

AKUAPEM NORTH MUNICIPAL ASSEMBLY



PRESENTATION OF 2021 DRAFT COMPOSITE BUDGET

OCTOBER, 2020

STRATEGIC OVERVIEW OF AKUAPEM MUNICIPAL ASSEMBLY

INTRODUCTION

The Akuapem North municipal Assembly was first established as a District Assembly in 1988 by Legislative Instrument (L.I.) 1430 in pursuance of the Government's Decentralization Policy and Local Government Reform Policy with Akropong as its capital. The evaluation to Municipality was in 2012 by L.I. 2041.

POPULATION

From the 2010 Population and Housing Census, it was established that the population of the Municipality was growing at a rate of 2.1%. Based on this, projections were made for the 2018-2021 plan period with 2017 as the base year. Table below shows the estimated population for the period 2018-2021.

Projected Municipal Population

Municipality	2017(Base Year)	2018	2019	2020	2021
Akuapem North	159,206	165,271	169,061	172,924	176,909

ECONOMY

Farming remains the major pre-occupation of the majority of the people. This is essentially subsistent. Crops mostly cultivated are cassava, plantain, cocoyam, maize and vegetables. Gari and palm oil processing are the only agro-processing ventures. A section of the people are also into commerce or Service Sector.

AGRICULTURE

Agriculture being the mainstay of the economy of the Municipality offers employment to about 60% of the population. The Municipality is endowed with arable land suitable for cultivation of cassava. Plantain, maize, pawpaw, oranges and vegetables such as cabbage, lettuce, carrots, sweet green pepper, okro and garden eggs. Livestock rearing is also done in the area.

ROADS

Roads in the Municipality can be classified into 3 categories- first, second and third. The first represents asphalt, second, bitumen surfacing and the third, graveled roads. The first class roads start from Obosomase through Mamfe to Akropong. The second class links Mamfe to Koforidua.

STRATEGIC OVERVIEW CONT'D

EDUCATION

The Municipality has all the levels of Education – basic, second cycle and tertiary; with quite a number being privately owned:

NO.	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	109	51	160
2	Primary	121	40	161
3	JHS	82	14	96
4	SHS	10	2	12
5	Vocational/Technical	1	-	1
6	Tertiary	1	3	4
7	Special Schools	4	-	4
	Total	328	110	438

The public institutions constitute 75% whilst the private institutions constitute 25%. There are (4) four special schools in the Municipality as indicated below:

SCHOOLS

School for the Blind

Demonstration School for the Deaf

Secondary Technical School for the Deaf

LOCATION

Akropong

Mampong

Mampong

STRATEGIC OVERVIEW CONT'D

HEALTH SERVICES

Akuapem North Municipality has Tetteh Quarshie Memorial hospital as its main Hospital with other government health centres at Daakye (Akropong), Larteh, Adawso, Osabene, Mangoase etc. There are other private hospitals such as Medicas Hospital located at Mampong which provides clinical services including in orthopedics and Akuapem North Clinic. There are also two newly constructed CHPS Compound at Obosomase and Okorase which are yet to be commissioned.

ENVIRONMENT

The Municipality lies in the Semi-deciduous forest zone and temperatures range between 20 degrees Celsius and 32 degrees Celsius in March averaging 23.88 Degrees Celsius. The soil supports farming activities and the presence of rocks allow for stone quarry activities which are sources of income for some people.

TOURISIM

The Akuapem North Municipality is endowed with many interesting tourist attractions. These include waterfalls at Obosomase, Auoyaa and Kentenren. There is also the first Training College in West Africa, the Presbyterian College Education, Akropong. The slave cave and ancient slave route at Obom, The over 50 year old six-in-one palm tree at Kwamoso and the famous Tetteh Quarshie Cocoa Farm at Mampong, among other notable tourist sites. They are however yet to be developed to attract the needed attention.

SANITATION

The urban centres within the Municipality are Mostly clean with refuse being managed by the Assembly through contracted service providers. Refuse containers are regularly carried to the final disposal site at Kwamoso. Individuals in the rural communities, however, try to manage their own refuse disposal through burning and burying waste leading to indiscriminate dumping of refuse and sporadic pollution.

KEY DEVELOPMENT ISSUES

The key development issues in Akuapem North include;

1. Poor Road Network
2. Inadequate Health Facilities and Health Workers
3. Limited access to Potable water
4. Poor market infrastructure
5. Inadequate streetlights
6. Undeveloped tourist sites
7. Poor sanitation and environmental management.
8. Poor educational infrastructure.
9. Unemployment.
10. Poor Street Naming and Property Addressing System .
11. Non Existent Mechanised Agriculture.
12. Lack of Structures for Child Protection Intervention.

STRATEGIC OVERVIEW CONT'D

POLICY OBJECTIVES LINKED TO THE SUSTAINABLE DEVELOPMENT GOALS

NO	POLICY OBJECTIVE	SDG NO.	SUSTAINABLE DEVELOPMENT GOAL
1	16.7 Ensure responsive., inclusive, participatory and representative decision-making	16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
2	17.1 Strengthen domestic resource mobilization.	17	Strengthen the means of implementation and revitalize the global partnership for sustainable development
3	4.a Build and upgrade education facilities to be child, disable and gender sensitive	4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
4	3.8 Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service.	3	Ensure healthy lives and promote well-being for all at all ages
5	6.2 Sanitation for all and no open defecation by 2030	6	Ensure availability and sustainable management of water and sanitation for all
6	2.3 Double Agricultural productivity and incomes of small-scale food producers for value addition	2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
7	11.3 Enhance inclusive urbanization and capacity for settlement planning.	11	Make cities and human settlements inclusive, safe, resilient and sustainable
8	13.3 Improve education towards climate change mitigation	13	Take urgent action to combat climate change and its impacts
9	5.5 Ensure full and effective participation for women.	5	Achieve gender equality and empower all women and girls
10	1.2 Reduce the proportion of men, women and children living in poverty	1	End poverty in all its forms everywhere
11	9.a Facilitate sustainable and resilient infrastructure development	9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
12	8.6 Substantially reduce proportion of youth not in employment, education or training	8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

STRATEGIC OVERVIEW CONT'D

VISION

To create a sustainable modernized Municipality through the delivery of world class services

MISSION

The Municipal Assembly exists to improve the living conditions of the people through efficient mobilization and equitable distribution of resources to enhance local development.

CORE FUNCTIONS

The core functions of the Assembly as stated in Section 12 of the Local Governance Act 936, 2016 include exercising executive, deliberative and legislative functions. Specifically:

1. Initiate and prepare district development plans and settlement structure plans in the manner prescribed by the Commission,
2. Ensure that the district development plans and the settlement structure plans are prepared with the full participation of the local community;
3. Carry out studies on (i) development planning matters in the district that include studies on economic, social, spatial, environmental, sectoral and human settlement issues and policies; and (ii) the mobilisation of human and physical resources for development in the district;
4. Initiate and co-ordinate the process to plan, programme, budget and implement a district development plan, programme or project;
5. Integrate and ensure that sector and spatial policies, plans, programmes and projects of the district are compatible with each other and with national development objectives issued by the Commission;
6. Synthesize the policy proposals on development planning in the district into a comprehensive framework for the economic, social and spatial development of the district including human settlements and ensure that the policy proposals and projects are in conformity with the principles of sound environmental management;
7. Monitor and evaluate the development policies, programmes and projects in the district; and
8. Provide the Commission with the data and information that the Commission may require.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	1,165,335.00	1,202,182.23	1,497,520.00	1,859,784.32	1,831,000.00	729,278.10	39.83
Compensation Transfer	2,632,251.00	2,822,271.87	2,058,831.00	2,821,605.13	2,897,344.00	2,268,975.99	78.31
Goods and Services Transfer	54,630.00	90,061.34	122,011.00	14,046.54	132,888.00	133,559.04	100.50
DACF	4,120,000.00	2,119,461.52	4,176,854.00	2,250,436.62	3,670,000.00	1,229,683.13	38.51
DDF	747,711.00	628,996.56	950,000.00	749,382.92	1,600,000.00	540,852.29	33.08
Other Transfers (CIDA)	175,000.00	71,271.62	-	-	-	-	0
Other Transfer (MAG)	-	-	112,553.00	112,553.10	153,058.00	107,141.27	70.00
Other Transfer (National Petroleum Authority)	-	-	600,000.00	550,000.00	-	-	0
OTHER DONOR TRANSFER	-	-	-	-	100,000.00	-	0
Total	8,894,927.00	6,934,245.14	9,517,769.00	8,357,808.63	10,384,290.00	5,009,489.80	48.24

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug ,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rate	349,950.00	315,057.53	381,200.00	506,436.51	381,500.00	92,457.25	24.24
Fees	188,925.00	151,600.65	272,855.00	257,822.50	342,000.00	199,983.50	58.47
Fines	7,300.00	-	600.00	-	29,000.00	2,862.00	9.87
Licenses	257,400.00	223,672.44	201,365.00	250,993.26	281,000.00	40,303.00	14.34
Land	306,560.00	489,931.44	602,500.00	821,215.74	742,500.00	374,378.01	50.42
Rent	24,000.00	13,723.00	21,000.00	7,265.00	30,000.00	4,619.00	15.40
Investment	15,200.00	1,860.00	8,000.00	5,680.00	10,000.00	200.00	2
Miscellaneous	10,000.00	6,337.17	10,000.00	12,530.56	15,000.00	14,475.32	96.50
Total	1,159,335.00	1,202,182.23	1,497,520.00	1,861,943.57	1,831,000.00	729,278.10	39.83

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at Aug 2020)
Compensation	2,632,251.00	2,822,671.87	2,058,831.00	2,821,605.13	2,897,344.00	2,268,975.99	78.31
Goods and Services	54,630.00	127,259.55	122,011.00	19,844.23	132,888.00	20,000.00	15.05
Assets	-	-	-	-	-	-	0
Total	2,686,881.00	2,949,931.42	2,180,842.00	2,841,449.36	3,030,232.00	2,288,975.99	75.54

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2018		2019		2020		% performan ce at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,860,211.00	3,033,615.28	2,297,671.00	3,080,137.13	3,207,344.00	2,378,241.31	74.15
Goods and Services	3,564,173.00	1,847,891.78	3,556,123.00	3,358,912.90	3,141,946.00	1,109,717.92	35.32
Assets	2,441,099.00	1,976,244.78	3,663,975.00	1,667,375.16	4,350,000.00	1,763,428.04	43.70
Total	8,865,483.00	6,857,751.84	9,517,769.00	8,106,425.19	10,384,290.00	5,251,387.27	50.57

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance (as at Aug 2020)
Compensation	342,604.00	336,751.46	238,840.00	258,532.00	310,000.00	109,265.32	35.25
Goods and Services	520,156.00	693,359.12	819,800.00	1,203,282.95	1,148,000.00	546,867.27	47.64
Assets	302,575.00	127,963.23	438,880.00	282,801.54	373,000.00	37,261.18	9.99
Total	1,165,335.00	1,158,073.81	1,497,520.00	1,744,616.49	1,831,000.00	693,393.77	37.87

NON FINANCIAL PERFORMANCE BY PROGRAMMES

Mitigation of the Spread of COVID-19

Procurement of 320 veronica buckets with accessories including metal stands, tissues, soap and receiver bowls to help curb the spread of covid-19 within the Municipality.

Supply of 700 face masks within the Municipality

Rehabilitation of Adawso market to enable market women observe social distancing.



5. Construction of 8 water supply point at various market to curb the spread of covid-19 in the municipality.

6. Construction of stand pipes at electoral areas in the municipality as a measure to curb spread of covid-19



KEY ACHIEVEMENTS (AS AT AUGUST, 2020)

- supported two hundred and sixty eight (268) aged, orphans and vulnerable groups during the COVID-19 pandemic.



KEY ACHIEVEMENTS (AS AT AUGUST,2020)



**REHABILITATION OF LARTEH
CLINIC**



**REABILITATION OF A 2-UNIT KG
BLOCK AT ASUOYAA**

KEY ACHIEVEMENTS (AS AT AUGUST, 2020)



Provision of 500 Streetlights at Akropong, Amanokrom, Mamfe, Okoroase, Osabene and Larteh



Grading and gravelling of Adawso to Mangoase roads (24.10km)

KEY ACHIEVEMENTS (AS AT AUGUST, 2020)



Before



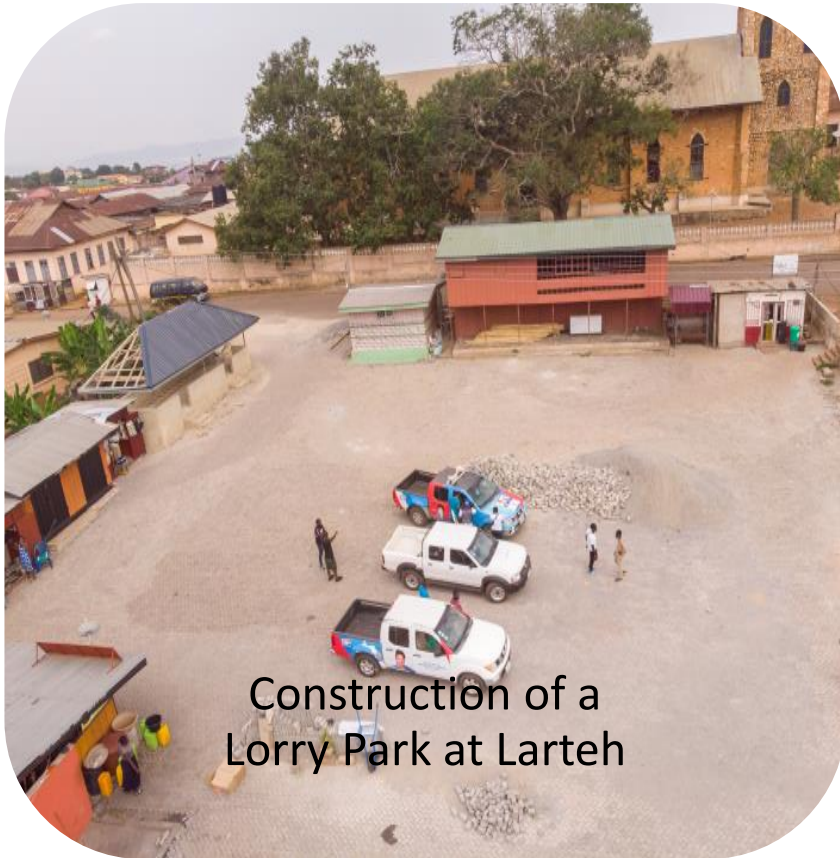
After

Management of the
Municipal Waste
Disposal site at Kwamoso



Construction of a 16-seater
Pour Flush at Mangoase

KEY ACHIEVEMENTS (AS AT AUGUST, 2020)



Distribution of 35,000 Oil Palm Seedlings and 43,500 Coffee Seedlings to 32 Beneficiary Farmers within 14 Communities

Policy Outcome Indicators and Targets

NO	Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status	
			Year	Value	Year	Value	Year	Value
			2018	2018	2019	2019	2020	2020, Aug.
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held		2		3		2
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.		13.80%		26%		-38.72%
3	Access to Education within the Municipality improved	Number of Classroom Facility provided		3		2		1
		% Increase in Number of student enrolled		62.8		70		-
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided		2		2		1
5	Increased support to Persons living with Disability	Number of PWD supported		161		56		268
6	Improved Environmental Sanitation	Number of Toilet facilities constructed		3		2		1
		Number of times Refuse dumps are Evacuated and Fumigated		2		3		2
7	Support to Small scale businesses increased	Number of Traders Groups supported financially under the Akuapem North Traders Empowerment Fund (ANTEF)		13		13		-
		Funds disbursed under ANTEF (GH¢)		36,500.00		30,500.00		35,000.00
8	Improved access to potable water within the Municipality	Number of Boreholes & Water Systems with Reservoirs constructed		2		8		28
9	Provision of direct Extension Services to Farmers increased	Number of Farmers reached		17,428		4,705		8,574
10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated		1.5km		6.6km		24.10km
		Number of Streetlights provided		36		160		500

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual as at Aug.
Treasury and Accounting	Monthly Financial Reports Submitted	12	12	12	8
Monitoring & Evaluation	Quarterly Monitoring & Evaluation Conducted	4	4	4	2
Town Hall Meetings	Number of Quarterly Town Hall Meetings Held	2	3	2	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual as at Aug.
WATSAN Services	Number of Boreholes Constructed/Renovated	11	8	10	-
Feeder Roads Services	Length of Feeder Roads Graded/Reshaped	10km	6.6km	20km	24.1km
4Street Naming & Property Addressing	Number of Towns/Communities Covered	4	-	2	-

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY

Main Outputs	Output Indicator	Past Years			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual as at Aug.
Educational Facilities	Number of Basic Schools Constructed/Renovated	2	3	4	1
Health Facilities	No. of Health Care Facilities Constructed/Renovated	3	3	1	1
Waste Management	Quarterly Maintenance of Dump Sites	4	2	4	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual as at Aug.
Extension Services	Number of Farmers reached	10,000	4,705	7	8,574
Business Development Service	Quarterly Training of SMEs	4	2	4	1
Local Economic Development Initiatives	Number of Activities Undertaken	15	11	12	7

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL AND SANITATION MANAGEMENT

Main Outputs	Output Indicator	Past Years			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual as at Aug.
Climate Change Education/Sensitization	Quarterly Public Education and Sensitization Held	4	0	4	1
Disaster Prevention & Mitigation Education	Quarterly Public Education and Sensitization Held	4	0	4	3
Support for Disaster Victims	Percentage of Disaster Victims Supported	100%	100%	100%	100%

2020 Budget Programme Performance

Name of Budget Programme	Budget	Actual as at August, 2020
Management And Administration	3,118.768.00	1,576,991.60
Social Services Delivery	3,254,705.00	1,645,784.77
Infrastructural Development & Management	2,637,002.00	1,333,852.37
Economic Development	1,343,815.00	679,529.51
Environmental Management	30,000.00	15,229.02
Total	10,384,290.00	5,251,387.27

Non Financials

2020 Key projects and programmes from all sources

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT Aug, 2020 (GH¢)	OUTSTANDING PAYMENT (GH¢)
1	Rehabilitation of Larteh Market	129,741.68	40,000.00	89,741.68
2	Green Area Maintenance at Mamfe Round About	79,955.73	26,993.00	52,962.73
3	Construction of Market at Nyamebekyere	97,119.00	0	97,119.00
4	Rehabilitation of Larteh Health Center	530,579.65	440,201.00	90,377.65
5	Materials for Summer Hut and Security Post at the MCE's Residence.	55,090.00	0	55,090.00
6	Earth works, Filling Concrete and Painting works at Akropong	43,611.00	25,000.00	18,611.00
7	Opening Up of Residential and Farm roads	44,400.00	0	44,400.00
8	Tyres for MCE's NISSAN Patrol & MCD's NISSAN Patrol	15,944.00	0	15,944.00
9	Security Accommodation	47,000.00	8,000.00	39,000.00
10	Construction of Mangoase Toilet	159,530.00	30,000.00	129,530.00
11	Durbar Grounds at Obom	115,510.00	10,000.00	105,510.00
12	Rehabilitation of Asuoyaa KG Block	64,587.00	5,000.00	59,587.00
13	Construction of 2- Unit KG Block	132,278.98	10,000.00	122,278.98
14	Construction of Dressmakers and Hairdressers Academy	299,999.70	0	299,999.70
15	Construction of Larteh Lorry Park	209,899.20	0	209,899.20
16	Supply of School Desks	365,000.00	355,000.00	10,000.00
	TOTAL	2,835,069.94	950,194.00	1,884,874.94

Sanitation Budget Performance

Liquid Waste

No	Name of Activity/Project	Budget	Actual as at Aug, 2020
1.	Construction of 16 Seater Pour Flush at Mangoase	100,000.00	30,000.00
2	Construction of 1 No. 10 Seater Pour Flush Toilet Facility at Mamfe.	80,000.00	-
3.	Construction of a 10 Seater Pour Flush Toilet Facility at Larteh Awurade	80,000.00	-
4.	Construction of 10- Unit W/C Toilet at Mampong Besease	100,000.00	-
5.	Construction of 10- Unit KVIP Toilet at Old Mangoase	60,000.00	-
	SUB- TOTAL	420,000.00	30,000.00

Solid Waste

No	Name of Activity/Project	Budget	Actual as at Aug, 2020
1.	Procurement of Sanitary Materials & Sanitation Mgt.	25,000.00	20,000.00
2.	Management of Municipal Final Disposal Site	160,000.00	80,000.00
3.	Sanitation Improvement Package	230,000.00	115,000.00
4.	Sanitation Charges	11,000.00	6,700.00
5.	Cleaning Materials	6,000.00	2,040.00
6.	Fumigation	184,000.00	92,000.00
	SUB-TOTAL	616,000.00	315,740.00

DP Supported Programmes (e.g. Social Protection, WASH, Safety Net, MAG and any other DP support)

Child Right and Protection			
No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1.	MAG	153,058.00	107,141.27

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at Aug, 2020
1	Planting for Export and Rural Development	30,000.00	0
2	Support District Chamber of Agriculture, Commerce and Technology (DCACT)	22,000.00	0
3	Planting for Food and Jobs	15,000.00	0
4	Logistics for the 1 District, 1 Factory project	10,000.00	0
	TOTAL	77,000.00	0

OUTLOOK FOR 2021-2024

MMDA Adopted Policy Objectives for 2021

N O	FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
1	GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	4,525,933.00
2	SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
		Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	2,582,818.00
		Sanitation for all and no open defecation by 2030	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2 Achieve access to adequate and equitable Sanitation and hygiene	
3	ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	32

MMDA Adopted Policy Objectives for 2020

NO	FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
	ECONOMIC	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	1,114,152.00
4	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic	
		Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	2,482,848.00
		Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	
	TOTAL				10,705,751.00

Policy Outcome Indicators and Targets										
NO	Outcome Indicator Description	Unit of Measurement	Baseline		Latest Year				Target	
			Year	Value	Year	Value	Year	Year	Year	Year
			2019	2019	2020	2020	2021	2022	2023	2024
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held		2		1	2	2	2	2
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.								
3	Access to Education within the Municipality improved	Number of Classroom Facility provided		3		5	3	3	3	3
		% Increase in Number of student enrolled		70		-	70	70	70	70
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided		3		1	2	2	2	2
5	Increased support to Persons living with Disability	Number of PWD supported		161		268	300	300	300	300
6	Improved Environmental Sanitation	Number of Toilet facilities constructed		3		2	3	3	3	3
		Number of times Refuse dumps are Evacuated and Fumigated		3		2	4	4	4	4
7	Support to Small scale businesses increased	Number of Traders Groups supported financially under the Akuapem North Traders Empowerment Fund (ANTEF)		13		13	20	20	20	20
		Funds disbursed under ANTEF (GH¢)		36,500		30,000	50,000	50,000	50,000	50,000
8	Improved access to potable water within the Municipality	Number of Boreholes with Reservoirs constructed		8		0	1	5	5	5
9	Provision of direct Extension Services to Farmers increased	Number of Farmers reached		17,428		8,574	10,000	10,000	10,000	10,000
10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated		6.6km		24.10km	30km	30km	30km	30km
		Number of Streetlights provided		160		500	100	100	100	100

2021 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
Basic Rate	6,000.00	0	6,000.00	6,600.00	7,260.00	7,986.00
Property Rate	375,500.00	92,457.27	700,000.00	770,000.00	847,000.00	931,700.00
Fees	29,000.00	199,983.50	399,000.00	438,900.00	482,790.00	531,069.00
Fines	281,000.00	2,862.00	16,000.00	17,600.00	19,360.00	21,296.00
Licence	742,500.00	40,303.00	158,500.00	174,350.00	191,785.00	210,963.50
Land	30,000.00	374,378.01	702,500.00	772,750.00	850,025.00	935,027.50
Rent	10,000.00	4,619.00	30,000.00	33,000.00	36,300.00	39,930.00
Investment	15,000.00	200.00	10,000.00	11,000.00	12,100.00	13,310.00
Miscellaneous	29,000.00	14,475.32	5,000.00	5,500.00	6,050.00	6,655.00
Total	1,831,000.00	729,278.10	2,027,000.00	2,229,700.00	2,452,670.00	2,697,937.00

SUMMARY OF REVENUE (IGF) IMPROVEMENT STRATEGIES

1. Complete data collection on all properties and businesses in the Municipality.
2. Ensure participatory discussions and education on the Fee-fixing Resolution
3. Create public awareness on the importance of paying taxes and levies.
4. Build capacity of Revenue Collectors on Revenue Improvement Strategies and equip them to perform.
5. Monitor and supervise Collectors by introducing strict Performance Indicators.
- 6 Renovate major Markets to encourage users to pay tolls
7. Build a strong Revenue Taskforce to undertake monthly Day-out revenue collection exercise with Management and Assembly members
8. Revaluation of Unassessed Properties to Boost Property Rate Income
9. Prosecute Defaulters

2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE PROJECTION- ALL REVENUE SOURCES						
ITEM	2020		2021	2022	2023	2024
	Budget	Actual (Aug)				
IGF	1,831,000.00	729,278.10	2,027,000.00	2,229,700.00	2,452,670.00	2,697,937.00
Compensation Transfer	2,897,344.00	2,268,975.99	2,574,332.00	2,831,765.20	3,114,941.72	3,426,435.89
Goods and Services Transfer	132,888.00	133,559.04	137,179.00	150,896.90	165,986.59	182,585.25
Assets Transfer	-	-	-	-	-	-
DACF	3,670,000.00	1,229,683.13	4,620,000.00	5,082,000.00	5,590,200.00	6,149,220.00
DACF-RFG	1,600,000.00	540,852.27	1,180,000.00	1,298,000.00	1,427,800.00	1,570,580.00
DP Support(MAG)	153,058.00	107,141.27	117,240.00	128,964.00	141,860.40	156,046.44
Other Transfers (Donor)	100,000.00	0	0	-	-	-
Other Transfer(UNICEF)	0	0	50,000.00	55,000.00	60,500.00	66,550.00
Total	10,384,290.00	5,009,489.80	10,705,751.00	11,776,326.10	12,953,958.71	14,249,354.58

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,423,759.00	2,172,174.00	930,000.00	4,525,933.00
Social Services Delivery	751,910.00	1,249,378.00	581,530.00	2,582,818.00
Infrastructural Development & Management	184,194.00	287,674.00	1,960,980.00	2,432,848.00
Economic Development	566,069.00	348,083.00	200,000.00	1,114,152.00
Environmental Management	-	50,000.00	-	50,000.00
Total	2,925,932.00	4,105,309.00	2,736,400.00	10,705,751.00

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2021	2022	2023	2024
Treasury and Accounting	Monthly Financial Reports Submitted	12	12	12	8	12	12	12	12
Monitoring & Evaluation	Quarterly Monitoring & Evaluation Conducted	4	4	4	1	4	4	4	4
Town Hall Meetings	Number of Quarterly Town Hall Meetings Held	2	3	2	1	2	2	2	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2021	2022	2023	2024
Educational Facilities	Number of Basic Schools Constructed/Renovated	2	3	4	1	3	3	3	3
Health Facilities	No. of Health Care Facilities Constructed/Renovated	3	3	1	1	2	2	2	2
Waste Management	Quarterly Maintenance of Dump Sites	4	2	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2021	2022	2023	2024
WATSAN Services	Number of Boreholes Constructed/Renovated	11	8	10	-	1	5	5	5
Feeder Roads Services	Length of Feeder Roads Graded/Reshaped	10km	6.6km	20km	24.1km	30km	30km	30km	30km
4Street Naming & Property Addressing	Number of Towns/Communities Covered	4	-	2	-	1	1	1	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2021	2022	2023	2024
Extension Services	Number of Farmers reached	10,000	4,705	7,000	8,574	10,000	12,000	12,000	12,000
Business Development Service	Quarterly Training of SMEs	4	2	4	1	4	4	4	4
Local Economic Development Initiatives	Number of Activities Undertaken	15	11	12	4	22	22	22	22

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENTAL AND SANITATION MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budgt	2019 Actual	2020 Budgt	2020 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2021	2022	2023	2024
Climate Change Education/Sensitization	Quarterly Public Education and Sensitization Held	4	0	4	1	4	4	4	4
Disaster Prevention & Mitigation Education	Quarterly Public Education and Sensitization Held	4	0	4	3	4	4	4	4
Support for Disaster Victims	Percentage of Disaster Victims Supported	100%	0%	100%	100%	100%	100%	100%	100%

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO	BUDGET PROGRAMME	KEY PRIORITY PROJECT (Existing Project)	AMOUNT GH¢		
			GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	Management & Administration				
1		Procurement of Generator Set for The New Office Complex.		100,000.00	100,000.00
2		Procurement of a Pick Up Vehicle		150,000.00	150,000.00
3		Self-Help/ Community Initiated Projects	180,000.00		180,000.00
4		Establishing & Strengthening of Sub- District Structures	80,000.00		80,000.00
	Sub-total		260,000.00	250,000.00	510,000.00
	Social Services Delivery				
5		Completion of a 3-Unit Classroom Block at Otareso		50,000.00	50,000.00
6		Construction of 16 Seater Pour Flush at Mangoase		129,530.00	129,530.00
7		Construction of 2-Unit KG Block at Konko		120,000.00	120,000.00
8		Akuapem North Traders Empowerment Fund (ANTEF)	100,000.00		100,000.00
9		Sanitation Improvement Package	230,000.00		230,000.00
10		Mitigation of the Spread of COVID-19	43,000.00		43,000.00
	Sub-total		373,000.00	299,530.00	672,530.00
	Infrastructural Dev't & Management				
11		Rehabilitation & Replacement of 100 Streetlights within the Municipality		100,000.00	100,000.00
12		Grading/Regravelling of Roads/drainages/culverts provision (about 80km) at Okorase Asomdwe, Okorase Housing, Osabene, Mangoase, Tei-Nkwanta and its environs.		635,000.00	635,000.00
13		Rehabilitation of Larteh Market		99,742.00	99,794.00
14		Rehabilitation of the 5 Zonal Council Office		150,000.00	150,000.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO	BUDGET PROGRAMME	KEY PRIORITY PROJECT (Existing Project)	AMOUNT GH¢		
			GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
15		Construction of No.2 Bedroom Semi-Detached accommodation for Nurses.		500,000.00	500,000.00
16		Property Valuation/Street Naming		60,000.00	60,000.00
	Sub-total		0	1,544,724.00	1,544,724.00
	Economic Development				
17		National Farmers Day	40,000.00		40,000.00
18		Youth in Apprenticeship.	50,000.00		50,000.00
19		Agri-Business & Entrepreneurial Development	50,000.00		50,000.00
20		Construction of a Hairdressers /Dressmakers Academy at Mamfe		200,000.00	200,000.00
	Sub-total		140,000.00	200,000.00	340,000.00
21	Environmental Management				
22		Climate Change Mitigation Activities	10,000.00		10,000.00
23		Disaster Management	20,000.00		20,000.00
	Sub-total		30,000.00	0	30,000.00
	Grand total		803,000.00	2,294,254.00	3,097,254.00

Government Flagship Projects/Programmes For 2021

(Assembly's Support)

No	Name of Activity/Project	Budget (GH¢)	Funding Source
1	Planting for Export and Rural Development	20,000.00	DACF / IGF
2	Support District Chamber of Agriculture, Commerce and Technology (DCACT)	18,500.00	DACF / IGF
3	Planting for Food and Jobs	10,000.00	DACF / IGF
4	Logistics for the 1 District, 1 Factory project	5,000.00	DACF
	TOTAL	53,500.00	

2021-2024 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2020budget	Actual	2021	2022	2023	2024
		As at Aug. 2020				
COMPENSATION	3,207,344.00	2,378,241.31	2,925,932.00	3,218,525.00	3,540,378.00	3,894,415.00
GOODS AND SERVICES	3,141,946.00	1,109,717.92	4,107,309.00	4,518,040.00	4,969,844.00	5,466,828.00
ASSETS	4,035,000.00	1,763,428.04	3,672,510.00	4,039,761.00	4,443,737.00	4,888,111.00
TOTAL	10,384,290.00	5,251,387.27	10,705,751.00	11,776,326.00	12,953,959.00	14,249,355.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2021

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						IGF	GOG	DACF	DACF-RFG	OTHERS (DONOR	
	Central Admin	1,423,759.00	1,830,737.00	930,000.00	4,184,496.00	1,200,900.00	1,078,596.00	1,405,000.00	500,000.00		4,184,496.00
	Human Resource Department	-	291,437.00	-	291,437.00	160,000.00	6,437.00	80,000.00	45,000.00		291,437.00
	Works department	86,752.00	80,000.00	1,024,870.00	1,191,622.00	265,870.00	86,752.00	839,000.00			1,191,622.00
	Department of Agriculture	566,069.00	205,383.00	-	771,452.00	15,000.00	599,212.00	40,000.00		117,240.00	771,452.00
	Social Welfare & Community Development	349,682.00	349,378.00	-	699,060.00	15,000.00	364,060.00	270,000.00		50,000.00	699,060.00
	Birth & Death	28,077.00	10,000.00	-	38,077.00	10,000.00	28,077.00	-			38,077.00
	Waste management	374,151.00	642,000.00	161,530.00	1,177,681.00	177,530.00	374,151.00	626,000.00	-	-	1,177,681.00
	Urban Roads	28,554.00	45,000.00	936,110.00	1,009,664.00	30,000.00	72,664.00	272,000.00	635,000.00		1,009,664.00
	Physical Planning	68,888.00	162,674.00	-	231,562.00	10,000.00	101,562.00	120,000.00			231,562.00
	Trade and Industry	-	142,700.00	200,000.00	342,700.00	12,700.00	-	330,000.00			342,700.00
	Finance	-	50,000.00	-	50,000.00	50,000.00	-	-			50,000.00
	Education youth & sports	-	165,000.00	240,000.00	405,000.00	55,000.00	-	350,000.00			405,000.00
	Disaster Prevention and Management	-	50,000.00	-	50,000.00	20,000.00	-	30,000.00			50,000.00
	Health	-	83,000.00	180,000.00	263,000.00	5,000.00	-	258,000.00			263,000.00
	TOTALS	2,925,932.00	4,107,309.00	3,672,510.00	10,705,751.00	2,027,000.00	2,711,511.00	4,620,000.00	1,180,000.00	167,240.00	10,705,751.00

PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
MANAGEMENT & ADMINISTRATION							
Procurement of Furniture for new Assembly Block	10,000.00		60,000.00			70,000.00	To enhance productivity and service delivery
Procurement of Office Equipment for new Assembly Block			60,000.00			60,000.00	
Maintenance of Official Vehicle			50,000.00			50,000.00	
Procurement of Generator Set For New Office Complex.			100,000.00			100,000.00	
Procurement of a Pick-up Vehicle.			150,000.00			150,000.00	
SUB TOTAL	10,000.00		420,000.00			430,000.00	
SOCIAL SERVICES DELIVERY							
ENVIRONMENTAL HEALTH							
completion of 10 Seater Pour Flush Toilet at Larteh- Akaade			22,000.00			22,000.00	To eradicate Open Defecation and improve Environmental Sanitation.
Procurement of a 2 Motor Bikes for sanitation activities	10,000.00					10,000.00	
Construction of 16 Seater Pour Flush at Mangoase	129,530.00					129,530.00	
SUB-TOTAL	139,530.00		22,000.00			161,530.00	

PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
HEALTH						-	
Rehabilitation of Larteh Clinic			100,000.00			100,000.00	To improve access to basic Health Delivery.
Purchase of Basic Furniture/ Beds/Medical items for Larteh Clinic and Okorase and Obosomase CHPS Compounds			80,000.00			80,000.00	
SUB-TOTAL			180,000.00			180,000.00	
EDUCATION						-	
Construction of a 2-Unit KG Block, Konko			120,000.00			120,000.00	To provide access to basic Education and increase enrolment
Completion of Asuoyaa KG Block			60,000.00			60,000.00	
Rehabilitation Of Akropong M/A Basic School			10,000.00			10,000.00	
Completion of a 3-Unit Classroom Block at Otareso	50,000.00					50,000.00	
SUB TOTAL	50,000.00		190,000.00			240,000.00	

PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
INFRASTRUCTURE DELIVERY & MANAGEMENT WORKS							
Construction of a Community Centre/ Durbar Grounds at Obom	115,510.00					115,510.00	To provide basic amenities and improve infrastructure
Maintenance & Repair of Assembly Structures	50,000.00					50,000.00	To enhance working conditions of Staff
Maintenance of Assembly Bungalows / Flats	20,360.00					20,360.00	
Landscaping of the New Office Complex			50,000.00			50,000.00	
Maintenance of Streetlights			30,000.00			30,000.00	
Rehabilitation & Replacement of 100 Streetlights within the Municipality			100,000.00			100,000.00	To provide basic amenities and ensure public safety.
Rehabilitation of Larteh Market			99,742.00			99,742.00	To promote Local Economic Development
Rehabilitation of the 5 Zonal Council Office			150,000.00			150,000.00	
Construction of a 1 No. 10 Shed Market at Nyamebekyere			96,758.00			96,758.00	
Feeder Roads	20,000.00					20,000.00	
Earthworks, Filling, concrete and Painting works at Akropong, Mamfe and Benyinase.			25,000.00			25,000.00	To provide basic amenities and improve infrastructure
Construction of Fence wall, Paving, Stone Pitching and concrete Drains at the Mun. Assembly Premises.			50,000.00			50,000.00	To enhance productivity and service delivery
Rehabilitation of Old Assembly Block for other Departments ie. NCCE, CHRAJ, Circuit Court etc.			50,000.00			50,000.00	
Construction of a Police Post at Saforo			60,000.00			60,000.00	To ensure Security in the Municipality
Construction of 1 No. 2 Bedroom Semi-Detached accommodation for Nurses				500,000.00		500,000.00	To provide basic amenities and improve infrastructure
Grading/Regravelling of Roads/drainages/culverts provision (about 80km) within the municipality				635,000.00		635,000.00	
MP Projects			250,000.00			250,000.00	
SUB-TOTAL	205,870.00		961,500.00	1,135,000.00		2,302,370.00	

PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

LIST OF PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
URBAN ROADS						-	
Rehabilitation of Roads & Desilting of Drains within the Municipality			80,000.00			80,000.00	Improve access roads and enhance Transportation
Green Area Maintenance			40,000.00			40,000.00	
Concrete Pavement of Yaa Quarthey Street			22,000.00			22,000.00	
SUB TOTAL			142,000.00			142,000.00	
PHYSICAL PLANNING							
Street Naming/ Property Addressing at Okorase			60,000.00			60,000.00	
SUB-TOTAL			60,000.00			60,000.00	
ECONOMIC DEVELOPMENT							
TRADE							
Construction of a Hairdressers /Dressmakers Academy at Mamfe				200,000.00		200,000.00	To provide skills training and promote Local Economic Development
SUB- TOTALS				200,000.00		200,000.00	
GRAND TOTAL	405,400.00	0	1,975,500.00	1,335,000.00		3,715,900.00	

SANITATION BUDGET

LIQUID WASTE

NO	NAME OF ACTIVITY / PROJECT	BUDGET
1	Construction of 16 Seater Pour Flush at Mangoase	129,530.00
2	Completion of a 10-seater Pour Flush Toilet facility at Larteh Akaade	22,000.00
	SUB-TOTAL	151,530.00

SOLID WASTE

NO	NAME OF ACTIVITY / PROJECT	BUDGET
1	Procurement of Sanitary Materials & Sanitation Management	30,000.00
2	Sanitation Charges	15,000.00
	Procurement of a 2 Motor Bike for Sanitation activities.	10,000.00
3	Cleaning Materials	8,000.00
4	Management of Municipal Final Disposal Site	160,000.00
5	Fumigation	184,000.00
6	Sanitation Improvement Package	230,000.00
	Mitigation of the Spread of COVID-19.	43,000.00
	SUB-TOTAL	680,000.00
	GRAND TOTAL	831,530.00

DP Support - Social Protection

Child Right and Protection		
No	Name of Activity/Project	Budget
1	Provide Shelter for Children exposed to moral and physical danger, orphans and vulnerable children(OVC'S)	10,000.00
2.	Provide care and support for ten(10) orphans and vulnerable children(OVC'S) with community based service.	5,000.00
3	Undertake follow-up visits to ten(10) distressed families, patients and vulnerable children.	5,000.00
4.	Inspect and register ten(10) Early Childhood Development Centers.	10,000.00
5.	Undertake suitability assessment of five(5) foster and adoptive parents for OVC'S	10,000.00
6	Sensitize twenty (20) communities on social issues that poses threat to the wellbeing of people especially children	5,000.00
7.	Monitor and supervise juvenile offenders to serve their sentences	5,000.00
	TOTAL	50,000.00

COMPENSATION OF EMPLOYEES

CENTRAL ADMINISTRATION

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	FRANCIS MENSAH	DIRECTOR	1	23	7	5,080.00	60,960.02
2	YAHAYA ALHASSAN	ASST. DIRECTOR I	1	21	4	2,350.68	44,259.97
3	COMFORT MANTEY	ASST. DIRECTOR I	1	19	4	2,677.51	32,130.17
4	EVANS AFFUL	ASST. DIRECTOR IIA	1	19	1	2,545.48	30,545.71
5	CHARLES S. ESSAMPONG	ASST. DIRECTOR IIA	1	18	4	2,461.09	29,533.05
6	JULIANA DUODU	HIGHER EXECUTIVE	1	12	1	1,192.14	14,305.64
7	WILLIAM YETILER	SNR EXECUTIVE OFF	1	16	3	1,976.76	23,721.16
8	MARTHA A. O. TAKYI	ASST. DIRECTOR IIA	1	18	4	2,461.09	29,533.05
9	ARABA YAWSON MACSHELLA	ASST. DIRECTOR IIB	1	16	1	1,911.23	22,934.75
10	EUGENE ADU KODIE	ASST. STATS	1	16	1	1,911.23	22,934.75
11	GEORGINA BRENDA	ASST. STATS	1	16	1	1,911.23	22,934.75
12	CAESAR SEADE	ASST. STATS	1	16	1	1,911.23	22,934.75
13	CHARLIESAM AYE YEBOAH	ASST CHF RADIO OPERATOR	1	19	1	2,545.48	30,545.71
14	YABA AKUDUBA	WATCHMAN	1	8	11	880.13	10,561.61
15	GEORGE KOFI MANTEAW	DRIVER I	1	10	1	941.53	11,298.32
16	ERIC KUMI	HEAVY DUTY DRIVER	1	14	3	1,561.21	18,734.52
17	MARGARET COLEMAN	DAYCARE SUPERVISOR	1	9	6	910.31	10,923.76
18	JANET KONADU	DAYCARE SUPERVISOR	1	11	4	1,114.40	13,372.83
19	AUGUSTINA OFORI	DAYCARE SUPERVISOR	1	9	8	941.53	11,298.32
20	AGARTHA ADU	DAYCARE SUPERVISOR	1	9	7	925.79	11,109.46
21	JULIANA AYISIBEA	DAYCARE SUPERVISOR	1	9	4	880.13	10,561.61
22	LOIS ASANTEWAA AYEYEH	BUDGET ANALYST	1	18	4	2,461.09	29,533.05
23	SHEILLA M AMOAKO	ASST. BUDGET ANALYST	1	16	1	1,911.23	22,934.75
24	JOANA OFFEIBEA QUAO	ASST. BUDGET ANALYST	1	16	1	1,911.23	22,934.75
25	JOSEPH ATA BAAH	BUDGET OFFICER	1	19	9	2,912.97	34,955.68
26	MAWIA IDDRISU	PLANNING OFFICER	1	18	4	2,461.09	29,533.05
27	MAVIS MWINNOME BEGOHN	ASST. DEV'T PLANN. OFF	1	18	4	2,461.09	29,533.05
28	FRANCIS ADU NIMAKO	PRINCIPAL INT. AUDITOR	1	22	2	4,080.90	48,970.76
29	SEDINA AKROBORTU	TYPIST	1	8	7	822.75	9,872.94
30	ROSE OSAFO FRIMPOMAA	STENOGRAPHER GD II	1	15	1	1,698.50	20,382.02
31	MAWUKO ANAGLI	HEAVY DUTY DRIVER	1	12	1	1,192.14	14,305.64
32	SAMBO MARTIN	SENIOR PROCUREMENT	1	16	4	2,010.37	24,124.42
33	FLORENCE TENZAGH	ASST. PROC. OFFICER	1	15	1	1,698.50	20,382.02
34	STELLA A. BOAFO	ASST. PROC. OFFICER	1	16	2	1,943.72	23,324.68
35	BEATRICE AMA OFOSUAH	SNR STOREKEEPER	1	13	2	1,218.08	14,616.95
36	FRANCIS KRAMO	COMPUTER PROGRAMMER	1	16	4	2,010.37	24,124.42
37	EMMANUEL BOAKYE	INTERNAL AUDITOR	1	16	3	1,976.76	23,721.16
38	LETICIA NKRUMAH	ASST. INTERNAL AUDITOR	1	16	1	1,911.23	22,934.75
39	FELICIA OWUSU	ASST. INTERNAL AUDITOR	1	15	1	1,698.50	20,382.02
40	FELICIA BOAFO	ASST. COMP. PROGRAMMER	1	16	1	1,911.23	22,934.75
41	PATRICK ALLOTEY	ASST. COMP. PROGRAMMER	1	16	1	1,911.23	22,934.75
42	STEPHEN MENSAH	REVENUE SUP.	1	15	6	1,847.87	22,174.41
43	ALEX AMO ADDO	REVENUE INSPECTOR	1	11	8	1,192.14	14,305.64
44	PATIENCE OPARE ANIAGYEI	REVENUE INSPECTOR	1	11	3	1,095.78	13,149.30
45	BERNARD AKO ADJEI	REVENUE COLLECTOR	1	11	1	1,059.45	12,713.37
46	FRANK OTI	REVENUE COLLECTOR	1	11	1	1,059.45	12,713.37
TOTAL			46			86,885.47	1,042,625.61

COMPENSATION OF EMPLOYEES

HUMAN RESOURCE

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	ENOCK MARFOH	HUMAN RESOURCE MANAGER	1	18	4	2,461.09	29,533.05
	TOTAL		1			2,461.09	29,533.05

URBAN ROADS

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	JOHN MANTEY KPABITEY	PRIN. TECH. ENGINEER	1	18	2	2,379.50	28,553.96
	TOTAL					2,379.50	28,553.96

ENVIRONMENTAL HEALTH

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	SABINA ERSKINE	ASST. CHF.ENV. HEAL. OFF.	1	19	9	2,912.97	34,955.68
2	GERSHON M. K. BISSI	ASST. CHIEF ENV. HEALTH OFFICER	1	20	2	3,064.08	36,768.90
3	CHARLES TENYINBOR UYAN	ASST. ENV. HEALTH ANALYST	1	16	1	1,911.23	22,934.75
4	FELIX AGYEI BOAKYE	CHF. ENV.HEAL ASST.	1	17	9	2,461.09	29,533.05
5	CHRISTOPHER AKUMANI	CHIEF ENV. HEAL. OFF	1	17	9	2,461.09	29,533.05
6	ESTHER AMA DAVOR	CHIEF. ENV. HEAL. ASST	1	17	9	2,461.09	29,533.05
7	ROSE KPABITEY	ENV. HEAL ASST.	1	17	9	2,461.09	29,533.05
8	ABIGAIL SAM	ENV. HEAL ASST.	1	16	1	1,911.23	22,934.75
9	AMPADU WILLIAMS	ENV. HEAL ASST.	1	16	1	1,911.23	22,934.75
10	EVANS GBEVOR	ENV. HEAL ASST.	1	13	2	1,364.25	16,370.99
11	PATIENT GYENTI	ENV. HEAL ASST.	1	11	4	1,114.40	13,372.83
12	EVELYN MENSAH	ENV. HEAL ASST.	1	11	4	1,114.40	13,372.83
13	THOMAS ARYEE	HEAD CONSERVANCY	1	10	3	973.81	11,685.71
14	FRAFRA ADUKU	CHIEF CONSERVANCY HEADMAN	1	10	4	990.37	11,884.39
15	JULIANA ANIMA	HEAD CONSERVANCY	1	8	4	782.17	9,386.06
16	MILLICENT ASARE	HEAD CONSERVANCY	1	8	3	769.10	9,229.17
17	KWAKU ATINKPAE	HEAD CONSERVANCY	1	8	3	769.10	9,229.17
18	VERONICA YAA ASI	SANITARY LABOURER	1	8	2	756.24	9,074.89
19	ATIA NABA	SANITARY LABOURER	1	9	11	990.37	11,884.39
	TOTAL		19			31,179.29	374,151.46

COMPENSATION OF EMPLOYEES

SOCIAL WELFARE & COMMUNITY DEV'T

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	JESSIE LINDA DZOKOTO	DEPUTY DIR. OF SOCIAL WELFARE	1	22	1	4,012.68	48,152.17
2	MARIAN MOGTARI	SOCIAL DEVELOPMENOFFICER	1	18	3	2,419.95	29,039.38
3	IRENE OHENEWA ADDO	ASST SOCIAL DEV'T OFFICE	1	18	1	2,339.72	28,076.66
4	DORIS DZIGBODI KOTOKU	SEN ASS DEV SOC DEV OFF	1	16	11	2,262.15	27,145.85
5	JUSTICE MATTHEW AKYINA	SENIOR SOCIAL DEV'T ASST.	1	16	2	1,943.72	23,324.64
6	ELIZABETH MAKAFUI ADZIMAH	ASST. SOCIAL DEV'T OFFICER	1	16	4	2,010.37	24,124.42
7	JOSEPH AYARIGA ANONWINI	ASST. COMMUNITY DEV'T OFFICER	1	16	3	1,976.76	23,721.16
8	NANCY KESSE	ASST. COMM. DEV'T OFFICER	1	16	9	2,187.16	26,245.91
9	ISAAC SREKU OBUOBI	COMM. DEV'T OFFICER	1	18	1	2,339.72	28,076.66
10	ESTHER YAWA BISSABAH	ASST. SOC. DEV'T OFF.	1	16	1	1,911.23	22,934.75
11	NII NARH OBODAI	ASST. SOCIAL DEV'T OFFICER	1	18	1	2,339.72	28,076.66
12	BETTINA SACKITEY	SNR. SOC. DEV. ASST.	1	15	1	1,698.50	20,382.02
13	JENNIFER A. O. BERKO	SNR. SOC. DEV. ASST.	1	15	1	1,698.50	20,382.02
	TOTAL		13			29,140.19	349,682.30

BIRTHS & DEATHS

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	LYNDA-GWEN OKRAKU	ASST. REGISTRAR	1	18	1	2,339.72	28,076.66
	TOTAL					2,339.72	28,076.66

PHYSICAL PLANNING

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	PAUL GEORGE DARTEY	TECHNICAL OFFICER I	1	15	4	1,786.61	21,439.28
2	JONATHAN OBUOBI	ASST. TOWN PLAN. OFF.	1	16	4	2,010.37	24,124.42
3	OLYVIA OPOKU	TECHNICAL OFFICER I	1	16	2	1,943.72	23,324.64
	TOTAL		3			5,740.70	68,888.34

COMPENSATION OF EMPLOYEES

WORKS

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	DANIEL OHENE-ADU	ASST. ENGINEER	1	16	8	2,150.60	25,807.19
2	GIDEON ASARE	TECHICAL OFF. I	1	13	4	1,411.03	16,932.33
3	BENJAMIN AMPOFO	TRADESMAN	1	10	4	990.20	11,882.39
4	MARTIN DEGBOR	PRIN. TECH. ENGINEER	1	18	9	2,677.51	32,130.17
	TOTAL		4			7,229.34	86,752.08

AGRICULTURE

SN	NAME	GRADE	NUMBER AT POST	SSSS Level	SSSS Step	MONTHLY SALARY	ANNUAL SALARY
1	BUDU NATHAN ABOAGYE	DEPUTY DIRECTOR OF AGRIC	1	23	1	4,592.00	55,104.05
2	SAMUEL MENSAH	AGRIC OFFICER	1	18	8	2,632.76	31,593.09
3	MABEL OKYEREBEA	ASST. AGRIC OFFICER	1	16	6	2,079.30	24,951.62
4	ERIC TWUM KYEREMEH	TECHNICAL OFFICER	1	12	6	1,296.97	15,563.67
5	VICTORIA ASIEDU	CHIEF TECH OFFICER	1	19	9	2,912.97	34,955.68
6	NELSON AMADU APAREM	CHIEF TECH. OFFICER	1	19	6	2,769.32	33,231.88
7	ERIC AKONNOR	ASST. CHIEF TECH. OFF	1	18	8	2,632.76	31,593.09
8	DANIEL ATTA AKUAMOAH	CHIEF TECH OFFICER	1	19	9	2,912.97	34,955.68
9	FRANK ABOAGYE OWUSU	ASST. CHIEF TECH. OFF	1	18	9	2,677.51	32,130.17
10	RICHARD ODURO	ASST. CHIEF TECH. OFF	1	18	9	2,677.51	32,130.17
11	ELIZABETH DOROTHY ACQUAAH	ASST. CHIEF TECH OFFICER	1	19	9	2,912.97	34,955.68
12	MAVIS OHENE AMPONSAH	PRIN. TECH. ASST.	1	14	6	1,642.19	19,706.31
13	LINCOLN MENSAH	SNR TECH. ASST.	1	13	7	1,484.22	17,810.65
14	BRIGHT KWAME AWULEY	SENIOR TECH. ASST	1	12	11	1,411.03	16,932.33
15	CLEMENT OSA MENSAH	TECHNICAL ASST.	1	11	6	1,152.62	13,831.38
16	HELENA OWARE	SNR TECH. ASST. OFF	1	12	9	1,364.25	16,370.99
17	RAYMOND AWUDI	EXECUTIVE OFFICER	1	11	6	1,152.62	13,831.38
18	REBECCA MENSAH	SCAVENGER	1	7	11	782.17	9,386.06
19	CHARLES YEBOAH	AST. AGRIC OFFICER	1	16	1	1,911.23	22,934.75
20	RICHARD GADAH	PRODUCTION OFFICER	1	15	1	1,698.50	20,382.02
21	PERRY KORANTENG		1	14	6	1,642.19	19,706.31
22	RICHARD ACHEAMPONG	AGRIC EXTENSION AGENT	1	12	1	1,192.14	14,305.64
23	EUGENE AMPONSAH	YARD FOREMAN	1	14	6	1,642.19	19,706.31
	TOTAL		23			47,172.41	566,068.91

COMPENSATION OF EMPLOYEES ALLOWANCES

MDA/MMDA NAME: AKUAPEM NORTH MUNICIPAL
DEPARTMENT: CENTRAL ADMINISTRATION
COST CENTRE.....

PROGRAMME: MANAGEMENT & ADMINISTRATION

STAFF NAME	STAFF NUMBE R	GRADE		BASIC								
		LEVE L	STEP	SALARY	DOMESTI C SERVANT CANTEEN	DOMESTI C SERVANT CLEANER	DOMESTI C SERVANT NIGHT WATCHMA N	CLOTHIN G	UTILITY	ENTERTAI NMENT	HOUSING	FUEL
FRANCIS MENSAH	63978	23	6	60,969.00	3,936.00	3,936.00	4,584.00	3,744.00	4,320.00	4,320.00	10,524.00	14,709.60

MDA/MMDA NAME: AKUAPEM NORTH MUNICIPAL
DEPARTMENT: AGRICULTURE
COST
CENTRE.....

.....
PROGRAMME: ECONOMIC DEVELOPMENT

STAFF NAME	STAFF NUMBE R	GRADE		BASIC	TYPE(S) OF ALLOWANCES							
		LEVE L	STEP	SALARY	DOMESTI C SERVANT CANTEEN	DOMESTI C SERVANT CLEANER	DOMESTI C SERVANT NIGHT WATCHMA N	CLOTHIN G	UTILITY	ENTERTAI NMENT	HOUSING	FUEL
BUDU NATHAN ABOAGYE	27176	23	1	55,104.00	3,936.00	3,936.00	4,584.00	3,744.00	4,320.00	4,320.00	10,524.00	14,709.60

COMPENSATION OF EMPLOYEES

RETIREES FOR 2021

ENVIRONMENTAL HEALTH

S/N	NAME	STAFF ID	CURRENT GRADE	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	FELIX AGYEI BOAKYE	31722	CHF. ENV. HEALTH ASST.	2,461.09	1 ST JAN. 1987	23 RD JAN. 2021
2	ATIA NABA	74624	SANITORY LABOURER	990.37	2 ND FEB. 1980	1 ST FEB. 2021

AGRICULTURE

S/N	NAME	STAFF ID	CURRENT GRADE	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	ERIC AKONNOR	126043	ASST. CHF. TECH. OFFICER	2,632.76	1 ST MAR. 1985	24 TH OCT. 2021
2	DANIEL ATA AKUAMOAH	60711	CHF. TECH. OFFICER	2,912.97	1 ST MAR. 2002	25 TH SEP. 2021

SOCIAL WELFARE

S/N	NAME	STAFF ID	CURRENT GRADE	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	NANCY KESSE	1160368	ASST. COM. DEV'T OFF.	2,187.16	1 ST APR. 1986	9 TH APR. 2021

AKUAPEM NORTH MUNICIPAL ASSEMBLY IGF PAYROLL

S/N	NAME OF EMPLOYEE	RANK	STATION	S.S.F NO	BASIC	ANNUAL SALARY
1	Owusu Emelia Asantewa	Sweeper	A.N.M.A	E026611040023	319.68	3,836.16
2	Ayerh Comfort Okete	San. Lab	Akropong	E066301120025	319.68	3,836.16
3	Cudjo Agbesi N.	San. Lab	Mamfe	E027007060019	319.68	3,836.16
4	Joyce Ayele K.	Day Care	Mangoase	E026512310026	319.68	3,836.16
5	Victoria A Awuku	Messenger	ANMA	E036009090027	430.68	5,168.16
6	Joseph Ansah	San. Lab	ANMA		319.68	3,836.16
7	Oduro Kwame Stephen	Driver	ANMA	E086403010037	679.16	8,149.92
8	Georgina Boateng	Cont.Engag.	ANMA		482.85	5,794.20
9	Emmanuel Tetteh	Watchman	ANMA	C017102110113	319.68	3,836.16
10	Millicent Appiah	Typist GD 1	ANMA	E028403310026	577.20	6,926.40
11	Alberta Asamoah	Day Care	Mamfe	E027412300048	319.68	3,836.16
12	Mary Opare	San. Lab	Mamfe	E026605100022	319.68	3,836.16
13	Adeline Amoako A.	San. Lab	Amonokrom	E027205140022	319.68	3,836.16
14	Micheal Ofori Yirenkyi	San. Lab	Larteh	E047409260011	319.68	3,836.16
15	Aritha Oboubi	Day Care	Mamfe	F018201170069	319.68	3,836.16
16	Asare William Budu	Plumber	ANMA	E027707090018	389.61	4,675.32
17	Yakubu Daar	Watchman	ANMA	J017507012734	416.25	4,995.00
18	Lowor A. Umoro	Acc. Officer	ANMA	E139401250019	777.00	9,324.00
19	Kofi Addo	San. Lab	ANMA	E036908120033	319.68	3,836.16
20	Lydia Henaku	Acc. Officer	ANMA	E038612280026	777.00	9,324.00
21	Patrick Daleku	Bus. Dev't Of	NBSSI	C048504280019	656.01	7,872.12
22	Michael Kweyisi	San Lab	ANMA		319.68	3,836.16
23	Hannah Fawah Adwoa	Cleaner	ANMA	27A16D03903	319.68	3,836.16
24	Prince Darko	Watchman	ANMA	E038307010510	319.68	3,836.16
25	Kolog Martin	Watchman	ANMA		319.68	3,836.16
	GRAND TOTAL				10,300.64	123,607.68

THANK YOU