

## STRATEGIC OVERVIEW OF THE MUNICIPAL ASSEMBLY

Name of District: Kwaebibirem Municipal Assembly.

Legislative Instrument (LI) that established the Assembly: Kwaebibirem Municipal Assembly was created under LI 2270 in November, 2017.

## POPULATION

The population of the Kwaebibirem Municipal Assembly has been estimated to be 143,336, 70,536 (49.2%) males and 72, 797(50.7%) females at the end of year 2020 with a growth rate of 2.4. The Municipal is 42.7% Urban and 57.3% Rural. Similarly, the Municipal shows a Youth Population of 40%, of the total population. It has a population density of 178 persons per km<sup>2</sup> and a population dependency ratio of 1:1.14. The main drivers of demographic change are fertility, mortality and migration. With age distribution of 0-14 representing 31%, 15-64 representing 44% and 65+ representing 4%.

2021 estimated population - 148,079

## LOCATION AND SIZE

The Kwaebibirem Municipal Assembly is located at the South-western part of the Eastern Region of Ghana. The Municipal has a surface area of about 803.47 square kilometres. In terms of co-ordinates, the Municipal is in between latitude 1<sup>o</sup>, 0'W to 0<sup>o</sup>, 35' E and Longitude 6<sup>o</sup>, 22'N to 30<sup>o</sup>, 25' S. The Municipal shares boundaries with Atiwa at the North and East, Birim North at the North-West, Akyem Mansa at the South-West and Denkyembour to the south.

## DISTRICT ECONOMY

### AGRICULTURE

Farming is the predominant economic activity, employing about half (47.8%) of the economically active population and thus serves as the main source of livelihood. However, the rearing of livestock such as Sheep, Goats and Cattle as well as poultry and fish farming is gradually catching up with farmers in the municipality

### ROADS

The Kwaebibirem Municipal Assembly road network is fairly good. The Assembly has estimated road network coverage of 300 kilometers. This includes about 37km of first class road linking up the Municipal capital to Asamankese and Anyinam. There are about 273km of second and third class roads linking up the market centers and major settlements.

## EDUCATION

The Municipal Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the Municipality. There are currently two hundred and twenty-one (221) public schools and eighty-four (84) private schools, totaling three hundred and five (305) schools in the Municipality.

CATEGORY	PUBLIC				PRIVATE			
	PRE-SCHOOLS	PRIM	JHS	SHS	PRE-SCHOOLS	PRIM	JHS	SHS
<b>TOTAL</b>	<b>75</b>	<b>76</b>	<b>68</b>	<b>2</b>	<b>20</b>	<b>20</b>	<b>44</b>	<b>-</b>

Source: Kwaebibirem Municipal Education Service, 2021

## HEALTH

The Municipal has one (1) government hospital, public health facilities made up of three (3) health centers and twenty-eight (28) functional CHPS zones which are spread across the entire Municipal. There is also one Maternity Home and a Clinic which are privately owned in the Municipal.

TYPE 'A' FACILITY	LOCATION
Hospital	Kade
Health Centers	Abbam, Subi, Asuom
CHPS Centers	Pramkese, Okyinso, Abodom, Abehenease, Atobriso, Labikrom, Old Ntronang, Tweapease, Bomso, Kubease, Zongo, Adonkrono, Guggisberg, Stadium, Daakye, Otumi, Anweam, Kwae, James Town, Twumuwusu, Nkwatanang, Abompe, Takyiman, Abenaso, Kwamang, Apenkwa, Bowohomodien, Mentabomi

Source: Municipal Health Directorate, 2021

## ENVIRONMENT

The Municipal lies on the forest and semi-deciduous forest zones which abound in different species of tropical hardwood with high economic value. The landscape in the Municipal is generally undulating with several valleys and streams, most of which drain into the Birim River. The Municipal's natural environment is characterized by numerous problems, coming from the rainfall pattern, nature of micro soils, use of wood as fuel energy for cooking, farming and other household activities. The relatively hilly nature of the northern part of the Municipal, coupled with the intensive farming activities using traditional practices has led to severe erosion and deforestation.

## SANITATION

The sanitation situation in the Municipality is increasing as toilet facility has improved as indicated below;

<b>TOILET TYPE</b>	<b>PERCENTAGE (%)</b>
Ventilated improve pit (VIP)	29.4%
Water closet ( WC)	15.7%
Biofil digester toilet	0.7%
Septic tank latrine (STL)	3.3%
Kumasi Ventilated improve pit latrine (KVIP)	0.2%
Improve pit latrine	22.7%
Pit latrine	7%
Houses without latrine	21%

However, 18% of the household without latrine use public toilet while 3% engage in open defecation.

## TOURISM

Tourism, as an economic activity, is virtually undeveloped in the Municipality. This is so in spite of the numerous tourism potentials the municipality has. The mysterious rocks of Bempong near Nkwantanang, sheltering in bosom of its natural habitat, embrace one of the wonders of Ghana. It is unexposed because it has been shrouded in customary secrecy-open only to the Chief, his elders and Fetish Priests once a year.

At a spot on River Subikese is located the Bempong rocks that constitute the household compound of departed Ekuona Chiefs of Nkwantanang and Subikese. Exposed only during the dry season, the mysterious rocks display various artifacts alleged to have been carved by the Ekuona Ancestors.

## KEY ISSUES / CHALLENGES

The following are some of the key identified problems confronting the development of the Municipality:

- Poor state of feeder roads.
- Inadequate potable water provision.
- High post-harvest losses
- Limited access to credit facilities by farmers, SMEs.
- Low revenue generation.
- Limited number of market.
- Lack of electricity at newly developed areas.
- Inadequate public waste containers.
- Inadequate health facilities personnel and services
- Unsatisfactory performance at basic level.
- Inadequate school desks, teaching and learning materials (TLMS)
- Limited coverage of social protection programmes, LEAP

## VISION

To be a professional service delivery Public Sector Organization collaborating effectively with stakeholders to develop the entire Municipal and to better the lives of the people.

## MISSION

The Kwaebibirem Municipal Assembly exists to facilitate the improvement of quality of life of residents through effective mobilization and utilization of resources for the total development of the Municipal within the context of good governance.

## GOAL

To improve the living conditions of the people through the mobilization of human, material and financial resources in the provision of basic amenities and essential infrastructural facilities for human subsistence.

## CORE FUNCTIONS/LEGISLATIVE RESPONSIBILITIES

The Kwaebibirem Municipality, like all other District Assemblies basically derives its functions from Article 245 of the 1992 Constitution of the Republic of Ghana as well as Section 10(3) of the Local Governance Act (Act 936) of 2016.

The mandatory functions of the District Assembly as spelt out in the Local Governance Act of 2016 mandates the Assemblies to exercise deliberative, legislative and executive functions.

These functions include the following:

- Responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budgets of the District;
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activities and social development in the District.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.

## ADOPTED POLICY OBJECTIVES OF THE MUNICIPAL ASSEMBLY LINKED TO THE SDGs

<b>S/N</b>	<b>POLICY OBJECTIVE</b>	<b>SGDs</b>
1	Deepen political and Administrative Decentralization.	SDG 16: Promote peaceful and inclusive societies for sustainable development, provide justice for all and build effective, accountable and inclusive institutions at all levels.
2	Improve decentralized planning.	
3	Strengthen fiscal decentralization.	
4	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
5	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
6	Improve efficiency and effectiveness of road transport infrastructure and services.	
7	Improve access to safe and reliable water supply services for all.	
8	Enhance inclusive and equitable access to, and participation in quality education at all levels.	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
9	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).	SDG 3: Ensure healthy lives and promote well-being for all at all ages.
10	Improve access to improved and reliable environmental sanitation services.	SDG 6: Ensure availability and sustainable management of water and sanitation for all.
11	Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development	SDG 5: Achieve gender equality and empower all women and girls.
		SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

	in the District and eradicate poverty in all its forms and dimensions.	SDG 10: Reduce inequalities within and among countries. SDG 1: End poverty in all its forms everywhere.
<b>S/N</b>	<b>POLICY OBJECTIVE</b>	<b>SGDs</b>
12	Improve production efficiency and yield.	SDG 2: End hunger, achieve food security and improved nutrition to promote sustainable Agriculture. SDG 13: Take urgent actions to combat Climate Change and its impacts.
13	Promote proactive planning for disaster prevention and mitigation.	SDG 13: Take urgent actions to combat Climate Change and its impacts.

## 2.1a: FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2019		2020		2021			% Perf. As at July, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET	ACTUAL as at July, 2021	
Property Rate	354,295.00	300,920.32	316,568.00	137,946.00	360,000.00	280,000.00	120,920.65	22.75
Basic Rate	-	-	-	-	1,000.00	1,000.00	-	-
Fees	530,010.00	331,529.40	405,055.00	340,406.00	471,215.00	404,755.00	233,298.00	43.90
Fines	-	-	2,500.00	400.00	15,000.00	1,000.00	-	-
Licenses	132,850.00	67,530.95	141,041.00	69,118.00	178,050.00	126,220.00	40,435.00	7.61
Lands	151,786.00	130,059.00	107,250.00	69,064.00	148,000.00	127,000.00	79,539.00	14.97
Rent	43,500.00	36,262.72	41,000.00	27,966.00	41,000.00	58,000.00	41,469.00	7.80
Investment	46,204.00	16,083.50	14,000.00	76,150.27	17,000.00	25,500.00	15,822.27	2.98
<b>TOTAL</b>	<b>1,258,645.00</b>	<b>882,385.89</b>	<b>1,027,414.00</b>	<b>721,050.27</b>	<b>1,231,265.00</b>	<b>1,023,475.00</b>	<b>531,483.92</b>	<b>51.93</b>

**Source: Budget office and Accounts Units**

In Table 2.1a. An amount of GH¢1,231,265.00 was budgeted for 2021 and was revised to GH¢1,023,475.00 out of which GH¢531,483.92 was realized as at 31<sup>st</sup> July, 2021 amounting 51.93%.

The percentage performance as at July, 2021 was the individual actual revenue items over the total actual collection multiply by 100. However, the total percentage performance was total actual over the total revise budget multiply by 100.



## 2.2b: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- GOG							
ITEM	2019		2020		2021		% Perf. as at July, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July,2021	
Compensation	2,003,271.40	1,836,332.08	1,677,754.39	2,740,877.28	3,372,026.76	1,967,484.02	58.35
Goods and Services	74,321.14	18,126.74	79,737.26	59,551.82	91,234.40	60,944.09	66.80
Assets	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,077,592.54</b>	<b>1,854,458.82</b>	<b>1,757,491.65</b>	<b>2,800,429.10</b>	<b>3,463,261.16</b>	<b>2,028,428.11</b>	<b>58.57</b>

**Source: Budget and Account Units**

In Table 2.2b, the Government of Ghana transfer expenditure estimates for the year 2021 was **GH¢ 3,463,261.16** and spending as at 31<sup>st</sup> July, 2021 amounted to **GH¢2,028,428.11** representing **58.57%**. The year 2019 recorded **GH¢1,854,458.82** and that of the year 2020 amounted to **GH¢2,800,429.10**.

### 2.3c: FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2019		2020		2021			% Perf. as at July, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET	ACTUAL as at July, 2021	
IGF	1,258,645.00	882,385.89	1,027,414.00	721,050.27	1,235,015.00	1,023,475.00	531,483.92	51.93
Compensation Transfer	2,003,271.40	1,836,332.08	1,677,754.39	2,740,877.28	2,935,842.03	3,372,026.76	1,967,484.02	58.35
Goods and Services Transfer	74,321.14	18,126.74	79,737.26	59,551.82	87,166.00	91,234.40	60,944.09	66.80
Assets Transfer	-	-	-	-	-	-	-	-
DACF	6,194,174.33	2,521,239.69	4,095,858.64	2,830,028.34	4,283,196.72	4,283,196.72	216,708.80	-
DACF- RFG	714,291.00	511,750.08	823,657.17	294,299.00	1,729,001.00	1,739,433.00	1,677,806.00	96.46
MAG	182,858.00	174,246.07	174,246.07	152,561.27	116,858.00	116,858.00	107,472.60	91.97
<b>TOTAL</b>	<b>9,168,915.87</b>	<b>5,944,080.55</b>	<b>7,878,667.53</b>	<b>6,798,367.98</b>	<b>9,152,063.75</b>	<b>10,626,223.88</b>	<b>4,030,415.51</b>	<b>37.93</b>

**Source: Budget and Account Units**

In Table 2.3c, A total amount of **GH¢9,152,063.75** was budgeted for the year 2021, which was revised to **GH¢10,626,223.88**. A total amount of **GH¢4,030,415.51** was received representing **37.93%**. That of the years 2019 and 2020 amounted to **GH¢ 5,944,080.55** and **GH¢6,798,367.98** respectively

## 2.4d: FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- IGF ONLY								
ITEM	2019		2020		2021			% Perf. as at July, 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REVISED BUDGET	ACTUAL as at July, 2021	
Compensation	386,145.00	260,417.14	232,000.00	319,749.48	235,500.00	262,596.00	167,608.58	63.83
Goods and Services	722,500.00	621,696.63	675,414.00	330,132.21	748,762.00	556,184.00	303,157.84	54.51
Assets	150,000.00	2,450.00	120,000.00	71,524.76	247,003.00	204,695.00	39,344.50	19.22
<b>TOTAL</b>	<b>1,258,645.00</b>	<b>884,563.77</b>	<b>1,027,414.00</b>	<b>721,406.45</b>	<b>1,231,265.00</b>	<b>1,023,475.00</b>	<b>510,110.92</b>	<b>49.84</b>

**Source: Budget and Account Units**

In Table 2.4d, In the year 2021, an estimated expenditure budget for all departments was **GH 1,231,265.00** which was revised to **GH 1,023,475.00**. An amount of **GH 510,110.92** was actually expended as at 31<sup>st</sup> July, 2021 resulting into **49.84%**. The expenditure for the years 2019 and 2020 were **GH 884,563.77** and **GH 721,406.45** respectively.

**2.5e: FINANCIAL PERFORMANCE – EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- ALL FUNDING SOURCES</b>								
<b>ITEM</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>			<b>% Perf. as at July, 2021</b>
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>REVISED BUDGET</b>	<b>ACTUAL as at July 2021</b>	
Compensation	2,389,416.40	2,096,749.22	1,909,754.39	3,100,626.76	2,736,327.03	3,634,622.76	2,135,092.60	58.74
Goods and Services	3,468,722.08	2,442,317.35	2,902,690.16	2,455,229.59	3,290,633.72	3,150,091.12	1,369,208.57	43.47
Assets	3,310,777.39	1,393,791.11	3,066,222.98	1,203,634.50	3,125,103.00	3,841,510.00	279,009.43	7.26
<b>TOTAL</b>	<b>9,168,915.87</b>	<b>5,932,857.68</b>	<b>7,878,667.53</b>	<b>6,759,490.85</b>	<b>9,152,063.75</b>	<b>10,626,223.88</b>	<b>3,783,310.60</b>	<b>35.60</b>

In Table 2.5e, for the year 2021, total expenditure budget estimates for all departments was **GH 9,152,063.75** which was revised to **GH 10,626,223.88**. An amount of **GH 3,783,310.60** representing **35.60%** was actually expended as at 31<sup>st</sup> July, 2021. The actual spending for the years 2019 and 2020 were **GH 5,932,857.68** and **GH 6,759,490.85** respectively

## NON FINANCIAL PERFORMANCE BY PROGRAMMES

## KEY ACHIEVEMENTS IN 2021

### FINANCE

- Internally Generated Funds (IGF) of GH¢531,483.92 realised as against the annual estimate of GH¢1,023,475.00, registering a 51.93% level of achievement as at 31<sup>st</sup> July, 2021.

### INFRASTRUCTURE DEVELOPMENT

- 1 No. 3-unit classroom blocks with ancillaries facilities constructed at Kade MA school
- Supplied of 700 mono desks to schools



## LOCAL ECONOMIC DEVELOPMENT

- 100 units market stalls was constructed at Kade



## HEALTH

- Takyiman CHPS compound was constructed





## AGRICULTURE

### Planting for Food and Jobs:

- 560 farmers are enrolled on Planting for Food and Jobs in the Municipal.

### Planting for Export and Rural Development (PERD)

- 30,000 oil palm seedlings supplied to 130 farmers involving 44 females and 89 males on the PERD program. It is expected that 159.6 Hectares of oil palm plantation will be cultivated for the first phase.

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July, 2021
Improved fiscal resource mobilization & management	Percentage performance of IGF	100%	70.10%	100%	70.18%	100%	51.93%
	Percentage implementation of revenue improvement plan	100%	69%	100%	55%	100%	45%
Improved productivity & performance of staff	105 Staff salary validations done	12	12	12	12	12	7

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July, 2021
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2	0	0.2	0	0.2	0.46
	OPD attendance rate	100%(1)	83% (0.83)	100(1)	66% (0.66)	100(1)	53% (0.53)
	HIV Test Positivity rate		6.1%		4.8%		6.1%
Improved Reproductive and Child Health	Annual Antenatal Care (ANC) coverage	4%	(2,878) 51%	4%	(3,170) 55.4%	4%	51%
	Percentage skilled deliveries	60%	36%	60%	37.2%	60%	25%
	New Family Planning acceptor rate	40%	40.4%	40%	46.3%	40%	47.1%
	Maternal Mortality rate per 100,000 live birth	140	48/100,000	140	0	140	65/100,000
Increased inclusive and equitable access to education at all levels	BECE Performance Rate	Boys :2,116 Girls : 3,075	Boys :1,366 Girls : 1,293	Boys :2,334 Girls : 3,288	Boys :1,355 Girls : 1,262	Boys :2,444 Girls : 1,566	Boys :1,442 Girls : 1,426
Increased Enrolment at all levels of Education	Gross Enrolment Rate	Prim. - 14,000 JHS - 7,000 SHS- 5,000	Prim. 12,713 JHS – 6,341 SHS- 4,463	Prim.- 13,500 JHS - 7,000 SHS - 5,500	Prim. - 12,513 JHS - 6,244 SHS - 4,918	Prim. –13,500 JHS - 7,000 SHS - 5,500	Prim. -12,510 JHS - 6,472 SHS – 4,222
Improved Environmental Sanitation	Proportion of population with access to improved sanitation(toilet facility)	90%	59%	90%	63%	90%	77%

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July, 2021
Improved Environmental Sanitation	Average of solid waste generated daily	68,668 kg/day	14,613.7kg/day	71,668 kg/day	17,490.40kg/day	74,039.50 kg/day	17,641.70 kg/day
Improved Income generating opportunities to poor and vulnerable	Number of women engaged in economic activities	643	626	643	626	643	321
	Proportion of PWDs in the District established in economic and productive activities	85%	82%	85%	81 %	85%	-
Improved condition of Feeder Roads	Length of feeder road reshaped	25km	15km	30Km	25km	30km	15km
Improved Development Control	Number of Development Permits Issued over submitted requests	38	30	46	40	36	29
Increased Crop Productivity	Percentage increase in agricultural production (cassava, maize, rice)	Cassava-20.50% Maize- 25.62% Rice - 28.50%	Cassava -17.92% Maize - 21.61% Rice - 23.70%	Cassava18.50% Maize- 22.50% Rice - 20.50%	Cassava-17.74% Maize – 19.80% Rice - 18.61%	Cassava18.21% Maize – 21.15% Rice - 19.62%	Cassava - Maize – Rice
	Volume of crops produced under the 'Planting for Food & Jobs' programme (metric tonnes)	Maize-3,500.00 Rice- 650.45	Maize- 3,652.61 Rice- 610,36	Maize- 3,750.00 Rice- 672.500	Maize – 3,526.80 Rice - 702.50	Maize-3,681.30 Rice-805.50	Maize – Rice-
	Number of registered farmers enrolled on Planting for Food and Jobs	855	763	900	661	850	466

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July, 2021
Increased Livestock production	Percentage increase in livestock production	22.50%	16.85 %	19.61 %	17.05%	21.43%	-

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

<b>MANAGEMENT AND ADMINISTRATION</b>					
<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Budget Year</b>	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Statutory committee meetings organised	Number of meetings organised for each statutory committee	8	9	8	6
Town Hall / stakeholder consultative meetings organised	Number of Town Hall / stakeholder consultative meetings organised	2	2	2	1
Financial Reports Prepared	Annual Financial Reports Prepared Submitted	1	1	1	-
	Number of Financial Reports Prepared Submitted	12	12	12	6

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>					
<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Budget Year</b>	
		<b>2020 Target</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2021 Actual (as at July)</b>
Development permits issued	Number of Development permits issued	50	40	60	29
Number of classroom block constructed	Status of completion	2	2	4	2
Boreholes drilled and mechanised	Number of Boreholes drilled and mechanised in the District	1	1	6	1
Projects site meetings organized with all stakeholders	Number of projects site meetings organized	32	26	30	16

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICE DELIVERY					
Main Outputs	Output Indicator	Past Years		Budget Year	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
CHPS compounds constructed a	Number of CHPS compound constructed	2	-	1	1
National immunization program carried in the Municipality	Number of immunization programs carried out	5	3	5	1
Child rights promotion and protection interventions implemented	Number of Case work	35	30	30	22
	Number of Day care centres inspected	30	15	30	20
Organize medical screening for food vendors to promote food safety	Number of food vendors screened	3,000	Nil	3,500	3,334

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMS

<b>ECONOMIC DEVELOPMENT</b>					
<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Budget Year</b>	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	8,576	8,277	8,576	5,256
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	4	4	4	4
Oil palm seedlings procured to support Planting for Exports and Rural Development in the District	Number of seedlings procured	50,000	73,333	50,000	30,000

<b>ENVIRONMENTAL MANAGEMENT</b>					
<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Budget Year</b>	
		2020 Target	2020 Actual	2021 Target	2021 Actual (as at July)
Clean up exercises organised	Number of clean up exercises organised	4	4	4	1
Workshop and training program organized	Number of training workshop organized	2	2	2	1
Educational campaign on disaster prevention	Educational campaign on disaster prevention mitigation conducted	12	7	12	3



## 2021 BUDGET PROGRAMME PERFORMANCE

<b>Budget Programs</b>	<b>Budget</b>	<b>Actual as at July, 2021</b>
Management and Administration	2,923,395.50	1,777,103.87
Infrastructure Delivery and Management	2,876,255.03	557,751.84
Social Services Delivery	3,314,078.74	1,154,160.88
Economic Development	984,172.52	203,179.00
Environmental Management	528,322.09	91,115.01
<b>TOTAL</b>	<b>10,626,223.88</b>	<b>3,783,310.60</b>

## FINANCIALS

### 2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO.	NAME OF PROJECT/PROGRAMME	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT JULY, 2021	OUTSTANDING AMOUNT
<b>A SOCIAL SERVICES DELIVERY</b>				
1	Construction of 1 No. 3-unit Classroom Block with ancillary facility at Mereponso	301,652.00	204,524.31	97,127.54
2	Construction of 1 No. 3-unit Classroom Block with ancillary facility at Kade MA	240,578.00	236,085.65	4,492.35
4	Construction of District Court	926,534.55	348,980.18	577,554.37
<b>B INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>				
1	Construction of 1 No. 6 Seater WC toilet at Asuom market	84,790.00	72,429.00	12,294.55
<b>C ECONOMIC DEVELOPMENT</b>				
<b>i AGRICULTURAL DEVELOPMENT</b>				
1	Conduct efficient and effective extension delivery (home and field visits, demonstrations to train about 65000 Agricultural Value Chain Actors on GAPs	31,360.00	23,841.00	7,519.00
2	Facilitate Planting for Food and Jobs (PFJ) Through sensitization ,monitoring & evaluation of beneficiary farmers in the municipality December	2,500.00	2,000.00	500.00
3	Conduct 4 quarterly monitoring of all agricultural activities ,projects and programs by December 2021	18,600.00	13,950.00	4,650.00

<b>NO.</b>	<b>NAME OF PROJECT/PROGRAMME</b>	<b>AMOUNT BUDGETED</b>	<b>ACTUAL PAYMENT AS AT JULY, 2021</b>	<b>OUTSTANDING AMOUNT</b>
4	Build capacity of 35 technical staff on gender sensitive ,market oriented Agriculture and emerging cross cutting issues by December, 2021	31,043.00	16,347.00	14,696.00
5	Conduct Multi Round Annual Crops and Livestock Survey by December 2021	3,680.00	1,634.00	2,046.00
<b>E</b>	<b>ECONOMIC DEVELOPMENT</b>			
1	Construction of 100 No. Market Stalls at Kade	199,995.54	140,784.92	59,210.62

## SANITATION BUDGET PERFORMANCE

<b>Liquid Waste</b>			
<b>NO</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at July 2021</b>
1	Implement CLTS and monitoring of triggered Communities under CLTS programme	20,000.00	-
2	Fumigation	161,000.00	
3	Disinfestation & clean up exercise	30,000.00	
	<b>Sub-Total</b>	<b>211,000.00</b>	-
<b>Solid Waste</b>			
<b>NO</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	
1	Management of Landfill Site	251,000.00	-
2	Sanitation Improvement Package	160,200.00	-
3	Preparation of MESAP	20,000.00	-
4	Procure 6 No. motorbike for environmental health activities	31,000.00	-
5	Conduct site inspection, sensitize and enforcing bylaws regulations	30,000.00	
6	Disinfestation & clean up exercise	30,000.00	
7	Procure sanitary tools and items	30,000.00	4,500.00
	<b>Sub-Total</b>	<b>522,200.00</b>	<b>4,500.00</b>
	<b>GRAND-TOTAL</b>	<b>733,200.00</b>	<b>4,500.00</b>

**DP SUPPORTED PROGRAMMES  
MODERNIZED AGRICULTURE IN GHANA (MAG)**

<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at July 2021</b>
1	Pay utility bills, insurances, maintain official vehicle/motorbikes and purchase office consumable	13,380.00	13,380.00
2	Organize one annual Research Extension Leakage Committee (RELC) Planning session for 60 Agricultural Value Chain Actors	4,550.00	4,550.00
3	Conduct 4 quarterly monitoring of all agricultural activities ,projects and programs by December 2021	18,600	13,950.00
4	Build capacity of 35 technical staff on gender sensitive ,market oriented Agriculture and emerging cross cutting issues by December, 2021	31,043.00	16,347.00
5	Conduct Multi Round Annual Crops and Livestock Survey by December 2021	3,680.00	1,634.00
6	Support running of DCAT Secretariat	2,400.00	-
7	Conduct efficient and effective extension delivery (home and field visits, demonstrations to train about 65000 Agricultural Value Chain Actors on GAPs	31,360.00	23,841.00
8	Facilitate Planting for Food and Jobs (PFJ) Through sensitization ,monitoring & evaluation of beneficiary farmers in the municipality December	2,500.00	2,000.00
9	Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD.	2,900.00	-
10	Facility production and distribution of 10000 cockerels to farmers under Rearing for Food and Jobs(RFJ)	3,300	-
11	Train 300 FBO Executives members on climate smart Agriculture and Land and Water Conservation Practice by December 2021	3,145.00	13,770.00
	<b>Total</b>	<b>116,858.00</b>	<b>89,472.00</b>

## GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No.	Name of Activity/Project	Budget	Actual as at July 2021
1	Supply of 700 mono desks	125,000.00	125,000.00
2	Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD	51,250.00	-
3	Facilitate Planting for Food and Jobs (PFJ) Through sensitization ,monitoring & evaluation of beneficiary farmers in the municipality December	2,500.00	2,000.00
	<b>Total</b>	<b>178,750.00</b>	<b>127,000.00</b>

OUTLOOK FOR 2022

### MMDA ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Local Government and Decentralization	Deepen political and administrative decentralization	3,884,492.24
	Improve decentralized planning	268,000.00
	Strengthen fiscal decentralization	167,741.79
Infrastructural Development	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services	4,012,751.00
Water and Sanitation	Improve access to safe and reliable water supply for all	325,675.00
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	244,612.10
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	147,741.79
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	422,140.90
Sanitation Management	Improve access to improved and reliable environmental sanitation service	667,417.91
Social Protection	Strengthen Social protection especially for children, women, Persons with Disability and the elderly	210,000.58
Gender Equality	Promote Economic empowerment of women	5,502.00
Agricultural and Rural Development	Improve production efficiency and yield	676,261.09

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>	<b>BUDGET ALLOCATION</b>
Private Sector Development	Support Entrepreneurship and SME development	151,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	25,000.00
<b>TOTAL</b>		<b>11,208,336.51</b>



## Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget Year(2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
		Target	Actual	Target	Actual	Target	Actual	Target			Target
Improved fiscal resource mobilization & management	Percentage performance of IGF	100%	70.10%	100%	70.18%	100%	51.93%	100%	100%	100%	100%
	Percentage implementation of revenue improvement plan	100%	69%	100%	55%	100%	45%	100%	100%	100%	100%
Improved productivity & performance of staff	105 Staff salary validations done	12	12	12	12	12	7	12	12	12	12
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0.2	0	0.2	0	0.2	0.46	0.2	0.2	0.2	0.2
	OPD attendance rate	100%(1)	83% (0.83)	100(1)	66% (0.66)	100(1)	53% (0.53)	100(1)	100(1)	100(1)	100(1)
	HIV Test Positivity rate		6.1%		4.8%		6.1%				
Improved Reproductive and Child Health	Annual Antenatal Care (ANC) coverage	40%	(2,878) 51%	40%	(3,170) 55.4%	40%	51%	40%	40%	40%	40%
	Percentage skilled deliveries	60%	36%	60%	37.2%	60%	25%	60%	60%	60%	60%
	New Family Planning acceptor rate	4%	40.4%	4%	46.3%	4%	47.1%	4%	4%	4%	4%
	Maternal Mortality rate per 100,000	140	48/100,000	140	0	140	65/100,000	140	140	140	140

	live birth										
Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget Year(2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Increased Enrolment at all levels of Education	Gross Enrolment Rate	Pri. 14,000	Pri. 12,713	Pri.13,500	Pri. 12,513	Pri. 13,500	Pri.12,510	Pri. 13,500	Pri.13,500	Pri.13,500	Pri.13,500
		JHS 7,000	JHS – 6,341	JHS - 7,000	JHS - 6,244	JHS - 7,000	JHS -6,472	JHS - 7,000	JHS - 7,000	JHS - 7,000	JHS - 7,000
		SHS 5,000	SHS 4,463	SHS - 5,500	SHS - 4,918	SHS -5,500	SHS- 4,222	SHS- 5,500	SHS-5,500	SHS-5,500	SHS -5,500
Improved Environmental Sanitation	Proportion of population with access to improved sanitation(toilet facility)	90%	59%	90%	63%	90%	77%	90%	90%	90%	90%
Improved Environmental Sanitation	Average of solid waste generated daily	68,668 kg/day	14,613.7 kg/day	71,668 kg/day	17,490.40 kg/day	74,039.50 kg/day	17,641.70 kg/day	74,039.50 kg/day	74,039.50 kg/day	74,039.50 kg/day	74,039.50 kg/day
Improved Income generating opportunities to poor and vulnerable	Number of women engaged in economic activities	828	643	828	643	828	643	828	828	828	828
	Proportion of PWDs in the District established in economic and productive activities	85%	82%	85%	81 %	85%	-	85%	85%	85%	85%
Improved condition of Feeder Roads	Length of feeder road reshaped	25km	15km	30km	25km	30km	15km	30km	30km	30km	30km
Improved Development Control	Number of Development Permits Issued over submitted requests	38	30	46	40	36	29	36	36	36	36
Increased Crop Productivity	Percentage increase in	Cass-20.50% Mai 25.62%	Cass -17.92% Mai 21.61%	Cass 18.50% Mai 22.50%	Cass 17.74% Ma 19.80%	Cass 18.21% Ma 21.15%	Cassava - Maize –	Cas 18.21% Ma21.15%	Cass 18.21% Maiz 21.15%	Cass 18.21% Mai 21.15%	Cass 18.21% Maiz 21.15%

	agricultural production (cassava, maize, rice)	Rice - 28.50%	Rice - 23.70%	Rice - 20.50%	Ri 18.61%	Ri 19.62%	Rice	Ri 19.62%	Rice - 19.62%	Rice 19.62%	Rice - 19.62%
Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget Year(2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
	Number of registered farmers enrolled on Planting for Food and Jobs	855	763	900	661	850	466	850	850	850	850
Increased Livestock production	Percentage increase in livestock production	22.50%	16.85 %	19.61 %	17.05%	21.43%	%	21.43%	21.43%	21.43%	21.43%

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

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp; SERVICES</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
Management and Administration	2,031,993.03	2,391,391.61	236,398.02	4,871,000.68
Infrastructure Delivery and Management	170,218.82	358,030.00	1,624,672.77	2,152,921.59
Social Services Delivery	349,333.70	713,469.75	1,931,986.00	3,509,942.45
Economic Development	561,753.25	313,116.56		874,869.81
Environmental and Management	-	36,000.00	-	36,000.00
<b>TOTAL</b>	<b>3,113,298.80</b>	<b>3,812,007.92</b>	<b>3,793,056.79</b>	<b>11,233,516.51</b>

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

<b>MANAGEMENT AND ADMINISTRATION</b>									
<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2020 Target</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2021 Actual as at July</b>	<b>Budget Year 2022</b>	<b>Indicative Year 2023</b>	<b>Indicative Year 2024</b>	<b>Indicative Year 2025</b>
		Statutory committee meetings organised	Number of meetings organised for each statutory committee	8	9	8	6	8	8
Town Hall / stakeholder consultative meetings organised	Number of Town Hall / stakeholder consultative meetings organised	2	2	2	1	2	2	2	2
Capacity building programmes organised for staff and Assembly members	Number of capacity building programmes organised	2	2	5	2	2	2	2	2
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>									
Management Meetings organized	Number of meeting held	12	7	12	2	12	12	12	12
Development permits issued	Number of Development permits issued	50	40	60	29	60	60	60	60
CHPS compounds constructed a	Number of CHPS compound constructed	2	-	1	1	2	2	2	2

SOCIAL SERVICES DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
National immunization program carried in the Municipality	Number of immunization programs carried out	5	3	5	1	5	5	5	5
Child rights promotion and protection interventions implemented	Number of Case work	35	30	30	22	30	30	30	30
	Number of Day care centres inspected	30	15	30	20	30	30	30	30
Organize medical screening for food vendors to promote food safety	Number of food vendors screened	3,000	Nil	3,500	3,334	3,500	3,500	3,500	3,500

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	8,576	8,277	8,576	5,256	8,576	8,576	8,576	8,576
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	4	4	4	4	4	4	4	4
Oil palm seedlings procured to support Planting for Exports and Rural Development in the District	Number of seedlings procured	50,000	73,333	50,000	30,000	50,000	50,000	50,000	50,000

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2022	2023	2024	2025
Climate Change programmes organised	Number of Climate change programmes organised	4	4	4	1	4	4	4	4
Clean up exercises organised	Number of clean up exercises organised	4	4	4	1	4	4	4	4
Logistics and relief items provided	Number of beneficiary communities	17	9	21	11	21	21	21	21



## 2022 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
<b>MANAGEMENT AND ADMINISTRATION</b>	Supply of office Furniture and fittings and their maintenance	40,000.00	-	40,000.00
	Supply of laptops, computers and accessories	39,000.00	-	39,000.00
	Maintenance of Security, Law & Order	40,000.00	-	40,000.00
	Rehabilitation of the 5 No Area Councils and furnishing of the Area Councils with furniture and computers	67,741.79	-	67,741.79
	Capacity Building / seminars and conferences for Staff & Assembly members.	60,859.00	-	60,859.00
	Data Collection and update and revenue mobilization activities	40,000.00	-	40,000.00
	Monitoring of developmental projects and programmes, Preparation of Composite Budget, Strategic Plan and organize quarterly MPCU meetings	75,000.00	-	75,000.00
<b>BUDGET PROGRAMME</b>	<b>KEY PRIORITY PROJECT FOR 2022</b>	<b>AMOUNT GH¢</b>		

		<b>GOODS &amp; SERVICES</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
<b>INFRASTRUCTURAL DEVELOPMENT AND MANAGEMENT</b>	Construction of 2 No. Foot Bridges at Kade and Abaam	-	276,195.94	276,195.94
	Rehabilitate, reshape of feeder roads for selected communities	-	218,150.45	218,150.45
	Construction of 2 No. Culverts at Otumi and Twumwusu	-	108,860.00	108,860.00
	Repair of faulty boreholes	-	38,027.00	38,027.00
	Drilling and mechanization of 2NO. borehole with overhead tank @ 45,135.00	-	90,270.00	90,270.00
	Street Naming project and property addressing	100,000.00		100,000.00
	Valuation of Properties in the Municipal	100,000.00		100,000.00
<b>SOCIAL SERVICES DELIVERY</b>	Supply of 500 No. mono desks @ 280.00		140,000.00	140,000.00
<b>ECONOMIC DEVELOPMENT</b>	Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD.	3,472.00		3,472.00
<b>BUDGET PROGRAMME</b>	<b>KEY PRIORITY PROJECT FOR 2022</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp;</b>	<b>CAPITAL</b>	<b>TOTAL</b>

		SERVICES	EXPENDITURE	
<b>ECONOMIC DEVELOPMENT</b>	Conduct efficient and effective extension delivery (home and Field visits, demonstrations to train about 65000 Agricultural Value Chain Actors on GAPs	23,800.00		23,800.00
	Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality by December 2022	64,000.00		64,000.00
	Facilitate production and distribution of 10000 cockerels to farmers under PERD	8,500.00		8,500.00
<b>ENVIRONMENTAL MANAGEMENT</b>	Provide relief items to disaster victims	25,000.00		25,000.00

2022 – 2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July, 2021	Projection	Projection	Projection	Projection
Property Rate	280,000.00	120,920.65	389,195.00	395,032.93	400,958.42	406,972.80
Basic Rate	1,000.00	-	1,000.00	1,015.00	1,030.23	1,045.68
Fees	404,755.00	233,298.00	464,580.00	471,548.70	478,621.93	485,801.26
Fines	1,000.00	-	1,000.00	1,015.00	1,030.23	1,045.68
Licenses	126,220.00	40,435.00	194,832.00	197,754.48	200,720.80	203,731.61
Lands	127,000.00	79,539.00	152,000.00	154,280.00	156,594.20	158,943.11
Rent	58,000.00	41,469.00	58,140.00	59,012.10	59,897.28	60,795.74
Investment	25,500.00	15,822.27	20,000.00	20,300.00	20,604.50	20,913.57
<b>Total</b>	<b>1,023,475.00</b>	<b>531,483.92</b>	<b>1,280,747.00</b>	<b>1,299,958.21</b>	<b>1,319,457.58</b>	<b>1,339,249.44</b>

## GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2022

<b>NO.</b>	<b>Type of Flagship Project/Programme</b>	<b>Name of Activity/Project</b>	<b>Budget GH¢</b>	<b>Funding Sources</b>
1	AGRICULTURE	Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD.	3,350.00	DONOR/GOG
2		Develop oil palm nursery and provide technical support to farmers under PERD	64,000.00	DONOR/DACF/GOG
3		Facilitate production and distribution of 10000 cockerels to farmers under RFJ	8,500.00	DONOR/DACF/GOG
4		Facilitate production and distribution of 10000 cockerels to farmers under PERD	8,500.00	DACF/GOG
5	EDUCATION	Supply of 900 No. mono desks @ 280.00	252,000.00	DACF/DACF-RFG
	<b>TOTAL</b>		<b>336,350.00</b>	

## 2022-2025 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION

## ALL FUNDING SOURCES

<b>Expenditure Items</b>	<b>2021 Budget</b>	<b>Actual as at July, 2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
COMPENSATION	3,634,622.76	2,135,092.60	3,113,298.80	3,424,628.68	3,767,091.55	4,143,800.70
GOODS & SERVICES	3,150,091.12	1,369,208.57	3,812,007.92	4,002,608.32	4,202,738.73	4,412,875.67
ASSETS	3,841,510.00	279,009.43	4,283,029.79	4,154,084.16	4,361,788.37	4,579,877.79
<b>TOTAL</b>	<b>10,626,223.88</b>	<b>3,783,310.60</b>	<b>11,233,516.51</b>	<b>11,581,321.16</b>	<b>12,331,618.65</b>	<b>13,136,554.16</b>

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES -2022

SN	Department	Compensation	Goods and services	Assets	Total	Funding (indicate the amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DACF/RFG	MAG	
1	Central Administration	1,932,340.17	2,213,223.65	201,398.02	4,346,961.84	941,997.60	1,657,708.17	1,747,256.07			4,346,961.84
2	Works department	123,823.68	71,748.00	1,624,672.77	1,820,244.45	272,149.40	141,544.68	971,832.37	434,718.00		1,820,244.45
3	Department of Agriculture	561,753.25	212,116.56	-	773,869.81	6,000.00	596,061.25	90,000.00		81,808.56	773,869.81
4	Department of SWCD	349,333.70	504,857.06		854,190.76	6,000.00	366,725.70	481,465.06			854,190.76
6	Human Resource Mgt	69,803.86	103,359.00		173,162.86	14,000.00	83,303.86	30,000.00	45,859.00		173,162.86
7	Statistics	29,849.00	19,500.00		49,349.00	6,000.00	43,349.00				49,349.00
10	Physical Planning	46,395.14	286,282.00		332,677.14	6,000.00	59,677.14	267,000.00			332,677.14
11	Trade and Industry	-	101,000.00		101,000.00	1,000.00		100,000.00			101,000.00
12	Finance	-	55,308.96	35,000.00	90,308.96	24,600.00		65,708.96			90,308.96
13	Education youth and sports	-	148,741.79	1,467,153.00	1,615,894.79	1,000.00		637,741.79	977,153.00		1,615,894.79
14	Disaster Prevention & Management	-	26,000.00		26,000.00	1,000.00		25,000.00			26,000.00
15	Natural resource conservation	-	10,000.00		10,000.00			10,000.00			10,000.00
16	Health	-	59,870.90	979,986.00	1,039,856.90	1,000.00		808,870.90	229,986.00		1,039,856.90
	<b>TOTALS</b>	<b>3,113,298.80</b>	<b>3,812,007.92</b>	<b>3,767,876.79</b>	<b>11,233,516.51</b>	<b>1,280,747.00</b>	<b>2,948,369.80</b>	<b>5,234,875.15</b>	<b>1,687,716.00</b>	<b>81,808.56</b>	<b>11,233,516.51</b>

The Budget for 2022 is GH¢11,233,516.51 and the funding sources to implement the programmes and projects are IGF, GOG, DACF, and Donor.

## PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

PROGRAMMES & PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF- (GH¢)	DACF-RFG(GH¢)	OTHER DONOR (GH¢)	Total Budget (GH¢)	Justification - What do you intend to achieve with the programs/projects and how does this link to your objectives
<b>GOVERNMENT PRIORITY PROJECTS</b>							
Construction of CHPS compound with Accommodation Old Ntronang	-	-	400,000.00	-	-	400,000.00	To improve health care in health center
Supply of 500 mono desks to some selected schools @ 280			140,000.00			140,000.00	To provide decent desks to enhance teaching and learning
Drilling and mechanization of 5No. borehole with overhead tank @ 45,135 Twumwusu Krobo, Senya, Nyinatease, Subi and Darmang			225,675.00			225,675.00	To ensure access to portable drinking water
Construction 1No 3-units classroom Block with ancillary facility at Adankronu			300,000.00			300,000.00	To provide decent classroom blocks to enhance teaching and learning
<b>Sub-Total</b>			<b>1,065,675.00</b>	-	-	<b>1,065,675.00</b>	
<b>B.P. 1: MANAGEMENT AND ADMINISTRATION</b>							
<i>GENERAL ADMINISTRATION</i>							
Compensation of Employees	299,812.00	1,167,987.97	-	-	-	1,467,799.97	Staff compensated
Protocol services	20,000.00		100,000.00			120,000.00	To further deepen the decentralization process
Official celebrations	10,000.00		60,000.00			70,000.00	National Celebration supported
Indebtedness to ERCC			25,000.00			25,000.00	Payment of ERCC Debt
PROGRAMMES & PROJECTS (BY SECTORS)	IGF (GH¢)	GOG (GH¢)	DACF- (GH¢)	DACF-RFG(GH¢)	OTHER DONOR	Total Budget (GH¢)	Justification



					(GH¢)		
NALAG Dues	-		10,000.00			10,000.00	Payment of NALAG Dues
Projects initiation-Advert of assembly's projects/ EPA			20,000.00			20,000.00	To ensure transparency in project delivery
Operation and Maintenance of official vehicles	30,000.00		70,000.00			100,000.00	Service delivery enhanced.
Maintenance and repairs of assembly's office and fencing	20,000.00		90,897.96			110,897.96	Assembly Buildings constructed and maintained
Maintenance and repairs of official Bungalow	30,000.00		78,811.00			108,811.00	Assembly Bungalows maintained
Supply of office Furniture and fittings and their maintenance	5,000.00		40,000.00			45,000.00	Work effectiveness and efficiency enhanced.
Maintenance of Security, Law & Order	20,000.00		40,000.00			60,000.00	Life and property protected in the Municipality.
Repair of Assembly's cesspit emptier			50,000.00			50,000.00	To enhance service delivery
Provision and repair of Street Lights			100,000.45			100,000.45	To enhance security and protection of human life
Expansion/Extension of street lights at Tsumwusu, Tetekaasum, Pega, Adankrono and Kwae			81,195.94			81,195.94	To enhance security and protection of human life
Procure 1 No. Double Cabin Pick-Up			162,218.02			162,218.02	To enhance effective service delivery
Provision office space and furnishing 5 of the Zonal Councils with furniture and computers	-		67,741.79			67,741.79	To enhance sub-structure support and improve service delivery
Community Initiated Projects – MP	-		120,000.00			120,000.00	To encourage the undertaking of self-help projects in communities
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

					(GH¢)		
Staff Development	25,000.00					25,000.00	Staff compensated
Audit Meeting (O.E)	12,000.00					12,000.00	Strengthen Administrative and Political Decentralization.
Public Education & Sensitization	15,000.00					15,000.00	Inform public of activities of the Assembly and include them in decision making
Substructure Allow. Ass. Sitting	52,000.00					52,000.00	Grassroots participation in local governance promoted for the overall development of the Municipality.
Contingency- Refurbishment	2,000.00					2,000.00	To cater for unforeseen exigencies
Donation	19,000.00					19,000.00	Undertake Social commitments /Co-operate responsibilities in the Municipality
Traditional Authority	10,000.00					10,000.00	To support Chieftaincy institutions on national development
Fuel and Lubricants- Official	120,000.00					120,000.00	To enhance productivity at the work place
Local Travel Cost	40,000.00					40,000.00	To enhance productivity at the work place
Insurance of official Vehicle/motors	10,000.00					10,000.00	To enhance productivity at the work place
Hiring of Vehicle for attending occasions	2,000.00					2,000.00	To enhance productivity at the work place
Hotels and Accommodation	15,000.00					15,000.00	Being payment of Hotel Accommodation
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

Hiring of canopy, chairs, PA system, etc	4,000.00					4,000.00	To enhance service delivery
Printed Materials & Stationery	15,000.00					15,000.00	Work effectiveness and efficiency enhanced.
Cleaning Materials	10,000.00					10,000.00	To enhance productivity at the work place
Purchase of Petty Tools	8,000.00					8,000.00	To enhance productivity at the work place
Electricity Charges	68,000.00					68,000.00	To enhance productivity at the work place
Telecommunication	2,000.00					2,000.00	To enhance productivity at the work place
Postal Charges	600.00					600.00	To enhance productivity at the work place
Maintenance of furniture & Fittings	5,000.00					5,000.00	Service delivery enhanced.
Support for Non-Decentralization	4,000.00					4,000.00	To enhance effective service delivery
Embossment of assembly assets	2,000.00					2,000.00	For easy identification of Assembly's asset
Registration of motor bikes for Hon. Assembly Members @ 150 each	8,550.00					8,550.00	To enhance effective service delivery
Supply of uniform for cleaners/laborers/securities	2,000.00					2,000.00	To enhance effective service delivery
<b>Sub-Total</b>	<b>885,962.00</b>	<b>1,167,987.97</b>	<b>1,164,865.16</b>	-	-	<b>3,218,815.13</b>	
<b>PLANNING, BUDGETTING AND COORDINATION</b>							
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

Preparation of Fee Fixing Resolution & Gazetting and town hall meetings	-	-	38,000.00	-	-	38,000.00	To facilitate the preparation of the composite and to determine the level of fees
Data Collection and update and revenue mobilization activities			40,000.00			40,000.00	To facilitate planning and budgeting
Monitoring of developmental projects and programmes, Preparation of Composite Budget, Strategic Plan and organize quarterly MPCU meetings			85,000.00			85,000.00	To enhance effective service delivery
Organize Sub-Committee meetings, 4-Executive committee and 4General Assembly Meetings, Organize Municipal Tender committee meetings, organize quarterly Entity Tender Committee (Refreshment)	23,408.00					23,408.00	Strengthen Administrative and Political Decentralization.
Field Operations Revenue Mobilization/implement RIAP activities	31,627.60					31,627.60	Ensure availability of accurate data all year round
Supply of computers and accessories		25,180.00				25,180.00	To enhance effective service delivery
<b>Sub-Total</b>	<b>55,035.60</b>	<b>25,180.00</b>	<b>153,000.00</b>	<b>-</b>	<b>-</b>	<b>233,215.60</b>	
<b>DEPARTMENT OF STATISTICS</b>							
Compensation of Employees		29,849.00				29,849.00	Staff compensated
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

To update and extend the scope of data hub for KbMA (G & S)	1,500.00	4,050.00	-	-	-	5,550.00	Ensure availability of accurate data all year round
Statistical analysis, report and presentation of findings (G & S)	1,500.00	3,000.00				4,500.00	To improve service delivery
Procure office equipment and stationeries (G & S)		2,000.00				2,000.00	To promote responsiveness in public service delivery
Data collection exercise on sanitation (G & S)	1,000.00	2,450.00				3,450.00	Enhance reliable data on sanitation
Procure Printer (G & S)		2,000.00				2,000.00	Computers and accessories, air conditioners, furniture and fixtures( tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines
Fuel for internal management	2,000.00					2,000.00	To enhance productivity at the place
<b>Sub-Total</b>	<b>6,000.00</b>	<b>43,349.00</b>	-	-	-	<b>49,349.00</b>	
<b>HUMAN RESOURCE MANAGEMENT</b>							
Compensation of Employees		69,803.86				<b>69,803.86</b>	Staff compensated
Preparation of capacity building plan and capacity building training for drivers (G & S)	3,000.00	11,500.00	-	-	-	14,500.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
Procure office curtains (G & S)		500.00				500.00	To ensure a conducive working environment
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

Procure 1 No. table top fridge (G & S)		1,500.00				1,500.00	To enhance effective services delivery
Supply of credit cards for validation of staff	1,000.00					1,000.00	To enhance productivity at the work place
Fuel for internal management	2,000.00					2,000.00	To enhance productivity at the work place
Capacity Building / seminars and conferences for Staff & Assembly members.	-		30,000.00	30,859.00		60,859.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
Supply of 2 laptops, 2 desktop and a printer	-			15,000.00		15,000.00	Computers and accessories, air conditioners, furniture and fixtures( tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines
Staff Welfare Expenses	8,000.00					8,000.00	To enhance effective services delivery
<b>Sub-Total</b>	<b>14,000.00</b>	<b>83,303.86</b>	<b>30,000.00</b>	<b>45,859.00</b>	<b>-</b>	<b>173,162.86</b>	
FINANCE							
Compensation of Employees	-	-	-	-	-	-	Staff compensated
Purchase of software to track and enhance revenue mobilization	-	-	30,708.96	-	-	30,708.96	Ensure effective and efficient revenue mobilization / strengthen fiscal decentralization in the District
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

Mount 2 No. revenue barriers and procure 4 No. motorbikes for revenue mobilization	-		35,000.00			35,000.00	To increase revenue mobilization
Bank Charges	5,000.00					5,000.00	To enhance effective service delivery
Purchase of logistics for revenue collectors	3,000.00					3,000.00	Ensure effective and efficient revenue mobilization / strengthen fiscal decentralization in the District
Value Books	15,600.00					15,600.00	Work effectiveness and efficiency enhanced.
Support to Finance	1,000.00					1,000.00	To enhance effective service delivery
<b>Sub-Total</b>	<b>24,600.00</b>	-	<b>65,708.96</b>	-	-	<b>90,308.96</b>	
<b>B.P.1. TOTAL</b>	<b>960,997.60</b>	<b>1,294,640.83</b>	<b>1,333,574.12</b>	<b>45,859.00</b>	-	<b>3,635,071.55</b>	
<b>B.P.2. INFRASTRUCTURE DELIVERY AND MANAGEMENT WORKS</b>							
Compensation of Employees	-	123,823.68		-	-	123,823.68	Staff compensated
Supply of paints and brushes for development control	2,000.00					2,000.00	To enhance effective service delivery at work
supply of PPEs for officers	2,000.00					2,000.00	To enhance effective service delivery at work
Fuel for field works	2,000.00					2,000.00	To enhance productivity at the work place
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

Construction of Magistrate Court at Kade			557,554.37			557,554.37	To ensure access to affordable and timely justice
<b>Sub-Total</b>	<b>6,000.00</b>	<b>123,823.68</b>	<b>557,554.37</b>	<b>-</b>	<b>-</b>	<b>687,378.05</b>	
<i>FEEDER ROADS</i>							
Procure cartridges (G & S)	-	3,000.00		-	-	3,000.00	Computers and accessories, air conditioners, furniture and fixtures( tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines
Logistics for public education of development control (G & S)	-	6,000.00				6,000.00	To promote responsiveness in public service delivery
Supply of office furniture (G & S)		2,000.00				2,000.00	Computers and accessories, air conditioners, furniture and fixtures( tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines
Road inventory (G & S)		6,721.00				6,721.00	To improve service delivery
Training of farmers in the cultivation of vegetables(cabbage) and piggery			25,000.00			25,000.00	To improve the livelihood of the citizenry
Training of palm oil producers in improved palm oil extraction			45,000.00			45,000.00	To enhance the standard of palm oil production
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
Training on Community Mining							To safe guard the water bodies



on appropriate ways of mining			20,000.00			20,000.00	
Purchase of 3 acres of land for market and lorry station and developmental project			99,000.00			99,000.00	To local economic development in the Municipality
Rehabilitate, reshape of feeder roads for selected communities			100,576.00	55,858.00		156,434.00	To enhance easy access and mobility of people, goods and services
Construction of 2 No. Culverts at Otumi and Twumwusu		-		108,860.00		108,860.00	To enhance easy access and mobility of people, goods and services
Construction of 2 No. revenue barriers and 2 No. security post Larbikrom and Takyiman	256,149.40	-				256,149.40	To increase revenue mobilization
<b>Sub-Total</b>	<b>256,149.40</b>	<b>17,721.00</b>	<b>250,576.00</b>	<b>164,718.00</b>	<b>-</b>	<b>689,164.40</b>	
<b>WATER</b>							
Repair of faulty boreholes	10,000.00	-	38,027.00	-	-	48,027.00	To ensure access to portable drinking water
Construction of female ward at Kubease-Kade	-			229,986.00		229,986.00	To improve health care in health center
<b>SUB-TOTAL</b>	<b>10,000.00</b>	<b>-</b>	<b>38,027.00</b>	<b>229,986.00</b>	<b>-</b>	<b>278,013.00</b>	
PHYSICAL PLANNING							
Compensation of Employees		46,395.14	-	-	-	46,395.14	Staff compensated
Preparation of Nkwantanang Planning Scheme (G & S)		13,282.00	15,000.00			28,282.00	Sustainable and orderly development of human settlements ensured.
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
Fuel for internal management of the unit	2,000.00					2,000.00	To enhance productivity at the place

Street Naming project and property addressing	-		100,000.00			100,000.00	Enhance easy accessibility and promote efficient revenue collection
Valuation of Properties in the Municipal	-		100,000.00			100,000.00	Properties Valued District wide
Revision of Darmang planning scheme			10,000.00			10,000.00	Darmang planning scheme revised
Land title for Assembly's properties			20,000.00			20,000.00	To protect assembly's land/property
Prepare layouts planning Schemes of selected Communities			15,000.00			15,000.00	Sustainable and orderly development of human settlements ensured.
Conduct site inspection, sensitize and enforce building regulations	4,000.00		7,000.00			1,100.00	Educate public on building regulations in the District
<b>SUB-TOTAL</b>	<b>6,000.00</b>	<b>59,677.14</b>	<b>267,000.00</b>	-	-	<b>332,677.14</b>	
B.P.2 TOTAL	278,149.40	201,221.82	1,113,157.37	394,704.00		1,987,232.59	
<b>B.P.3 SOCIAL SERVICES DELIVERY</b>							
<b>EDUCATION AND YOUTH DEVELOPMENT</b>							
Maintenance and repairs of official vehicles	-	-	10,800.00	-	-	10,800.00	Service delivery enhanced.
Support for Circuits' Supervision			8,000.00			8,000.00	To encourage teachers in their supervision work
Provision For My First Day at School			8,076.00			8,076.00	To improve access to education at all levels
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
Provide STMIE for girls (Municipal Education Support			9,102.70			9,102.70	Education service delivery improved.

Fund)							
Scholarship schemes for needy students at tertiary level			25,763.09			25,763.09	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student.
Support for sport activities	-		6,000.00			6,000.00	Enhance sporting activities
Construction of 1 No. 3-units classroom block at Abodom with ancillary facilities				350,000.00		350,000.00	To provide decent classroom blocks to enhance teaching and learning
Construction of 1No. 6 Unit Classroom Block with office, store and supply of 90 NO. Dual desk. 8No. Teacher's writing desk and 10 No. teachers chairs at Kade Methodist Primary				515,153.00		515,153.00	To provide decent classroom blocks to enhance teaching and learning
Supply of 400 No. mono desks @ 280.00				112,000.00		112,000.00	Assembly's support to Government's Free Education Programme
Financial Assistance/Bursaries-MP	-		80,000.00			80,000.00	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student.
Support to Ghana Education Service	1,000.00					1,000.00	To enhance effective service delivery
<b><i>SUB-TOTAL</i></b>	<b><i>1,000.00</i></b>	<b><i>-</i></b>	<b><i>147,741.79</i></b>	<b><i>977,153.00</i></b>	<b><i>-</i></b>	<b><i>610,741.79</i></b>	
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

Intensify disease surveillance and response on HIV/AIDS control programmes	-	-	14,000.00	-	-	14,000.00	HIV/AIDS, Malaria and other disease infections reduced.
Support immunization programmes	-		9,700.00			9,700.00	HIV/AIDS, Malaria and other disease infections reduced.
Support the organization of public education and awareness campaign on health related issues	-		10,170.90			10,170.90	Inform public of activities of the Assembly and include them in decision making
Completion of ENT at Kade Government hospital – MP			300,000.00			300,000.00	Easy access to ENT services
Procurement of PPEs items for the prevention of COVID-19 District wide	-		25,000.00			25,000.00	COVID- 19 prevention enforced District wide
Support to Ghana Health Services	1,000.00					1,000.00	To enhance effective service delivery
<b><i>SUB-TOTAL</i></b>	<b><i>1,000.00</i></b>	<b><i>-</i></b>	<b><i>358,870.90</i></b>	<b><i>-</i></b>	<b><i>-</i></b>	<b><i>359,870.90</i></b>	
<b><i>ENVIRONMENTAL HEALTH</i></b>							
Compensation of Employees	-	464,540.20	-	-	-	464,540.20	Staff compensated
Sanitation Improvement Package	-		168,000.00			168,000.00	Environmental sanitation improved
Fumigation			150,000.00			150,000.00	Environmental sanitation improved
Management of Landfill Site			163,000.00			163,000.00	Environmental sanitation improved
Disinfestation & and monthly clean up exercise			46,000.00			46,000.00	Environmental sanitation improved
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
Procurement of Sanitary Tools							Environmental sanitation

			25,000.00			25,000.00	improved
CLTS/Promote Hygiene in Selected Communities Quarterly			20,000.00			20,000.00	Environmental sanitation improved
Health Education on environmental issues			8,390.91			8,390.91	Environmental sanitation improved
Procure 2 No. motorbike for environmental health activities	-		14,000.00			14,000.00	To enhance service delivery
Preparation of MESAP	-		20,000.00			20,000.00	To enhance effective planning and service delivery
Support for Household Toilet Education/Sensitization	-		15,000.00			15,000.00	Environmental sanitation improved
Construction of a slaughter house at Kade	-			270,000.00		270,000.00	Food Hygiene and Environmental sanitation improved.
Support to Environmental Health	1,000.00					1,000.00	To enhance effective service delivery
<b><i>SUB-TOTAL</i></b>	<b><i>1,000.00</i></b>	<b><i>464,540.20</i></b>	<b><i>629,390.91</i></b>	<b><i>270,000.00</i></b>	<b><i>-</i></b>	<b><i>1,364,931.11</i></b>	
<b>SOCIAL SERVICE AND COMMUNITY DEVELOPMENT</b>							
Compensation of Employees	-	349,333.70	-	-	-	349,333.70	Staff compensated
Undertake Child Protection activities in the Municipality (G & S)	1,000.00	4,000.00				5,000.00	Enhance quality child care and development, family welfare and child custody.
Empower women in income generating activities (G & S)	1,000.00	2,000.00				3,000.00	Eradicate Gender Based Violence Municipal wide.
Telecommunication (G & S)		600.00	800.58			1,400.58	To enhance productivity at the work place
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
Community mobilization and sensitization on WASH activities	1,000.00	3,500.00				4,500.00	Inform public of activities of the Assembly and include them in

(G & S)							decision making
Mobilize, register and support vulnerable groups	1,000.00	1,500.00	500.00			3,000.00	Improve skills on occupational skills and basic Business Management for the vulnerable
Monitor and supervision of PWD beneficiaries		-	10,500.00			10,500.00	To ensure productivity of PLWD
Support to Federation activities (Groups/Association)		-	5,000.00			5,000.00	To enhance service delivery
Procuring, Organizing, disbursing items and funds to PWDs		-	153,310.00			153,310.00	To improve livelihood of PLWD.
Supervision and monitoring of department programs (G & S)	-	1,500.00				1,500.00	To enhance effective service delivery
Attending seminars/conferences/workshops/meetings (G & S)		2,500.00	12,000.00			14,500.00	Strengthen Administrative and Political Decentralization.
Procure office suppliers (G & S)		1,792.00				1,792.00	Computers and accessories, air conditioners, furniture and fixtures( tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines
Fuel for internal management	2,000.00					2,000.00	To enhance productivity at the WORK place
Child Rights Promotion and Protection/Gender Activities			10,000.00			10,000.00	To ensure child protection and safety
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
Support to CIP	-		169,354.48			169,354.48	To enhance effective service delivery
<b>SUB-TOTAL</b>							

	<b>6,000.00</b>	<b>366,725.70</b>	<b>361,465.06</b>	-	-	<b>734,190.76</b>	
B.P.3 TOTAL	9,000.00	831,265.90	1,497,468.66	732,000.00		3,069,734.56	
<b>B.P.4 ECONOMIC DEVELOPMENT</b>							
<b>AGRICULTURAL DEVELOPMENT</b>							
Compensation of Employees		561,753.25	-	-	-	561,753.25	Staff compensated
Pay utility bills, insurances, maintain official vehicle/motorbikes and purchase office consumable	2,000.00	15,500.00			9,400.00	26,900.00	To enhance effective service delivery
Organize one annual Research Extension Leakage Committee (RELC) Planning session for 60 Agricultural Value Chain Actors	-	-			4,200.00	4,200.00	Promote agricultural productivity in the District
Conduct 12 monthly monitoring of all agricultural activities, projects and programmes by December 2022	2,000.00	4,600.00			12,800.00	19,400.00	Promote agricultural productivity in the District
Build capacity of 35 technical staff on gender sensitive, market oriented Agriculture and emerging cross cutting issues by December 2022	1,000.00	1,858.00			5,750.00	8,608.00	Promote agricultural productivity in the District
Conduct Multi Round Annual Crops and Livestock Survey by December 2022	1,000.00	2,400.00			2,600.00	6,000.00	Increase agriculture competitiveness and enhance integration into domestic and international markets
Support running of DCAT Secretariat/BAC	-	1,200.00	25,000.00		1,000.00	27,200.00	Promote agricultural productivity in the District
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
Facilitate planting for Food and Jobs (PFJ) through sensitization,		1,350.00			2,000.00	3,350.00	Increase access to agricultural inputs

monitoring & evaluation of beneficiary farmers in the municipality.							
Conduct efficient and effective extension delivery (home and Field visits, demonstrations to train about 65000 Agricultural Value Chain Actors on GAPs		3,400.00			17,400.00	20,800.00	To increase access to agric extension services
Produce and distribute 50,000 oil palm seedlings and provide technical support to beneficiary farmers under PERD	-	2,000.00	60,000.00		2,000.00	64,000.00	Increase agriculture competitiveness and enhance integration into domestic and international markets
Facilitate production and distribution of 10000 cockerels to farmers under RFJ	-	2,000.00	5,000.00		1,500.00	8,500.00	To promote agriculture
Train 3,500 FBO Executives and members on climate smart, market oriented Agriculture and Land and water conversation practices by December, 2022		-			23,158.56	23,158.56	To increase access to agric extension services
Trade & Industry (BAC)- Support to Local Economic Development	1,000.00					1,000.00	To enhance effective service delivery
<b>B.P.4 TOTAL</b>	<b>7,000.00</b>	<b>596,061.25</b>	<b>90,000.00</b>	<b>-</b>	<b>81,808.56</b>	<b>774,869.81</b>	
<b>B.P.5: ENVIRONMENTAL MANAGEMENT</b>							
Provide relief items to disaster victims	-	-	25,000.00	-	-	25,000.00	To support disaster victims
<b>PROGRAMMES &amp; PROJECTS (BY SECTORS)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF- (GH¢)</b>	<b>DACF-RFG(GH¢)</b>	<b>OTHER DONOR (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
Raise Tree Nursery for planting at degraded sites	-		10,000.00			10,000.00	To promote afforestation



Support to NADMO	1,000.00					1,000.00	To enhance effective service delivery
<b>B.P.5 TOTAL</b>	<b>1,000.00</b>	-	<b>35,000.00</b>	-	-	<b>36,000.00</b>	
<b>GRAND TOTAL</b>	<b>1,280,747.00</b>	<b>2,948,369.80</b>	<b>5,234,875.15</b>	<b>1,687,716.00</b>	<b>81,808.56</b>	<b>11,233,516.51</b>	

## CONCLUSION

In summary the grand total of Kwaebibirem Municipal Assembly's 2022 Composite Budget was estimated at **GH¢11,233,516.51**. This is comprised of IGF- **GH¢1,280,747.00** (11.40%), GOG – **GH¢2,923,189.80** (26.25%), DACF – **GH¢5,234,875.15** (46.60%), DACF-RFG – **GH¢1,172,563.00** (15.02%), and Donor – **GH¢81,808.56** (0.73%)

## SANITATION BUDGET

<b>LIQUID WASTE</b>
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NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	Management of Landfill Site	163,000.00	DACF
2	Fumigation	150,000.00	DACF
3	Health Education on environmental issues	8,390.91	DACF
4	Support for Household Toilet Education/Sensitization	15,000.00	DACF
5	CLTS/Promote Hygiene in Selected Communities Quarterly	20,000.00	DACF
	<b>Sub-Total</b>	<b>356,390.91</b>	
<b>SOLID WASTE</b>			
1	Sanitation Improvement Package	168,000.00	DACF
2	Procurement of Sanitary Tools	25,000.00	DACF
3	Procure 2 No. motorbike for environmental health activities	14,000.00	DACF
4	Construction of a slaughter house at Kade	270,000.00	DACF-RFG
5	Repair of Assembly's cesspit emptier	50,000.00	DACF
	<b>Sub-Total</b>	<b>527,000.00</b>	
	<b>GRAND TOTAL</b>	<b>883,390.91</b>	

DP SUPPORT – AGRICULTURAL DEVELOPMENT  
MODERNIZING AGRICULTURE IN GHANA (MAG)

<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	Pay utility bills, insurances, maintain official vehicle/motorbikes and purchase office consumable	9,400.00
2	Organize one annual Research Extension Leakage Committee ( RELC) Planning session for 60 Agricultural Value Chain Actors	4,200.00
3	Conduct 12 monthly monitoring of all agricultural activities, projects and programmes by December 2022	12,800.00
4	Build capacity of 35 technical staff on gender sensitive, market oriented Agriculture and emerging cross cutting issues by December 2022	5,750.00
5	Conduct Multi Round Annual Crops and Livestock Survey by December 2022	2,600.00
6	Support running of DCAT Secretariat	1,000.00
7	Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD.	2,000.00
8	Conduct efficient and effective extension delivery (home and Field visits, demonstrations to train about 65000 Agricultural Value Chain Actors on GAPs	17,400.00
9	Facilitate Planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality by December 2022	2,000.00
10	Facilitate production and distribution of 10000 cockerels to farmers under PERD	1,500.00
11	Train 3500 FBO Executives and members on climate smart, market oriented Agriculture and Land and water conversation practices by December, 2022	23,158.56
	<b>TOTAL</b>	<b>81,808.56</b>

## COMPENSATION OF EMPLOYEES

NO	DEPARTMENT	STAFF STRENGTH			
		GOG	IGF	TOTAL	TOTAL ANNUAL SALARY
1	CENTRAL ADMINISTRATION	42	29	71	1,167,987.97
2	HUMAN RESOURCE DEPT	2		2	69,803.86
3	STASTISTIC DEPARTMENT	1		1	29,849.00
4	ENVIRONMENTAL HEALTH	25	-	25	464,540.20
5	AGRICULTURE	19	-	19	561,753.25
6	PHYSICAL PLANNING	2	-	2	46,395.14
7	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	10	-	10	349,333.70
8	WORKS DEPARTMENT	4	-	4	123,823.68
9	FINANCE	6	-	6	-
	<b>TOTAL</b>	<b>111</b>	<b>29</b>	<b>140</b>	<b>2,813,486.80</b>

COMPENSATION OF EMPLOYEES - NOMINAL ROLL

DEPARTMENT: CENTRAL ADMINISTRATION

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	FRED OWUSU-AKOWUAH	CHIEF BUDGET ANALYST	1	23	8	5,749.98	68,999.72
2	EBENEZER OFOSU	ASSIST DIRECTOR IIB	1	16	5	2,275.17	27,302.02
3	RUSSEL A. ACQUAY	ASSIST DIRECTOR IIB	1	16	5	2,275.17	27,302.02
4	AFFUL KOFI ASOMANING	ASSIST DIRECTOR IIB	1	16	1	2,126.82	25,521.79
5	ALIMOH BAFFOUR EUNICE	ASSIST DIRECTOR IIB	1	16	1	2,126.82	25,521.79
6	ANSAH ANSABEA VIRGINIA	ASSIST DIRECTOR IIB	1	16	1	2,126.82	25,521.79
7	EMMANUEL K. SETORDJI	SENIOR BUDGET ANALYST	1	19	2	2,880.76	34,569.11
8	DIANA SEGBEDZI	ASSIST BUDGET ANALYST	1	16	1	2,126.82	25,521.79
9	JOANA IMBIAH TISMARK	ASSIST BUDGET ANALYST	1	16	2	2,162.97	25,955.65
10	SETH FOSUHENE	ASSIST BUDGET ANALYST	1	16	1	2,126.82	25,521.79
11	FARIHAT SAEED ADAMS	ASSIST BUDGET ANALYST	1	16	1	2,126.82	25,521.79
12	JOSEPH TALAKI	ASSIST BUDGET OFFICER	1	15	1	1,890.09	22,681.11
13	PAULINA AWETUA AGAAH	DEVELOPMENT PLANNING OFFICER	1	18	6	2,832.61	33,991.27
14	HENRY NANA KWESI DANIELS	DEVELOPMENT PLANNING OFFICER	1	18	3	2,692.92	32,315.02
15	EWEH KWESI SOLOMON	PRINCIPAL INTERNAL AUDITOR	1	21	3	4,035.77	48,429.21
16	OMEGA ADWOA KUTTIN	ASSIST INTERNAL AUDITOR	1	16	1	2,126.82	25,521.79
17	ALEX BOSOMPEN KWAKYE	ASSIST INTERNAL AUDITOR	1	16	1	2,126.82	25,521.79
SN	NAME	GRADE	NUMBER	SSSS	SSSS	MONTHLY	ANNUAL

			AT POST	LEVEL	STEP	SALARY	SALARY
18	SAMUEL DANSO	ASSIST. PROCUREMENT OFFICER	1	16	2	2,162.97	25,955.65
19	EUNICE AIKINS	ASSIST. PROCUREMENT OFFICER	1	16	1	2,126.82	25,521.79
20	PRISCILLA FANNY ACQUA	TELEPHONIST	1	9	5	996.06	11,952.76
21	VICTORIA TETevi	STENOGRAPHER GRADE I	1	15	1	1,890.09	22,681.11
22	GERTRUDE WEMEGAH	HIGHER EXECUTIVE OFFICER	1	12	3	1,372.10	16,465.17
23	ELLEN OBUO OPOKU	HIGHER EXECUTIVE OFFICER	1	12	3	1,372.10	16,465.17
24	ALEXANDER BOAKYE	HIGHER EXECUTIVE OFFICER	1	12	10	1,543.94	18,527.34
25	LINDA APPIAH	HIGHER EXECUTIVE OFFICER	1	12	10	1,543.94	18,527.34
26	FRIMPOG YAW KWANING	EXECUTIVE OFFICER	1	11	8	1,326.61	15,919.32
27	LINDA ASIEDU KONADU	PRINCIPAL RADIO OPERATOR	1	16	3	2,199.74	26,396.90
28	SAFO KING BOSSMAN	PRINCIPAL RADIO OPERATOR	1	16	3	2,199.74	26,396.90
29	CHARLES FREMPONG	YARD FOREMAN	1	14	2	1,708.27	20,499.28
30	EMMANUEL KWAME APPIAH	YARD FOREMAN	1	14	1	1,679.72	20,156.62
31	BENJAMIN APPIAH	YARD FOREMAN	1	14	2	1,708.27	20,499.28
32	SACKITEY SAMUEL KWADJO	DRIVER GRADE III	1	8	2	841.55	10,098.54
33	PROPHET ABOAGYE	PROGRAMMER	1	18	2	2,647.90	31,774.85
34	REGINA ANNOR	REVENUE SUPRINTENDENT	1	15	7	2,091.26	25,095.17
35	PATRICK OBENNEY	REVENUE SUPRINTENDENT	1	15	7	2,091.26	25,095.17
36	AGNES SERWAA	REVENUE SUPRINTENDENT	1	15	3	1,954.90	23,458.83
37	ABUBAKAR SADIQUE	REVENUE SUPRINTENDENT	1	15	3	1,954.90	23,458.83
38	SAMUEL OWUSU	REVENUE INSPECTOR	1	11	1	1,178.95	14,147.43

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
39	DANIEL OPARE	REVENUE COLLECTOR	1	9	8	1,047.73	12,572.78
40	CHARLES OWARE	CARETAKER	1	10	7	1,159.25	13,910.95
41	JOHN OWUSU	CARETAKER	1	10	7	1,159.25	13,910.95
42	ISSAH OSUMANU	LABORER	1	7	11	869.51	10,434.12
	<b>TOTAL</b>		<b>42</b>			<b>84,636.81</b>	<b>1,015,641.71</b>

#### DEPARTMENT: HUMAN RESOURCE MANAGEMENT

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	CYRIL MAKAFUI AEKU	HUMAN RESOURCE MANAGER	1	18	5	2,785.26	33,423.07
2	RICHARD AKUFFO	ASSIST HUMAN RESOURCE MANAGER	1	16	4	2,273.00	27,275.95
	<b>TOTAL</b>		<b>2</b>			<b>5,058.25</b>	<b>60,699.01</b>

#### DEPARTMENT: STATISTICS

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	TIMOTHY BOAKYE	ASSIST. STATISTICIAN	1	16	2	2,162.97	25,955.65
	<b>TOTAL</b>		<b>1</b>			<b>2,162.97</b>	<b>25,955.65</b>

## DEPARTMENT: SOCIAL WELFARE & COMMUNITY DEVELOPMENT

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	DANIEL OBENG ASABERE	PRINCIPAL SOCIAL DEV'T OFFICER	1	21	6	4,245.11	50,941.32
2	AUGUSTINE W. ATIGAH	SNR SOCIAL DEV'T OFFICER	1	19	2	2,880.76	34,569.11
3	LAH JANET	SOCIAL DEV'T OFFICER	1	18	3	2,692.92	32,315.02
4	VICTOR MENSAH	COMMUNITY DEV'T OFFICER	1	16	8	2,393.19	28,718.23
5	SOLOMON NYAME	COMMUNITY DEV'T OFFICER	1	16	7	2,353.18	28,238.19
6	NTI FRIMPONG	SNR SOCIAL DEV'T ASSISTANT	1	16	7	2,353.18	28,238.19
7	PATIENCE ABOAGYE	SNR SOCIAL DEV'T ASSISTANT	1	16	5	2,275.17	27,302.02
8	DINU TETTEH	SNR SOCIAL DEV'T ASSISTANT	1	16	5	2,275.17	27,302.02
9	HUMPHREY SEMANHYIA	SNR SOCIAL DEV'T ASSISTANT	1	16	5	2,275.17	27,302.02
10	JOYCE BOATENG	TECHNICAL OFFICER 1	1	13	4	1,570.19	18,842.30
	<b>TOTAL</b>		<b>10</b>			<b>25,314.04</b>	<b>303,768.43</b>



## DEPARTMENT: ENVIRONMENTAL HEALTH

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	STEPHEN KWADWO ASANTE	ASSIST. ENV' HEALTH ANALYST	1	16	4	2,237.14	26,845.65
2	MARTIN ABOTSI	ENV' HEALTH OFFICER GRADE II	1	14	4	1,766.85	21,202.19
3	ASIO RICHARD	ENV' HEALTH OFFICER GRADE II	1	14	1	1,679.72	20,156.62
4	PATIENCE KAFUI GABLAH	CHIEF ENVENV' HEALTH ASSIST.	1	17	9	2,738.70	32,864.38
5	GIFTY MOMPI	SENIOR ENV' HEALTH ASSIST.	1	13	5	1,596.88	19,162.62
6	NANCY GAKPE	ENV' HEALTH ASSISTANT	1	12	5	1,419.15	17,029.75
7	BAKILMIDIN EVELYN KWAME	ENV' HEALTH ASSISTANT	1	12	4	1,395.42	16,745.08
8	MAWULI KORKU KUMAH	ENV' HEALTH ASSISTANT	1	12	5	1,419.15	17,029.75
9	WONDER KUMAH KODZO	ENV' HEALTH ASSISTANT	1	12	5	1,419.15	17,029.75
10	GLORIA KANYI	ENV' HEALTH ASSISTANT	1	12	1	1,326.61	15,919.32
11	EUNICE MANTEY	ENV' HEALTH ASSISTANT	1	12	1	1,326.61	15,919.32
12	BENEDICTA FREMA	ENV' HEALTH ASSISTANT	1	12	1	1,326.61	15,919.32
13	STELLA KOKUITE	ENV' HEALTH ASSISTANT	1	12	1	1,326.61	15,919.32
14	ABIGAIL GBEVE	ENV' HEALTH ASSISTANT	1	12	1	1,326.61	15,919.32
15	OTI BOATENG ISMAEL	ENV' HEALTH ASSISTANT	1	12	1	1,326.61	15,919.32
16	SETH AGYEKUM	ENV' HEALTH ASSISTANT	1	12	1	1,326.61	15,919.32
17	AFFUL KWEKU	ENV' HEALTH ASSISTANT	1	12	1	1,326.61	15,919.32
18	EMMANUEL KWAME DARKWA	HEADMAN LABOURER	1	8	4	870.40	10,444.82
19	LUCY AMANING	HEADMAN LABOURER	1	8	4	870.40	10,444.82
20	KWASI PASCAL	SENIOR CARETAKER	1	11	4	1,240.11	14,881.29
21	DIANA AMPONSAH	HEADMAN LABOURER	1	8	4	870.40	10,444.82

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
22	KWASI MENSAH	HEADMAN LABOURER	1	8	5	885.20	10,622.37
23	MARTHA AYEH	HEADMAN LABOURER	1	8	5	885.20	10,622.37
24	DIANA OKANI	HEADMAN LABOURER	1	8	4	870.40	10,444.82
25	AGNES DANKWA	HEADMAN LABOURER	1	8	5	885.20	10,622.37
	<b>TOTAL</b>		<b>25</b>			<b>33,662.33</b>	<b>403,948.00</b>

## DEPARTMENT: AGRICULTURE

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	NARTEY NARH ANTHONY	DEPUTY DIRECTOR	1	22	3	4,618.42	55,421.08
2	ASAFO SETH YAO	SENIOR AGRIC OFFICER	1	18	4	2,738.70	32,864.38
3	JOHNSON ATTAKUMAH CUDJOE	AGRIC OFFICER	1	18	5	2,785.26	33,423.07
4	ANSAH ABEDI FELIX	ASSIST. AGRIC. OFFICER	1	16	1	2,126.82	25,521.79
5	RUKAYATU ABDUL-SAMED	ANIMAL PRODUCTION OFFICER	1	15	3	1,954.90	23,458.83
6	MOSES BENYOLE DONKOR	ANIMAL PRODUCTION OFFICER	1	15	1	1,890.09	22,681.11
7	CHARLES E.O. MARTISON	CHIEF TECHNICAL OFFICER	1	19	9	3,241.56	38,898.68
8	GYASI ADDO JAMES	CHIEF TECHNICAL OFFICER	1	19	9	3,241.56	38,898.68
9	WILSON E. KPLORLAH	SNR. TECHNICAL OFFICER	1	17	5	2,560.12	30,721.44
10	OFORI ADDO NICHOLAS	TECHNICAL OFFICER II	1	12	7	1,467.81	17,613.68
11	FELIX KORBLA FIANU	TECHNICAL OFFICER I	1	13	3	1,543.94	18,527.34

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
12	OSEI ISAAC BOAKYE	PRINCIPAL TECH. ASSISTANT	1	13	7	1,651.64	19,819.68
13	ERIC ODOOM	TECHNICAL OFFICER II	1	12	2	1,349.16	16,189.95
14	GEORGINA SAKYI	SNR EXTENSION OFFICER	1	15	7	2,091.26	25,095.17
15	DONKOR MERCY	SNR. TECHNICAL ASSISTANT	1	12	11	1,570.19	18,842.30
16	JOSEPH BENTIL	YARD FOREMAN	1	14	11	1,988.14	23,857.63
17	DUAL MATILDA	PRINCIPAL TECH. ASSISTANT	1	13	7	1,651.64	19,819.68
18	EMMANUEL KORBLI	TECHNICAL ASSISTANT	1	11	7	1,304.43	15,653.21
19	ALBERT ABABILA	WATCHMAN NIGHT	1	8	8	931.11	11,173.38
	<b>TOTAL</b>		<b>19</b>			<b>40,706.76</b>	<b>488,481.09</b>

## DEPARTMENT: WORKS

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	THOMAS ANWUMANYI	QUANTITY SURVEYOR	1	18	3	2,692.92	32,315.02
2	RICHARD SOSSAH	ASSISTANT QUANTITY SURVEYOR	1	17	2	2,433.87	29,206.44
3	STEPHEN BOAKYE	SENIOR TECHNICAL OFFICER	1	16	7	2,353.18	28,238.19
4	ALFRED GYEBI	JUNIOR FOREMAN	1	12	8	1,492.76	17,913.12
	<b>TOTAL</b>		<b>4</b>			<b>8,972.73</b>	<b>107,672.76</b>

DEPARTMENT: PHYSICAL PLANNING

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	EMMANUEL KWATU AGYEI	ASSISTANT TOWN PLANNING OFFICER	1	16	2	2,162.97	25,955.65
2	DOMINIC ESHUN	TECHNICAL ASSISTANT	1	11	2	1,199.00	14,387.95
	<b>TOTAL</b>		<b>2</b>			<b>3,361.97</b>	<b>40,343.60</b>

IGF STAFF – NOMINAL ROLL

DEPARTMENT: CENTRAL ADMINISTRATION

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	MARGARET MENSAH	SWEEPER	1			250.00	3,000.00
2	GLADYS DANSOWAA	SWEEPER	1			250.00	3,000.00
3	ROSE ANIM	SWEEPER	1			250.00	3,000.00
4	REBECAA DARKO	SWEEPER	1			250.00	3,000.00
5	ENOCK AGYAPONG	LABOURER	1			250.00	3,000.00
6	ALEFE SEIDU RAHINATU	EXECUTIVE OFFICER	1			100.00	1,200.00
7	SAMUEL OPPONG	HORTICULTURIST	1			250.00	3,000.00
8	SEIDU OSMAN	WATCHMAN	1			250.00	3,000.00

SN	NAME	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
9	KLODJI GLADYS	EXECUTIVE OFFICER	1			100.00	1,200.00
10	PATRICK OKLETEY TEYE	EXECUTIVE OFFICER	1			100.00	1,200.00
11	CHRISTIAN ASANTE	PLUMBER	1			250.00	3,000.00
12	MERCY DARKO	SWEEPER	1			250.00	3,000.00
13	LUKMANU HALIDU	WATCHMAN	1			250.00	3,000.00
14	SEIDU OSMANU	WATCHMAN	1			250.00	3,000.00
15	DORA OPARE	LABOURER	1			250.00	3,000.00
16	EMMANUEL ANSAH	WATCHMAN	1			250.00	3,000.00
17	KWASI WIREHENE	LABOURER	1			250.00	3,000.00
18	KWESI AMPONSAH	WATCHMAN	1			250.00	3,000.00
19	GIFTY EKO	LABOURER	1			250.00	3,000.00
20	KOFI BOATENG	WATCHMAN	1			250.00	3,000.00
21	OKYERE DARKO	WATCHMAN	1			250.00	3,000.00
23	EVANS BERKO	WATCHMAN	1			125.00	1,500.00
24	ISAC DARKWAH	WATCHMAN	1			288.00	3,456.00
25	ARTHUR WILHEMINA YEBOAH	TYPIST	1			400.00	4,800.00
26	FELIX NANNOR BOADI	EXECUTIVE OFFICER	1			500.00	6,000.00
27	SALIFU SULEMANA	ELECTRICIAN	1			400.00	4,800.00
28	MICHEAL O. LARBI	WATCHMAN	1			288.00	3,456.00
29	HON. LOVELACE ADDO	PM	1			1,350.00	16,200.00
	<b>TOTAL</b>		<b>28</b>			<b>8,151.00</b>	<b>97,812.00</b>

**COMPENSATION OF EMPLOYEES – GRADES**

**DEPARTMENT: CENTRAL ADMINISTRATION**

<b>S/N</b>	<b>GRADE</b>	<b>NUMBER AT POST</b>	<b>LEVEL</b>	<b>SSSS STEP</b>	<b>MONTHLY SALARY</b>	<b>ANNUAL SALARY</b>
1	CHIEF BUDGET ANALYST	1	23	8	5,749.98	68,999.72
2	ASSIST DIRECTOR IIB	2	16	5	4,550.34	54,604.05
3	ASSIST DIRECTOR IIB	3	16	1	6,380.45	76,565.37
4	SENIOR BUDGET ANALYST	1	19	2	2,880.76	34,569.11
5	ASSIST BUDGET ANALYST	3	16	1	6,380.45	76,565.37
6	ASSIST BUDGET ANALYST	1	16	2	2,162.97	25,955.65
7	ASSIST BUDGET OFFICER	1	15	1	1,890.09	22,681.11
8	DEVELOPMENT PLANNING OFFICER	1	18	6	2,832.61	33,991.27
9	DEVELOPMENT PLANNING OFFICER	1	18	3	2,692.92	32,315.02
10	PRINCIPAL INTERNAL AUDITOR	1	21	3	4,035.77	48,429.21
11	ASSIST INTERNAL AUDITOR	2	16	1	4,253.63	51,043.58
12	ASSIST. PROCUREMENT OFFICER	1	16	2	2,162.97	25,955.65
13	ASSIST. PROCUREMENT OFFICER	1	16	1	2,126.82	25,521.79
14	TELEPHONIST	1	9	5	996.06	11,952.76
15	STENOGRAPHER GRADE I	1	15	1	1,890.09	22,681.11
16	HIGHER EXECUTIVE OFFICER	2	12	3	2,744.20	32,930.34
17	HIGHER EXECUTIVE OFFICER	2	12	10	3,087.89	37,054.68

S/N	GRADE	NUMBER AT POST	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
18	EXECUTIVE OFFICER	1	11	8	1,326.61	15,919.32
19	PRINCIPAL RADIO OPERATOR	2	16	3	4,399.48	52,793.80
20	YARD FOREMAN	2	14	2	3,416.55	40,998.57
21	YARD FOREMAN	1	14	1	1,679.72	20,156.62
22	DRIVER GRADE III	1	8	2	841.55	10,098.54
23	PROGRAMMER	1	18	2	2,647.90	31,774.85
24	REVENUE SUPRINTENDENT	2	15	7	4,182.53	50,190.34
25	REVENUE SUPRINTENDENT	1	15	3	1,954.90	23,458.83
26	REVENUE SUPRINTENDENT	1	15	3	1,954.90	23,458.83
27	REVENUE INSPECTOR	1	11	1	1,178.95	14,147.43
28	REVENUE COLLECTOR	1	9	8	1,047.73	12,572.78
29	CARETAKER	2	10	7	2,318.49	27,821.90
30	LABOUER	1	7	11	869.51	10,434.12
	<b>TOTAL</b>	<b>42</b>			<b>84,636.81</b>	<b>1,015,641.71</b>

DEPARTMENT: HUMAN RESOURCE

S/N	GRADE	NUMBER AT POST	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	HUMAN RESOURCE MANAGER	1	18	5	2,785.26	33,423.07
2	ASSIST HUMAN RESOURCE MANAGER	1	16	4	2,273.00	27,275.95
	<b>TOTAL</b>	<b>2</b>			<b>5,058.25</b>	<b>60,699.01</b>

DEPARTMENT: STATISTICS

S/N	GRADE	NUMBER AT POST	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	ASSIST. STATISTICIAN	1	16	2	2,162.97	25,955.65
	<b>TOTAL</b>	<b>1</b>			<b>2,162.97</b>	<b>25,955.65</b>

DEPARTMENT: ENVIRONMENTAL HEALTH

S/N	GRADE	NUMBER AT POST	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	ASSIST. ENV' HEALTH ANALYST	1	16	4	2,237.14	26,845.65
2	ENV' HEALTH OFFICER GRADE II	1	14	4	1,766.85	21,202.19
3	ENV' HEALTH OFFICER GRADE II	1	14	1	1,679.72	20,156.62
4	CHIEF ENVENV' HEALTH ASSIST.	1	17	9	2,738.70	32,864.38
5	SENIOR ENV' HEALTH ASSIST.	1	13	5	1,596.88	19,162.62
6	ENV' HEALTH ASSISTANT	3	12	5	4,257.44	51,089.24
7	ENV' HEALTH ASSISTANT	1	12	4	1,395.42	16,745.08
8	ENV' HEALTH ASSISTANT	8	12	1	10,612.88	127,354.57
9	HEADMAN LABOURER	4	8	4	3,481.61	41,779.26
10	SENIOR CARETAKER	1	11	4	1,240.11	14,881.29
11	HEADMAN LABOURER	3	8	5	2,655.59	31,867.11
	<b>TOTAL</b>	<b>25</b>			<b>33,662.33</b>	<b>403,948.00</b>



## DEPARTMENT: AGRICULTURE

S/N	GRADE	NUMBER AT POST	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	DEPUTY DIRECTOR	1	22	3	4,618.42	55,421.08
2	SENIOR AGRIC OFFICER	1	18	4	2,738.70	32,864.38
3	AGRIC OFFICER	1	18	5	2,785.26	33,423.07
4	ASSIST. AGRIC. OFFICER	1	16	1	2,126.82	25,521.79
5	ANIMAL PRODUCTION OFFICER	1	15	3	1,954.90	23,458.83
6	ANIMAL PRODUCTION OFFICER	1	15	1	1,890.09	22,681.11
7	CHIEF TECHNICAL OFFICER	2	19	9	6,483.11	77,797.37
8	SNR. TECHNICAL OFFICER	1	17	5	2,560.12	30,721.44
9	TECHNICAL OFFICER II	1	12	7	1,467.81	17,613.68
10	TECHNICAL OFFICER I	1	13	3	1,543.94	18,527.34
11	PRINCIPAL TECH. ASSISTANT	1	13	7	1,651.64	19,819.68
12	TECHNICAL OFFICER II	1	12	2	1,349.16	16,189.95
13	SNR EXTENSION OFFICER	1	15	7	2,091.26	25,095.17
14	SNR. TECHNICAL ASSISTANT	1	12	11	1,570.19	18,842.30
15	YARD FOREMAN	1	14	11	1,988.14	23,857.63
16	PRINCIPAL TECH. ASSISTANT	1	13	7	1,651.64	19,819.68
17	TECHNICAL ASSISTANT	1	11	7	1,304.43	15,653.21
18	WATCHMAN NIGHT	1	8	8	931.11	11,173.38
	<b>TOTAL</b>	<b>19</b>			<b>40,706.76</b>	<b>488,481.09</b>

DEPARTMENT: WORKS

S/N	GRADE	NUMBER AT POST	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	QUANTITY SURVEYOR	1	18	3	2,692.92	32,315.02
2	ASSISTANT QUANTITY SURVEYOR	1	17	2	2,433.87	29,206.44
3	SENIOR TECHNICAL OFFICER	1	16	7	2,353.18	28,238.19
4	JUNIOR FOREMAN	1	12	8	1,492.76	17,913.12
	<b>TOTAL</b>	<b>4</b>			<b>8,972.73</b>	<b>107,672.76</b>

DEPARTMENT: PHYSICAL PLANNING

S/N	GRADE	NUMBER AT POST	LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	ASSISTANT TOWN PLANNING OFFICER	1	16	2	2,162.97	25,955.65
2	TECHNICAL ASSISTANT	1	11	2	1,199.00	14,387.95
	<b>TOTAL</b>	<b>2</b>			<b>3,361.97</b>	<b>40,343.60</b>

DEPARTMENT: CENTRAL ADMINISTRATION – IGF STAFF

S/N	POSITION	NUMBER AT POST	MONTHLY SALARY	ANNUAL SALARY
1	SWEEPER	1	250.00	3,000.00
2	SWEEPER	1	250.00	3,000.00
3	SWEEPER	1	250.00	3,000.00
4	SWEEPER	1	250.00	3,000.00
5	LABOURER	1	250.00	3,000.00
6	EXECUTIVE OFFICER	1	100.00	1,200.00
7	HORTICULTURIST	1	250.00	3,000.00
8	WATCHMAN	1	250.00	3,000.00
9	EXECUTIVE OFFICER	1	100.00	1,200.00
10	EXECUTIVE OFFICER	1	100.00	1,200.00
11	PLUMBER	1	250.00	3,000.00
12	SWEEPER	1	250.00	3,000.00
13	WATCHMAN	1	250.00	3,000.00
14	WATCHMAN	1	250.00	3,000.00
15	LABOURER	1	250.00	3,000.00
16	WATCHMAN	1	250.00	3,000.00
17	LABOURER	1	250.00	3,000.00
18	WATCHMAN	1	250.00	3,000.00
19	LABOURER	1	250.00	3,000.00

S/N	POSITION	NUMBER AT POST	MONTHLY SALARY	ANNUAL SALARY
20	WATCHMAN	1	250.00	3,000.00
21	WATCHMAN	1	250.00	3,000.00
22	WATCHMAN	1	125.00	1,500.00
23	WATCHMAN	1	288.00	3,456.00
24	TYPIST	1	400.00	4,800.00
25	EXECUTIVE OFFICER	1	500.00	6,000.00
26	ELECTRICIAN	1	400.00	4,800.00
27	WATCHMAN	1	288.00	3,456.00
28	PM	1	1,350.00	16,200.00
	<b>TOTAL</b>	<b>28</b>	<b>8,151.00</b>	<b>97,812.00</b>

## COMPENSATION OF EMPLOYEES – ALLOWANCES

### DEPARTMENT: CENTRAL ADMINISTRATION

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
1	FRED OWUSU-AKOWUAH	79582	23	8	68,999.72	10,349.96
2	EBENEZER OFOSU	1207495	16	5	27,302.02	4,095.30
3	RUSSEL A. ACQUAY	1228661	16	5	27,302.02	4,095.30
4	AFFUL KOFI ASOMANING	1342827	16	1	25,521.79	3,828.27
5	ALIMOH BAFFOUR EUNICE	1442796	16	1	25,521.79	3,828.27
6	ANSAH ANSABEA VIRGINIA	1461126	16	1	25,521.79	3,828.27
7	EMMANUEL SETORDJI KUDUVOR	833166	19	2	34,569.11	5,185.37
8	DIANA SEGBEDZI	1353161	16	1	25,521.79	3,828.27
9	JOANA IMBIAH TISMARK	1338397	16	2	25,955.65	3,893.35
10	SETH FOSUHENE	1415335	16	1	25,521.79	3,828.27
11	FARIHAT SAEED ADAMS	New Entrant	16	1	25,521.79	3,828.27
12	JOSEPH TALAKI	1347547	15	1	22,681.11	3,402.17
13	PAULINA AWETUA AGAAH	914149	18	6	33,991.27	5,098.69
14	HENRY NANA KWESI DANIELS	980707	18	3	32,315.02	4,847.25
15	EWEH KWESI SOLOMON	665010	21	3	48,429.21	7,264.38

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
16	OMEGA ADWOA KUTTIN	1323406	16	1	25,521.79	3,828.27
17	ALEX BOSOMPEN KWAKYE	1427198	16	1	25,521.79	3,828.27
18	SAMUEL DANSO	925295	16	2	25,955.65	3,893.35
19	EUNICE AIKINS	1415326	16	1	25,521.79	3,828.27
20	PRISCILLA FANNY ACQUA	887000	9	5	11,952.76	1,792.91
21	VICTORIA TETevi	760930	15	1	22,681.11	3,402.17
22	GERTRUDE WEMEGAH	929843	12	3	16,465.17	2,469.78
23	ELLEN OBUO OPOKU	929844	12	3	16,465.17	2,469.78
24	ALEXANDER BOAKYE	70137	12	10	18,527.34	2,779.10
25	LINDA APPIAH	811211	12	10	18,527.34	2,779.10
26	FRIMPONG YAW KWANING	929845	11	8	15,919.32	2,387.90
27	LINDA ASIEDU KONADU	690068	16	3	26,396.90	3,959.54
28	SAFO KING BOSSMAN	690058	16	3	26,396.90	3,959.54
29	CHARLES FREMPONG	62919	14	2	20,499.28	3,074.89
30	EMMANUEL KWAME APPIAH	690076	14	1	20,156.62	3,023.49
31	BENJAMIN APPIAH	817514	14	2	20,499.28	3,074.89
32	SACKITEY SAMUEL KWADJO	1260769	8	2	10,098.54	1,514.78
33	PROPHET ABOAGYE	921116	18	2	31,774.85	4,766.23
34	REGINA ANNOR	147107	15	7	25,095.17	3,764.28
35	PATRICK OBENNEY	709023	15	7	25,095.17	3,764.28

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
36	AGNES SERWAA	729396	15	3	23,458.83	3,518.82
37	ABUBAKAR SADIQUE	934543	15	3	23,458.83	3,518.82
38	SAMUEL OWUSU	908871	11	1	14,147.43	2,122.11
39	DANIEL OPARE	934543	9	8	12,572.78	1,885.92
40	CHARLES OWARE	908871	10	7	13,910.95	2,086.64
41	JOHN OWUSU	908919	10	7	13,910.95	2,086.64
42	ISSAH OSUMANU	62929	7	11	10,434.12	1,565.12
	<b>TOTAL</b>				<b>1,015,641.71</b>	<b>152,346.26</b>

DEPARTMENT: HUMAN RESOURCE

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
1	CYRIL MAKAFUI AEKU	922929	18	5	33,423.07	5,013.46
2	RICHARD AKUFFO	815452	16	3	27,275.95	4,091.39
	<b>TOTAL</b>				<b>60,699.01</b>	<b>9,104.85</b>

DEPARTMENT: STATISTICS

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
36	TIMOTHY BOAKYE	1,265,108	16	2	25,955.65	3,893.35
	<b>TOTAL</b>				<b>25,955.65</b>	<b>3,893.35</b>

DEPARTMENT: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

SN	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
1	DANIEL OBENG ASABERE	43347	21	6	50,941.32	7,641.20
2	AUGUSTINE W. ATIGAH	890018	19	2	34,569.11	5,185.37
3	LAH JANET	922573	18	3	32,315.02	4,847.25
4	VICTOR MENSAH	928388	16	8	28,718.23	4,307.73
5	SOLOMON NYAME	918973	16	7	28,238.19	4,235.73
6	NTI FRIMPONG	922345	16	7	28,238.19	4,235.73
7	PATIENCE ABOAGYE	886657	16	5	27,302.02	4,095.30
8	DINU TETTEH	928361	16	5	27,302.02	4,095.30
9	HUMPHREY SEMANHYIA	922076	16	5	27,302.02	4,095.30
10	JOYCE BOATENG	916594	13	4	18,842.30	2,826.35
	<b>TOTAL</b>				<b>303,768.43</b>	<b>45,565.26</b>



DEPARTMENT: ENVIRONMENTAL HEALTH

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
1	STEPHEN KWADWO ASANTE	545254	16	4	26,845.65	4,026.85
2	MARTIN ABOTSI	896361	14	4	21,202.19	3,180.33
3	ASIO RICHARD	982909	14	1	20,156.62	3,023.49
4	PATIENCE KAFUI GABLAH	46034	17	9	32,864.38	4,929.66
5	GIFTY MOMPI	683001	13	5	19,162.62	2,874.39
6	NANCY GAKPE	764454	12	5	17,029.75	2,554.46
7	BAKILMIDIN EVELYN KWAME	979081	12	4	16,745.08	2,511.76
8	MAWULI KORKU KUMAH	903280	12	5	17,029.75	2,554.46
9	WONDER KUMAH KODZO	903109	12	5	17,029.75	2,554.46
10	GLORIA KANYI	1408470	12	1	15,919.32	2,387.90
11	EUNICE MANTEY	1405611	12	1	15,919.32	2,387.90
12	BENEDICTA FREMA	1408749	12	1	15,919.32	2,387.90
13	STELLA KOKUITE	1372541	12	1	15,919.32	2,387.90
14	ABIGAIL GBEVE	1440020	12	1	15,919.32	2,387.90
15	OTI BOATENG ISMAEL	1405609	12	1	15,919.32	2,387.90
16	SETH AGYEKUM	1405503	12	1	15,919.32	2,387.90
17	AFFUL KWEKU	1405650	12	1	15,919.32	2,387.90
18	EMMANUEL KWAME DARKWA	690026	8	4	10,444.82	1,566.72

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
19	LUCY AMANING	908895	8	4	10,444.82	1,566.72
20	KWASI PASCAL	929839	11	4	14,881.29	2,232.19
21	DIANA AMPONSAH	972310	8	4	10,444.82	1,566.72
22	KWASI MENSAH	62924	8	5	10,622.37	1,593.36
23	MARTHA AYEH	972307	8	5	10,622.37	1,593.36
24	DIANA OKANI	911946	8	4	10,444.82	1,566.72
25	AGNES DANKWA	9314	8	5	10,622.37	1,593.36
	<b>TOTAL</b>				<b>403,948.00</b>	<b>60,592.20</b>

DEPARTMENT: AGRICULTURE

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
1	NARTEY NARH ANTHONY	16374	22	3	55,421.08	8,313.16
2	ASAFO SETH YAO	760224	18	4	32,864.38	4,929.66
3	JOHNSON ATTAKUMAH CUDJOE	877525	18	5	33,423.07	5,013.46
4	ANSAH ABEDI FELIX	1304648	16	1	25,521.79	3,828.27
5	RUKAYATU ABDUL-SAMED	1305298	15	3	23,458.83	3,518.82
6	MOSES BENYOLE DONKOR	1190012	15	1	22,681.11	3,402.17
7	CHARLES E.O. MARTISON	109111	19	9	38,898.68	5,834.80
8	GYASI ADDO JAMES	58375	19	9	38,898.68	5,834.80
9	WILSON E. KPLORLAH	916152	17	5	30,721.44	4,608.22
10	OFORI ADDO NICHOLAS	885181	12	7	17,613.68	2,642.05
11	FELIX KORBLA FIANU	972201	13	3	18,527.34	2,779.10
12	OSEI ISAAC BOAKYE	920189	13	7	19,819.68	2,972.95
13	ERIC ODOOM	921805	12	2	16,189.95	2,428.49
14	GEORGINA SAKYI	1190059	15	7	25,095.17	3,764.28
15	DONKOR MERCY	917484	12	11	18,842.30	2,826.35
16	JOSEPH BENTIL	131398	14	11	23,857.63	3,578.64
17	DUAL MATILDA	974274	13	7	19,819.68	2,972.95
18	EMMANUEL KORBLI	917503	11	7	15,653.21	2,347.98
19	ALBERT ABABILA	917486	8	8	11,173.38	1,676.01
	<b>TOTAL</b>				<b>488,481.09</b>	<b>73,272.16</b>

DEPARTMENT: WORKS

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
1	THOMAS ANWUMANYI	692269	18	3	32,315.02	4,847.25
2	RICHARD SOSSAH	916735	17	2	29,206.44	4,380.97
3	STEPHEN BOAKYE	632204	16	7	28,238.19	4,235.73
4	ALFRED GYEBI	59144	12	8	17,913.12	2,686.97
	<b>TOTAL</b>				<b>107,672.76</b>	<b>16,150.91</b>

DEPARTMENT: PHYSICAL PLANNING

S/N	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE
1	EMMANUEL KWATU AGYEI	1291912	16	2	25,955.65	3,893.35
2	DOMINIC ESHUN	918805	11	2	14,387.95	2,158.19
	<b>TOTAL</b>				<b>40,343.60</b>	<b>6,051.54</b>

## RETIREMENT LIST

### DEPARTMENT: ENVIRONMENTAL HEALTH

NAME	STAFF ID	CURRENT GRADE / POSITION	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
GABLAH PATIENCE KAFUI	46034	CHIEF ENVENV' HEALTH ASSIST.	2,738.70	1/7/1995	24/02/2022

### DEPARTMENT: AGRICULTURE

NAME	STAFF ID	CURRENT GRADE / POSITION	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
MARTINSON CHARLES ENSUIS ODAME	109111	CHIEF TECHNICAL OFFICER	3,241.56	1/2/1990	27/04/2022

## OTHER ALLOWANCES

SN	STAFF NAME	STAFF NUMBER	GRADE		BASIC	TYPE(S) OF ALLOWANCES	
			LEVEL	STEP	SALARY	CLOGSAG INTERIM ALLOWANCE	OTHER ALLOWANCES (UTILITY, CLOTHING, ENTERTAINMENT, DOMESTIC SERVANTS AND NIGHT WATCHMAN ALLOWANCES)
1	FRED OWUSU-AKOWUAH	79582	23	8	5,749.98	862.50	7,032.80
2	EWEH KWESI SOLOMON	665010	21	3	4,035.77	605.37	807.15