



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

YILO KROBO MUNICIPAL ASSEMBLY

STRATEGIC OVERVIEW OF YILO KROBO MUNICIPAL ASSEMBLY

INTRODUCTION

Yilo Krobo Municipal Assembly was established by the Legislative Instrument LI 2051 on the 6th day of February, 2012.

POPULATION

The 2010 Population and Housing Census report for Yilo Krobo was 87,847. However, according to the 2021 Population and Housing Census (PHC) report, Yilo Krobo has a total population of 122,705 which comprises 59,656 males (48.62%) and 63,049 females (51.38%). The 2021 urban population of Yilo Krobo Municipality is 58,096 and rural population is 64,609. (Source: Ghana Statistical Service).

DISTRICT ECONOMY

Agriculture.

There are three dominant farming activities in the municipality. These are food crop cultivation, livestock rearing and cash cropping. Of the three, the most practiced is food crop farming. The municipality is divided into four (4) farming zones. These are Somanya, Huhunya, Otekporlu and Klo-Agogo. The municipality is also divided into twenty (20) extension operational areas. The main crops grown include: maize, cassava, yam, cocoyam, plantain, tomatoes, garden eggs, pepper, okro and mango. A few of the people are also rearing animals like sheep, goats and cattle.

Roads.

The municipality has estimated total road network coverage of about 300km. This includes 100km of first class roads and about 200km of feeder roads. Transportation of agricultural produce is a challenge as transport and roads infrastructure are inadequate and poor. This constrain particularly has retarded agriculture growth and development in some high potential areas. Most feeder roads connecting farms to villages are very poor compelling farmers to carry their produce on their heads from farms to markets. The poor road infrastructure has affected the transportation cost of important inputs such as fertilizer.

RESOLUTION BY YILO KROBO MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR 2023

At the Second ordinary meeting of the Third Session of the Third Yilo Krobo Municipal Assembly held on Thursday 27th October, 2022, the Assembly resolved and approved the Annual Estimate for the 2023 financial year for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,184,775.00	GH¢3,425,522.54	GH¢4,525,069.96

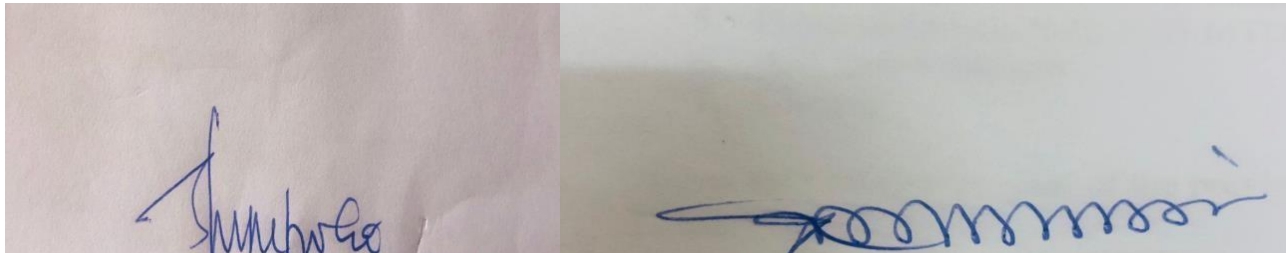
Total Budget GH¢12,135,367.56

MUNICIPAL CO-ORD DIRECTOR

(ERIC HINI)

PRESIDING MEMBER

(HON. ROBERT T. AGEDE)



Education

Yilo Krobo Municipality has 82 Kindergarten/nursery schools, 84 Primary schools, 49 Junior High Schools (JHS), 2 Senior High Schools (SHS), 1 private Senior High Technical School and 1 College of Education. Out of the total number of schools in the municipality, 53.7%, 80%, 77.6% and 67% of classrooms at the Kindergarten, Primary, Junior and Senior High Schools respectively, representing 69.6%, are in good condition. This figure, though encouraging, has seriously constrained effective teaching and learning in some schools. A systematic rehabilitation strategy will not only save property but will also enhance teaching and learning in the affected schools.

Health

The Municipality has 1 District Hospital, 11 Health Centers, 1 Polyclinic and 9 CHPS centers and 4 Private Hospitals. Improving the health conditions of the people is crucial for increased productivity, income level and poverty reduction, due to the fact that ill health is both a consequence and cause of poverty. It is therefore important to improve the health status of the people through direct health care and preventive services.

Environment

The municipality abounds in rich natural resources. These include forest and fauna, minerals, rivers, etc. The implementation of some physical projects and programmes and other human activities such as bush burning, bad agricultural practices, illegal felling of trees and mining have negative impact on these resources.

SANITATION

The system of waste disposal in the municipality involves the use of temporary dumping sites. Refuse is managed at some of these sites by raking and burning while there is no adequate management at some of the sites. This has resulted in high mounds of refuse in these areas. There are also, in Somanya, temporary dumping sites where refuse from residential and commercial areas are dumped into refuse containers for carting to final disposal sites. These methods have not been able to cope with the rate of dumping; therefore individual households have developed their own methods of refuse disposal. Some burn the refuse, some bury in holes whilst others dump in gutters, nearby bushes, incomplete buildings or even near rivers. All these cause environmental problems in the form of air and water pollution, which in turn cause threats to human and plant life.

TOURISM

Tourism potentials abound in the municipality. The Boti waterfalls, Nsutapong waterfalls, umbrella rock, three headed palm tree, snake-like palm tree and the Krobo Mountains are some of the notable tourist potentials in the municipality. Recently, another waterfall has been discovered at Alokwen near Adjikpo a suburb of Somanya.

KEY DEVELOPMENT ISSUES/CHALLENGES.

The key development issues in the Yilo Krobo Municipal include the following:

1. Deplorable market infrastructure
2. Poor condition of road network within the Municipality
3. Inadequate access to potable water
4. Poor access to proposed Land Fill site and acquisition of Final Disposal site
5. Low level of Agricultural production
6. Low Internally Generated Fund

VISION STATEMENT

Achieve sustainable local economic development through prudent management and equitable distribution of resources and efficient service delivery to the people.

MISSION STATEMENT

The Yilo Krobo Municipal Assembly exists to facilitate development and delivery of socio-economic infrastructure, services and to make local governance accessible for the total improvement of the living conditions of the people.

CORE FUNCTIONS of the Yilo Krobo Municipal Assembly

The functions of the Yilo Krobo Municipal Assembly are derived from statutes such as the Local Governance Act 2016, Act 936 and Legislative Instrument (LI) 2051 of 6th February 2012. The functions include the following:

- (a) Responsible for the overall development of the Municipal.
- (b) Formulate and Executing plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the municipality.
- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- (d) Sponsor the education of students from the district to fill particular manpower needs of the Assembly especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- (e) Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- (f) Ensure ready access to courts in the municipality for the promotion of justice.

ADOPTED POLICY OBJECTIVES.

The adopted policy objectives of the Yilo Krobo Municipal Assembly are as follows:

1. Deepen political & administrative decentralization
2. Mobilize additional financial resource for development
3. Ensure affordable and equitable, easily accessible & universal health coverage (UHC)
4. Improve access to safe & reliable water supply services for all
5. Ensure PWDs enjoy all the benefit of Ghana citizens
6. Enhance access to improved & reliable environmental sanitation services
7. Enhance inclusive & equitable access to, & participation in quality education at all levels
8. Enhance Climate Change resilience
9. Support entrepreneurs and SME development
10. Improve production efficiency and yield
11. Develop quality, reliable, sustainable and resilient infrastructure
12. Protect labour right and promote safe and secure working environment
13. Enhance capacity for high quality, timely and reliable data

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE - IGF ONLY

ITEM	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August. (GH¢)	% Performance as at August .
Property Rate	222,310.04	25,894.61	122,310.04	18,233.42	10,000.00	7,759.09	1.01
Basic Rate					2,200.00	-	-
Fees	415,974.51	264,739.00	415,974.51	274,546.00	415,974.51	204,140.00	26.61
Fines	141,500.00	7,065.00	141,500.00	9,985.00	141,500.00	4,270.00	0.56
Licenses	483,411.62	330,613.15	483,411.62	425,244.79	486,261.62	409,400.68	53.37
Land	163,715.50	167,727.26	263,715.50	239,439.83	263,715.50	95,887.10	12.50
Rent	148,094.68	60,113.00	148,094.68	49,577.00	148,094.68	32,281.00	4.21
Investment	113,817.30	64,105.18	113,817.30	11,230.00	113,817.30	13,370.00	1.74
Sub-Total	1,688,823.66	920,257.20	1,688,823.66	1,028,256.04	1,581,563.61	767,107.87	100.00
Royalties	-	-	-	-	-	-	-
Total	1,688,823.66	920,257.20	1,688,823.66	1,028,256.04	1,581,563.61	767,107.87	

FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)	% performance as at August.
IGF	1,688,823.66	920,257.20	1,688,823.66	1,032,565.04	1,581,563.61	767,107.87	48.50
Compensation of Employee	2,338,426.55	3,289,823.50	3,001,774.54	3,334,532.71	3,648,640.66	2,937,916.56	80.52
Goods and Services Transfer	91,854.62	91,594.06	97,934.00	68,519.35	121,261.00	41,337.05	34.09
Assets Transfer	-	-	-	-	25,180.00	-	
DACF	3,800,780.92	2,362,919.92	3,990,820.05	2,068,703.90	4,500,509.85	1,028,614.51	22.86
DACF - RFG	892,244.00	240,663.29	2,298,961.00	1,415,462.11	1,448,183.00	517,734.00	35.75
MPCF	600,000.00	413,458.27	800,000.00	297,331.80	800,000.00	128,509.58	16.06
UNICEF-ISS					35,000.00	-	0.00
MAG	191,853.81	152,842.25	117,074.00	110,619.83	70,382.00	42,055.80	59.75
Total	9,603,983.56	7,471,558.49	11,995,387.25	8,327,734.74	12,230,720.12	5,463,275.37	44.67

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY

Expenditure	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)	% Performance as at August.
Compensation	3,038,426.55	3,289,823.50	3,001,774.54	3,334,532.71	3,648,640.66	2,523,431.03	69.16
Goods and Services	91,854.62	91,594.06	97,934.00	68,519.35	121,261.00	40,004.14	32.99
Assets	-	-	-	-	25,180.00	-	-
Total	3,130,281.17	3,381,417.56	3,099,708.54	3,403,052.06	3,795,081.66	2,563,435.17	67.55

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2020		2021		2022		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at AUG. (GH¢)	% Perform ance as at AUG.
Compensation of Employee	389,319.00	244,333.80	254,523.46	248,689.56	316,444.88	156,634.04	49.50
Goods and Services	961,739.93	649,714.48	1,096,535.46	779,566.48	900,079.28	551,901.32	61.32
Assets	337,764.73	26,108.92	337,764.74	-	365,039.04	58,572.51	16.05
Total	1,688,823.66	920,157.20	1,688,823.66	1,028,256.04	1,581,563.20	767,107.87	48.50

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2020		2021		2022		% Performance (as at August.)
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at August (GH¢)	
Compensation of Employee	3,427,745.55	3,534,157.30	3,256,298.00	3,583,222.27	3,963,085.54	3,094,550.60	78.08
Goods and Services	3,083,896.20	2,634,817.71	3,564,490.83	1,874,843.25	4,942,618.57	1,552,699.09	31.41
Assets	3,092,341.81	1,485,860.18	5,174,598.42	2,053,288.08	3,325,016.01	1,131,743.07	34.04
Total	9,603,983.56	7,654,835.19	11,995,387.25	7,511,353.60	12,230,720.12	5,778,992.76	47.25

2022 BUDGET PROGRAMME PERFORMANCE

BUDGET PROGRAMME	BUDGET	ACTUAL AS AT AUGUST, 2022
Management and Administration	6,234,169.88	3,756,065.27
Social Service Delivery	2,702,906.71	1,201,905.22
Infrastructure Development & Management	2,143,707.66	499,423.18
Economic Development	1,077,935.87	321,599.09
Environmental Management	72,000.00	0
TOTAL	12,230,720.12	5,778,992.76

2022 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

NO.	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT AUGUST, 2022 GH¢	OUTSTANDING PAYMENT GH¢
1	Cladding of 1-No. 6-unit classroom block at Sikalehia	60,695.99	0.00	60,695.99
2	Construction of CHPS Centre at Ahinkwa	66,603.97	0.00	66,603.97
3	Renovation of Deputy Director's Residence at Somanya	20,387.03	0.00	20,387.03
4	Construction of access 550m road from Trayonya Junction to fortified fertilizer factory	65,000.00	0.00	65,000.00
5	Construction of 1No. 10 Seater W/C Public Toilet at Plau and 1 No. 6 Seater Public Toilet at Ahiaeyom(MPs project)	150,960.45	45,915.75	105,044.70
6	Construction of 5 No. 20 unit market shed at Akutunya market	357,089.25	47,494.00	309,595.25
7	Construction of 1No. 3-Unit Classroom Block, office and store with 1No. 3-Seater KVIP Toilet at Brukum Agavanya	152,732.11	0.00	152,732.11
8	Construction of Police Post at Klo-Agogo	68,856.61	20,000.00	48,856.61
9	Renovation of Office Accommodation, Construction of 2no. Cell and 3-Seater W/C for District Magistrate Court at Somanya	68,614.95	9,000.00	59,614.95
10	Construction of 1No. 3-Unit Classroom Block, office and store at Obawale	89,986.76	88,986.72	1,000.04
11	Construction of 1 No. slaughter house at Somanya	150,706.95	23,884.20	126,822.75
12	Construction of 1No. 3-Unit Warehouse at Akutunya	84,609.14	37,745.55	46,863.59
13	Construction of 1No. Semidetached bungalow at Sra	171,779.85	33,614.65	138,165.20
14	Drilling and Construction of 1No. 10 Borehole in 10 Selected Communities in Yilo Krobo Municipality	187,500.00	60,469.75	127,030.25
	TOTAL	1,695,523.06	367,110.62	1,328,412.44

KEY ACHIEVEMENT (2022)

1. Construction of CHPs Compound 1No. Mechanized Borehole at Aketebour
2. Construction of culvert at Abokobi
3. Construction of 3unit warehouse at Akutunya Market.
4. Construction of 3unit classroom block at Obawale.
5. Construction of 1No. 2 bedroom Bungalow at SRA
6. Support 40 PWDs with start-up to expand their business
7. Supplied 2000 seedlings for Tree Planting.
8. Construction of 100 market shed at Akutunya market

CONSTRUCTION OF CHPs COMPOUND WITH 1NO. MECHANIZED BOREHOLE AT AKETEBOUR



CONSTRUCTION OF DRAINS WITHIN THE MUNICIPALITY



CONSTRUCTION OF 3-UNIT WARE HOUSE AT AKUTUNYA MARKET – SOMANYA



CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK AT OBAWALE



CONSTRUCTION OF 1 NO. 2 BEDROOM BUNGALOW AT SRA



CONSTRUCTION OF 1 NO.2 BEDROOM BUNGALOW AT SRA



SUPPORTED TO 40 PWDs



Supplied 2000 tree seedlings



POLICY OUTCOME INDICATORS AND TARGETS

(Management and Administration)

Outcome Indicator Description	Unit of Measurement	Previous year's Performance (2021)		Current years actual Performance (2022)	
		Target	Actual	Target	Actual as at August
Quality service delivery improved	Percentage score in Performance contract	100%	33%	100%	Not release
Performance in IGF Mobilization	Percentage performance in IGF	100%	61.14%	100%	48.50%

(Social Services Delivery)

Outcome Indicator Description	Unit of Measurement	Previous years Performance (2021)		Current years actual Performance (2022)	
		Target	Actual	Target	Actual as at August
Access to basic education improved	Net enrolment	37,236	28,962	37,236	25,846
Internal Security for life and property improved	Police-citizens ratio	1:1,000	1:2,658	1:1,000	1:2,658
Access to healthcare centres improved	Number of OPD reported cases	107,301	87,719	115,801	65,349

(Infrastructure Delivery and Management)

Outcome Indicator Description	Unit of Measurement	Previous years Performance (2021)		Current years actual Performance (2022)	
		Target	Actual	Target	Actual as at August
Access to potable water improved	Percentage of total population that easily access to potable water	65%	60%	65%	50%

(Economic Development)

Outcome Indicator Description	Unit of Measurement	Previous years Performance (2021)		Current years actual Performance (2022)	
		Target	Actual	Target	Actual as at August
Access to Agriculture Extension Services improved	Farmer-extension officer ratio	1:1,500	1:2,816	1:3,000	1:1,500

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST.
Management meetings held	Number of Management meetings held	4	4	4	2
MCE engagement with communities	Number of electoral Areas visited	44	30	44	20
Stakeholders meeting with businesses and Government Agencies	Number of businesses and Government Agencies engaged	120	80	200	135
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports submitted	12	12	12	8
Annual Accounts prepared and submitted	Date Accounts is to be prepared and submitted	28th Feb.2022	25th Feb.2022	28th Feb.2023	Not yet
Public sensitization on the need to pay levies	Number of sensitization programmes organized	4	3	4	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION) CONT.

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST.
Staff Performance Appraisal	Number of times Staff are Appraised in the year	2	2	2	1
Composite Annual Action Plan and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by	30th Sept.	26th Oct	30th Sept.	Not yet
Prepare and submit quarterly M&E Reports	Number of quarterly M&E reports submitted	4	4	4	2
Town Hall meetings organised	Number of Town Hall meetings held based on the PFM template in:	2	2	2	1
General Assembly meetings held	Number of General Assembly meetings held	4	3	4	3

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY)

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST.
Dilapidated school buildings rehabilitated	Number of dilapidated school buildings rehabilitated	4	2	4	1
Performance of pupils improved	Percentage performance in WASSCE	100%	87.00%	100%	Not yet
	Percentage performance in BECE	100%	72.00%	100%	Not yet
Improved access to Basic Education	Number of classroom blocks constructed	4	0	4	0
SUB-PROGRAMME - PUBLIC HEALTH SERVICES AND MANAGEMENT					
Quarterly District health meetings organized	Number of quarterly District health meetings organized	4	4	4	2
National polio immunization exercise organized	Number of times Polio immunization done	2	2	2	2
Health care facilities constructed	Number of health care facilities constructed	2	0	2	0
Health campaign on HIV & malaria prevention conducted	Number of campaigns held	1	1	1	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(SOCIAL SERVICES DELIVERY) CONT.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST.
Communities educated on topical issues through sensitization film shows	Number of communities educated	60	45	50	30
Organization of income generation training	Number of income generation training programme organized	10	8	10	5
Demonstration on handicrafts	Number demonstrations on handicraft organized	5	2	8	2
SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES					
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	10	15	10	10
Final waste disposal sites maintained	Quarterly maintenance of Final Disposal Site	4	4	4	3

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGMENT)

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS			
		2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL AS AT AUGUST
SUB-PROGRAMME - PHYSICAL AND SPATIAL PLANNING					
Spatial Planning committee meeting held	Number of meetings held	12	12	12	8
Street Naming and property addressing system completed	Number of streets digitized	5355	5355	6000	0
	Number of Properties digitized	9265	5355	6000	0
SUB-PROGRAMME - PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT					
Boreholes Constructed	Number of Boreholes constructed	8	5	10	7
SUB-PROGRAMME - ROADS AND TRANSPORT SERVICES					
Maintenance of Roads	Length of roads maintained	9km	12.23km	7km	0.05km
Improvement of Culvert	Length of U drainage systems constructed	50m	0	75m	75m
	Number of materials desilted from drains	50cbm	90cbm	70cbm	10cbm

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL AS AT AUG
Market Shed Constructed	Units of shed constructed	100	50	50	50
Warehouse Constructed	Number of warehouse constructed	1	1	1	1
Implement Donor funded projects i.e. MAG	Number of activities implemented under MAG	42	42	16	10
Build the capacity of Extension Service Officers	Number of training organized	15	8	15	6
Crop Demonstration Farms established	Number of demonstration farms established	10	6	15	4

(ENVIRONMENTAL MANAGEMENT)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL AS AT AUG
Relief Items provided to disaster victims	Number of disaster victims receiving relief items	150	80	100	0
Disaster prevention orientation programs organized	Number of disaster prevention orientation programs organized	30	15	30	11
Orientation programs of on climate change and its effect organized	Number of orientation programs on climate change organized	20	10	30	10

SANITATION BUDGET PERFORMANCE

LIQUID WASTE

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GH¢)	ACTUAL AS AT AUGUST, 2022
1	Disinfestation, disinfection and maintenance of liquid waste disposal site	230,000.00	-
	Sub-total	230,000.00	-

SOLID WASTE

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GH¢)	
1	Evacuate refuse from dumping site to final disposal sites	120,000.00	-
2	Management of Final Waste Disposal Site	320,000.00	-
3	Sanitation Improvement Package	230,000.00	-
4	Procurement of sanitary tools	5,000.00	3,000.00
5	Construction of 1 organized house at Somanya	150,706.95	23,884.20
	Sub-total	825,706.95	26,884.20
	Grand Total	1,055,706.95	26,884.20

DONOR PARTNER SUPPORTED PROGRAMMES

MAG

S/N	NAME OF ACTIVITY/PROJECT	BUDGET GH¢	ACTUAL AS AT AUGUST 2022 GH¢
1	Maintenance of one official vehicle and 19 motorbikes	6,810.00	0.00
2	Payment of utilities	1,200.00	0
3	Organisation of RELC meetings	8,400.00	4,500.00
4	Organisation of management meetings	1,680.00	0
5	Conduct monitoring and supervision visit by MAO/MDA	2,054.00	0.00
6	Monitoring visit to selected plan activities by MCD/MCE	1,286.00	1,250.00
7	Conduct staff training and technical review meeting	8,842.00	0.00
8	Attend regional directorate of agric meeting	1,926.00	0
9	Undertake multi-round crop and annual survey (MRACLS) – fuel for field data collection for 5 staffs.	2,000.00	0.00
10	Undertake market survey	600	0
11	Provide direct extension service to farmers, FBO's through regular visit to disseminate improved agric technology	51,360.00	26,500.00
12	Training of farmers on PPR vaccinations	1,000.00	0
13	Training of butchers and meat handlers on meat hygiene	2,000.00	0.00
14	Establish farmer field school in GAP in vegetable and introduce soya bean production	2,600.00	0.00
15	Payment of insurance for 19 motorbikes	10,164.00	3,040.00
16	Organise multi-sectorial meeting for stakeholders	2,000.00	0.00
	TOTAL	117,074.00	35,290.00

DONOR PARTNER SUPPORTED PROGRAMMES

Child Right and Protection(UNICEF)ISS

S/N	NAME OF ACTIVITY/PROJECT	BUDGET GH¢	ACTUAL AS AT AUGUST 2022 GH¢
1	ISSOP and Case Management training with stakeholders (MCE,MCD,CHRAJ,NHIS,GES,GHS,ETC.)	5,100.00	-
2	Support Case Management and strengthening referrals and linkages with other stakeholders	5,600.00	-
3	Community mobilization and engagement with child protection tools kits in 20 communities	6,800.00	-
4	Monitoring of child development centers to meet operational standard within the District	3,000.00	-
	Total	20,500.00	0.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMME

PLANTING FOR FOOD AND JOBS

S/N	NAME OF ACTIVITY/PROJECT	BUDGET GH¢	ACTUAL AS AT AUGUST 2022 GH¢
1	Subsidize fertilizers and seeds for farmers	120,000.00	120,000.00

PLANTING FOR EXPORT AND RURAL DEVELOPMENT(PERD)

2	Supply of mango seedings	120,000.00	120,000.00
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OUTLOOK FOR 2023

ADOPTED POLICY OBJECTIVES FOR 2023

NO	FOCUS AREA	POLICY OBJECTIVE	BUDGET
1	Local Government & Decentralization	Deepen political & administrative decentralization	6,413,525.82
2	Local Government & Decentralization	Mobilise additional financial resource for mobilisation	129,545.46
3	Public Health Service and Management	Ensure affordable & equitable, easily accessible & Universal Health Coverage (UHC)	320,112.48
4	Infrastructure delivery and Management	Develop quality, reliable, sustainable and resilient infrastructure	1,075,687.69
5	Social Welfare and Community Development	Ensure PWDs enjoy all the benefit of Ghana citizens	257,025.49
6	Water & Environmental Sanitation	Improve access to safe & reliable water supply services for all	337,576.73
7	Environmental Health and Sanitation Service	Enhance access to improved & reliable environmental sanitation services	1,478,496.60
8	Human Resource Management	Protect labour right and promote safe and secure working environment	133,859.00
9	Statistics	Enhance capacity for high quality, timely reliable data	18,000.00
10	Education, Youth and Sport Service	Enhance inclusive & equitable access to, & participation in quality education at all levels	821,284.56
11	Environmental Management	Enhance Climate Change resilience	92,000.00
12	Trade, Tourism and Industrial Development	Support entrepreneurs and SME development	755,056.49
13	Agriculture & Rural Development	Improve production efficiency and yield	303,197.24
	TOTAL		12,135,367.56

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current Year (2022)		Budget Year 2023	Indicative year(2024)	Indicative Year(2025)	Indicative Year(2026)
		TARGET	ACTUAL	TARGET	ACTUAL AS AT AUGUST	TARGET	TARGET	TARGET	TARGET
Access to healthcare centres improved	Number of OPD reported cases	107,301	87,719	115,801	65,349	118,637	121,473	124,309	124,309
Access to potable water improved	Percentage of total population that easily access to potable water	65%	60%	65%	50%	70%	75%	80%	80%
Internal Security for life and property improved	Police-citizens ratio	1:1,000	1:2,189	1:1,000	1:2,189	1:1,000	1:1,000	1:1,000	1:1,000
Access to Agriculture Extension Services improved	Farmer-extension officer ratio	1:1,500	1:2,816	1:3,000	1:2,816	1:1,400	1:1,300	1:1,200	1:1,200

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current Year (2022)		Budget Year 2023	Indicative Year(2024)	Indicative Year(2025)	Indicative Year(2026)
		TARGET	ACTUAL	TARGET	ACTUAL AS AT AUGUST	TARGET	TARGET	TARGET	TARGET
Performance in IGF Mobilization	Percentage performance in IGF	100%	61.14%	100%	48.50%	100%	100%	100%	100%
Access to basic education improved	Net enrolment	37236	28962	37236	25846	37236	37236	37236	37236
Quality service delivery improved	Percentage score in Performance contract	100%	33%	100%	N/A	100%	100%	100%	100%

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(MANAGEMENT AND ADMINISTRATION)

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDCATIVE YEAR 2025	INDICATIVE YEAR 2026
Management meetings held	Number of Management meetings held	4	4	4	2	4	4	4	4
MCE engagement with communities	Number of electoral Areas visited	44	30	44	20	44	44	44	44
Stakeholders meeting with businesses and Government Agencies	Number of businesses and Government Agencies engaged	120	80	200	135	300	350	400	450
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Annual Accounts prepared and submitted	Date Accounts is to be prepared and submitted	28th Feb.2022	25th Feb.2022	28th Feb.2023	Not yet	28th Feb.	28th Feb	28th Feb	28th Feb
Public sensitization on the need to pay levies	Number of sensitization programmes organised	4	3	4	2	6	6	6	6
Composite Annual Action Plan and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by	30th Sept.	26th Oct.	30th Sept.	Not yet	30th Sept	30th Sept	30th Sept	30 th Sept.
Prepare and submit M&E Reports	Number of quarterly M&E Reports submitted	4	4	4	2	4	4	4	4
Town Hall meetings organised	Number of Town Hall meetings held based on the PFM template	2	2	2	1	2	2	2	2
General Assembly meetings held	Number of General Assembly meetings held	4	3	4	3	4	4	4	4

(SOCIAL SERVICE DELIVERY)									
KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Performance of pupils improved	Percentage performance in WASSCE	100%	87%	100%	Not yet	100%	100%	100%	100%
	Percentage performance in BECE	100%	72.00%	100%	Not yet	100%	100%	100%	100%
Improved access to Basic Education	Number of classroom blocks constructed	4	0	4	0	4	4	4	4
Quarterly District health meetings organized	Number of quarterly District health meetings organised	4	4	4	2	4	4	4	4
National polio immunization exercise organize	Number of times polio immunization done	2	2	2	2	2	2	2	2
Communities educated on topical issues through sensitization film shows	Number of communities educated	60	45	50	30	50	55	60	65
Demonstration on handicrafts	Number of demonstration on handicraft organised	5	2	8	2	8	10	10	12
Final waste disposal maintained	Quarterly maintenance of Final Disposal Site	4	4	4	3	4	4	4	4

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDCATIVE YEAR 2025	INDICATIVE YEAR 2026
Spatial Planning committee held	Number of meetings held	12	12	12	8	12	12	12	12
Street Naming and property addressing system completed	Number of streets digitized	5,355	5355	6000	0	600	600	600	600
	Number of Properties digitized	9,265	5355	6000	0	6000	6000	6000	6000
Boreholes Constructed	Number of Boreholes constructed	8	5	10	7	10	10	10	10
Maintenance of Roads	Length of roads maintained	9km	12.23km	7km	0.05km	10km	10km	10km	10km
Improvement of Culvert	Length of U drainage systems constructed	50m	0	75m	75m	85m	85m	85m	85m
	Number of materials desilted from drains	50cbm	90cbm	70cbm	10cbm	50cbm	50cbm	50cbm	50cbm

(ECONOMIC DEVELOPMENT)

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDCATIVE YEAR 2025	INDICATIVE YEAR 2026
Market Sheds Constructed	Units of sheds constructed	100	50	50	50	50	50	50	50
Warehouse Constructed	Number of warehouse constructed	1	1	1	1	1	1	1	1
Implement Donor funded projects i.e. MAG	Number of activities implemented under MAG	42	42	16	10	30	35	40	45
Build the capacity of Extension Service Officers	Number of training organized	21	21	15	2	15	15	15	15

(ENVIRONMENTAL MANAGEMENT)

KEY/MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Relief Items provided for disaster victims	Number of disaster victims receiving relief items	150	80	100	0	100	100	100	100
Disaster prevention orientation programmes organized	Number of disaster prevention orientation programmes organized	30	15	30	11	30	30	30	30
Orientation programs on climate change and it's effect organized	Number of orientation programmes on climate change organized	20	10	30	10	30	30	30	30

2023 -2026 REVENUE PROJECTION -IGF ONLY

ITEM	2022		2023 PROJECTION	2024 PROJECTION	2025 PROJECTION	2026 PROJECTION
	BUDGET	Actual as at Aug. (GH¢)				
Property Rate	10,000.00	7,759.09	222,310.04	244,541.04	268,995.15	295,894.66
Basic Rate	2,200.00	-	2,200.00	2,200.00	2,200.00	2,200.00
Fees	415,974.51	204,140.00	435,974.51	457,571.96	503,329.16	553,662.07
Fines	141,500.00	4,270.00	154,500.00	155,650.00	171,215.00	188,336.50
Licenses	486,261.62	409,400.68	565,107.78	588,838.56	647,942.42	712,956.66
Land	263,715.50	95,887.10	263,715.50	290,087.05	319,095.76	351,005.33
Rent	148,094.68	32,281.00	148,094.68	162,904.15	179,194.56	197,114.02
Investment	113,817.30	13,370.00	113,817.30	125,199.03	137,718.93	151,490.83
Sub-Total	1,581,563.61	767,107.87	1,905,719.81	2,026,991.79	2,229,690.97	2,452,660.07
Royalties	-	-	-	-	-	-
Total	1,581,563.61	767,107.87	1,905,719.81	2,026,991.79	2,229,690.97	2,452,660.07

2023-2026 REVENUE PROJECTIONS - ALL REVENUE SOURCES

ITEM	2022		2023 PROJECTIONS	2024 PROJECTIONS	2025 PROJECTIONS	2026 PROJECTIONS
	Budget (GH¢)	Actual as at Aug. (GH¢)				
IGF	1,581,563.61	767,107.87	1,905,719.81	2,026,991.79	2,229,690.97	2,452,660.07
Compensation of Employees	3,648,640.66	2,956,770.28	4,184,775.00	4,184,775.00	4,184,775.00	4,184,775.00
Goods and Services Transfer	121,261.00	41,337.05	89,000.00	89,000.00	89,000.00	89,000.00
Assets Transfer	25,180.00	-	-	-	-	-
DACF	4,345,738.50	1,028,614.51	3,786,525.36	3,786,525.36	3,786,525.36	3,786,525.36
DACF - RFG	1,448,183.00	517,734.00	1,236,124.66	1,236,124.66	1,236,124.66	1,236,124.66
PWD	135,015.30	161,614.32	215,025.49	215,025.49	215,025.49	215,025.49
HIV	19,756.05	4,429.00	22,502.55	22,502.55	22,502.55	22,502.55
MPCF	800,000.00	425,373.28	600,000.00	600,000.00	600,000.00	600,000.00
UNICEF-ISS	35,000.00	-	-	-	-	-
MAG	70,382.00	42,055.80	118,197.24	70,382.00	70,382.00	70,382.00
TOTAL	12,230,720.12	5,778,992.79	12,135,367.56	12,208,824.30	12,411,523.48	12,634,492.50

2023 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION -(ALL FUNDING SOURCES)

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	GHC	GHC	GHC	GHC
Management and Administration	2,172,189.73	1,634,890.01	668,996.75	4,476,076.49
Social Service Delivery	922,476.70	1,183,232.55	1,636,264.53	3,741,973.78
Infrastructure Delivery & Management	471,465.23	564,990.53	1,482,282.32	2,118,738.08
Economic Development	618,643.34	483,237.48	609,698.39	1,711,579.21
Environmental Management	-	45,000.00	42,000.00	87,000.00
TOTAL	4,184,775.00	3,911,350.57	4,439,241.99	12,135,367.56

2023 EXPENDITURE BY BUDGET PROGRAMME AND PROJECTS

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT (GH¢)		
		GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL
Management and Administration				
1	Monitoring and Evaluation of Developmental Projects and Programmes	60,000.00		60,000.00
2	Support the implementation of the 2023 Revenue Improvement Plan	66,000.00		66,000.00
3	Organization of Stakeholder consultative/ Town Hall meetings & public education	60,000.00		60,000.00
Social Service Delivery				
1	Construct 1No. slaughter house at Somanya		150,706.95	150,706.95
2	Support PWDs activities	210,025.49		210,025.49
3	Construction of CHPs Compound at Ahinkwa		66,603.97	66,603.97

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT (GH¢)		
		GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL
Infrastructure Development & Management				
1	Purchase and Documentation of land for development projects	32,000.00		32,000.00
2	Drilling of 10No. Borehole for selected communities		187,500.00	187,500.00
3	Procurement of 500 Streetlight		250,000	250,000.00
Economic Development				
1	Construction of 5 No. 20 unit market shed at Akutunya market		357,089.25	357,089.25
2	Support to Government Flagship Programme(PERD)	55,000.00		55,000.00
3	Construction of Mango Satellite Market at Somanya		56,000.00	56,000.00
4	Construction of 1 No warehouse at Akutunya market		84,609.14	84,609.14
Environmental Management				
1	Support to Tree Planting in the Municipality	10,000.00		10,000.00
2	Disaster preparedness and Management	30,000.00		30,000.00
GRAND TOTAL				1,675,534.80

GOVERNMENT FLAGSHIP PROGRAMME AND PROJECTS FOR 2023

PLANTING FOR FOOD AND JOBS			
S/N	NAME OF ACTIVITY/PROJECT	BUDGET GH¢	FUNDING SOURCE
1	Subsidize fertilizers and seeds for farmers	30,000.00	DACF/IGF
PLANTING FOR EXPORT AND RURAL DEVELOPMENT(PERD)			
2	Supply of mango seedlings	35,000.00	DACF/IGF

2023-2026 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION - ALL FUNDING SOURCES

EXPENDITURE ITEM	2022		2023	2024	2025	2026
	BUDGET (GH¢)	ACTUAL AS AT AUGUST (GH¢)				
Compensation of Employees	3,963,085.54	3,094,550.60	4,184,775.00	4,184,775.00	4,223,338.67	4,322,138.49
Goods and Services	4,942,618.57	1,552,699.09	3,911,350.57	4,028,691.09	4,149,551.82	4,274,038.37
Assets	3,325,016.01	1,131,743.07	4,039,241.99	4,005,658.21	4,049,241.99	4,049,242.99
Total	12,230,720.12	5,778,992.76	12,135,367.56	12,219,124.30	12,422,132.48	12,634,492.50

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECONOMIC CLASSIFICATION AND FUNDING SOURCES-2023

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DACF-RFG	MAG	
1	Central Administration	2,358,111.17	2,901,683.17	668,996.75	5,928,791.09	1,253,037.58	2,358,111.17	2,166,936.39	150,705.95	0	5,928,791.09
2	Works department	285,209.27	15,000.00	1,430,707.66	1,730,916.93	230,000.00	300,209.27	746,025.63	454,682.03	0	1,730,916.93
3	Department of Agriculture	618,643.34	248,197.24	0	866,840.58	50,000.00	633,643.34	65,000.00	0	118,197.24	866,840.58
4	Department of Social Welfare and community development	347,335.70	237,025.49	0	584,361.19	20,000.00	359,335.70	205,025.49	0	0	584,361.19
5	Urban Roads	36,362.28	28,000.00	215,000.00	279,362.28	16,000.00	54,362.28	209,000.00	0	0	279,362.28
6	Physical Planning	149,893.68	75,000.00	0	224,893.68	10,000.00	162,893.68	52,000.00	0	0	224,893.68
7	Trade and Industry	0.00	0.00	824,738.63	824,738.63	81,682.23	0.00	281,388.40	461,668.00	0	824,738.63
8	Finance	299,360.84	90,000.00	0	389,360.84	90,000.00	299,360.84	0	0	0	389,360.84
9	Education youth and sports	0	82,083.12	890,189.02	772,272.14	65,000.00	0	708,765.53	98,506.61	0	772,272.14
10	Disaster Prevention and Management	0	30,000.00	0	30,000.00	10,000.00	0	20,000.00	0	0	30,000.00
11	Natural resource conservation	0	20,000.00	42,000.00	62,000.00	20,000.00	0	42,000.00	0	0	62,000.00
12	Health	0	57,502.55	167,609.93	225,112.48	20,000.00	0	180,409.41	24703.07	0	225,112.48
13	Department of Human Resource	63,458.82	108,859.00	0	172,317.82	30,000.00	71,458.82	25,000.00	45,859.00	0	172,317.82
14	Department of Statistics	26,399.90	18,000.00	0.00	44,399.90	10,000.00	34,399.90	0	0	0	44,399.90
	TOTALS	4,184,775.00	3,911,350.57	4,439,241.99	12,135,367.56	1,905,719.81	4,273,775.00	5,001,550.85	1,236,124.66	118,197.24	12,135,367.56

PROJECTS AND PROGRAMMES FOR 2023 CORRESPONDING COST AND JUSTIFICATION

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
1	MANAGEMENT AND ADMINISTRATION							
1.1	Internal management of the organization(protocol service and provision for recurrent expenditure for central Administration)							Administrative expenses for programme implementation
1.2	Running cost of Official Vehicle	120,000.00	-	-	-	-	120,000.00	
1.3	Payment of utility	70,000.00	-	-	-	-	70,000.00	
1.4	Hosting of Official visitors	30,000.00	-	-	-	-	30,000.00	
1.5	Maintenance of Official vehicle	40,000.00	-	-	-	-	40,000.00	
1.6	Oil and lubricant	30,000.00	-	-	-	-	30,000.00	
1.7	Sitting Allowance	157,000.00	-	-	-	-	157,000.00	
1.8	Refreshment	60,000.00	-	-	-	-	60,000.00	
1.9	Night Allowance	40,000.00	-	-	-	-	40,000.00	
1.1.0	Donation	40,000.00	-	-	-	-	40,000.00	
1.11	Contribution	25,000.00	-	-	-	-	25,000.00	
1.12	Local Travel cost	60,000.00	-	-	-	-	60,000.00	
	Sub-Total	672,000.00	-	-	-	-	672,000.00	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
1.13	Compensation of employees	196,719.81	4,184,775.00	-	-	-	4,381,494.81	Remuneration of service rendered
1.14	Organization of stakeholder consultative/town hall meetings and public education	-	-	60,000.00	-	-	60,000.00	Strengthen local governance
1.15	Monitoring and evaluation of developmental projects and programmes	-	-	60,000.00	-	-	60,000.00	Ensure value for money and accountability
1.16	Prepare 2023 Composite Action Plan and Budget, 2023 Annual Rates Impost and Annual Action Plan, Procurement Plan & MTDP	-	-	90,000.00	-	-	90,000.00	Strengthen local governance and ensure accountability and transparency
1.17	Support the activities of traditional authorities	-	-	30,000.00	-	-	30,000.00	Strengthen local governance
1.18	Support to sub-district Structures	-	-	100,031.01	-	-	100,031.01	
1.19	Exgratia for Assembly Members	189,000.00	-	-	-	-	189,000.00	Ensure payment of end of service benefit to Assembly members
	Sub-Total	385,719.81	4,184,775.00	340,031.01	-	-	4,910,525.82	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH₵	JUSTIFICATION
		IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	DONOR (MAG) GH₵		
1.2.0	Gazetting of Assembly Byelaws Fee Fixing Resolution	30,000.00	-	-	-	-	30,000.00	The project will improve justice delivery on time thereby reducing unattended cases which would have translated to denial
1.21	Procurement of 500 Streetlight and maintenance of streetlight	-	-	250,000.00	-	-	250,000.00	Enhance visibility and security in various communities
1.22	Payment of Commission	40,000.00	-	-	-	-	40,000.00	Payment to commission collectors and improve revenue collection
1.23	Maintenance of Official Vehicles	-	-	40,000.00	-	-	40,000.00	Effective running of vehicle so as to achieve the overall objective for which the Assembly exist
1.24	Maintenance of Office Equipment	25,000.00	-	-	-	-	25,000.00	For smooth administration work
1.25	NALAG dues	-	-	6,000.00	-	-	6,000.00	Strengthen local governance and deepen political & administrative decentralization
1.26	Organised public fora	20,000.00	-	50,000.00	-	-	70,000.00	To improve accountability and good governance through effective citizen engagement
1.27	Procurement of Office equipment and other logistics, furniture and Computers	-	-	80,000.00	-	-	80,000.00	Effective running of the administration
	Sub-Total	115,000.00	-	426,000.00	-	-	541,000.00	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
1.28	Payment of Land Compensation	20,000.00	-	90,000.00	-	-	110,000.00	To settle for land titles and documentations
1.29	Posting Grant	80,000.00	-	-	-	-	80,000.00	Ensure and facilitate smooth settlement of staff posted into the Municipality
1.3.0	Procurement of Printed materials and Stationery	30,000.00	-	40,000.00	-	-	70,000.00	To ensure smooth Administrative work
1.31	Support the implementation of GIZ/GovID Activities	30,000.00	-	-	-	-	30,000.00	Provision towards successful implementation of GIZ support activities to enhance service delivery
	Sub-total	160,000.00	-	130,000.00	-	-	290,000.00	
	<i>Statistics Department</i>							
1.32	GOG to Statistical Dept	10,000.00	-	-	-	-	10,000.00	Effective running of the Statistical Service Departments
1.33	Organizing data		1,000.00	-	-	-	1,000.00	
1.34	Data Collection exercise		2,000.00	-	-	-	2,000.00	
1.35	Designing template and follow up with the indicators		5,000.00	-	-	-	5,000.00	
	Sub-total	10,000.00	8,000.00	-	-	-	18,000.00	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
	Human Resource Manager							
1.36	Training for newly staff and workshop on Appraisal	-	8,000.00	-	-	-	8,000.00	Effective running of the Human Resource Departments
1.37	Support Human Resource Dept	10,000.00		-	-	-	10,000.00	Effective running of the Human Resource Departments
1.38	Capacity Building for staff	20,000.00	-	50,000.00	45,859.00	-	115,859.00	Build capacity of staff for improved service delivery
	Sub-Total	30,000.00	8,000.00	50,000.00	45,859.00	-	133,859.00	
	Finance and Audit							
1.39	Procurement of value books	35,000.00	-	-	-	-	35,000.00	Ensure effective and efficient resource mobilization and internal generation
1.40	Support the implementation of Revenue Improvement Action Plan and update of Revenue Database	35,000.00	-	31,000.00	-	-	66,000.00	100% performance in IGF
1.41	Support to Audit Committee meeting	20,000.00					20,000.00	To ensure the strengthen of internal control in the organizations improve effective and efficient Financial Management system
	Sub-Total	90,000.00	-	31,000.00	-	-	121,000.00	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
2	SOCIAL SERVICE DELIVERY							
	<i>Education , Youth and Sport Services</i>							
2.1	Supply of furniture(200 No. dual desk,8No.teachers' table & 6No teachers' chair) for Somanya Methodist school	-	-	-	42,506.21	-	42,506.21	Improve educational performance and effective service delivery.
2.2	Construction of 1No.2-unit classroom block with office, store and 2-seater KVIP toilet at Sokwenya (MPs Project)	-	-	27,075.51	-	-	27,075.51	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
2.3	Construction of 1 No. 2 Unit Classroom Block with Office and Store at Trawa (MPs Project)	-	-	84,245.01	-	-	84,245.01	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
2.4	Cladding of 1No.6-unit primary classroom block at Sikalehia	-	-	60,695.99	-	-	60,695.99	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
2.5	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Brukum Agavenya	-	-	82,732.11	-	-	82,732.11	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
2.6	Construction of 1No.3-unit classroom block, office and store with 1No.3-seater KVIP toilet at Tremati-Yoyim	-	-	102,903.17	-	-	102,903.17	The project will provide a conducive teaching and learning environment which will indirectly help to improve academic performance which is currently below average. It will also improve attendance and retention of both teachers and pupils
2.7	District Education Fund - Support Brilliant but needy students and STME Programme	-	-	50,031.02	-	-	50,031.02	Improve educational performance and effective service delivery.
	Sub-total	-	-	597,682.81	42,506.21	-	640,189.02	
2.8	Support the implementation of my first day at school and Inspection of schools	20,000.00	-	12,083.12	-	-	32,083.12	This activity will promote teaching and learning and enhance performance of students
2.9	Support in-service training of teachers in IT	5,000.00	-	-	-	-	5,000.00	This activity will promote teaching and learning and enhance performance of students in IT
2.1.0	Support Sport and Recreational Activities in the Municipality	-	-	20,000.00	-	-	20,000.00	An allocation to promote sport and tourism in the municipality
2.11	Independence Day celebration	-	-	39,000.00	-	-	39,000.00	To commemorate the Independence day of Ghana
	Sub-Total	25,000.00	-	71,083.12	85,012.42	-	181,095.54	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (CIDA) GH¢		
2.12	<i>Public Health Service and Management</i>							
2.13	Complete construction of Ahinkwa CHPs compound	-	-	66,603.97	-	-	66,603.97	The project will improve access to health care delivery; reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality
2.14	Construction of CHPS compound at Aketebour	-	-	-	24,703.07	-	24,703.07	The project will improve access to health care delivery; reduce maternal mortality and provide job avenues which are currently some of the major developmental challenges facing the municipality
2.15	District Response Initiatives - prevention of HIV/AIDS and Malaria	-	-	22,502.55	-	-	22,502.55	Curb HIV/AIDS menace and for effective health delivery
2.16	Construction of Health Centre at Labolabo (MPs Project)	-	-	76,302.89	-	-	76,302.89	Promote quality effective teaching and learning and health delivery
2.17	Support to COVID - 19	10,000.00	-	-	-	-	10,000.00	Support the fight against COVID - 19 in the municipality
2.18	Support provision of expanded program on immunization activities	10,000.00	-	10,000.00	-	-	20,000.00	This will help reduce risk of contracting some diseases
	Sub-Total	20,000.00	-	175,409.41	24,703.07	-	220,112.48	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH₵	JUSTIFICATION
		IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	DONOR (MAG) GH₵		
	<i>Social Welfare and Community Development</i>							
2.19	Support PWDs and PWD Activities and also Facilitate PWD led engagement meetings per zone on Local governance Act 2016 Act 936	20,000.00	-	180,025.49	-	-	200,025.49	Empowering People with Disabilities to be fully integrated into society
2.2.0	GOG to Social Welfare and Community Development	-	12,000.00	-	-	-	12,000.00	Provide resources for staff to ensure effective performance and service delivery
2.21	Training on Gender Base budgeting			10,000.00			10,000.00	To ensure gender inclusiveness in the budget
2.21	Support to PWD for their education and medical bills			35,000.00			35,000.00	Social support for Physically challenge
	Sub-total	20,000.00	12,000.00	225,025.49	-	-	257,025.49	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
	<i>Environmental Health and Sanitation Service</i>							
2.22	Evacuate refuse from dumping site to final disposal sites	-	-	120,000.00	-	-	120,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
2.23	Disinfestation, disinfection and maintenance of solid and liquid waste disposal sites, Municipality-wide	-	-	230,000.00	-	-	230,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
2.24	Construct 1No. slaughter house at Somanya	-	-	-	150,706.95	-	150,706.95	The project will help produce wholesome meat; health will improve; environmental sanitation will improve and will provide job opportunities
2.25	Construction of 1 No. 10 Seater W/C Toilet with mechanized borehole at Abokobi	-	-	16,829.20	-	-	16,829.20	The project will improve environmental sanitation and personal hygiene, reduce open defecation and provide job opportunities
2.26	Management of Final Waste Disposal Site	-	-	320,000.00	-	-	320,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
2.27	Sanitation Improvement Package	-	-	230,000.00	-	-	230,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH₵	JUSTIFICATION
		IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	DONOR (MAG) GH₵		
2.28	Procurement of Sanitary tools	20,000.00		20,000.00			40,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
2.29	Construction of 1 No. 10 Seater Public Toilet at Plau and 1 No. 6 Seater Public Toilet at Ahieyom (MPs project)			100,960.45			100,960.45	Improve sanitation management system to prevent an outbreak of non-communicable diseases
2.30	Construction of Culvert to disposal site at Agogo			40,000.00			40,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
2.31	Construction of platforms for refuse containers in the Municipality			30,000.00			30,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
2.32	Desilting of 100m drains in the municipality	10,000.00		30,000.00			40,000.00	The project will prevent flooding and other disasters to protect the land from erosion
2.33	Community Led Total Sanitation training	10,000.00					10,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
	Sub-Total	40,000.00		1,187,789.65	150,706.95		1,378,496.60	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
3	INFRASTRUCTURE DELIVERY AND MANAGEMENT							
	<i>Physical and Spatial Planning Development</i>							
3.1	Goods and services for Physical	-	13,000.00	-	-	-	13,000.00	Provide resources for staff to ensure effective performance and service delivery
3.2	Purchase and Documentation of land for development projects	-	-	32,000.00	-	-	32,000.00	Properly acquire lands with title of ownership
3.3	Street Naming and Property addressing	-	-	20,000.00	-	-	20,000.00	Enhance easy identification of properties and streets
	Sub-Total	-	13,000.00	52,000.00	-	-	65,000.00	
	<i>Public Works, Rural Housing and Water Management</i>							
3.4	Construction of 3No.boreholes at Plechie, Abrewankor and Brukum-maumi (MPs Project)	-	-	1,414.14	-	-	1,414.14	The project will improve the provision of potable water for the communities. Water borne related diseases will be reduced thereby improving health status of the communities
3.5	Renovation of office accommodation, construction of 2No.cells and 3-seater W/C for District magistrate court at Somanya	-	-	68,614.95	-	-	68,614.95	The project will create a conducive working environment for staff and also serve as motivation to staff and this may improve performance of staff and service delivery
3.6	Renovation of deputy director's bungalow at Somanya	-	-	20,387.03	-	-	20,387.03	The project will serve as motivation to staff and this may improve performance and service delivery

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH₵	JUSTIFICATION
		IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	DONOR (MAG) GH₵		
3.7	Construction of a police post at Klo-Agogo	-	-	68,856.61	-	-	68,856.61	The project will help reduce crimes in the area. It will also serve as a security assurance to the community
	Sub-Total	-	-	159,272.73	-	-	159,272.73	
	Goods and Service for Works Dept							Provide resources for staff to ensure effective performance and service delivery
3.8	Procurement of Office equipment and other logistics		15,000.00				15,000.00	
3.9	Construction of 10m Storm Drains at Somanya Lorry Park	-	-	-	19,956.50	-	19,956.50	The project will prevent flooding and other disasters to protect the land from erosion
3.1.0	Drilling and Provision of 10 no. boreholes for selected 10 no. communities and three no. iron removal plants	-	-	-	187,500.00	-	187,500.00	The project will improve the provision of potable water for the communities. Water borne related diseases will be reduced thereby improving health status of the communities
3.11	Support Implementation of O & M Plan & Rehabilitation of Assembly properties	200,000.00	-	92,660.18	-	-	292,660.18	The rehabilitation of assembly properties will provide a conducive working environment which will lead to improve performance in service delivery
3.12	Provision of water and filling of low land area at Nkurakan(COVID PROJECT)	-	-	-	34,330.35	-	34,330.35	The project will improve the provision of potable water for the communities. Water borne related diseases will be reduced thereby improving health status of the communities
3.13	Construction of 1 no. semidetached bungalow at Sra	-	-	-	183,882.07	-	183,882.07	The project will serve as motivation to staff and this may improve performance

	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH₵	JUSTIFICATION
		IGF GH₵	GOG GH₵	DACF GH₵	DACF- RFG GH₵	DONOR (MAG) GH₵		
3.14	Construction of 10m Storm Drains at Agavenya	-	-	102,000.00	-	-	102,000.00	The project will prevent flooding and other disasters and protect the land from erosion
3.15	Construction of multiple Public stand pipe (Limited Water Systems) at Sra, Plau, Okperpiem, Adjikpo & Sawyer (MPs project)	-	-	80,000.00	-	-	80,000.00	This provide potable water for the communities
3.16	Construction of 1 No. Mechanized Borehole with suspended slap for polytank at Aketebour	-	-	38,662.59	-	-	38,662.59	The project will improve the provision of potable water for the communities. Water borne related diseases will be reduced thereby improving health status of the communities
3.17	Construction of footbridge at Agavenya	-	-	46,000.00	-	-	46,000.00	This is to help improve human movement
3.18	Construction of Footbridge on the Onuma Stream	-	-	60,000.00	-	-	60,000.00	This is to help improve human movement
3.19	Construction of culvert with the Municipality	30,000.00	-	-	-	-	30,000.00	This is to help improve human movement
3.2.0	Maintenance of Residential Accommodation	-	-	80,000.00	-	-	80,000.00	To prolong the life span of Residential Accommodation
	Sub-Total	230,000.00	15,000.00	897,868.23	425,668.92	-	1,249,991.69	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
	<i>Roads and Transport Services</i>							
3.21	Goods and Services for Urban Roads							Provide resources for staff to ensure effective performance and service delivery
3.22	Maintenance of official vehicle	-	3,000.00	-	-	-	3,000.00	
3.23	Procurement of office supplies and equipment	-	4,000.00	-	-	-	4,000.00	
3.24	Running cost of Official Vehicle	-	8,000.00	-	-	-	8,000.00	
3.25	Payment of utility	-	3,000.00	-	-	-	3,000.00	
3.26	Construction of access 22km roads to sites at Somanya, Nkurakan, Agogo, Aboabo and Oterkporlu	-	-	100,000.00	-	-	100,000.00	The project will open up new developmental areas improve human and vehicular movement
3.27	Construction of access road to fortifier fertilizer factory(550m)	-	-	45,000.00	-	-	45,000.00	The project will improve easy transportation of waste materials to the fortifier fertilizer plant thereby improving sanitation
3.28	Construction of Access road and culvert to disposal site at Somanya	-	-	50,000.00	-	-	50,000.00	Improve sanitation management system to prevent an outbreak of non-communicable diseases
3.29	Organize Station to Station sensitization	8,000.00	-	-	-	-	8,000.00	To educate drivers and other road users on safer road user behaviours and also adhering to road signs and markings
3.4.0	Route Registration Exercise	8,000.00	-	-	-	-	8,000.00	To generate accurate transport route register and commercial vehicle register for the municipality
	Sub-Total	16,000.00	18,000.00	195,000.00	-	-	229,000.00	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH₵	JUSTIFICATION
		IGF GH₵	GOG GH₵	DACF GH₵	DACF-RFG GH₵	DONOR (MAG) GH₵		
4	ECONOMIC DEVELOPMENT							
	<i>Trade, Tourism and Industrial Development</i>							
4.1	Rehabilitation of market centre (Phase I) at Klo-Agogo	-	-	-	19,969.70	-	19,969.70	The project will help provide shelter to traders which will lead to increase in IGF collection
4.2	Support for Self-help project and community initiated project	-	-	125,388.40	-	-	125,388.40	Inculcate communal spirits in communities' folk for development
4.3	Construction of 5 No. 20 unit market shed at Akutunya market	-	-	-	357,089.25	-	357,089.25	The project will help provide shelter to traders which will lead to increase in IGF collection
4.4	Construction of 1 No warehouse at Akutunya market	-	-	-	84,609.14	-	84,609.14	The project will provide a place for the safe keeping of goods of traders which are currently prone theft thereby enhance security
4.5	Construction of 2 No 10 Unit Market Sheds at Nkurakan and Akpo (MPs Project)	-	-	80,000.00	-	-	80,000.00	The project will help provide shelter to traders which will lead to increase in IGF collection
4.6	Procure 1 No Tricycle for Obawale cassava group	12,000.00	-	-	-	-	12,000.00	This will promote trade and improve the IGF of the Assembly
4.7	Construction of Mango Satellite Market at Somanya	-	-	56,000.00	-	-	56,000.00	This will promote trade and improve the IGF of the Assembly
	Sub-Total	12,000.00	-	281,388.40	461,668.09	-	755,056.49	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF- RFG GH¢	DONOR (MAG) GH¢		
	<i>Agriculture Service and Management</i>							
4.8	Farmers Day Celebration	20,000.00	-	50,000.00	-	-	70,000.00	Celebrate mandatory national Days
4.9	Extension services, MAG & DCAT activities	10,000.00	-	30,000.00	-	118,197.24	158,197.24	Assisting farmers in the application of modern forms of farming
4.1.0	Goods and services for Agric Dept	-	-	-	-	-	-	Provide resources for staff to ensure effective performance and service delivery
4.11	Maintenance of official Vehicle and equipment	-	3,000.00	-	-	-	3,000.00	
4.12	Payment of utility	-	4,000.00	-	-	-	4,000.00	
4.13	Extension services for farmers	-	8,000.00	-	-	-	8,000.00	
4.14	Mass vaccination	5,000.00	-	-	-	-	5,000.00	
4.15	Allocation to support for gov't flagship programmes (PERD)	15,000.00	-	40,000.00	-	-	55,000.00	Provision towards successful implementation of initiatives
	Sub -Total	50,000.00	15,000.00	120,000.00	-	118,197.24	288,197.24	

S/N	PROJECT AND PROGRAMMES (BY SECTORS)	SOURCE OF FUNDING					TOTAL GH¢	JUSTIFICATION
		IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	DONOR (MAG) GH¢		
5	ENVIRONMENTAL MANAGEMENT							
	<i>Disaster Prevention and Management</i>							
5.1	Disaster Preparedness and management	10,000.00	-	20,000.00	-	-	30,000.00	Enhance disaster prevention and management
	Sub-Total	10,000.00	-	20,000.00	-	-	30,000.00	
	<i>Natural Resource Conservation and Management</i>							
5.2	Support Tree Planting in the municipality	10,000.00	-	-	-	-	10,000.00	This activity will reduce the negative impact of climate change
5.6	Support education on climate change	10,000.00	-	-	-	-	10,000.00	This activity will reduce the negative impact of climate change
5.4	Construction of Fence Wall for Forestry Department	-	-	42,000.00	-	-	42,000.00	This will help protect the land and properties of Forestry Dept
	Sub-total	20,000.00	-	42,000.00	-	-	62,000.00	
	GRAND TOTAL	1,905,719.81	4,273,775.00	4,601,550.85	1,236,124.66	118,197.24	12,135,367.56	

SANITATION BUDGET**LIQUID WASTE**

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GH¢)
1	Disinfestation, disinfection and maintenance of liquid waste disposal site	230,000.00
2	Construction of 1 No. 10 seater W/C Toilet with mechanised borehole at Abokobi	16,829.20
	Sub-total	246,829.20

SOLID WASTE

NO.	NAME OF ACTIVITY / PROJECT	BUDGET (GH¢)
1	Evacuate refuse from dumping site to final disposal sites	120,000.00
2	Management of Final Waste Disposal Site	320,000.00
3	Sanitation Improvement Package	230,000.00
4	Procurement of sanitary tools	50,000.00
5	Construction of 1 No.Slaughter house at Somanya	150,706.95
	Sub-total	870,706.95
	Grand Total	1,117,536.15

DONOR PARTNER SUPPORTED PROGRAMMES

MAG

S/N	NAME OF ACTIVITY/PROJECT	BUDGET	GH¢
1	Renewal of insurance for 1 official vehicle and 20 motorbikes by the end of 2023		5,000.00
2	Renewal of roadworthy certificate for 1 official vehicle & 20 motorbikes by end of 2023		2,300.00
3	Maintenance of office Equipment and Purchase of Stationary for office use by the end of 2023		1,000.00
4	Organize 1 district RELC meetings with 90 stakeholders		5,500.00
5	Organize 12 management meeting		2,000.00
6	Conduct 12 monitoring and supervision visits to all planned activities in the Municipality.		2,800.00
7	Conduct 6 staff training, farmers business school , SHEP and disease management		6,900.00
8	MDA monthly review meetings at RDA and other stakeholders workshop		1,400.00
9	Undertake monthly market survey and data collection on sustainable MAG interventions		1,200.00
10	Provide direct extension services to 22,500 farmers /FBOs		57,500.00
11	Organize 1 monthly sectorial meeting		1,500.00

S/N	NAME OF ACTIVITY/PROJECT	BUDGET	GH¢
12	Organize 1 training for livestock holders on good housing for small ruminant		1,597.24
13	Buy airtime on local Fm to disseminate information		1,000.00
14	Establish 6 demonstrations to increase adaption and promote the new cabbage variety		3,500.00
15	Organize 4 sensitization forum on Covid 19 and HIV AIDS 200 farmers		1,000.00
16	Train 2 women FBOs on processing and preservation of local beverages		3,000.00
17	Train 50 women cassava processors		4,000.00
18	Organize 2 training for 60 women on packaging of finished farm produce		3,000.00
19	Conduct 2 trainings for 50 women on incorporation of OFSP into local dishes		3,000.00
20	Train 60 women maize wholesalers and retailers on aflatoxins control in maize preservation.		2,000.00
21	Purchase 4 Tablets for data capturing purposes .		5,000
22	Organize a 2 day mango fair		2,000.00
23	Create and operationalize 2 satellite markets.		1,000.00
24	Organize a 1 day food fair		1,000.00
	TOTAL		118,197.24

COMPENSATION OF EMPLOYEES

SN	Name	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
CENTRAL ADMINISTRATION DEPARTMENT							
1	Eric Hini	Co-ordinating Director	1	24	8	6,580.12	78,961.42
2	Schandorf R. Mensah	Assistant Director 1 Admin	1	19	3	2,929.73	35,156.79
3	Gabrah Bernice	Private Secretary	1	18	1	2,603.64	31,243.71
4	Linda Oppong Boadi	Assistant Director IIB Admin	1	16	2	2,162.97	25,955.66
5	Owusu-Bediako Rita	Assistant Director IIB Admin	1	16	3	2,199.74	26,396.90
6	Antwi Belinda	Assistant Director IIB Admin	1	16	2	2,162.97	25,955.66
7	Kluste Ama Elorm	Assistant Director IIB Admin	1	16	2	2,162.97	25,955.66
8	Nyarko Pearl	Assistant Director IIB Admin	1	16	2	2,162.97	25,955.66
9	Addae Patience	Assistant Director IIB Admin	1	16	3	2,199.74	26,396.90
10	Richmond Kontoh	Assistant Director IIB Admin	1	16	2	2,162.97	25,955.66
11	MacBrian Kweku Ofori-Ofori Addo	Assistant Director IIB Admin	1	16	2	2,162.97	25,955.66
12	Isaac Okine	Assistant Director IIB Admin	1	16	1	2,126.82	25,521.79
13	Martin Awaitey	Assistant Director IIB Admin	1	16	1	2,126.82	25,521.79
14	Kwetey Ebenezer kojo	Record Assistant	1	16	5	2,126.82	25,521.79
15	Torkornyo Elizabeth	Senior Executive Officer	1	16	2	2,162.97	25,955.66
16	Perfect Ntumi	Stenographer GRD I	1	15	1	1,890.09	22,681.12
17	Adamu Yelbi	Principal Executive Officer	1	15	5	1,954.90	23,458.80
18	Linda Teiko Okrah	Senior Executive Officer	1	15	3	1,954.90	23,458.83
19	Armah Tsotsoo Florence	Assistant Procument	1	16	6	2,313.85	27,766.16
20	Worlanyo Kumah Samuel	Assistant Procument	1	16	6	2,313.85	27,766.16
21	Amaning Albert	Store Keeper	1	14	2	1,708.27	20,499.28
22	Boamah Asante Patrice	Assistant Procument	1	16	1	2,126.82	25,521.79
23	Adja Joana Kwei	Assistant Procument	1	16	1	2,126.82	25,521.79
24	Rita Akuffo	Assistant Procument	1	16	2	2,162.97	25,955.66
25	Gertrude Mongkuma	Senior Dev. Planning Officer	1	19	3	2,929.73	35,156.79
26	John Wilberforce Kabah	Assistant Dev. Planning Officer	1	16	1	2,126.82	25,521.79
27	Elorm Mensah Arku	Assistant Development Planning Officer	1	16	3	2,199.74	26,396.90
28	Alberta Appiah	Senior Budget Analyst	1	19	3	2,929.73	35,156.79
29	Ayi Cynthia	Assistant Budget Analyst	1	16	3	2,199.74	26,396.90
30	Brofo-Asamoah Antwi Edward	Assistant Budget Analyst	1	16	3	2,199.74	26,396.90

SN	Name	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
CENTRAL ADMINISTRATION DEPARTMENT							
32	David Anim	Assistant Budget Analyst	1	16	2	2,162.97	25,955.66
33	Monica Jejeti	Assistant Budget Analyst	1	16	2	2,162.97	25,955.66
34	Beatrice Aryeh Boateng	Assistant Budget Officer	1	15	1	1,890.09	22,681.12
35	Gyeke Kwadjo Martinson	Assistant Budget Analyst	1	16	1	2,126.82	25,521.79
37	Nangnisie Lucio	Principal Internal Auditor	1	21	8	4,390.67	52,688.04
38	Kwarteng Douglas	Assistant Internal Auditor	1	16	2	2,162.97	25,955.66
39	Victoria Lawson	Assistant Internal Auditor	1	16	2	2,162.97	25,955.66
40	Mawunyo Owusu	Assistant Internal Auditor	1	16	2	2,162.97	25,955.66
41	George Ampomah Abu	Assistant Internal Auditor	1	16	2	2,162.97	25,955.66
42	Henrintta Tettehfiio	Assistant Internal Auditor	1	16	1	2,126.82	25,521.79
43	Samira Fiadzigbe Ahmed	Assistant Internal Auditor	1	16	1	2,126.82	25,521.79
44	Prince Kwesi Apraku	Assistant Internal Auditor	1	16	1	2,126.82	25,521.79
45	Korkor Naomi Djimatey	Assistant Chief Radio Operator	1	18	4	2,738.70	32,864.38
46	Joshua Kwaku Gamedeku	Assistant Programmer	1	16	2	2,162.97	25,955.66
47	Barrikisu Iddrisu	Assistant Programmer	1	16	1	2,126.82	25,521.79
48	Grace Adjeley Sowah	Senior Computer Operator	1	15	1	1,890.09	22,681.12
49	Otrisah	Security Officer	1	10	1	1,047.73	12,572.77
			47			108,904.36	1,306,852.37
WORKS DEPARTMENT							
50	Tudagbe-Obour Prosper	Engineer	1	18	5	2,785.26	33,423.07
51	Alex	Tradesman GRD II	1	11	3	1,219.38	14,632.54
52	Edward Anto	Senior Works Superintendent	1	16	5	2,275.17	27,302.03
53	Ernestina Dedo Nomo	Assistant Engineer	1	16	3	2,199.74	26,396.90
54	Emmanuel Asare	Senior Technical Engineer	1	17	6	2,433.31	29,199.72
55	Victor Yawli	Technical Engineer	1	16	4	2,237.14	26,845.65
56	Edem Kwaku Agbemenya	Assistant Quantity Surveyor	1	16	9	2,433.87	29,206.45
57	Isaac Aboagye	Assistant Engineer	1	16	1	2,126.82	25,521.79
58	Moses Nuertey Odjeyem	Technician Engineer	1	15	1	1,890.09	22,681.12
			9			19,600.77	235,209.27

SN	Name	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
URBAN ROADS							
59	Maxwell Kwenchim	Senior Engineer	1	19	5	3,030.19	36,362.28
			1			3,030.19	36,362.28
HUMAN RESOURCE DEPARTMENT							
60	Yeboah Sarfoa Cecilia	Senior Human Resource Manager	1	19	3	2,929.73	35,156.79
61	Amoah Shirley	Assistant Human Resource Manager	1	16	5	2,275.17	27,302.03
			2			5,204.90	62,458.82
STATISTICS							
62	Abubakar Martha	Assistant Statistician	1	16	3	2,199.74	26,396.90
			1			2,199.74	26,396.90
TOWN & COUNTRY							
63	Awudi Teye Moses	Principal Technical Officer	1	16	6	2,313.85	27,766.16
64	Teye Kingsford	Technical Officer	1	15	1	1,890.09	22,681.12
65	Buabeng Mathew	Technical Officer	1	15	1	1,890.09	22,681.12
66	Gamor Christian	Technical Assistant	1	13	5	1,596.89	19,162.62
67	Obiri Isaac	Technical Assistant	1	13	5	1,596.89	19,162.62
			5			9,287.80	111,453.64
ENVIRONMENTAL HEALTH							
69	Sabina Erskine	Chief Environmental Health Ana.	1	20	9	3,836.75	46,040.97
69	Ofosu Georgina	Chief Environmental Health Assistant	1	17	9	2,738.70	32,864.38
70	Fiadeyor Akosua Esther	Senior Environmental Health Assistant	1	13	3	1,543.95	18,527.34
71	Adjabeng Kwame	Principal Environmental Health Assistant	1	15	11	2,237.14	26,845.65
72	Martin Abotsi	Environmental Health Officer	1	15	5	2,021.93	24,263.21
73	Wisdom Agbola	Environmental Health Officer	1	15	3	1,954.90	23,458.80
74	Esther Ama Davor	Chief Environmental Health Assistant	1	17	9	2,738.70	32,864.38
75	Ahiaworse Kwame Selorm	Senior Environmental Health Assistant	1	13	3	1,543.95	18,527.34
76	Agbeto Bernice	Senior Environmental Health Assistant	1	13	3	1,543.95	18,527.34
77	Amenuvor Doris	Chief Environmental Health Assistant	1	17	9	2,738.70	32,864.38
78	Zakia Alhassan	Senior Environmental Health Assistant	1	13	4	1,570.19	18,842.30
79	Yakubu Rubama Agnes	Environmental Health Assistant	1	13	3	1,543.95	18,527.34
80	Stella Cynthia Kumahor	Chief Environmental Health Assistant	1	17	9	2,738.70	32,864.38

SN	Name	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
81	Mensah John Mordo	Senior Environmental Health Assistant	1	13	3	1,543.95	18,527.34
82	Faustina Alextina Owusu	Environmental Health Assistant	1	12	2	1,349.16	16,189.94
83	Shine Nutor	Environmental Health Officer II	1	14	2	1,708.27	20,499.28
84	Grace Adjabeng Koryoe	Principal Environmental Health Assistant	1	15	11	2,237.14	26,845.65
85	Edinam Wugah	Environmental Health Officer II	1	14	1	1,679.72	20,156.62
86	Eric Kabutey Ocronipah	Environmental Health Assistant	1	12	1	1,326.61	15,919.32
87	Gladys Offei	Environmental Health Assistant	1	12	1	1,326.61	15,919.32
88	Rosemary Nyaadie	Assistant Environmental Health Assistant	1	16	1	2,126.82	25,521.79
89	Evelyn Emefa Amenuke	Principal Environmental Health Assistant	1	15	1	1,890.09	22,681.12
90	Teye Righteous	Labour	1	7	1	735.38	8,824.52
91	Buame Gabriel	Headman Labour	1	8	7	915.55	10,986.60
92	Odonkor Emmanuel	Labour	1	7	1	735.38	8,824.52
93	Awuku Mensah	Sanitary Labour	1	9	7	1,030.22	12,362.61
94	Narh Rose	Cleaner	1	14	2	1,708.27	20,499.28
95	Elizabeth Dede Annor	Labour	1	7	1	735.38	8,824.52
			28			49,800.02	597,600.24
SOCIAL WELFARE AND DEVELOPMENT							
96	Onai Eric Maurice	Social Development Officer	1	18	6	2,647.30	31,767.54
97	Beatrice Kwamitse	Chief Head Labour	1	9	8	1,047.73	12,572.77
98	Kada Kodjo Emmanuel	Community Development Officer	1	19	2	2,880.76	34,569.11
99	Harrison Nornyibey	Community Development Officer	1	19	2	2,880.76	34,569.11
100	Mensah Elizabeth	Social Development Assistant	1	15	6	2,056.31	24,675.68
101	Mary Owusu Sekyere	Community Development Officer	1	12	9	1,518.14	18,217.64
102	Agyemang Okore	Community Development Officer	1	16	9	2,433.87	29,206.45
103	Ashitey Ollenu Eugene	Social Development Assistant	1	16	6	2,313.85	27,766.14
104	Vida Odonkor	Senior Social Development Officer	1	19	1	2,832.61	33,991.26
			9			20,611.31	247,335.70

SN	Name	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
TRANSPORT							
105	Addo Kwesi Joseph	Driver GRD II	1	19	9	3,241.56	38,898.68
106	Kokoti Emmanuel	Tractor Driver	1	14	3	1,737.31	20,847.77
107	Tetteh Odjao	Driver GRD II	1	8	10	963.04	11,556.50
108	Ofori Richard Twumasi Ankrah	Driver GRD III	1	8	1	827.48	9,929.74
109	Tetteh Gidi Moses	Driver GRD II	1	10	2	1,065.54	12,786.51
110	Donkor Narh	Heavy Duty Driver	1	12	4	1,395.42	16,745.08
111	Pius Dau	Driver GRD III	1	9	1	931.12	11,173.38
			7			10,161.47	121,937.66
REVENUE							
112	Doe Alfred	Senior Revenue Superintendent	1	16	8	2,393.19	28,718.24
113	Narteh Frederick Adjirackor	Revenue Superintendent	1	15	1	1,890.09	22,681.12
114	Dampare Asabea Doris	Revenue Superintendent	1	18	1	2,603.64	31,243.71
115	Danquah Mary	Revenue Inspector	1	15	1	1,890.09	22,681.12
116	Ansah Rita	Revenue Superintendent	1	15	1	1,890.09	22,681.12
117	Borbonyo Peter Kofi	Revenue Collector	1	9	8	1,047.73	12,572.77
118	Daniel Angmortey	Revenue Superintendent	1	15	1	1,890.09	22,681.12
119	Amartey Victoria	Higher Revenue Inspector	1	12	6	1,443.27	17,319.25
120	Montia Aminatu	Senior Revenue Superintendent	1	16	7	2,353.18	28,238.19
121	Dennis Ocansey	Revenue Collector	1	9	11	1,102.08	13,224.95
122	Eric Boadu	Higher Revenue Inspector	1	12	6	1,443.27	17,319.25
			11			19,946.74	239,360.84

SN	Name	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
AGRIC DEPARTMENT							
123	Opoku Kingsley Kofi	Assistant Agric Officer	1	19	9	3,241.56	38,898.68
124	Gagakumah Worlanyo Akorle	Chief Tech. Officer	1	19	9	3,241.56	38,898.68
125	Awuni Jacob	Senior Agric Officer	1	19	3	2,929.73	35,156.79
126	Odonkor Francis Clotley	Senior Agric Officer	1	19	2	2,880.76	34,569.11
127	Tanye Christian Berongmah	Assistant Chief Tech. Officer	1	18	9	2,979.54	35,754.45
128	Ackah Priscilla Akosua	Agric Officer	1	18	8	2,929.73	35,156.79
129	Noah Sampson	Assistant Chief Tech. Officer	1	18	2	2,647.90	31,774.85
130	Anyah Tulsi	Principal Tech. Officer	1	16	11	2,517.33	30,207.91
131	Okpodjah Bernard Laweh	Assistant Agric Officer	1	16	4	2,237.14	26,845.65
132	Amanor Larbi Ernest	Assistant Chief Officer	1	16	4	2,237.14	26,845.65
133	Siakwah Peter Atter	Assistant Agric Officer	1	16	3	2,199.74	26,396.90
134	Agbagba George Elikem	Assistant Agric Officer	1	16	3	2,199.74	26,396.90
135	Kumah Dickson M.	Principal Tech. Officer	1	15	11	2,237.14	26,845.65
136	Akoto Mariam Yesuko	Tech. Engineer	1	15	8	2,126.82	25,521.79
137	Adzayi Evans Worlanyo	Animal Health Officer	1	15	5	2,021.93	24,263.21
138	Acquah Evans	Production Officer	1	15	4	1,988.14	23,857.63
139	Dawun Andrews Njoyarebe	Animal Health Officer	1	15	4	1,988.14	23,857.63
140	Yambani Christiana	Tech. Officer I	1	13	3	1,543.95	18,527.34
141	Padi Clifford	Tech. Officer II	1	12	4	1,395.42	16,745.08
142	Chimbur Tana	Tech. Officer II	1	12	4	1,395.42	16,745.08
143	Nyarko Philip	Headman Watchman	1	9	2	946.94	11,363.32
144	Mark Raymond Arthur	Tech. Officer	1	14	1	1,679.72	20,156.62
145	Konadu Agyemang Sarah	Animal Health Officer	1	15	4	1,988.14	23,857.63
			23			51,553.61	618,643.34

COMPENSATION OF EMPLOYEE

SN	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
CENTRAL ADMINISTRATION DEPARTMENT						
1	Co-ordinating Director	1	24	8	6,580.12	78,961.42
2	Assistant Director I	1	19	3	2,929.73	35,156.79
3	Private Secretary	1	18	1	2,603.64	31,243.71
4	Assistant Director IIB Admin	2	16	3	4,399.48	52,793.80
5	Assistant Director IIB Admin	6	16	2	12,977.83	155,733.96
6	Assistant Director IIB Admin	2	16	1	4,253.63	51,043.58
7	Record Assistant	1	16	5	2,126.82	25,521.79
8	Senior Executive Officer	1	16	2	2,162.97	25,955.66
9	Senior Executive Officer	1	15	3	1,954.90	23,458.83
10	Stenographer GRD I	1	15	1	1,890.09	22,681.12
11	Principal Executive Officer	1	15	3	1,954.90	23,458.80
12	Assistant Procument	2	16	6	4,627.69	55,532.32
13	Assistant Procument	1	16	2	2,162.97	25,955.66
14	Assistant Procument	2	16	1	4,253.63	51,043.58
15	Store Keeper	1	14	2	1,708.27	20,499.28
16	Senior Development Planning Officer	1	19	3	2,929.73	35,156.79
17	Assistant Development Planning Officer	1	16	3	2,199.74	26,396.90
18	Assistant Development Planning Officer	1	16	1	2,126.82	25,521.79
19	Senior Budget Analyst	1	19	3	2,929.73	35,156.79
20	Assistant Budget Analyst	3	16	3	6,599.23	79,190.70
21	Assistant Budget Analyst	2	16	2	4,325.94	51,911.32
22	Assistant Budget Analyst	2	16	1	4,253.63	51,043.58
23	Assistant Budget Officer	1	15	1	1,890.09	22,681.12
24	Principal Internal Auditor	1	21	8	4,390.67	52,688.04
25	Assistant Internal Auditor	4	16	2	8,651.89	103,822.64
26	Assistant Internal Auditor	3	16	1	6,380.45	76,565.37
27	Assistant Chief Radio Operator	1	18	4	2,738.70	32,864.38
28	Assistant Programmer	1	16	2	2,162.97	25,955.66
29	Assistant Programmer	1	16	1	2,126.82	25,521.79
30	Senior Computer Operator	1	15	1	1,890.09	22,681.12
31	Security Officer	1	10	1	1,047.73	12,572.77
		49			113,230.92	1,358,771.06

SN	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
WORKS DEPARTMENT						
32	Engineer	1	18	5	2,785.26	33,423.07
33	Tradesman GRD II	1	11	3	1,219.38	14,632.54
34	Senior Works Superintendent	1	16	5	2,275.17	27,302.03
35	Assistant Engineer	1	16	3	2,199.74	26,396.90
36	Assistant Engineer	1	16	1	2,126.82	25,521.79
37	Senior Technical Engineer	1	17	6	2,433.31	29,199.72
38	Technical Engineer	1	16	4	2,237.14	26,845.65
39	Assistant Quantity Surveyor	1	16	9	2,433.87	29,206.45
40	Technician Engineer	1	15	1	1,890.09	22,681.12
		9			19,600.77	235,209.27
URBAN ROADS						
41	Senior Engineer	1	19	5	3,030.19	36,362.28
		1			3,030.19	36,362.28
HUMAN RESOURCE DEPARTMENT						
42	Senior Human Resource Manager	1	19	3	2,929.73	35,156.79
43	Assistant Human Resource Manager	1	16	5	2,275.17	27,302.03
		2			5,204.90	62,458.82
STATISTICS						
44	Assistant Statistician	1	16	3	2,199.74	26,396.90
		1			2,199.74	26,396.90
TOWN & COUNTRY						
45	Principal Technical Officer	1	16	6	2,313.85	27,766.16
46	Technical Officer	2	15	1	3,780.19	45,362.24
47	Technical Assistant	2	13	5	3,193.77	38,325.24
		5			9,287.80	111,453.64

SN	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
ENVIRONMENTAL HEALTH						
48	Chief Environmental Health Ana.	1	20	9	3,836.75	46,040.97
49	Chief Environmental Health Assistant	4	17	9	10,954.79	131,457.52
50	Senior Environmental Health Assistant	1	13	4	1,570.19	18,842.30
51	Senior Environmental Health Assistant	4	13	3	6,175.78	74,109.36
52	Principal Environmental Health Assistant	2	15	11	4,474.28	53,691.30
53	Principal Environmental Health Assistant	1	15	1	1,890.09	22,681.12
54	Environmental Health Officer	1	15	5	2,021.93	24,263.21
55	Environmental Health Officer II	2	14	2	1,708.27	20,499.28
56	Environmental Health Officer II	1	14	1	1,679.72	20,156.62
58	Environmental Health Assistant	1	13	3	1,543.95	18,527.34
59	Environmental Health Assistant	1	12	2	1,349.16	16,189.94
60	Environmental Health Assistant	2	12	1	2,653.22	31,838.64
61	Assistant Environmental Health Assistant	1	16	1	2,126.82	25,521.79
62	Labour	3	7	1	2,206.13	26,473.56
63	Headman Labour	1	8	7	915.55	10,986.60
64	Sanitary Labour	1	9	7	1,030.22	12,362.61
65	Cleaner	1	14	2	1,708.27	20,499.28
		28			47,845.12	574,141.44
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
66	Social Development Officer	1	18	6	2,647.30	31,767.54
67	Chief Head Labour	1	9	8	1,047.73	12,572.77
68	Community Development Officer	2	19	2	5,761.52	69,138.22
69	Community Development Officer	1	16	9	2,433.87	29,206.45
70	Community Development Officer	1	12	9	1,518.14	18,217.64
71	Social Development Assistant	1	16	6	2,313.85	27,766.14
72	Social Development Assistant	1	15	6	2,056.31	24,675.68
73	Senior Social Development Officer	1	19	1	2,832.61	33,991.26
		9			20,611.31	247,335.70

SN	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
TRANSPORT						
74	Driver GRD II	1	19	9	3,241.56	38,898.68
75	Driver GRD II	1	10	2	1,065.54	12,786.51
76	Driver GRD II	1	8	10	963.04	11,556.50
77	Tractor Driver	1	14	3	1,737.31	20,847.77
78	Driver GRD III	1	9	1	931.12	11,173.38
79	Driver GRD III	1	8	1	827.48	9,929.74
80	Heavy Duty Driver	1	12	4	1,395.42	16,745.08
		7			10,161.47	121,937.66
REVENUE						
81	Senior Revenue Superintendent	1	16	8	2,393.19	28,718.24
82	Senior Revenue Superintendent	1	16	7	2,353.18	28,238.19
83	Revenue Superintendent	1	18	1	2,603.64	31,243.71
84	Revenue Superintendent	3	15	1	5,670.28	68,043.36
85	Revenue Inspector	1	15	1	1,890.09	22,681.12
86	Revenue Collector	1	9	11	1,102.08	13,224.95
87	Revenue Collector	1	9	8	1,047.73	12,572.77
88	Higher Revenue Inspector	2	12	6	2,886.54	34,638.50
		11			19,946.74	239,360.84

SN	Position	Number at post	Grade	SSSS Step	Monthly Salary	Annual Salary
AGRIC DEPARTMENT						
89	Assistant Agric Officer	1	19	9	3,241.56	38,898.68
90	Assistant Agric Officer	1	16	4	2,237.14	26,845.65
91	Assistant Agric Officer	2	16	3	4,399.48	52,793.80
92	Chief Tech. Officer	1	19	9	3,241.56	38,898.68
93	Assistant Chief Tech. Officer	1	18	9	2,979.54	35,754.45
94	Assistant Chief Tech. Officer	1	18	2	2,647.90	31,774.85
95	Senior Agric Officer	1	19	3	2,929.73	35,156.79
96	Senior Agric Officer	1	19	2	2,880.76	34,569.11
97	Agric Officer	1	18	8	2,929.73	35,156.79
98	Principal Tech. Officer	1	16	11	2,517.33	30,207.91
99	Principal Tech. Officer	1	15	11	2,237.14	26,845.65
100	Assistant Chief Officer	1	16	4	2,237.14	26,845.65
101	Tech. Engineer	1	15	8	2,126.82	25,521.79
102	Animal Health Officer	1	15	5	2,021.93	24,263.21
103	Animal Health Officer	2	15	4	3,976.27	47,715.26
104	Production Officer	1	15	4	1,988.14	23,857.63
105	Tech. Officer	1	14	1	1,679.72	20,156.62
106	Tech. Officer I	1	13	3	1,543.95	18,527.34
107	Tech. Officer II	2	12	4	2,790.85	33,490.16
108	Headman Watchman	1	9	2	946.94	11,363.32
		23			51,553.61	618,643.34

COMPENSATION OF EMPLOYEES							
			GRADE			TYPES(S) OF ALLOWANCE	
SN	Name	Staff ID	Level	Step	Monthly Salary	Annual Salary	Interim Premium(15%)
CENTRAL ADMINISTRATION DEPARTMENT							
1	Eric Hini	98807	24	8	6,580.12	78,961.42	11,844.21
2	Schandorf R. Mensah	918194	19	3	2,929.73	35,156.79	5,273.52
3	Gabraah Bernice	777241	18	1	2,603.64	31,243.71	4,686.56
4	Linda Oppong Boadi	890157	16	2	2,162.97	25,955.66	3,893.35
5	Owusu-Bediako Rita	1333213	16	3	2,199.74	26,396.90	3,959.54
6	Antwi Belinda	1334417	16	2	2,162.97	25,955.66	3,893.35
7	Kluste Ama Elorm	1447523	16	2	2,162.97	25,955.66	3,893.35
8	Nyarko Pearl	1326218	16	2	2,162.97	25,955.66	3,893.35
9	Addae Patience	1361023	16	3	2,199.74	26,396.90	3,959.54
10	Richmond Kontoh	1405859	16	2	2,162.97	25,955.66	3,893.35
11	MacBrian Kweku Ofosu-Ofosu Addo	1413277	16	2	2,162.97	25,955.66	3,893.35
12	Isaac Okine	1503349	16	1	2,126.82	25,521.79	3,828.27
13	Martin Awaitey	1503406	16	1	2,126.82	25,521.79	3,828.27
14	Kwetey Ebenezer kojo	714913	16	5	2,126.82	25,521.79	3,828.27
15	Torkorny Elizabeth	914841	16	2	2,162.97	25,955.66	3,893.35
16	Perfect Ntumi	681707	15	1	1,890.09	22,681.12	3,402.17
17	Adamu Yelbi				0.00		0.00
18	Linda Teiko Okrah	863944	15	3	1,954.90	23,458.83	3,518.82
19	Armah Tsotsoo Florence	1229172	16	6	2,313.85	27,766.16	4,164.92
20	Worlanyo Kumah Samuel	1249935	16	6	2,313.85	27,766.16	4,164.92
21	Amaning Albert	564452	14	2	1,708.27	20,499.28	3,074.89
22	Boamah Asante Patrice	1427313	16	1	2,126.82	25,521.79	3,828.27
23	Adja Joana Kwei	1509058	16	1	2,126.82	25,521.79	3,828.27
24	Rita Akuffo	972177	16	2	2,162.97	25,955.66	3,893.35
25	Gertrude Mongkuma	NIL	19	3	2,929.73	35,156.79	5,273.52
26	John Wilberforce Kabah	1334039	16	1	2,126.82	25,521.79	3,828.27

SN	Name	Staff ID	GRADE		TYPES(S) OF ALLOWANCE		
			Level	Step	Monthly Salary	Annual Salary	Interim Premium(15%)
28	Alberta Appiah	796433	19	3	2,929.73	35,156.79	5,273.52
29	Ayi Cynthia	1333098	16	3	2,199.74	26,396.90	3,959.54
30	Brofo-Asamoah Antwi Edward	1342845	16	3	2,199.74	26,396.90	3,959.54
31	Tawiah Sethlina	1358430	16	3	2,199.74	26,396.90	3,959.54
32	David Anim	1409002	16	2	2,162.97	25,955.66	3,893.35
33	Monica Jejeti	1470976	16	2	2,162.97	25,955.66	3,893.35
34	Beatrice Aryeh Boateng	1504596	15	1	1,890.09	22,681.12	3,402.17
35	Gyeke Kwadjo Martinson	1509113	16	1	2,126.82	25,521.79	3,828.27
36	Caleb Addo Nartey	1207983	16	1	2,126.82	25,521.79	3,828.27
37	Nangnisie Lucio	677332	21	8	4,390.67	52,688.04	7,903.21
38	Kwarteng Douglas	1364834	16	2	2,162.97	25,955.66	3,893.35
39	Victoria Lawson	1405150	16	2	2,162.97	25,955.66	3,893.35
40	Mawunyo Owusu	1415053	16	2	2,162.97	25,955.66	3,893.35
41	George Ampomah Abu	1446752	16	2	2,162.97	25,955.66	3,893.35
42	Henrintta Tettehio	1496492	16	1	2,126.82	25,521.79	3,828.27
43	Samira Fiadzigbe Ahmed	1503414	16	1	2,126.82	25,521.79	3,828.27
44	Prince Kwesi Apraku	1503844	16	1	2,126.82	25,521.79	3,828.27
45	Korkor Naomi Djimatey	666832	18	4	2,738.70	32,864.38	4,929.66
46	Joshua Kwaku Gamedeku	188622	16	2	2,162.97	25,955.66	3,893.35
47	Barrikisu Iddrisu	1509064	16	1	2,126.82	25,521.79	3,828.27
48	Grace Adjeley Sowah	1503426	15	1	1,890.09	22,681.12	3,402.17
49	Otrisah David Tettey	1538443	10	1	1,047.73	12,572.77	1,885.92
					109,076.28	1,308,915.36	196,337.30

SN	Name	Staff ID	GRADE		Monthly Salary	TYPES(S) OF ALLOWANCE	
			Level	Step		Annual Salary	Interim Premium(15%)
50	Tudagbe-Obour Prosper	603270	18	5	2,785.26	33,423.07	5,013.46
51	Alex	737903	11	3	1,219.38	14,632.54	2,194.88
52	Edward Anto	58606	16	5	2,275.17	27,302.03	4,095.30
53	Ernestina Dedo Nomo	1274349	16	3	2,199.74	26,396.90	3,959.54
54	Emmanuel Asare	913669	17	6	2,433.31	29,199.72	4,379.96
55	Victor Yawli	924750	16	4	2,237.14	26,845.65	4,026.85
56	Edem Kwaku Agbemenya	862184	16	9	2,433.87	29,206.45	4,380.97
57	Isaac Aboagye	1539554	16	1	2,126.82	25,521.79	3,828.27
58	Moses Nuertey Odjeyem	1539573	15	1	1,890.09	22,681.12	3,402.17
					19,600.77	235,209.27	35,281.39
URBAN ROADS							
59	Maxwell Kwenchim	983148	19	5	3,030.19	36,362.28	5,454.34
					3,030.19	36,362.28	5,454.34
HUMAN RESOURCE DEPARTMENT							
60	Yeboah Sarfoa Cecilia	914854	19	3	2,929.73	35,156.79	5,273.52
61	Amoah Shirley	1269010	16	5	2,275.17	27,302.03	4,095.30
					5,204.90	62,458.82	9,368.82
STATISTICS							
62	Abubakar Martha	1358739	16	3	2,199.74	26,396.90	3,959.54
					2,199.74	26,396.90	3,959.54

			GRADE			TYPES(S) OF ALLOWANCE	
SN	Name	Staff ID	Level	Step	Monthly Salary	Annual Salary	Interim Premium(15%)
63	Awudi Teye Moses	136299	16	6	2,313.85	27,766.16	4,164.92
64	Teye Kingsford	713747	15	1	1,890.09	22,681.12	3,402.17
65	Buabeng Mathew	701887	15	1	1,890.09	22,681.12	3,402.17
66	Gamor Christian	61773	13	5	1,596.89	19,162.62	2,874.39
67	Obiri Isaac	62028	13	5	1,596.89	19,162.62	2,874.39
					9,287.80	111,453.64	16,718.05
ENVIRONMENTAL HEALTH							
69	Sabina Erskine	82814	20	9	3,836.75	46,040.97	6,906.15
69	Ofosu Georgina	82399	17	9	2,738.70	32,864.38	4,929.66
70	Fiadeyor Akosua Esther	903266	13	3	1,543.95	18,527.34	2,779.10
71	Adjabeng Kwame	72781	15	11	2,237.14	26,845.65	4,026.85
72	Martin Abotsi	NIL	15	5	2,021.93	24,263.21	3,639.48
73	Wisdom Agbola	NIL	15	3	1,954.90	23,458.80	3,518.82
74	Esther Ama Davor	49782	17	9	2,738.70	32,864.38	4,929.66
75	Ahiaworse Kwame Selorm	764826	13	3	1,543.95	18,527.34	2,779.10
76	Agbeto Bernice	864051	13	3	1,543.95	18,527.34	2,779.10
77	Amenuvor Doris	61484	17	9	2,738.70	32,864.38	4,929.66
78	Zakia Alhassan	733893	13	4	1,570.19	18,842.30	2,826.35
79	Yakubu Rubama Agnes	857959	13	3	1,543.95	18,527.34	2,779.10
80	Stella Cynthia Kumahor	NIL	17	9	2,738.70	32,864.38	4,929.66
81	Mensah John Mordo	1101348	13	3	1,543.95	18,527.34	2,779.10
82	Faustina Alextina Owusu	1405637	12	2	1,349.16	16,189.94	2,428.49
83	Shine Nutor	1353448	14	2	1,708.27	20,499.28	3,074.89
84	Grace Adjabeng Koryoe	8105	15	11	2,237.14	26,845.65	4,026.85
85	Edinam Wugah	1444589	14	1	1,679.72	20,156.62	3,023.49
86	Eric Kabutey Ocronipah	NIL	12	1	1,326.61	15,919.32	2,387.90
87	Gladys Offei	NIL	12	1	1,326.61	15,919.32	2,387.90
88	Rosemary Nyaadie	NIL	16	1	2,126.82	25,521.79	3,828.27
89	Evelyn Emefa Amenuke	734284	15	1	1,890.09	22,681.12	3,402.17
90	Teye Righteous	901667	7	1	735.38	8,824.52	1,323.68
91	Buame Gabriel	901662	8	7	915.55	10,986.60	1,647.99
92	Odonkor Emmanuel	NIL	7	1	735.38	8,824.52	1,323.68
93	Awuku Mensah	104621	9	7	1,030.22	12,362.61	1,854.39
94	Narh Rose	688336	14	2	1,708.27	20,499.28	3,074.89
95	Elizabeth Dede Annor	1539332	7	1	735.38	8,824.52	1,323.68
					49,800.02	597,600.24	89,640.04

SN	Name	Staff ID	GRADE		TYPES(S) OF ALLOWANCE		
			Level	Step	Monthly Salary	Annual Salary	Interim Premium(15%)
96	Onai Eric Maurice	922479	18	6	2,647.30	31,767.54	4,765.13
97	Beatrice Kwamitse	119827	9	8	1,047.73	12,572.77	1,885.92
98	Kada Kodjo Emmanuel	916578	19	2	2,880.76	34,569.11	5,185.37
99	Harrison Nornyibey	916544	19	2	2,880.76	34,569.11	5,185.37
100	Mensah Elizabeth	904778	15	6	2,056.31	24,675.68	3,701.35
101	Mary Owusu Sekyere	903832	12	9	1,518.14	18,217.64	2,732.65
102	Agyemang Okore	929253	16	9	2,433.87	29,206.45	4,380.97
103	Ashitey Ollenu Eugene	916512	16	6	2,313.85	27,766.14	4,164.92
104	Vida Odonkor	NIL	19	1	2,832.61	33,991.26	5,098.69
					20,611.31	247,335.70	37,100.36
TRANSPORT							
105	Addo Kwesi Joseph	699071	19	9	3,241.56	38,898.68	5,834.80
106	Kokoti Emmanuel	714187	14	3	1,737.31	20,847.77	3,127.17
107	Tetteh Odjao	748775	8	10	963.04	11,556.50	1,733.48
108	Ofori Richard Twumasi Ankrah	1272318	8	1	827.48	9,929.74	1,489.46
109	Tetteh Gidi Moses	737897	10	2	1,065.54	12,786.51	1,917.98
110	Donkor Narh	74728	12	4	1,395.42	16,745.08	2,511.76
111	Pius Dau	1538853	9	1	931.12	11,173.38	1,676.01
					10,161.47	121,937.66	18,290.65
REVENUE							
112	Doe Alfred	87632	16	8	2,393.19	28,718.24	4,307.74
113	Narteh Frederick Adjirackor	56909	15	1	1,890.09	22,681.12	3,402.17
114	Dampare Asabea Doris	6839	18	1	2,603.64	31,243.71	4,686.56
115	Danquah Mary	662922	15	1	1,890.09	22,681.12	3,402.17
116	Ansah Rita	708271	15	1	1,890.09	22,681.12	3,402.17
117	Borbonyo Peter Kofi	843258	9	8	1,047.73	12,572.77	1,885.92
118	Daniel Angmortey	708236	15	1	1,890.09	22,681.12	3,402.17
119	Amartey Victoria	70947	12	6	1,443.27	17,319.25	2,597.89
120	Montia Aminatu	65760	16	7	2,353.18	28,238.19	4,235.73
121	Dennis Ocansey	718756	9	11	1,102.08	13,224.95	1,983.74
122	Eric Boadu	NIL	12	6	1,443.27	17,319.25	2,597.89
					19,946.74	239,360.84	35,904.13

SN	Name	Staff ID	GRADE		Monthly Salary	TYPES(S) OF ALLOWANCE	
			Level	Step		Annual Salary	Interim Premium(15%)
AGRIC DEPARTMENT							
123	Opoku Kingsley Kofi	122136	19	9	3,241.56	38,898.68	5,834.80
124	Gagakumah Worlanyo Akorle	64625	19	9	3,241.56	38,898.68	5,834.80
125	Awuni Jacob	818684	19	3	2,929.73	35,156.79	5,273.52
126	Odonkor Francis Clotley	33343	19	2	2,880.76	34,569.11	5,185.37
127	Tanye Christian Berongmah	58142	18	9	2,979.54	35,754.45	5,363.17
128	Ackah Priscilla Akosua	63632	18	8	2,929.73	35,156.79	5,273.52
129	Noah Sampson	57051	18	2	2,647.90	31,774.85	4,766.23
130	Anyah Tulsi	79766	16	11	2,517.33	30,207.91	4,531.19
131	Okpodjah Bernard Laweh	1303733	16	4	2,237.14	26,845.65	4,026.85
132	Amanor Larbi Ernest	1306477	16	4	2,237.14	26,845.65	4,026.85
133	Siakwah Peter Atter	1207696	16	3	2,199.74	26,396.90	3,959.54
134	Agbagba George Elikem	1314461	16	3	2,199.74	26,396.90	3,959.54
135	Kumah Dickson M.	600688	15	11	2,237.14	26,845.65	4,026.85
136	Akoto Mariam Yesuko	974307	15	8	2,126.82	25,521.79	3,828.27
137	Adzayi Evans Worlanyo	724481	15	5	2,021.93	24,263.21	3,639.48
138	Acquah Evans	1309382	15	4	1,988.14	23,857.63	3,578.64
139	Dawun Andrews Njoyarebe	1192743	15	4	1,988.14	23,857.63	3,578.64
140	Yambani Christiana	719325	13	3	1,543.95	18,527.34	2,779.10
141	Padi Cliford	886942	12	4	1,395.42	16,745.08	2,511.76
142	Chimbur Tana	1198575	12	4	1,395.42	16,745.08	2,511.76
143	Nyarko Philip	764188	9	2	946.94	11,363.32	1,704.50
144	Mark Raymond Arthur	599029	14	1	1,679.72	20,156.62	3,023.49
145	Konadu Agyemang Sarah	1198798	15	4	1,988.14	23,857.63	3,578.64
					51,553.61	618,643.34	92,796.50

IGF STAFF

S/ N	NAME	JOB GRADE	SSF	GROSS ANNUAL SALARY	GROSS MONTHLY SALARY
1	Mantey Mary	Cleaner	E087207010102	3,840.00	320.00
2	Odonkor Emmanuel Kofi	Labourer	E156307010259	3,840.00	320.00
3	Addae Francis	Librarian	E155812110016	3,840.00	320.00
4	Addo Kennedy Tetteh	Library Assistant	E138701040054	3,840.00	320.00
5	Tetteh Lawer	Plumber	C048503060053	3,840.00	320.00
6	Dawuso Peter Teye	Security	E156208210015	3,840.00	320.00
7	Datsomor Partick	Senior Security	D087906100032	3,840.00	320.00
8	Narteh Cephas	Municipal Guard	E158908250019	3,840.00	320.00
9	Tei Richard	Municipal Guard	A017411110078	3,840.00	320.00
10	Frempong Padmore Kwame	Data Entry Officer	D088606060075	8,400.00	700.00
11	Nyavlo Agartha	Cleaner	29C17E02383	7,440.00	620.00
12	Tetteh- Bio Emmanuel Kofi	Security	E157711100038	3,840.00	320.00
13	Teye Abraham	Security	E157906010195	3,840.00	320.00
14	Djimatey Daniel	Radio Operator	E249003010057	3,840.00	320.00
15	Fosu Adjei Emmanuel	Machinist	F089303070013	6,000.00	500.00
		TOTAL		67,920.00	5,660.00

RETIRE FOR 2023

S/N	NAME	STAFF ID	CURRENT GRADE/POSITION		MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
			POSITION				
1	OFOFU GEORGINA	82399	CHIEF ENVIROMENT HEALTH ASSISTANT	17.9	2,738.70	1/7/1998	6/3/2023
2	ESTHER AMA DAVOR	49782	CHIEF ENVIROMENT HEALTH ASSISTANT	17.9	2,738.70	1/1/1991	4/13/2023
3	AMARTEY VICTORIA	70947	HIGHER REVENUE INSPECTOR	12.6	1,443.27	1/1/2000	9/30/2023
4	OPOKU KOFI KINGSLEY	122136	ASSISTANT AGRIC OFFICER	19.9	3,241.56	1/2/1985	2/8/2023
5	KUMI DICKSON M.	600688	PRINCIPAL TECHNICAL OFFICER	15.11	3,226.75	1/4/2006	8/24/2023

THANK YOU