**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 km2 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 1o, 0’W to 00, 35’ E and Longitude 60, 22’N to 300, 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** | | | |
| LEVEL | PRE-SCHOOLS | PRIM | JHS | SHS | PRE-SCHOOLS | PRIM | JHS | SHS |
| **TOTAL** | **75** | **76** | **68** | **2** | **20** | **20** | **44** | **-** |

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, Bowohomoden, 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;

|  |  |
| --- | --- |
| **TOILET TYPE** | **PERCENTAGE (%)** |
| 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 dis play 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**

|  |  |  |
| --- | --- | --- |
| **S/N** | **POLICY OBJECTIVE** | **SGDs** |
| 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 in the District and eradicate poverty in all its forms and dimensions. | 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. |
| SDG 10: Reduce inequalities within and among countries. |
| SDG 1: End poverty in all its forms everywhere. |
| **S/N** | **POLICY OBJECTIVE** | **SGDs** |
| 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 |
| **TOTAL** | **1,258,645.00** | **882,385.89** | **1,027,414.00** | **721,050.27** | **1,231,265.00** | **1,023,475.00** | **531,483.92** | **51.93** |

**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 31st 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 | - | - | - | - | - | - | - |
| **TOTAL** | **2,077,592.54** | **1,854,458.82** | **1,757,491.65** | **2,800,429.10** | **3,463,261.16** | **2,028,428.11** | **58.57** |

**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 31st 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 |
| **TOTAL** | **9,168,915.87** | **5,944,080.55** | **7,878,667.53** | **6,798,367.98** | **9,152,063.75** | **10,626,223.88** | **4,030,415.51** | **37.93** |

**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.** Atotal 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 |
| **TOTAL** | **1,258,645.00** | **884,563.77** | **1,027,414.00** | **721,406.45** | **1,231,265.00** | **1,023,475.00** | **510,110.92** | **49.84** |

**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 amountof **GH 510,110.92** was actually expended as at 31st 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**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)- ALL FUNDING SOURCES** | | | | | | | | |
| **ITEM** | **2019** | | **2020** | | **2021** | | | **% Perf. as at July, 2021** |
|  | **BUDGET** | **ACTUAL** | **BUDGET** | **ACTUAL** | **BUDGET** | **REVISED BUDGET** | **ACTUAL as at July 2021** |
| 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 |
| **TOTAL** | **9,168,915.87** | **5,932,857.68** | **7,878,667.53** | **6,759,490.85** | **9,152,063.75** | **10,626,223.88** | **3,783,310.60** | **35.60** |

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 31st 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 31st 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

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**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**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **MANAGEMENT AND ADMINISTRATION** | | | | | |
| **Main Outputs** | **Output Indicator** | **Past Years** | | **Budget Year** | |
| 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**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **INFRASTRUCTURE DELIVERY AND MANAGEMENT** | | | | | |
| **Main Outputs** | **Output Indicator** | **Past Years** | | **Budget Year** | |
| **2020 Target** | **2020 Actual** | **2021 Target** | **2021 Actual (as at July)** |
| 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**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **ECONOMIC DEVELOPMENT** | | | | | |
| **Main Outputs** | **Output Indicator** | **Past Years** | | **Budget Year** | |
| 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 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **ENVIRONMENTAL MANAGEMENT** | | | | | |
| **Main Outputs** | **Output Indicator** | **Past Years** | | **Budget Year** | |
| **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**

|  |  |  |
| --- | --- | --- |
| **Budget Programs** | **Budget** | **Actual as at July, 2021** |
| 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 |
| **TOTAL** | **10,626,223.88** | **3,783,310.60** |

**FINANCIALS**

# 2021 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NO.** | **NAME OF PROJECT/PROGRAMME** | **AMOUNT BUDGETED** | **ACTUAL PAYMENT AS AT JULY, 2021** | **OUTSTANDING AMOUNT** |
| **A** | **SOCIAL SERVICES DELIVERY** | | | |
| 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** | **INFRASTRUCTURE DELIVERY AND MANAGEMENT** | | | |
| 1 | Construction of 1 No. 6 Seater WC toilet at Asuom market | 84,790.00 | 72,429.00 | 12,294.55 |
| **C** | **ECONOMIC DEVELOPMENT** | | | |
| i | AGRICULTURAL DEVELOPMENT | | | |
| 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 |
| **NO.** | **NAME OF PROJECT/PROGRAMME** | **AMOUNT BUDGETED** | **ACTUAL PAYMENT AS AT JULY, 2021** | **OUTSTANDING AMOUNT** |
| 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 |
| E | **ECONOMIC DEVELOPMENT** | | | |
| 1 | Construction of 100 No. Market Stalls at Kade | 199,995.54 | 140,784.92 | 59,210.62 |

**SANITATION BUDGET PERFORMANCE**

|  |  |  |  |
| --- | --- | --- | --- |
| **Liquid Waste** | | | |
| **NO** | **Name of Activity/Project** | **Budget** | **Actual as at July 2021** |
| 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 |  |
|  | ***Sub-Total*** | ***211,000.00*** | ***-*** |
| **Solid Waste** | | |  |
| **NO** | **Name of Activity/Project** | **Budget** |  |
| 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 |
|  | ***Sub-Total*** | ***522,200.00*** | ***4,500.00*** |
|  | **GRAND-TOTAL** | **733,200.00** | **4,500.00** |

# DP SUPPORTED PROGRAMMES

**MODERNIZED AGRICULTURE IN GHANA (MAG)**

|  |  |  |  |
| --- | --- | --- | --- |
| **No.** | **Name of Activity/Project** | **Budget** | **Actual as at July 2021** |
| 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 |
|  | **Total** | **116,858.00** | **89,472.00** |

# 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 |
|  | **Total** | **178,750.00** | **127,000.00** |

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

**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 live birth | 140 | 48/100,000 | 140 | 0 | 140 | 65/100,000 | 140 | 140 | 140 | 140 |
| **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  JHS 7,000  SHS 5,000 | Pri. 12,713  JHS – 6,341  SHS 4,463 | Pri.13,500  JHS - 7,000  SHS - 5,500 | Pri. 12,513  JHS - 6,244  SHS - 4,918 | Pri. 13,500  JHS - 7,000  SHS -5,500 | Pri.12,510  JHS -6,472  SHS- 4,222 | Pri. 13,500  JHS - 7,000  SHS- 5,500 | Pri.13,500  JHS - 7,000  SHS-5,500 | Pri.13,500  JHS - 7,000  SHS-5,500 | Pri.13,500  JHS - 7,000  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 agricultural production (cassava, maize, rice) | Cass-20.50%  Mai 25.62%  Rice - 28.50% | Cass -17.92%  Mai 21.61%  Rice - 23.70% | Cass 18.50%  Mai 22.50%  Rice - 20.50% | Cass 17.74%  Ma 19.80%  Ri 18.61% | Cass 18.21%  Ma 21.15%  Ri 19.62% | Cassava -  Maize –  Rice | Cas 18.21%  Ma21.15%  Ri 19.62% | Cass 18.21%  Maiz 21.15%  Rice - 19.62% | Cass 18.21%  Mai 21.15%  Rice 19.62% | Cass 18.21%  Maiz 21.15%  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****

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **BUDGET PROGRAMME** | **COMPENSATION OF EMPLOYEES** | **AMOUNT GH₵** | | |
| **GOODS & SERVICES** | **CAPITAL EXPENDITURE** | **TOTAL** |
| 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 |
| **TOTAL** | **3,113,298.80** | **3,812,007.92** | **3,793,056.79** | **11,233,516.51** |

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **MANAGEMENT AND ADMINISTRATION** | | | | | | | | | |
| **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** |
| Statutory committee meetings organised | Number of meetings organised for each statutory committee | 8 | 9 | 8 | 6 | 8 | 8 | 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 |
| **INFRASTRUCTURE DELIVERY AND MANAGEMENT** | | | | | | | | | |
| 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** | | | | | | | | | |
|  |  | **Past Years** | | | | **Projections** | | | |
| **Main Outputs** | **Output Indicator** | **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** | | | | | | | | | |
|  |  | **Past Years** | | | | **Projections** | | | |
| **Main Outputs** | **Output Indicator** | **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** |
| **MANAGEMENT AND ADMINISTRATION** | 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 |
|  |  |  |  |  |
| **BUDGET PROGRAMME** | **KEY PRIORITY PROJECT FOR 2022** | **AMOUNT GH₵** | | |
|  | **GOODS & SERVICES** | **CAPITAL EXPENDITURE** | **TOTAL** |
| **INFRASTRUCTURAL DEVELOPMENT AND MANAGEMENT** | 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 2N0. 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 |
| **SOCIAL SERVICES DELIVERY** | Supply of 500 No. mono desks @ 280.00 |  | 140,000.00 | 140,000.00 |
| **ECONOMIC DEVELOPMENT** | Facilitate production and distribution of 50000 oil palm seedlings to farmers under PERD. | 3,472.00 |  | 3,472.00 |
|  |  |  |  |  |
|  |  |  |  |  |
| **BUDGET PROGRAMME** | **KEY PRIORITY PROJECT FOR 2022** | **AMOUNT GH₵** | | |
| **GOODS & SERVICES** | **CAPITAL EXPENDITURE** | **TOTAL** |
| **ECONOMIC DEVELOPMENT** | 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 |
| **ENVIRONMENTAL MANAGEMENT** | 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 |
| **Total** | **1,023,475.00** | **531,483.92** | **1,280,747.00** | **1,299,958.21** | **1,319,457.58** | **1,339,249.44** |

**GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2022**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NO.** | **Type of Flagship Project/Programme** | **Name of Activity/Project** | **Budget GH₵** | **Funding Sources** |
| 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 |
|  | **TOTAL** |  | **336,350.00** |  |

**2022-2025 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION**

**ALL FUNDING SOURCES**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Expenditure Items** | **2021 Budget** | **Actual as at July, 2021** | **2022** | **2023** | **2024** | **2025** |
| 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 |
| **TOTAL** | **10,626,223.88** | **3,783,310.60** | **11,233,516.51** | **11,581,321.16** | **12,331,618.65** | **13,136,554.16** |

**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 |
|  | **TOTALS** | **3,113,298.80** | **3,812,007.92** | **3,767,876.79** | **11,233,516.51** | **1,280,747.00** | **2,948,369.80** | **5,234,875.15** | **1,687,716.00** | **81,808.56** | **11,233,516.51** |

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** |
| **GOVERNMENT PRIORITY PROJECTS** | | | | | | | |
| Construction of CHPS compound with Accommodation Old Ntronang | **-** | **-** | 400,000.00 | - | - | 400,000.00 | To improvehealth care in health center |
| Supply of 500 mono desks to some selected schools @ 280 |  |  | 140,000.00 |  |  | 140,000.00 | To provide decent desks toenhance 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 providedecent classroom blocks to enhance teaching and learning |
| ***Sub-Total*** |  |  | ***1,065,675.00*** | ***-*** | ***-*** | ***1,065,675.00*** |  |
|  |  |  |  |  |  |  |  |
| **B.P. 1: MANAGEMENT AND ADMINISTRATION** | | | | | | | |
| *GENERAL ADMINISTRATION* |  |  |  |  |  |  |  |
| 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 (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| ***Sub-Total*** | ***885,962.00*** | ***1,167,987.97*** | ***1,164,865.16*** | ***-*** | ***-*** | ***3,218,815.13*** |  |
| **PLANNING, BUDGETTING AND COORDINATION** |  |  |  |  |  |  |  |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| **Sub-Total** | **55,035.60** | **25,180.00** | **153,000.00** | **-** | **-** | **233,215.60** |  |
| **DEPARTMENT OF STATISTICS** |  |  |  |  |  |  |  |
| Compensation of Employees |  | 29,849.00 |  |  |  | 29,849.00 | Staff compensated |
|  |  |  |  |  |  |  |  |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| **Sub-Total** | **6,000.00** | **43,349.00** | **-** | **-** | **-** | **49,349.00** |  |
| **HUMAN RESOURCE MANAGEMENT** |  |  |  |  |  |  |  |
| Compensation of Employees |  | 69,803.86 |  |  |  | **69,803.86** | 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| ***Sub-Total*** | ***14,000.00*** | ***83,303.86*** | ***30,000.00*** | ***45,859.00*** | ***-*** | ***173,162.86*** |  |
| 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 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| **Sub-Total** | **24,600.00** | **-** | **65,708.96** | **-** | **-** | **90,308.96** |  |
| **B.P.1. TOTAL** | **960,997.60** | **1,294,640.83** | **1,333,574.12** | **45,859.00** | **-** | **3,635,071.55** |  |
| **B.P.2. INFRASTRUCTURE DELIVERY AND MANAGEMENT** |  |  |  |  |  |  |  |
| *WORKS* |  |  |  |  |  |  |  |
| 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| Construction of Magistrate Court at Kade |  |  | 557,554.37 |  |  | 557,554.37 | To ensure access to affordable and timely justice |
| ***Sub-Total*** | ***6,000.00*** | ***123,823.68*** | ***557,554.37*** | ***-*** | ***-*** | ***687,378.05*** |  |
| *FEEDER ROADS* |  |  |  |  |  |  |  |
| 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| Training on Community Mining on appropriate ways of mining |  |  | 20,000.00 |  |  | 20,000.00 | To safe guard the water bodies |
| 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 |
| ***Sub-Total*** | ***256,149.40*** | ***17,721.00*** | ***250,576.00*** | ***164,718.00*** | ***-*** | ***689,164.40*** |  |
| **WATER** |  |  |  |  |  |  |  |
| 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 improvehealth care in health center |
| ***SUB-TOTAL*** | ***10,000.00*** | ***-*** | ***38,027.00*** | ***229,986.00*** | ***-*** | ***278,013.00*** |  |
| 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. |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| ***SUB-TOTAL*** | ***6,000.00*** | ***59,677.14*** | ***267,000.00*** | ***-*** | ***-*** | ***332,677.14*** |  |
| B.P.2 TOTAL | 278,149.40 | 201,221.82 | 1,113,157.37 | 394,704.00 |  | 1,987,232.59 |  |
| **B.P.3 SOCIAL SERVICES DELIVERY** |  |  |  |  |  |  |  |
| ***EDUCATION AND YOUTH DEVELOPMENT*** | | | | | | | |
| 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| Provide STMIE for girls (Municipal Education Support Fund) |  |  | 9,102.70 |  |  | 9,102.70 | Education service delivery improved. |
| 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 N0. 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 |
| ***SUB-TOTAL*** | ***1,000.00*** | ***-*** | ***147,741.79*** | ***977,153.00*** | ***-*** | ***610,741.79*** |  |
|  |  |  |  |  |  |  |  |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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 |
| ***SUB-TOTAL*** | ***1,000.00*** | ***-*** | ***358,870.90*** | ***-*** | ***-*** | ***359,870.90*** |  |
| ***ENVIRONMENTAL HEALTH*** |  |  |  |  |  |  |  |
| 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| Procurement of Sanitary Tools |  |  | 25,000.00 |  |  | 25,000.00 | Environmental sanitation 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 |
| ***SUB-TOTAL*** | ***1,000.00*** | ***464,540.20*** | ***629,390.91*** | ***270,000.00*** | ***-*** | ***1,364,931.11*** |  |
| SOCIAL SERVICE AND COMMUNITY DEVELOPMENT | | | | | | | |
| 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| Community mobilization and sensitization on WASH activities (G & S) | 1,000.00 | 3,500.00 |  |  |  | 4,500.00 | Inform public of activities of the Assembly and include them in 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| Support to CIP | - |  | 169,354.48 |  |  | 169,354.48 | To enhance effective service delivery |
| ***SUB-TOTAL*** | ***6,000.00*** | ***366,725.70*** | ***361,465.06*** | ***-*** | ***-*** | ***734,190.76*** |  |
| B.P.3 TOTAL | 9,000.00 | 831,265.90 | 1,497,468.66 | 732,000.00 |  | 3,069,734.56 |  |
| **B.P.4 ECONOMIC DEVELOPMENT** | | | | | | |  |
| ***AGRICULTURAL DEVELOPMENT*** |  |  |  |  |  |  |  |
| 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 competiveness 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 |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| Facilitate planting for Food and Jobs (PFJ) through sensitization, monitoring & evaluation of beneficiary farmers in the municipality. |  | 1,350.00 |  |  | 2,000.00 | 3,350.00 | Increase access to agricultural inputs |
| 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 competiveness 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.P.4 TOTAL** | **7,000.00** | **596,061.25** | **90,000.00** | **-** | **81,808.56** | **774,869.81** |  |
| B.P.5: ENVIRNMENTAL MANAGEMENT |  |  |  |  |  |  |  |
| Provide relief items to disaster victims | - | - | 25,000.00 | - | - | 25,000.00 | To support disaster victims |
| **PROGRAMMES & PROJECTS (BY SECTORS)** | **IGF (GH₵)** | **GOG (GH₵)** | **DACF- (GH₵)** | **DACF-RFG(GH₵)** | **OTHER DONOR (GH₵)** | **Total Budget (GH₵)** | **Justification** |
| 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.P.5 TOTAL** | **1,000.00** | **-** | **35,000.00** | **-** | **-** | **36,000.00** |  |
| **GRAND TOTAL** | **1,280,747.00** | **2,948,369.80** | **5,234,875.15** | **1,687,716.00** | **81,808.56** | **11,233,516.51** |  |

**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**

|  |  |  |  |
| --- | --- | --- | --- |
| **LIQUID WASTE** | | | |
| **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 |
|  | ***Sub-Total*** | ***356,390.91*** |  |
| **SOLID WASTE** | | | |
| 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 |
|  | ***Sub-Total*** | ***527,000.00*** |  |
|  | **GRAND TOTAL** | **883,390.91** |  |

# DP SUPPORT – AGRICULTURAL DEVELOPMENT

**MODERNIZING AGRICULTURE IN GHANA (MAG)**

|  |  |  |
| --- | --- | --- |
| **No.** | **Name of Activity/Project** | **Budget** |
| 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 |
|  | **TOTAL** | **81,808.56** |

**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 RESOURSE 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 | - |
|  | **TOTAL** | **111** | **29** | **140** | **2,813,486.80** |

**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 ANALSYT | 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 BOSOMPEM KWAKYE | ASSIST INTERNAL AUDITOR | 1 | 16 | 1 | 2,126.82 | 25,521.79 |
| **SN** | **NAME** | **GRADE** | **NUMBER AT POST** | **SSSS LEVEL** | **SSSS STEP** | **MONTHLY SALARY** | **ANNUAL 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 | FRIMPONG 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 |
|  | **TOTAL** |  | **42** |  |  | **84,636.81** | **1,015,641.71** |

**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 |
|  | **TOTAL** |  | **2** |  |  | **5,058.25** | **60,699.01** |

**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 |
|  | **TOTAL** |  | **1** |  |  | **2,162.97** | **25,955.65** |

**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 |
|  | **TOTAL** |  | **10** |  |  | **25,314.04** | **303,768.43** |

**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 |
|  | **TOTAL** |  | **25** |  |  | **33,662.33** | **403,948.00** |

**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 |
|  | **TOTAL** |  | **19** |  |  | **40,706.76** | **488,481.09** |

**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 |
|  | **TOTAL** |  | **4** |  |  | **8,972.73** | **107,672.76** |

**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 |
|  | **TOTAL** |  | **2** |  |  | **3,361.97** | **40,343.60** |

**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 |
|  | **TOTAL** |  | **28** |  |  | **8,151.00** | **97,812.00** |

**COMPENSATION OF EMPLOYEES – GRADES**

**DEPARTMENT: CENTRAL ADMINISTRATION**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **GRADE** | **NUMBER AT POST** | **LEVEL** | **SSSS STEP** | **MONTHLY SALARY** | **ANNUAL SALARY** |
| 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 ANALSYT | 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 |
|  | **TOTAL** | **42** |  |  | **84,636.81** | **1,015,641.71** |

**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 |
|  | **TOTAL** | **2** |  |  | **5,058.25** | **60,699.01** |

**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 |
|  | **TOTAL** | **1** |  |  | **2,162.97** | **25,955.65** |

**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 |
|  | **TOTAL** | **25** |  |  | **33,662.33** | **403,948.00** |

**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 |
|  | **TOTAL** | **19** |  |  | **40,706.76** | **488,481.09** |

**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 |
|  | **TOTAL** | **4** |  |  | **8,972.73** | **107,672.76** |

**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 |
|  | **TOTAL** | **2** |  |  | **3,361.97** | **40,343.60** |

**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 |
|  | **TOTAL** | **28** | **8,151.00** | **97,812.00** |

**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 BOSOMPEM 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 |
|  | **TOTAL** |  |  |  | **1,015,641.71** | **152,346.26** |

**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 |
|  | **TOTAL** |  |  |  | **60,699.01** | **9,104.85** |

**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 |
|  | **TOTAL** |  |  |  | **25,955.65** | **3,893.35** |

**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 |
|  | **TOTAL** |  |  |  | **303,768.43** | **45,565.26** |

**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 |
|  | **TOTAL** |  |  |  | **403,948.00** | **60,592.20** |

**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 |
|  | **TOTAL** |  |  |  | **488,481.09** | **73,272.16** |

**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 |
|  | **TOTAL** |  |  |  | **107,672.76** | **16,150.91** |

**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 |
|  | **TOTAL** |  |  |  | **40,343.60** | **6,051.54** |

**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 |