	7.86%
Rates	GH¢1,020,000.00	43.81%
Rent	GH¢27,650.00	1.19%
Investment	GH¢125,000.00	5.37%
Licenses	GH¢757,550.00	32.54%
Fees	GH¢210,100.00	9.02%
Fines	GH¢2,650.00	0.11%
Sundry Recoveries	<u>GH¢2,200.00</u>	<u>0.09%</u>
TOTAL IGR	<u>GH¢2,328,150.00</u>	<u>100.00%</u>

Table 4: Summary of Revenue (2016 – August, 2018)

	2016		2017		2018		
Revenue Head	Budget	Actual as at 31-12-16	Budget	Actual as at 31-12-17	Budget	Actual as at 31.08-18	2019 Budget Estimate
Land	73,940.00	78,888.10	113,000.00	208,968.74	316,000.00	254,463.90	183,000.00
Rate	275,300.00	293,148.98	308,300.00	192,829.75	615,000.00	380,925.38	1,020,000.00
Rent	7,200.00	900.00	3,000.00	2,470.00	15,500.00	7,863.00	27,650.00
Investment	-	-	-	178,687.00	100,000.00	-	125,000.00
Licenses	294,846.45	198,698.88	594,350.00	542,188.41	644,870.00	459,951.00	757,550.00
Fees	175,350.00	132,099.60	135,150.00	150,746.20	131,095.00	99,844.00	210,100.00
Fines	55,000.00	495.00	5,000.00	4,499.00	2,300.00	1,080.00	2,650.00
Sundry Rec.	1,500.00	911.58	1,100.00	106,640.63	1,200.00		2,200.00
Total	809,196.45	626,254.04	1,046,900.00	1,178,060.99	1,509,965.00	949,663.38	2,328,150.00
STR	65,000.00	443,115.00	700,000.00	802,573.00	327,442.00	282,970.00	380,000.00
MDF	7,248,476.00	7,305,287.00	4,256,395.64	1,120,501.00	3,850,474.00	2,307,945.00	3,850,000.00
Total IGF	8,122,672.45	8,374,656.04	6,003,295.64	3,101,134.99	5,687,881.00	3,540,578.38	6,558,150.00

Table 4: Summary of Revenue (2016 – August, 2018)

Grants	2016		2017		2018		2019
	Budget	Actual	Budget	Actual	Budget	Actual	Budget Estimate
Compensation	580,000.00	464,300.46	1,075,460.92	515,148.86	1,574,248.78	822,286.91	1,684,193.54
DACF	3,082,786.50	2,176,477.59	3,240,226.60	1,619,894.50	3,905,480.00	1,043,516.31	3,748,197.00
DACF - MP	151,082.00	96,182.03	120,000.00	112,761.39	420,000.00	225,611.05	187,409.85
DDF	746,096.00	757,129.00	766,168.00	113,066.00	766,168.00		614,449.00
Goods & Serv.	14,752.00	-	66,522.51	42,279.71	46,239.10	18,981.46	52,432.45
PWDs	100,000.00	119,025.85	50,000.00	5,000.00	350,000.00	214,847.78	112,445.91
Donor	4,674,716.50	400,903.32	390,000.00	140,503.67	87,500.00	82,686.79	75,000.00
Asset Transfer	-	-	-	-	280,000.00	-	-
Total Grant	4,674,716.50	4,014,018.25	5,708,378.03	2,548,654.13	7,429,635.88	2,407,930.30	6,474,127.75
Grand Total	12,797,388.95	12,388,674.29	11,711,673.67	5,649,789.12	13,433,516.88	5,948,508.68	13,032,277.75

5.1. Factors underpinning the 2019 Budget Implementation

The 2019 Budget will focus on the following policy measures: -

- a. Adherence to basic issues of improvement in the revenue generation, expenditure control, environmental and sanitation and the continuous provision of social amenities.
- b. Accountability on the utilization of resources and the Implementation status of the 2019 AAP and Budget through public fora
- c. Ensure effective monitoring of revenue mobilization
- d. Improved project management, monitoring and evaluation
- e. Capacity building for Assembly Staff, Assembly Members and Unit Committee Members for effective Local Governance, Revenue Mobilization and Monitoring and Evaluation
- f. The under-listed strategies will be adopted in the area of revenue mobilization in the 2019 – 2020 fiscal year:-

- 1- Undertake Property Valuation.

Honourable Presiding Member, His Excellency the President through the Minister of Finance in his 2019 Budget Presented to the Parliament of Ghana stated in Paragraph 232 and I quote

“Mr. Speaker, in 2019, the Central Government will partner MMDAs to enhance revenues mobilized at the local Government level. This partnership will be in the following areas:

- Property Registration, and Property Data Management;
- The use of a simplified inexpensive tool for property valuation;
- The setting up of a system for the generation and distribution of bills; and
- The setting up of a system for the efficient collection of property rates and other rates.

In this regard, the Assembly has made an allocation of GH¢100,000.00 towards Property Valuation in the 2019 fiscal year. This amount would be revised upwards when the exercise takes off.

- 2- To undertake quarterly fora on social accountability on the uses of Assembly resources and the challenges (i.e. Plan and Budget Implementation Status)

- 3- To involve Chiefs, CSO and the Media in educating the Citizenry on rate payment.

Honourable Presiding Member, there would be a seminar for the Traditional Authorities, Honourable Assembly Members, Opinion Leaders, NGOs, the Media among others on their role in revenue mobilization. This seminar is expected to come off before the end of January, 2019. This is to facilitate revenue mobilization.

- 4- Print Property Rate and Business Operating Permit Bills using the current data by Mid-January, 2019 for distribution.

Honourable Presiding Member, the Budget and Rating Unit is facilitating the development of a software for billing and tracking of payments while the Assembly awaits the Central Government and other Development Partners to roll out their intended Revenue Billing Software by close of 2019. The software would be used to print the various bills and track payments for the 2019 fiscal year

5- Registration of Businesses.

Honourable Presiding Member, from 2019, there would a change in the current process for the registration of businesses. From 2019, Prospective Business Owners who would be registering the businesses would fill a form that would enable the Assembly capture their necessary data. The current certificate used would be withdrawn to be replaced with another one which would have customer identification number and registration number on it. This certificate has been designed by the MIS Unit. It would be presented to Management for their input before printing.

- 6- To undertake quarterly review of Revenue Collectors' performance base on their set targets.

Honourable Presiding Member, there would be the need to regularly meet with Revenue Collectors to discuss their performance and put necessary control measures where there are challenges. Revenue Collectors and their performance would be submitted to the Finance and Administration Sub-Committee for discussion on quarterly basis. It would however be required that;

- a. The Assembly provide them the necessary logistics for effective revenue mobilization

- b. The Assembly should provide a bigger notice board where Collectors monthly performances would be displayed on
- c. Refurnish the Revenue Office and provide Office with some equipment.
- 7- To start night toll collection. Sensitization on night toll collection is to commence as soon as possible.
- 8- Introduction of Municipal Driver's License.
Honourable Presiding Member, the Assembly would from the 2019 Fiscal year introduce the Municipal Driver's License. This has been discussed with the GPRTU Executives and the Co-operative Transport Union Executives. There would also be the registration of new commercial vehicles that may operate within the Municipality.
- 9- Issuing of Business Operating Permit Certificates and Stickers for rate payers especially those whose payments are annual. To avoid the issue of "I cannot find my receipt, the Assembly would introduce Rate Payers Sticker which would be issued to Rate Payers upon full payment of their levies.
- 10- To Review the Assembly By-Law and ensure the By-Laws and Fee-Fixing and Rate Impost Resolutions are gazette
- 11- To prosecute Rate defaulters by the end of 3rd quarter of the year 2019
- 12- To undertake regular Public Education on rate payments using the various Radio Stations and Community Addressing Centers
- 13- To Use Nation Builders Corp (NABCO).

Honourable Presiding Member, some NABCO Personnel were posted to the Municipality out of which 18 would be used for Revenue Collection and related duties. In the 2019 fiscal year these NABCO Personnel would be assisting in revenue mobilization and data updates.

The achievement of these and other strategies is dependent on the commitment of Management, Revenue Collectors', Council Members and Assembly Members on Revenue Mobilization related issues.

5.2. Assembly Members & Unit Committees

Honourable Presiding Member, Assembly Members have a critical role in ensuring the development of the Assembly; their roles must go beyond making laws to the performance of other supervisory roles, exhibiting their knowledge and skills in their various Committee levels that would bear a positive impact of the discharge of duties of the Assembly.

- a. Honourable Presiding Member, the various Sub-Committees are expected to act as boards of directors to the Assembly and craft out strategic plans that would help in the development of the Municipality through in-depth planning and development strategies and make recommendations to the Executive Committee and the General Assembly
- b. Honourable Presiding Member, the time has also come for Honourable Members to act as mouthpiece of the Assembly in their various Electoral Areas most especially in educating their electorate to pay their levies for improve revenue mobilization, to practice cleanliness among others.

5.3. Marketing the Prestea Huni Valley Municipal Assembly

Honourable Presiding Member, given a wider publicity of every organization and its activities helps in putting such organization the limelight and to also project its achievements.

Honourable Presiding Member, although the Assembly's has its website, it would be appropriate if it also consider the introduction of newsletter either on quarterly or bi-monthly basis to project its programmes and activities. It is also being suggested that the Assembly develop brochures and placed them at vantage points such as the Amenfiman Rural Bank, Bank, GN Bank, Assembly Reception and other places for visitors to read. The brochure should highlight on the investment potentials of the Municipality. These marketing activities can be done with the support of organizations and individuals in and out of the Municipality.

5.4. Education

Honourable Presiding Member, although much of the Estimated Revenue for 2019 financial is being channeled in to education, there is huge infrastructure deficit. It is

therefore being suggested that the Assembly through the Social Services Committee identify Companies that could assist the Sector with Vehicle and other facilities that could improve teaching and learning. Companies willing to support the development of education should be given some incentives on their rates and license payments.

Honourable Presiding Member, it is expected that the following would be undertaken under the Education Sector in 2019 fiscal year.

- a. Estimated Financial Assistance to Needy but Brilliant Students to be funded from DACF, MPCF and MDF is GH¢210,000.00
- b. Renovation of M.A Primary School Block at Dumasi to be funded from IGF
- c. Construction of 2 No. 2 Unit KG Block with Kitchen, WC, Dining Area, Staff Common Room, Store Room, Office, Mechanised Borehole with Overhead Stand, Storage Tank at Boakrom and Cocoa Sheds respectively to be funded from the MDF
- d. Construction of 2 No. 2 Unit KG Block with Kitchen, WC, Dining Area, Staff Common Room, Store Room, Office, Mechanised Borehole with Overhead Stand, Storage Tank at Bompieso (Rolled Over from the 2018 Fiscal Year) to be funded from the MDF
- e. Rehabilitation of 1 No. 3 Storey Huni Valley SHS Classroom Block to be funded from the MDF
- f. Construction of 1 No. 4 Unit Teachers Quarters at Bepoase (Rolled Over from 2018 Fiscal Year) to be funded from MDF
- g. The Assembly would also provide 200 pieces of Hexagonal Tables with their chairs, 800 dual desk, 700 Mono Desk and 200 set of Teachers Tables and Chairs
- h. Procure 5 Motorbikes for supervision Activities to be funded from the MDF
- i. The Assembly will also support some Educational Activities.

5.5. Health

Honourable Presiding Member, safe health service delivery to the citizenry is one of the President's vision. In this regards the following Programmes would be undertaken with the Assembly's financial support

- i. Construction of 2 No. CHPS Compound at Bepoh - Nhyireso and Gyimakrom (On-going) to be funded from the MDF

- ii. Completion of Prestea Gov't Hospital OPD to be funded from MDF
- iii. Procure 3 No. Motorbikes for Health Outreach Activities
- iv. Construction and Furnishing of CHPS Compound at Atwereboanda to be funded from DACF
- a. The Assembly would Provide equipment to furnish some of the Completed Health Facilities while financially support to the Health Service to undertake some sensitization programmes in the Municipality to help reduce HIV and AIDs Prevalence and control Malaria and other activities.

5.6. Agriculture

Honourable Presiding Member, agriculture currently employs about 70% of the population and needs to be developed for sustainable job opportunity and food security in the Municipality. Honourable Presiding Member, with the President's Flagship Programme for food and Job, and for improving agriculture productivity, the Assembly would be spending about GH¢300,000.00 on the Agriculture Sector. The following would the expenditure:

- a. Support Oil Palm and Cocoa Seedlings GH¢160,000.00 to be funded from MDF and DACF
- b. Farmers Day GH¢70,000.00
- c. Support for Planting for Food, Jobs and Investment GH¢40,000.00 to be funded from DACF
- d. Other Agriculture Support Activities GH¢30,000.00

5.7. Rural Enterprise Programme

Continuous investment in human capital development is critical to the successful transformation of the local economy and the society. In recognition of the importance of skills training for development, an amount of GH¢45,000.00

In the 2018 fiscal year an amount of GH¢50,000.00 would be spent to facilitate the 1D1F Programme

5.8. Economic

Honourable Presiding Member, the Assembly needs to radically transform its local economy so that it has a more diversified economy, with more jobs and inclusivity in ownership and participation. The Assembly in its quest to improve the IGF would be providing facilities that could enhance revenue generation.

- a. Redevelopment of Bogoso Market to include Police Post, Post Office and Lorry Park at a cost of GH¢65,000.00. This project would be funded from the IGF
- b. Construction of 1 No.20 Unit Market Stores Phase 2 also to be funded from the IGF at a cost of GH¢165,000.00
- c. Development of Industrial Site (Garages) at Prestea at a cost of GH¢220,000.00 to be funded from the MDF.

5.9. Local Governance

Honourable Presiding Member, the concept of decentralization was to bring governance to the doorstep of the citizenry. Urban and Zonal Council has a critical role to play in the decentralization process. In this regard we ought to make our various councils vibrant.

Honourable Presiding Member, the Assembly has not fully utilized the services of the Unit Committees and the Urban and Zonal Councils; the time has now come to ensure the Unit Committees and the various Councils are effectively functioning. This is to ensure they assist the Assembly in the discharge of its functions and to help improve the Assembly performance especially in the area of revenue collection. To this effect Desk Officers would be assigned the duty of coordinating the affairs of the various Councils and submit quarterly report to Management for actions to be taken.

There would also be a meeting between the Council Chairperson and Management to discuss the road map on ceded revenue collection and its accountability. It is expected that this meeting would come off before the end February, 2019.

Honourable Presiding Member, the Assembly in 2019 would be

1. Constructing of 2 Area Council Offices at Awudua and Aboso at a cost of GH¢140,000.00 to be funded from the MDF. This project was being rolled over from the 2018 fiscal year to 2019
2. Rehabilitation of Prestea Urban Council at a cost of GH¢34,797.00

5.10. Road

Honourable Presiding Member, most of our connector and access roads are not in good shape and needs to be reshaped. The Assembly would be reshaping about 150 Km of roads within the Municipality. This would cost the Assembly an amount of GH¢180,000.00 to be funded from the DACF and the MDF. There is a Plan to repair the Assembly's Grader. An amount of GH¢40,000.00 was allocated from the District Assemblies Common Fund.

5.11. Physical Planning

Honourable Presiding Member, the Assembly in its effort to improve revenue generation would be undertaking the Street Naming and Property Addressing Systems, Mounting of Street Poles and Property Numbering Plates. The Physical Planning would also facilitate the development Local Plan to enhance controlled Physical Development within the Municipality. The Department would in collaboration with the Works Department undertake sensitization on the acquisition of permit before building

5.12. Environmental Sanitation

Honourable Presiding Member, the Assembly grappling with sanitation issues, should consider the implementation of Pay-As-You-Dump Policy to either one or two Councils. It is therefore being suggested that the Finance and Administrative Sub-Committee, the Development Sub-Committee and the Environmental Sub-committees be tasked to come up with proposals on how to procure 2000 waste liter bins, 20 Skip Containers and refuse tricycles to commence the Policy by the beginning of 2020.

Honourable Presiding Member the Assembly would factor into its revised by-law punitive sanctions that would deter offenders from polluting our environments

The following allocation were made to the Environmental Health

1. Procure 3 No. Motor Bike (Yamaha) at a cost of GH¢28,500.00 to be funded from DACF
2. Update DESSAP Data for Implementation a cost of GH¢6000.00 to be funded from DACF
3. Support for Other Environmental Activities GH¢40,000.00 to be funded from the DACF

4. To pay for all sanitation charges at an estimated cost of GH¢668,800.00 to be funded from the DAF
5. Undertake dredging of various drains and gutters within the Municipality at a cost of GH¢80,000.00 to be funded from the MDF

5.13. Works

Honourable Presiding Member, the Works Department would continue with its supervision duties on Assembly's projects to ensure the Assembly obtains value for money for all projects being executed.

The following items would be provided for the Works Department to enhance their activities as follows:

- a. Procure Drones to Monitor Developments at a cost of GH¢5,500.00
- b. Procure PPE & Drawing Instruments at a cost of GH¢25,000.00

5.14. Social Welfare and Community Development

Honourable Presiding Member, to ensure our brothers and sisters with Disability do not feel neglected, the Assembly would undertake some activities relating to the Person with Disability. The following activities would be undertaken

- a. Update data on People with Disability at a cost of GH¢4,000.00 to be funded from the DAF
- b. Undertake Public Sensitization on the Rights of PWDs at a cost of GH¢3,000.00 to be funded from the DAF
- c. Provide Tools, Financial and Other Support to PWDS at a cost of GH¢95,445.90 to be funded from the DAF
- d. Other PWDs Related Activities at a cost of GH¢10,000.00 to be funded from the DAF
- e. Support for SWCD Activities at a cost of GH¢12,000.00 to be funded from the DAF

5.15. Central Administration

Honourable Presiding Member, Central Administration would continue to play the various roles as well as coordinating the activities of the Departments and Units in the Municipality. In the coming year some of the activities to be undertaken in the 2019 fiscal year are as follows:

- f. Capacity Building for Assembly Staff, Assembly Members, and Unit Committee Members at a cost of GH¢196,413 to be funded from MDF, DACF and DDF
- g. Undertake update and collection of data on rateable items in the Municipality at a cost of GH¢60,000.00 to be funded from DACF
- h. Undertake Monitoring & Evaluation of Projects and Programs at a cost of GH¢60,000.00 to be funded from the DACF
- i. Undertake Quarterly Public Fora on Plan and Budget Implementation at a cost of GH¢80,000.00 to be funded from DACF
- j. Preparation of 2020-2024 Composite Budget and Other related Documents at a cost of GH¢65,000.00 to be funded from DACF
- k. Independence Day, Senior Citizens Day & Other National Days Celebrations at a cost of GH¢80,000.00 to be funded from DACF
- l. Construction of Office Annex Phase 1 at a cost of GH¢430,000.00 to be funded from MDF. The total estimated cost is GH¢1,650,000.00
- m. Construction and Furnishing of Circuit Court at a cost of GH¢320,000.00 to be funded from MDF
- n. Support for MUSEC Activities at a cost of GH¢59,268.00 to be funded from MDF

6.0. Conclusion

Honourable Presiding Member, to conclude, I must say a budget is much more than a statement of public expenditure and income. But the most important aspect of Budget is for all stakeholders to have understanding of how things work and take effective decisions that would help improve the lives of the people we serve.

Honourable Presiding Member, the hour has struck for seriousness and hard work. The time has come when we must go forward in development. We have the strength and power in our hands if we act rightly. It may entail suffering and sacrifice and plenty of hard work,

but it can be achieved if we all put our shoulders to the wheel. In our quest for development either we work together to achieve our basic developmental goals or we work separately and lose out on the available opportunities. I pray that the Assembly works within its Estimated Budget to achieve its basic developmental goals.

Honourable Presiding Member, I hereby moved before this august house for discussion:

1. The 2019 Budget Statement
2. The 2018 Revised Budget Estimates
3. The 2019 Fee–Fixing and Rate Impost
4. The 2019 Revenue Budget Estimates
5. The 2019 Recurrent Expenditure Budget Estimates; and
6. The 2019 Capital Budget Estimates

Thank you.