

AKUAPEM NORTH MUNICIPAL ASSEMBLY



PRESENTATION OF 2022 COMPOSITE BUDGET

OCTOBER, 2021

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, gravelled 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. Poor market infrastructure
4. Inadequate streetlights
5. Poor sanitation and environmental management.
6. Poor educational infrastructure.
7. Unemployment.

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.

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

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	375,200.00	506,406.51	375,500	474,687.65	500,000.00	210,127.19	24.20
Basic Rates	6,000.00	30.00	6,000.00	68.00	6,000.00	1,172.00	0.13
Fees	229,855.00	257,822.50	342,000.00	347,032.20	353,500.00	170,906.30	19.67
Fines	10,600.00	12,530.56	30,500.00	24,574.18	21,000.00	22,072.70	2.54
Licenses	244,365.00	250,993.26	281,000.00	79,690.70	206,500	90,539.60	10.42
Land	602,500	821,215.74	742,500.00	482,335.21	645,320.00	366,211.13	42.16
Rent	21,000.00	7,265.00	30,000.00	5,289.00	36,000.00	7,645.00	0.88
Investment	8,000.00	5,680.00	10,000.00	400.00	5,000.00	-	0
TOTAL	1,497,520.00	1,861,943.57	1,831,000.00	1,414,076.94	1,773,320.00	868,673.82	100

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at July)
Compensation	2,058,831.00	2,821,605.13	2,897,344.00	3,379,093.84	3,933,502.00	2,294,773.73	58.34
Goods and Services	122,011.00	19,844.23	132,888.00	133,110.23	137,179.00	102,221.20	74.52
Assets	-	-	-	-	-	-	-
Total	2,180,842.00	2,841,449.36	3,030,232.00	3,512,204.07	4,070,681.00	2,396,994.93	58.88

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	1,497,520.00	1,861,943.57	1,831,000.00	1,414,076.94	1,773,320.00	868,673.92	48.99
Compensation Transfer	2,058,831.00	2,821,605.13	2,897,344.00	3,379,093.84	3,933,502.00	2,294,773.73	58.34
Goods and Services Transfer	122,011.00	14,046.54	132,888.00	133,559.04	137,179.00	91,374.16	66.61
DACF-MP	516,000.00	340,357.68	450,000.00	363,412.27	400,000.00	122,781.68	30.70
DACF	3,350,854.00	1,813,681.63	3,000,000.00	1,952,749.19	2,990,000.00	-	-
Disability	280,000.00	83,303.56	200,000.00	127,948.44	100,000.00	17,866.25	17.87
HIV/AIDS	30,000.00	13,093.75	20,000.00	8,610.44	10,000.00	2,078.86	20.79
National Petroleum Authority	600,000.00	550,000.00	100,000.00	-	-	-	-
DACF-RFG	950,000.00	749,382.92	1,600,000.00	540,852.27	1,700,000.00	1,696,199.00	99.78
MAG	112,553.00	112,553.10	153,058.00	153,058.96	71,000.00	68,800.86	96.90
Secondary Cities	-	-	-	-	-	-	-
UNICEF	-	-	-	-	105,000.00	35,000.00	33.33
Covid-19	-	-	-	-	10,000.00	10,000.00	100.00
Total	9,517,769.00	8,359,967.88	10,384,290.00	8,073,361.39	11,230,001.00	5,207,548.46	46.37

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	238,840.00	258,532.00	310,000.00	234,556.94	278,000.00	107,728.56	38.75
Goods and Services	819,800.00	1,203,282.95	1,148,000.00	971,288.32	1,140,656.00	735,384.16	64.47
Assets	438,880.00	282,801.54	373,000.00	198,959.18	354,664.00	7,101.89	2.00
Total	1,497,520.00	1,744,616.49	1,831,000.00	1,404,804.44	1,773,320.00	850,214.61	47.94

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	2,297,671.00	3,080,137.13	3,207,344.00	3,613,650.78	4,211,502.00	2,402,502.29	57.05
Goods and Services	3,556,123.00	3,358,912.90	3,394,946.00	2,870,415.42	2,708,835.00	958,794.84	35.40
Assets	3,663,975.00	1,667,375.16	3,782,000.00	2,138,855.37	4,309,664.00	566,364.14	13.14
Total	9,517,769.00	8,106,425.19	10,384,290.00	8,622,921.57	11,230,001.00	3,927,661.27	34.97

NON FINANCIAL PERFORMANCE BY PROGRAMMES

2021 KEY ACHIEVEMENTS (ROADS)

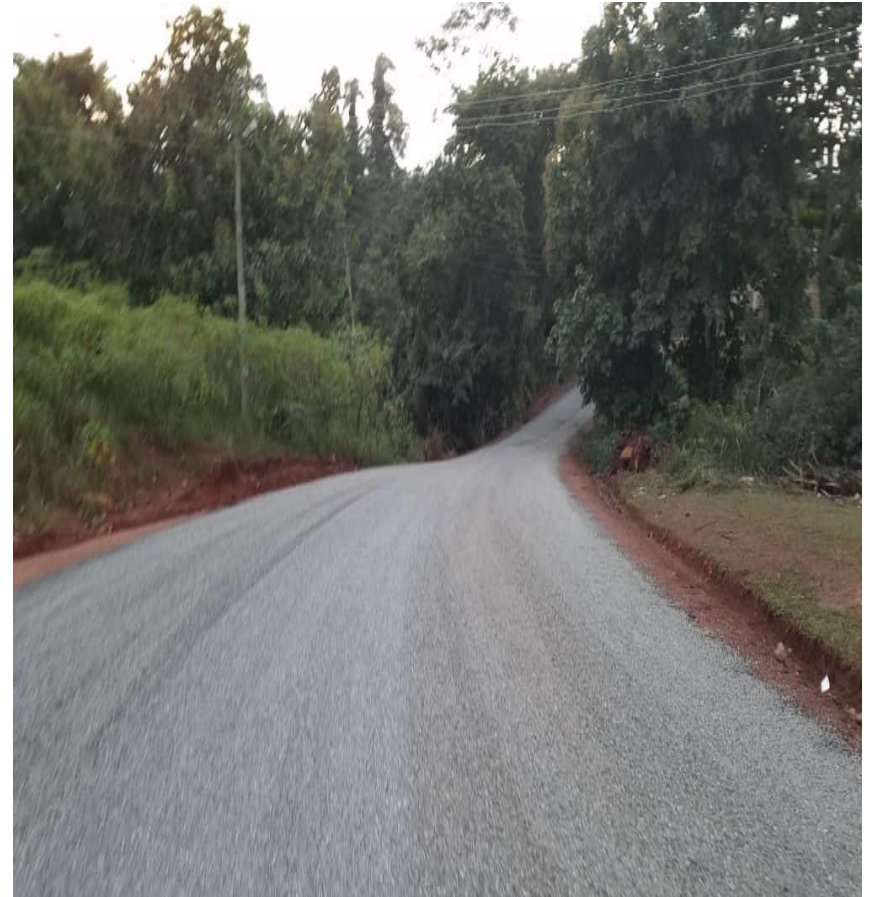
NO.	NAME OF PROJECT	LENGTH (Km)	NAME OF CONTRACTOR	LOCATION OF PROJECT	START DATE	END DATE	CONTRACT SUM [GH¢]	AMT. PAID TO DATE	BALANCE OUTSTANDING [GH¢]	REMARKS
								[GH¢]		
1	Grading / Gravelling and Reshaping of selected Roads at Okorase – Asomdwe Junction 1-10 i	3.00km	Bryn Construction	Okorase	Mar,12	April,16	86,330.00	82,013.50	4,316.50	completed
2	Sealing (Bituminous Surfacing) of Office Road for Akuapem North Municipal Assembly, Akropong – 0.35km	0.35km	Dan Plus Ventures	Akropong	Mar,1	May,20	150,459.00	142,936.55	7,522.45	completed
3	Grading / Gravelling and Reshaping of selected Roads at Okorase – Kentenkren		Cofland Construction Ltd	Okorase	Mar,10	April, 13	106,330.00	101,298.50	5,031.50	completed
4.	Grading / Gravelling and Reshaping of 5km Road Networks Within Akropong and it Environs	5.00km	Swift Connect	Akropong	July, 5	7-Sep	124,000.00		124,000.00	
5.	Grading / Gravelling and Reshaping of 7km Road Networks at Lower Hills	7.00km	Bryn Construction	Pantoase, Aspire and its Environs	July,5	7-Sep	198,000.00		198,000.00	
6.	Construction and surfacing of 0.12km Road for Education, Electoral Commission, Business Resource Centre (BRC)etc. and Grading, Gravelling and Compaction of Car Park for the Office Complex at Akropong	0.12km	Dan Plus Ventures	Akropong	July,12	Sep,14	195,000.00		195,000.00	Ongoing

2021 KEY ACHIEVEMENTS (ROADS)

Grading / Gravelling and Reshaping of 5km Road Networks Within Akropong and it Environs



Sealing (Bituminous Surfacing) of Office Road for Akuapem North Municipal Assembly, Akropong – 0.35km



Grading / Gravelling and Reshaping of selected Roads at Okorase – Asomdwe Junction 1-10



2021 KEY ACHIEVEMENTS (PROVISION OF WATER)

Construction of a Mechanized Borehole with Reservoir



At Obom



2021 KEY ACHIEVEMENTS (AGRICULTURE)

PLANTING FOR EXPORT AND RURAL DEVELOPMENT

Distribution of 20,000 Oil Palm Seedlings to 309 beneficiary farmers.



PLANTING FOR FOOD AND JOBS

- Distribution of 490 bags of fertilizers to 105 farmers
- Distribution of 450kg of Seed Maize to 47 farmers
- Distribution of 345kg of Cabbage seeds 38 farmers



Policy Outcome Indicators and Targets

NO	Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status	
			Year	Value	Year	Value	Year	Value
			2019	2019	2020	2020	2021	2021, July
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held		2		3		1
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.		0.36%		-0.45%		0.25%
3	Access to Education within the Municipality improved	Number of Classroom Facility provided		2		1		0
		% Increase in Number of student enrolled		62.8%		-		65.3
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided		1		1		0
5	Increased support to Persons living with Disability	Number of PWD supported		163		286		0
6	Improved Environmental Sanitation	Number of Toilet facilities constructed		2		1		2
		Number of times Refuse dumps are Evacuated and Fumigated		2		3		0
7	Support to Small scale businesses increased	Number of Traders Groups supported financially under the Akuapem North Traders Empowerment Fund (ANTEF)		13		0		0
		Funds disbursed under ANTEF (GH¢)		30,500.00		0		0
8	Improved access to potable water within the Municipality	Number of Boreholes & Water Systems with Reservoirs constructed		8		38		1
9	Provision of direct Extension Services to Farmers increased	Number of Farmers reached		7,428		8,574		4,920
10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated		6.6km		30.1km		15.47km
		Number of Streetlights provided		160		500		0

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual as at July.
Treasury and Accounting	Monthly Financial Reports Submitted	12	12	12	7
Monitoring & Evaluation	Quarterly Monitoring & Evaluation Conducted	4	4	4	2
Town Hall Meetings	Number of Quarterly Town Hall Meetings Held	2	2	2	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual as at July
WATSAN Services	Number of Boreholes/ Pipe Stands Constructed/Renovated	8	38	10	1
Feeder Roads Services	Length of Feeder Roads Graded/Reshaped	30km	24.10 km	30 km	15.47km
Preparation of Layouts within the Municipality.	Number of Towns/Communities Covered	4	2	4	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY

Main Outputs	Output Indicator	Past Years			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual as at July
Educational Facilities	Number of Basic Schools Constructed/Renovated	2	1	2	0
Health Facilities	No. of Health Care Facilities Constructed/Renovated	2	1	1	0
Waste Management	Quarterly Maintenance of Dump Sites	4	3	4	0

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual as at July
Extension Services	Number of Farmers reached	10,000	8,574	10,000	4,920
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			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual as at July
Climate Change Education/Sensitization	Quarterly Public Education and Sensitization Held	4	3	4	0
Disaster Prevention & Mitigation Education	Quarterly Public Education and Sensitization Held	4	2	4	1
Support for Disaster Victims	Percentage of Disaster Victims Supported	100%	100%	100%	0%

2021 Budget Programme Performance

Name of Budget Programme	Budget	Actual as at July, 2021
Management And Administration	4,526,783.00	1,571,064.51
Social Services Delivery	2,583,668.00	903,362.09
Infrastructural Development & Management	2,953,698.00	1,021,191.93
Economic Development	1,115,002.00	392,766.13
Environmental Management	50,850.00	39,276.61
Total	11,230,001.00	3,927,661.27

NON FINANCIALS

2021 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2021	Outstanding payment
1	Grading /gravelling and reshaping of selected roads at Okorase-Asomdwe junction 1-10 in Akuapem north municipality	86,330.00	82,013.50	4,316.50
2	Sealing (bituminous surfacing) of office road for Akuapem North Municipal Assembly	150,459.00	142,936.55	7,522.45
3	Grading/gravelling and reshaping of selected roads at Okorase-Kentekren in the Akuapem north municipality	106,330.00	101,298.50	5,031.50
4	Rehabilitation of Larteh Market	210,000.00	152,820.00	57,180.00
5	Construction of 1no mechanized borehole with reinforced concrete support and water storage tank at Obom.-Swift connect services.	40,000.00	36,032.40	3,967.60

NON FINANCIALS

2021 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2021	Outstanding payment
6	Construction of 1no 12-seater water closet with mechanized borehole and overhead storage at obosomase-maxlaxer company ltd	269,069.00	138,544.05	130,524.95
7	Construction of 1no 12-seater water closet with mechanized borehole and overhead storage at larteh-maxlaxer company ltd	269,069.00	142,612.05	126,456.95

SANITATION BUDGET PERFORMANCE

LIQUID WASTE				
	NO	NAME OF ACTIVITY / PROJECT	BUDGET	Actual as at july
	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	22,000.00
	3	Construction of 12 Seater pour flush toilet at obosomase	269,069.00	138,544.05
	4	Construction of 12 Seater pour flush toilet at larteh	269,069.00	142,661.05
		SUB-TOTAL	689,668.00	303,205.10
SOLID WASTE				
	NO	NAME OF ACTIVITY / PROJECT	BUDGET	
	1	Procurement of Sanitary Materials & Sanitaion 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	-
				-
		SUB-TOTAL	637,000.00	-
		GRAND TOTAL	1,326,668.00	303,205.10

DP SUPPORTED PROGRAMMES

MODERNIZING AGRIC IN GHANA (MAG)

MAG			
No	Name of Activity/Project	Budget	Actual as at July, 2021
1	Administrative Support	2,000.00	1,244.00
2	Vehicle insurance&road worthy	5,000.00	3,250.00
3	Insurance and maintenance of 17 motor bikes	18,000.00	11,220.00
4	Stationery	2,500.00	1,112.00
5	Internet subscription	1,000.00	480.00
6	RELC workshop	3,700.00	2,300.00
7	Train staff on effective extension delivery	3,300.00	2,050.00
8	DCD/DDA monitiring visit on activity sites	2,500.00	1,800.00
9	Monthly technical review meetings	5,000.00	3,000.00
10	Direct extension support for home and farm visits	15,000.00	11,059.95
11	Conduct 10 maize demonstrations	2,000.00	1,010.00
12	Train womens group in alternative livelihoods	2,500.00	1,137.48
13	Sensitisation on the vaccination of ruminant and poultry	2,000.00	900.00
14	Help women to assess the productivity of the enterprises	5,000.00	2500
15	Purchaseof PPES for field staff	1,500.00	660
	TOTAL	71,000.00	43,723.43

DP SUPPORTED PROGRAMMES (UNICEF) CHILD RIGHTS PROTECTION AND PROMOTION

UNICEF			
No	Name of Activity/Project	Budget	Actual as at July, 2021
1.	Procurement of 2 laptops, printers, toners and pen drives	20,000.00	12,500.00
2	Conduct investigation into child welfare cases.	10,000.00	10,000.00
3	Provide shelter for 10 children exposed to moral and physical danger, orphan's and vulnerable children(OVC's) and aged.	20,000.00	12,500.00
	TOTAL	50,000.00	45,000.00

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual as at July, 2021
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 2022-2025

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	4,301,900.00
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	3,179,499.00
		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	34

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	1,119,245.00
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	2,737,203.00
		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				11,337,847.00

Policy Outcome Indicators and Targets										
NO	Outcome Indicator Description	Unit of Measurement	Baseline		Latest Year				Target	
			Year	Value	Year	Value	Year	Year	Year	Year
			2020	2020	2021	2021	2022	2023	2024	2025
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.		-0.45%		0.25%	10%	10%	10%	10%
3	Access to Education within the Municipality improved	Number of Classroom Facility provided		1		0	2	2	2	2
		% Increase in Number of student enrolled		-		65.3%	70%	70%	70%	70%
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided		1		0	1	1	1	1
5	Increased support to Persons living with Disability	Number of PWD supported		268		12	300	300	300	300
6	Improved Environmental Sanitation	Number of Toilet facilities constructed		1		2	1	1	1	1
		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		0	50,000	50,000	50,000	50,000
8	Improved access to potable water within the Municipality	Number of Boreholes with Reservoirs constructed		8		1	2	2	2	2
9	Provision of direct Extension Services to Farmers increased	Number of Farmers visited		8,574		4,920	10,000	10,000	10,000	10,000
10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated		24.10k m		15.47km	30km	30km	30km	30km
		Number of Streetlights provided		500		0	400	400	400	400

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	1,912,600.00	1,889,300.00	500,000.00	4,301,900.00
Social Services Delivery	811,276.00	1,200,893.00	1,166,530.00	3,178,699.00
Infrastructural Development & Management	459,151.00	304,273.00	1,913,769.00	2,677,193.00
Economic Development	668,893.00	350,352.00	100,000.00	1,119,245.00
Environmental Management		60,810.00		60,810.00
Total	3,851,920.00	3,805,628.00	3,680,299.00	11,337,847.00

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2022	2023	2024	2025
Treasury and Accounting	Monthly Financial Reports Submitted	12	12	12		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			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2022	2023	2024	2025
Educational Facilities	Number of Basic Schools Constructed/Renovated	2	1	2	0	2	2	2	2
Health Facilities	No. of Health Care Facilities Constructed/Renovated	2	2	3	1	1	1	1	1
Waste Management	Quarterly Maintenance of Dump Sites	4	2	4	0	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2022	2023	2024	2025
WATSAN Services	Number of Boreholes Constructed/Renovated	11	8	10	1	2	2	2	2
Feeder Roads Services	Length of Feeder Roads Graded/Reshaped	20km	24.1km	20km	15.47km	30km	30km	30km	30km
4Street Naming & Property Addressing	Number of Towns/Communities Covered	4	2	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2022	2023	2024	2025
Extension Services	Number of Farmers reached	7,000	8,574	10,000	4,920	10,000	10,000	10,000	10,000
Business Development Service	Quarterly Training of SMEs	4	2	4	3	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			
		2020 Budgt	2020 Actual	2021 Budgt	2021 Actual	Budg. Year	Indic. Year	Indi. Year	Indic. Year
						2022	2023	2024	2025
Climate Change Education/Sensitization	Quarterly Public Education and Sensitization Held	4	0	4	0	4	4	4	4
Disaster Prevention & Mitigation Education	Quarterly Public Education and Sensitization Held	4	1	4	1	4	4	4	4
Support for Disaster Victims	Percentage of Disaster Victims Supported	100%	100%	100%	100%	100%	100%	100%	100%

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO	BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
			GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Management & Administration				
1		Self-help/ community initiated projects	162,000.00		162,000.00
2		Establishing & strengthening of sub-district structures	64,800.00		64,800.00
3		Support to security & maintenance of law & order	100,000.00		100,000.00
4		Procurement of a pick up vehicle		150,000.00	150,000.00
5		Procurement of generator set for the new office complex.		100,000.00	100,000.00
	SUB-TOTAL		326,800.00	250,000.00	576,800.00
	Social Services Delivery				
6		Sanitation Improvement Package	230,000.00		230,000.00
7		Mitigation of the spread of COVID-19	50,000.00		50,000.00
8		Akuapem North Traders Empowerment Fund (ANTEF)	60,000.00		60,000.00
9		Fumigation	184,000.00		184,000.00
10		Support to build 50 household toilets within the Municipality	100,000.00		100,000.00
11		Construction of a CHPS Compound at Opoku Nsiah		395,800.00	395,800.00
12		Completion of Asuoyaa KG block		80,000.00	80,000.00
13		Completion of 2 unit KG block at Konko		80,000.00	80,000.00
14		Procurement of 1000 desks for basic schools Municipal wide		200,000.00	200,000.00
	SUB-TOTAL		624,000.00	755,800.00	1,379,800.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

NO	BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT GH¢		
			GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Infrastructural Development & Management				
14		Construction of an office building for 1 zonal council		100,000.00	100,000.00
15		Construction of fence wall at MCE'S residence		104,059.00	104,059.00
16		Rehabilitation of Larteh market		99,742.00	99,742.00
17		Street naming & preparation of layout and plans at Okorase and Osabene		80,000.00	80,000.00
18		Grading and reshaping of feeder roads		350,000.00	350,000.00
19		Procurement of 300 streetlight		186,600.00	186,600.00
20		Construction of 1 NO. Shed market at Nyamebekyere		96,758.00	96,758.00
	SUB TOTAL			1,017,159.00	1,017,159.00
	Economic Development				
21		National Farmers Day	40,000.00		40,000.00
22		Youth in apprenticeship	50,000.00		50,000.00
23		Nursing of 60,000 oil palm seedlings for distribution to farmers	50,000.00		50,000.00
24		Youth in mushroom farming (Agric-business)	40,000.00		40,000.00
25		Construction of a hairdressers /dressmakers academy at Mamfe		100,000.00	100,000.00
	SUB TOTAL		180,000.00	100,000.00	280,000.00
	Environmental Management				
26		Climate change mitigation activities	10,000.00		10,000.00
27		Disaster Management	20,000.00		20,000.00
	SUB TOTAL		30,000.00	-	30,000.00
	GRAND TOTAL		1,160,800.00	710,000.00	1,870,800.00

2022-2025 REVENUE PROJECTIONS – IGF ONLY

ITEM	2021		2022	2023	2024	2025
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Property Rate	500,000.00	210,127.19	500,000.00	550,000.00	605,000.00	665,500.00
Other Rates	6,000.00	1,172.00	6,000.00	6,600.00	7,260.00	7986.00
Fees	353,500.00	170,906.30	451,500.00	496,650.00	546,315.00	600,946.50
Fines	21,000.00	22,072.70	51,000.00	56,100.00	61,710.00	67,881.00
License	206,500.00	90,539.6	284,000.00	312,400.00	343,640.00	378,004.00
Land	645,320.00	366,211.3	702,500.00	772,750.00	850,025.00	935,027.50
Rent	36,000.00	7,645.00	45,000.00	49,500.00	54,450.00	59,895.00
Investment	5,000.00	-	5,000.00	5,500.00	6,050.00	6,655.00
Total	1,773,320.00	868,673.92	2,045,000.00	2,249,500.00	2,474,450.00	2,721,895.00

Government Flagship Projects/Programmes For 2022

(Assembly's Support)

No	Name of Activity/Project	Budget (GH¢)	Funding Source
	Planting for Export and Rural Development		
	Activities		
1	Nursing of 60,000 Oil Palm Seedlings for distribution to farmers	50,000.00	DACF
2	Distribution of Oil Palm Seedlings to various farmers within the Municipality	10,000.00	IGF
	TOTAL	60,000.00	

2022-2025 Expenditure Projections by Economic Classification- all funding sources

Expenditure items	2021 budget	Actual	2022	2023	2024	2025
		As at July, 2021				
COMPENSATION	4,211,502.00	2,402,502.29	3,851,930.00	4,237,123.00	4,660,835.30	5,126,918.83
GOODS AND SERVICES	2,708,835.00	958,794.84	3,824,818.00	4,207,299.8	4,628,029.78	50,908,32.76
ASSETS	4,309,664.00	566,364.14	3,661,099.00	4,027,208.9	4,429,929.79	4,872,922.77
TOTAL	11,230,001.00	3,927,661.27	11,337,847.00	12,471,631.70	13,718,794.90	15,090,674.40

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
						Assembly's IGF	GOG	DACF	DACF-RFG	UNICEF ISS	MAG	
1	Central Administration	1,549,091.00	1,509,000.00	500,000.00	3,558,091.00	890,200.00	1,336,091.00	1,331,800.00	-	-	-	3,558,091.00
2	Works	311,346.00	90,000.00	1,092,769.00	1,494,115.00	273,070.00	271,346.00	949,699.00	-	-	-	1,494,115.00
3	Agriculture	636,227.00	250,352.00	-	886,579.00	20,000.00	669,369.00	130,000.00	-	-	67,210.00	886,579.00
4	Social Welfare and Community Development	374,721.00	247,392.00	-	622,113.00	15,000.00	392,113.00	180,000.00		35,000.00		622,113.00
5	Human Resource	70,598.00	199,300.00		269,898.00	100,000.00	74,098.00	50,000.00	45,800.00			269,898.00
6	Environmental Health	360,731.00	584,000.00	241,530.00	1,186,261.00	201,530.00	360,731.00	624,000.00				1,186,261.00
7	Urban Roads	68,204.00	67,703.00	821,000.00	956,907.00	59,400.00	120,907.00	240,000.00	536,600.00	-	-	956,907.00
8	Birth & Death	75,824.00	15,000.00		90,824.00	15,000.00	75,824.00	-	-	-	-	90,824.00
9	Physical Planning	79,611.00	146,570.00		226,181.00	30,000.00	116,181.00	80,000.00	-	-	-	226,181.00
10	Trade and Industry	32,666.00	100,000.00	100,000.00	232,666.00	20,000.00	32,666.00	180,000.00	-	-	-	232,666.00
11	Finance	213,300.00	167,500.00		380,800.00	380,800.00	-	-	-	-	-	380,800.00
12	Education youth and sports		221,800.00	360,000.00	581,800.00	5,000.00	-	376,800.00	200,000.00	-	-	581,800.00
13	Disaster Prevention and Management	-	60,000.00	-	60,000.00	30,000.00	-	30,000.00	-	-	-	60,000.00
14	Statistics	79,611.00	13,500.00		93,111.00	-	93,111.00	-	-	-	-	93,111.00
15	Health		132,701.00	565,800.00	698,501.00	5,000.00	20,000.00	277,701.00	395,800.00	-	-	698,501.00
	TOTALS	3,851,930.00	3,804,818.00	3,681,099.00	11,337,847.00	2,045,000.00	3,562,437.00	4,450,000.00	1,178,200.00	35,000.00	67,210.00	11,337,847.00

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	LIST OF PROJECT AND PROGRAMMES	IGF	GOG	MP DACF	DACF	DACF-RFG	MAG	UNICEF	TOTAL BUDGET	JUSTIFICATION
	MANAGEMENT & ADMINISTRATION									
1	Compensation of employees		1,336,091.00						1,336,091.00	To Enhance Productivity and Service Delivery
2	Sensitize stakeholder in 20 communities to participate in development planning, implementation, monitoring and evaluation of program and projects, local democracy and accountability.				10,000.00				10,000.00	To Ensure Participation in Decision Making
3	Strengthen collaboration with traditional authorities in development and governance processes.				10,000.00				10,000.00	
4	Increase support to traditional authorities.				10,000.00				10,000.00	
5	Organize Stakeholders meeting on fee fixing and rates resolution.				10,000.00				10,000.00	
6	Organize MPCU quarterly, mid-year and annual review and monitoring evaluation meetings.				10,000.00				10,000.00	
7	Implement NACAP activities.								-	
8	MCES Community visit and interaction with citizenry				40,000.00				40,000.00	
9	Prepare and submit quarterly and annual progress reports on plan implementation.	20,000.00							20,000.00	To Enhance Productivity and Service Delivery
10	Promote stakeholder participation in M&E activities.								-	To Enhance Productivity and Service Delivery
11	Funeral Grants.	18,000.00							18,000.00	
12	Traditional Authority Allowance.	15,000.00							15,000.00	
13	Overtime Allowance.	30,000.00							30,000.00	
14	Transfer Grant.	40,000.00							40,000.00	
15	Housing Subsidy Allowance.	20,000.00							20,000.00	
16	Fuel Allowance.	40,000.00							40,000.00	
17	end of service benefit Ex-Gratia	50,000.00							50,000.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

18	Printed Material & Stationery.	40,000.00			50,000.00				90,000.00	To Enhance Productivity and Service Delivery
19	Office Facilities, Supplies & Accessories.	15,000.00							15,000.00	
20	Refreshment Items.	50,000.00							50,000.00	
21	Other Office Materials & Consumables	15,000.00							15,000.00	
22	Electricity Charges.	10,000.00							10,000.00	
23	NALAG Contribution				5,000.00				5,000.00	
24	Water.	10,000.00							10,000.00	
25	Postal Charges.	5,000.00							5,000.00	
26	Telecommunications.	30,000.00							30,000.00	
27	Armed Guard Security.	30,000.00			100,000.00				130,000.00	
28	Rental of Office Equipment.	10,000.00							10,000.00	
29	Hotel Accommodations.	20,000.00							20,000.00	
30	Self Help/ Community initiated				162,000.00				162,000.00	
31	Fuel & Lubricants.	14,700.00							14,700.00	
32	Other Travel & Transportation.	15,000.00							15,000.00	
33	Official Celebrations.	30,000.00			50,000.00				80,000.00	
34	Establishment and strengthen of sub district structures				64,800.00				64,800.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

35	Substructure Allowance (Assembly Members Sitting Allow. & Zonal Co.).	40,000.00							40,000.00	To Enhance Productivity and Service Deliver
36	Emergency Works.	30,000.00			50,000.00				80,000.00	
37	Donations & Contributions.	120,000.00		150,000.00	50,000.00				320,000.00	
38	Local Consultancy Fees.	20,000.00							20,000.00	
39	Medical support				20,000.00				20,000.00	
40	Support to Traditional Authority & Maintenance of law & order				50,000.00				50,000.00	
41	eminars/conference workshop domestic	60,000.00							60,000.00	
42	Rehabilitation of Bungalows / Flats.	50,000.00							50,000.00	
43	Procurement of Office Equipment.				50,000.00				50,000.00	
44	Procurement of Furniture and Fittings.	30,000.00			50,000.00				80,000.00	
45	Maintenance of Official Vehicle.	12,500.00			50,000.00				62,500.00	
46	Procurement of Generayor Set for New Office Complex.				100,000.00				100,000.00	
47	Procurement of a Pick-up Vehicle.				150,000.00				150,000.00	For the Preparation of the Fee Fixing ,Composite Budget and Annual Action Plan.
48	Networking &ICT Equipment.				20,000.00				20,000.00	
49	Preparation of 2022 Annul Composite Budget & Action Plans.				50,000.00				50,000.00	
50	Insurance of Assembly Property.				20,000.00				20,000.00	To Enhance Productivity and Service Delivery
	SUB TOTAL	890,200.00	1,336,091.00	150,000.00	1,181,800.00	-	-	-	3,558,091.00	51

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	FINANCE AND AUDIT.								-	
51	Compensation for Employess	180,000.00							180,000.00	To Enhance Productivity and Service Delivery
52	Revenue sensitization	10,000.00							10,000.00	To Enhance Productivity and Service Delivery
53	Fuel & Lubricants	15,000.00							15,000.00	
54	Other Travel & Transportation.	15,000.00							15,000.00	
55	Training of revenue collectors	20,000.00							20,000.00	
56	In house training for finance staff	10,000.00							10,000.00	
57	Improve I.G.F mobilisation for plan implementation	10,000.00							10,000.00	
58	Pension Fund (SSF) Contribution	13,300.00							13,300.00	
59	Maintenance of Official Vehicle.	7,500.00							7,500.00	
60	Purchase of Value Books	15,000.00							15,000.00	
61	Payment of Contract Appointment	80,000.00							80,000.00	
62	Bank Charges	5,000.00							5,000.00	
	SUB TOTAL	380,800.00	-	-	-	-	-	-	380,800.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	HUMAN RESOURCE MANAGEMENT									
63	Compensation for Employess		60,598.00						60,598.00	To Enhance Productivity and Service Delivery
64	Build the capacity of staff in the Akuapem North Municipal Assembly on the local government protocols.	30,000.00	10,000.00		50,000.00	45,800.00			135,800.00	To Enhance and Develop the Skills of Staff Members
65	other travel and transport	5,000.00	3,500.00						8,500.00	
66	fuel and lubricant	5,000.00							5,000.00	
67	Build the capacity of staff on the performance management system (appraisal instrument).	10,000.00							10,000.00	
68	Build the capacity of staff on national service scheme.	5,000.00							5,000.00	
69	Organize staff durbars to promote staff building, staff harmony and see to the welfare of staff.	15,000.00							15,000.00	
70	Monitoring of staff and their activities in various workplaces.	10,000.00							10,000.00	
71	Salary administration .	10,000.00							10,000.00	
72	Entertainment Allowance.	10,000.00							10,000.00	
73	organization of Seminars/Conferences/Workshops/Meetings.								-	
	SUB TOTAL	100,000.00	74,098.00	-	50,000.00	45,800.00	-	-	269,898.00	
	PLANNING,BUDGETING,COORDINATION AND STATISTICS								-	
74	Compensation for Employes		79,611.00						79,611.00	To Enhance Productivity and Service Delivery
75	Establish a comprehensive Municipal database across all sectors.			7,500.00					7,500.00	
76	Harmonization of concept, methods and classifications used in the production of statistics at all levels.			6,000.00					6,000.00	
	SUB TOTAL	-	79,611.00	13,500.00	-	-	-	-	93,111.00	53

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	EDUCATION,YOUTH AND SPORTS SERVICE								-	
77	Organize science, technology and mathematics education (STME) clinics for students annually.				5,000.00				5,000.00	To Enhance Productivity and Service Delivery
78	Rehabilitation of 20 dilapidated classroom blocks.				5,000.00				5,000.00	To Provide Access to Basic Education and Increase Enrolment
79	fuel and lubricant	5,000.00							5,000.00	To Enhance Productivity and Service Delivery
80	Acquisition of basic schools furniture (mono desks and dual desks).				14,800.00				14,800.00	To Provide Access to Basic Education and Increase Enrolment
81	My First Day at School.				10,000.00				10,000.00	
82	Support to Science, Technology, & Mathematics Education (STME).				10,000.00				10,000.00	
83	Municipal Education Fund.			50,000.00	50,000.00				100,000.00	
84	Provision of Electricity to 15 Basic Schools within the Municipality.				12,000.00				12,000.00	
85	Support to Education Dept. for Mock Exams in the 2022 Academic year.				30,000.00				30,000.00	
86	Best Teacher Awards.				30,000.00				30,000.00	
87	Completion of Asuoyaa KG Block.				80,000.00				80,000.00	
88	Construction of 2-Unit KG Block at Konko.				80,000.00				80,000.00	
89	Procurment of 1000 Desks for Basic Schools Municipal wide.					200,000.00			200,000.00	
	SUB TOTAL	5,000.00	-	50,000.00	326,800.00	200,000.00	-	-	581,800.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	PUBLIC HEALTH SERVICE AND MANAGEMENT								-	
90	Expanded Programme on Immunization (EPI).				15,000.00				15,000.00	To Improve Access to Basic Health Delivery
91	DRI (Malaria Prevention).				42,701.00				42,701.00	
92	fuel and lubricant	5,000.00							5,000.00	
93	other travel and transport				10,000.00				10,000.00	
94	Intensify the sensitization on COVID-19 with particular emphasis on children.				40,000.00				40,000.00	
95	Sensitization for the observation of COVID-19 protocols and the provision of hand washing facilities at vantage points.		20,000.00						20,000.00	
96	Construction of a CHPS Compound at Opoku Nsiah					395,800.00				
97	Rehabilitation of Larteh Clinic.				90,000.00				90,000.00	
98	Purchase of Basic Furniture/Beds/Medical Items for Larteh Clinic and Okorase and Obosomase CHPS Compounds.				80,000.00				80,000.00	
	SUB TOTAL	5,000.00	20,000.00	-	277,701.00	395,800.00	-	-	698,501.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT								-	
99	Compensation of Employees		374,721.00						374,721.00	To Enhance Productivity and Service Delivery
100	Implement MAC activities.	2,000.00			10,000.00				12,000.00	
101	Organize HIV/AIDS educational programmes for communities and second cycle institutions.	1,000.00			10,000.00				11,000.00	To Improve Living standards of PeopleLiving with Disability and HIV/AIDS
102	Provide community-based support for 70 persons with disability.	300.00			10,000.00				10,300.00	
103	other travel and transport	500.00	10,000.00						10,500.00	
104	seminars/confrence workshop domestic	200.00	7,392.00						7,592.00	To Enhance Productivity and Service Delivery
105	fuel and lubricant	1,000.00							1,000.00	
106	Provide care, support and counselling services to 40 patients with psycho-social problems.	4,000.00						5,000.00	9,000.00	
107	Undertake follow- up visits to twenty (20) distressed families, patients and vulnerable children.							10,000.00	10,000.00	To Improve Living standards of PeopleLiving with Disability and HIV/AIDS
108	Procure office stationery, and maintenance of office equipment.	700.00			10,000.00				10,700.00	
109	Mobilize LEAP communities for cash out and other activities.				10,000.00				10,000.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

110	Supervised all market traders who will be benefiting from Akuapem North Traders Empowerment Fund (ANTEF) in the municipality.				10,000.00				10,000.00	To empower traders in Akuapem North Municipality
111	Sensitize 40 communities on social issues that posed threat to the wellbeing of people especially children.							5,000.00	5,000.00	To Enhance Welfare of Children
112	Preparation of 15 social enquiry report to court and other agencies.	200.00						5,000.00	5,200.00	To Enhance Productivity and Service Delivery
113	Conduct investigation into child welfare cases.							5,000.00	5,000.00	To Enhance Welfare of Children
114	Monitor and supervise juvenile offenders to serve their sentences.	200.00						5,000.00	5,200.00	
115	Effectively implement viable and sustainable economic livelihood schemes for vulnerable people, including persons with disabilities (LEAP, NHIS, PWD Fund).	300.00			10,000.00				10,300.00	To Improve Living standards of People Living with Disability and HIV/AIDS
116	Facilitate the right of PWDs to access sexual and reproductive health services and family planning information.	200.00			10,000.00				10,200.00	
117	Sensitize stakeholders to make built environment, goods and services accessible to persons with disabilities.	500.00			5,000.00				5,500.00	
118	Sensitize 40 communities on the rights and entitlement of persons with disability.	900.00			20,000.00				20,900.00	
119	Promote and build capacities of PWDs in politics, electoral processes and governance in 20 communities.	1,000.00			10,000.00				11,000.00	
120	Update and migrate data on PWDs into a disaggregated database to facilitate planning, implementation and M&E of programmes and projects.	1,000.00			5,000.00				6,000.00	
121	Support to Persons Living with Disability.	500.00			40,000.00				40,500.00	
122	Support to Persons living with HIV/AIDS.	500.00			20,000.00				20,500.00	
	SUB TOTAL	15,000.00	392,113.00	-	180,000.00	-	-	35,000.00	622,113.00	57

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	BIRTH AND DEATH REGISTRATION SERVICES								-	
123	Compensation of Employees		75,824.00						75,824.00	To Enhance Productivity and Service Delivery
124	other travel and transport	2,000.00							2,000.00	
125	fuel	5,000.00							5,000.00	
126	Carry out public announcements to sensitize rural communities on the importance of Birth and Death registration.	2,000.00							2,000.00	
127	Organize durbars during the child Health promotion and Births and Deaths week.	2,000.00							2,000.00	
128	Organize mass registration exercise (Mobile Registration).	2,000.00							2,000.00	
129	Establish reporting center for births and deaths.	2,000.00							2,000.00	
	SUB TOTAL	15,000.00	75,824.00	-	-	-	-	-	90,824.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	ENVIRONMENTAL HEALTH AND SANITATION								-	
130	Sanitation Charges.	15,000.00							15,000.00	
131	Compensation of Employees		360,731.00						360,731.00	To Enhance Productivity and Service Delivery
132	Cleaning Materials.	10,000.00							10,000.00	To Eradicate Open Defecation and Improve Environmental Sanitation
133	Construction of 16 Seater Pour Flush at Mangoase.	129,530.00							129,530.00	
134	Procurement of a 2 Motor bikes for Sanitaion activities.	12,,000.00							12,000.00	
135	Inspection of dwelling houses, restaurants, hotels, guest houses.	5,000.00							5,000.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

136	Conducting medical screening for food and drink vendors and handlers.				5,000.00				5,000.00	Improve Environmental Sanitation
137	Undertake waste management activities including the evacuation of refuse heaps.				10,000.00				10,000.00	
138	Procurement of 5 motor bikes.				15,000.00				15,000.00	
139	Monitoring visits to zonal councils.				30,000.00				30,000.00	
140	To trigger 20 communities for ODF.				10,000.00				10,000.00	
141	Management of Municipal Final Disposal Site.				20,000.00				20,000.00	
142	fuel and lubricant	20,000.00							20,000.00	To Enhance Productivity and Service Delivery
143	other travel and transport	10,000.00							10,000.00	
144	Fumigation.				184,000.00				184,000.00	Improve Environmental Sanitation
145	Sanitation Improvement Package.				230,000.00				230,000.00	
146	Procurement of Sanitary Materials & Sanitation Management.				30,000.00				30,000.00	
147	Support to build 50 Household Toilets within the Municipality.				100,000.00				100,000.00	To eradicate Open Defecation
	SUB TOTAL	201,530.00	360,731.00	-	624,000.00	-	-	-	1,186,261.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	PHYSICAL AND SPATIAL PLANNING DEVELOPMENT								-	
148	compensation of employees		79,611.00						79,611.00	To Enhance Productivity and Service Delivery
149	Street Naming and Preparation of Layout and Plans at Okorase and Osabene.				80,000.00				80,000.00	To provide basic amenities and improve infrastructure
150	other travel and transport	2,000.00	20,000.00						22,000.00	To Enhance Productivity and Service Delivery
151	Fuel and lubricant	2,000.00	16,570.00						18,570.00	
152	Maintenance of Official Vehicle.	5,000.00							5,000.00	
153	Acquire base maps.	3,000.00							3,000.00	To provide basic amenities and improve infrastructure
154	Community entry and data collection.	4,000.00							4,000.00	
155	Prepare draft schemes.	2,000.00							2,000.00	
156	Undertake community and radio education on Land use planning and street naming exercise.	2,000.00							2,000.00	
157	Hold 4 Technical sub-committee and 4 spatial planning committee meeting.	2,000.00							2,000.00	
158	Train staffs in GIS and AutoCAD usage.	3,000.00							3,000.00	
159	Preparation of local plan.	1,000.00							1,000.00	
160	Preparation of layout for Okorase electoral area.	1,000.00							1,000.00	
161	Carry out development of designated sports and recreational land use in 4 communities for all category of people.	30,000.00							30,000.00	
	SUBTOTAL	57,000.00	116,181.00	-	80,000.00	-	-	-	253,181.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	PUBLIC WORKS,RURAL HOUSINGWATER MANAGEMENT								-	
162	compensation of employess		271,346.00						271,346.00	To Enhance Productivity and Service Delivery
163	Duty Allowance.	40,000.00							40,000.00	
164	Maintenance & Repair -Offical Vehicle.	10,000.00							10,000.00	
165	Maintenance of Furnitures & Fixtures.	20,000.00							20,000.00	
166	other travel and transport	15,000.00							15,000.00	
167	Maintenance of Office Equipment.	20,000.00							20,000.00	
168	fuel and lubricant	25,000.00							25,000.00	
169	Construction of a Community Center/Durbar Grounds at Obom.	93,070.00							93,070.00	To provide basic amenities and improve infrastructure
170	Maintenance & Repair of Assembly Structures.	20,000.00							20,000.00	
171	Construction of a 1 No. 10 Shed Market at Nyamebekyere.				96,758.00				96,758.00	
172	Construction of Appliance Bay for Polic Post at Larteh Junction.				12,772.00				12,772.00	To ensure Security in the Municipality
173	Construction of Appliance Bay for the Fire Service at Akropong.				42,308.00				42,308.00	
174	Construction of Fence Wall at MCE's Residence.				104,059.00				104,059.00	
175	Installation of Metal Gates and Electric Fence with video intercom at MCE's Residence.				84,060.00				84,060.00	
176	Rehabilitation of Larteh Market.				99,742.00				99,742.00	To Provide Basic Amenities and Improve Infrastructure
177	Construction of Office Building for 1 Zonal Council.				100,000.00				100,000.00	
178	Construction of Police Post at Saforo.				60,000.00				60,000.00	
179	Landscaping of New Office Complex.				50,000.00				50,000.00	
180	Rehabilitation of Old Assembly Block for Other Department i.e. NCCE, CHRAJ, Circuit Court etc.				50,000.00				50,000.00	
181	MPS Capital expenditure			250,000.00					250,000.00	
182	Regular Supervision of ongoing Projects.	10,000.00							10,000.00	
183	Maintenance of Public Structures.	10,000.00							10,000.00	
184	Development Control.	10,000.00							10,000.00	
	SUB TOTAL	273,070.00	271,346.00	250,000.00	699,699.00	-	-	-	1,494,115.00	62

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	URBAN ROADS AND TRANSPORT SERVICE								-	
185	compensation of employees		68,204.00						68,204.00	To Enhance Productivity and Service Delivery
186	Feeder Roads.	44,400.00							44,400.00	To Provide Basic Amenities and Improve Infrastructure
187	Rehabilitation & Replacement of 200 Streetlights within the Municipality.				100,000.00				100,000.00	
188	other travel and transport	5,000.00	10,000.00						15,000.00	To Enhance Productivity and Service Delivery
190	fuel	5,000.00							5,000.00	
191	Rehabilitation of Roads & Desolating of Drains within the Municipality.				100,000.00				100,000.00	To Provide Basic Amenities and Improve Infrastructure
192	Landscaping at Mamfe Roundabout (Green Area Maintenance).				40,000.00				40,000.00	
193	procument of 100 street light					186,600.00			186,600.00	
194	Open drain cleaning.								-	
195	grading and reshaping of feeder roads					350,000.00			350,000.00	
196	Grass cutting.		5,000.00						5,000.00	
197	Resealing.		5,000.00						5,000.00	
198	Kerb and gulley cleaning.		7,000.00						7,000.00	
199	Slab replacement.		5,000.00						5,000.00	
200	Speed hump constructions.		5,000.00						5,000.00	
201	Reshaping.		5,000.00						5,000.00	
202	Road sign cleaning.	2,000.00							2,000.00	
203	Desilting.	3,000.00							3,000.00	
204	Relocation of taxi ranks.		2,000.00						2,000.00	
205	Construction of bridge.		5,000.00						5,000.00	
206	Construction of speed ramp.		3,703.00						3,703.00	63
	SUB TOTAL	59,400.00	120,907.00		- 240,000.00	536,600.00		-	- 956,907.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	TRADE, TOURISM & INDUSTRIAL DEVELOPMENT								-	
	compensation of employess		32,666.00						32,666.00	To Enhance Productivity and Service Delivery
207	Construction of a Hairdressers & Dressmakers Academy at Mamfe.				100,000.00				100,000.00	To Provide Skills Training and Promote Local Economic Development
208	Maintenance of Official Vehicle.	5,000.00							5,000.00	To Enhance Productivity and Service Delivery
209	other travel and transport	10,000.00							10,000.00	
210	fuel and lubricant	5,000.00							5,000.00	
211	Educate 25 cooperative old and new societies on cooperative principles and practices.				10,000.00				10,000.00	To Provide Skills Training and Promote Local Economic Development
212	Organize training for 30 cooperative food farmers.				10,000.00				10,000.00	
213	youth in apprenticeship				15,000.00				15,000.00	
214	Registration of 10 trained groups to become viable cooperative societies.				3,000.00				3,000.00	
215	Audit 16 food farmers' group and credit unions.				5,000.00				5,000.00	
216	Visit 30 food farmers' group and credit unions.				7,000.00				7,000.00	
217	Promotion and improvement of Tourist sites.				30,000.00				30,000.00	
	SUB TOTAL	20,000.00	32,666.00	-	180,000.00	-	-	-	232,666.00	64

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

	AGRICULTURE SERVICES AND MANAGEMENT								-	
218	compensation of employess		636,227.00						636,227.00	To Enhance Productivity and Service Delivery
219	Provide administrative support , purchase of stationeries and payment of utility bills.		5,000.00						5,000.00	
220	other travel and transport	5,000.00	15,000.00						20,000.00	
221	seminars/confrence workshop domestic		13,142.00						13,142.00	
222	Organize 2 training sessions for 18 Technical officers on improved agricultural extension services delivery methods and result oriented.						20,000.00		20,000.00	Train and Improve the Livelihood of Famer to Enhance Productivity
223	Organize one planning session for 60 stakeholders.						5,000.00		5,000.00	
224	Provide direct extension services for 20,000 farmers/FBOs through regular visits to disseminate improved agricultural technologies to them	10,000.00							10,000.00	
225	Organize 3 farmers’ fora for 250 farmers on safe use of agro chemicals and PERD.						2,210.00		2,210.00	
226	Organize 20 demonstrations on row planting and fertilizer application in maize production.						15,000.00		15,000.00	
227	Hold one vegetable training session on common disease identification and control using IPM.						5,000.00		5,000.00	
228	Train 40 youth farmers in mushroom production in collaboration with the Akuapem North Mushroom Association.				40,000.00				40,000.00	
229	Organize sustained programme of vaccination for 2,000 livestock against PPR in all zones.	5,000.00							5,000.00	
230	Sensitize 200 farmers on livestock and local poultry vaccination.						6,000.00		6,000.00	
231	Organize 1 RELC planning session for 60 stakeholders (including at least 20 women).						3,000.00		3,000.00	
232	Conduct 4 monitoring and supervision visits to all planned activities in the municipality by DDOO, DDA, and DCD.						5,000.00		5,000.00	65
233	Organize annual municipal level national framers’ day.				40,000.00				40,000.00	

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

234	Facilitate the implementation of Planting for Food and Jobs.						4,000.00		4,000.00	Train and Improve the Livelihood of Farmer to Enhance Productivity
235	Use of WhatsApp to educate farmers on improved technology, diseases, weather, prices etc.						2,000.00		2,000.00	
236	Create enabling environment to boost domestic production and consumption.				20,000.00				20,000.00	
237	Nursing of 60,000 Oil Palm Seedlings for distribution to farmers.				30,000.00				30,000.00	
	SUB TOTAL	20,000.00	669,369.00	-	130,000.00	-	67,210.00	-	886,579.00	
									-	
	DISASTER PREVENTION AND MANAGEMENT								-	
238	Rainstorm/Fire Disaster.	10,000.00							10,000.00	Training and Education on Disaster Prevention Management
239	Climate Change Mitigation activities.				10,000.00				10,000.00	
240	fuel and lubricant	5,000.00							5,000.00	
241	other travel and transport	3,000.00							3,000.00	
242	Road Safety.	5,000.00							5,000.00	
243	Undertake field trips to disaster prone areas for assessment.	3,000.00							3,000.00	
244	Undertake monitoring and evaluating exercise.	4,000.00							4,000.00	
245	Disaster management				20,000.00				20,000.00	
	SUB TOTAL	30,000.00	-	-	30,000.00	-	-	-	60,000.00	
									-	
	GRAND TOTAL	2,045,000.00	3,548,937.00	463,500.00	4,000,000.00	1,178,200.00	67,210.00	35,000.00	11,337,847.00	66

2022 SANITATION BUDGET

Liquid Waste		
No	Name of Activity/Project	Budget
1	Construction of 16 seater pour flush toilet at Mangoase	129,530.00
2	Support to build 50 Household Toilets within the Municipality	100,000.00
	TOTAL	229,530.00

Solid Waste		
No	Name of Activity/Project	Budget
1	Procurement of Sanitary Materials & Sanitation Management	30,000.00
2	Sanitation Charges	15,000.00
3	Procurement of a 2 Motor Bike for Sanitation activities.	12,000.00
4	Cleaning Materials	8,000.00
5	Management of Municipal Final Disposal Site	160,000.00
6	Fumigation	184,000.00
7	Sanitation Improvement Package	230,000.00
8	Mitigation of the Spread of COVID-19.	50,000.00
	TOTAL	689,000.00
	GRAND TOTAL	918,530.00

**DP SUPPORTED PROGRAMMES
(UNICEF) CHILD RIGHTS PROTECTION AND PROMOTION**

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)	11,000.00
2.	Provide care and support for ten(10) orphans and vulnerable children(OVC'S) with community based service.	6,200.00
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.	2,000.00
5.	Undertake suitability assessment of five(5) foster and adoptive parents for OVC'S	4,300.00
6	Sensitize twenty (20) communities on social issues that poses threat to the wellbeing of people especially children	4,500.00
7.	Monitor and supervise juvenile offenders to serve their sentences	2,000.00
	TOTAL	35,000.00

DP SUPPORTED PROGRAMMES MODERNIZING AGRIC IN GHANA (MAG)

MAG		
No	Name of Activity/Project	Budget
1	Administrative Support	2,000.00
2	Vehicle insurance&road worthy	5,000.00
3	Insurance and maintenance of 17 motor bikes	14,210.00
4	Stationery	2,500.00
5	Internet subscription	1,000.00
6	RELC workshop	3,700.00
7	Train staff on effective extension delivery	3,300.00
8	DCD/DDA monitiring visit on activity sites	2,500.00
9	Monthly technical review meetings	5,000.00
10	Direct extension support for home and farm visits	15,000.00
11	Conduct 10 maize demonstrations	2,000.00
12	Train womens group in alternative livelihoods	2,500.00
13	Sensitisation on the vaccination of ruminant and poultry	2,000.00
14	Help women to assess the productivity of the enterprises	5,000.00
15	Purchaseof PPES for field staff	1,500.00
	TOTAL	67,210.00

COMPENSATION OF EMPLOYEES (GoG)

CENTRAL ADMINISTRATION				
S/N	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	MENSAH	FRANCIS K	CO ORDINATING DIRECTOR	65,581.98
2	KRAMO	FRANCIS KODUA	COMPUTER PROGRAMMER	26,390.83
3	BOAFO	FELICIA	ASST. PROGRAMMER	23,852.14
4	YILTER	WILLIAMS	FSO B3/PRINCIPAL EXECUTIVE OFF	24,670.00
5	ALLOTEY	PARTRICK ADOTEY	ASST. PROGRAMMER	23,852.14
6	NKRUMAH	LETICIA	ASST. INTERNAL AUDITOR	23,852.14
7	ASARE	MILLCENT	HEAD.CONSERVANCY/SANITARY/P	9,598.33
8	MANSOH	GIFTY LUCY ADJEI	ASS.DEVT PLANNING OFFICER	23,852.14
9	OFOSUAH	AMA BEATRICE	SNR.STOREKEEPER	17,609.63
10	OKYERE	GERALD KWADWO	ASST. INTERNAL AUDITOR	23,852.14
11	AKROBORTU	SEDINA	FSO C5/STENOGRAPHER GD11.CLG	14,877.87
12	OWUSU	FELICIA	ASST. INTERNAL AUDITOR	21,197.30
13	DOUDO	JULIANA	FSO B5/HIGHER EXECUTIVE OFFICE	14,877.87
14	YEBOAH	CHARLIESAM	CHIEF.RADIO SURVEYOR/OPERATO	31,767.54
15	ANAGLI	MAWUKO	HEAVY DUTY DRIVER	14,877.87
16	ANIMA	JULIANA	HEAD.CONSERVANCY/SANITARY/P	9,761.51
17	ESSAMPONG	CHARLES SAAH	ASST.DIRECTOR 11A	29,696.12
18	AFFUL-FRIMPONG	EVANS	ASST.DIRECTOR 1	32,307.58
19	MARTEY	COMFORT	ASST.DIRECTOR 1	33,983.44
20	YAHAYA	ALHASSAN	DEPUTY.DIRECTOR	43,760.43
21	OSAFO	ROSE FRIMPONGMAA	FSO C4/STENOGRAPHER GDI	22,296.85
22	KUMI	ERIC	YARD FOREMAN	19,483.90

COMPENSATION OF EMPLOYEES (GoG)

CENTRAL ADMINISTRATION				
23	SIAW	ANTOINETTE MAWUENA	FOREIGN SERVICE OFFICER A5/ASS	23,852.14
24	KANKAM	WINIFRED GYAMFI	ASSIT.DIRECTOR 11B	23,852.14
25	DODOO	SHARON	FOREIGN SERVICE OFFICER A5/ASS	23,852.14
26	MANTEAW	GEORGE	DIRVER 1/DRIVER MECHANIC	11,750.26
27	ANIAGYEI	PATIENCE OPARE	REVENUE INSPECTOR	13,675.27
28	OTI	FRANK	REVENUE INSPECTOR	13,221.90
29	AKOR-BOAFO	FRANCISCA	ASSIT.DIRECTOR 11B	23,852.14
30	ISSAH	FATI MORO	ASSIT.DIRECTOR 11B	23,852.14
31	ASARE	EMELIA	ASSITANT BUDGET ANALYST	23,853.14
32	MENKU	SHEILLA AMOAKO	ASSITANT BUDGET ANALYST	23,853.14
33	MOSE	ENGLIBERT	ASSITANT BUDGET ANALYST	23,853.14
34	MALIK	FOUZIA AWUSATU	ASSITANT BUDGET ANALYST	23,853.14
35	AYEH	LOIS ASANTEWAA	BUDGET ANALYST	29,696.12
36	AVULETEY	DENNIS ELORM	ASSITANT BUDGET ANALYST	23,852.14
37	ADDO	MARTHA OFORIWAA TAKYI	ASST. DIRECTOR 11A	31,236.51
38	SAMBO	MARTIN	ASSITANT PROCUREMENT OFFICER	25,515.91
39	BEGOHN	MAVIS MWNNOME	PLANNING OFFICER/RURAL PLANN	29,696.12
40	MAWIA	IDDRISU	DEVELOPMENT PLANNING OFFICE	30,714.37
41	COLEMAN	MARGARET	DAYCARE SUPERVISOR MAMFE	11,360.71
42	KONADU	JANET	COOK/TLGS NEW MANGOASE DAY	14,877.87
43	OFORI	AUGUSTINA	DAYCARE SUPERVISOR AMONOKR	11,950.01
44	ADU	AGARTHA	DAYCARE SUPERVISOR MAMFE	11,750.26
45	AYISIBEA	JULIANA	DAYCARE SUPERVISOR AMONOKR	11,170.80
46	BOAFO	STEILLA APPIAH	ASSITANT PROCUREMENT OFFICER	24,257.62
47	ADU-NIMAKO	FRANCIS	PRINCIPAL INTERNAL AUDITOR	51,795.40
48	GATOR	PEACE	ASSISTANT INTERNAL AUDITOR	23,852.14
49	BOAKYE	EMMANUEL	ASSITANT INTERNAL AUDITOR	25,089.39
50	AKO-ADJEI	BERNARD	REVENUE INSPECTOR	13,907.75
51	ADDO	ALEX AMO	REVENUE INSPECTOR	15,130.79
52	MENSAH	STEPHEN	REVENUE SUPERINTENDENT	23,453.43
	SUB TOTAL			1,214,627.78

COMPENSATION OF EMPLOYEES (GoG)

SOCIAL WELFARE DEPARTMENT				
		OTHER NAMES	GRADE	ANNUAL SALARY
1	OBODAI	NARH NII	SOCIAL DEVELOPMENT OFFICER	30,200.95
2	MARIAN	MOGATARI	SOCIAL DEVELOPMENT OFFICER	30,200.95
3	ADZIMAH	ELIZABETH MAKAFUI	ASST.SOCIAL DEVELOPMENT OFFICER	25,515.91
4	OBUOBI	ISAAC SREKU	SOCIAL DEVELOPMENT OFFICER	30,200.95
5	ANONGWINI	JOSEPH AYARIGA	SENIOR SOCIAL DEVELOPMENT ASST.	24,670.00
6	ESTHER YAWA	BISSABAH	ASST.SOCIAL DEVELOPMENT OFFICER	23,852.14
7	DZOKOTO	JESSIE	DEPUTY.DIRECTOR OF SOCIAL WELFARE	50,929.59
8	DZIGBODI	DORIS K	SNR.ASST. DEV SOCIAL DEV OFFICER	28,231.69
9	HANSON	IRENE OHENEWAH	SOCIAL DEVELOPMENT OFFICER	30,200.95
10	AKYINA	JUSTICE MATTHEW	SENIOR SOCIAL DEVELOPMENT ASST.	24,257.62
11	BERKO	JENNIFER AMA OFORIWA	SOCIAL DEVELOPMENT ASST	21,197.30
12	SACKITEY	BETTINA	SOCIAL DEVELOPMENT ASST	21,197.30
TOTAL				340,655.35

NBSSI

S/N	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	KYERE	MARIAM GIFTY	NBSSI	29,696.12
	SUB TOTAL			29,696.12

COMPENSATION OF EMPLOYEES (GoG)

HUMAN RESOURCE DEPARTMENT

	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	MARFOH	ENOCK AKWASI	HUMAN RESOURCE MANAGER	31,236.51
2	AGYEMANG	REBECCA WINNIFRED AGYEMANG	ASSISTANT HUMAN RESOURCE	23,852.14
	SUB TOTAL			55,088.65

BIRTH AND DEATH

	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	ADU	ZAYNAH AYEBEA	ASST. REGISTRAR OF BIRTHS AND DEATH	23,852.14
2	SAKYIAMAH	LYDIA ANTWIWAA	SNR ASST.REGISTRATION OFFICER	14,877.87
3	OKRAKU	LYNDA-GWEN ATUABEA	SENIOR ASSITANT REGISTRAR	30,200.95
	SUB TOTAL			68,930.96

STATISTICS

S/N	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	BRENYA	GEORGINA	ASST.STATISTICIAN	23,852.14
2	SEADE	CAESAR	ASST.STATISTICIAN	23,852.14
3	KODIE	EUGENE ADU	ASST.STATISTICIAN	24,670.00
	SUB TOTAL			72,374.28

COMPENSATION OF EMPLOYEES (GoG)

TOWN AND COUNTRY PLANNING DEPARTMENT				
S/N	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	OPOKU	OLIVIA	PRIN. TECHNICAL OFFICER	149797
2	DARTEY	PAUL	SNR. TECHNICAL OFFICER	136091
3	OBUOBIE	JONATTAN	ASST. TOWN PLANNING OFFICER	71411
	SUB TOTAL			357299

ENVIROMENTAL HEALTH				
S/N	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	ERSKINE	SABINA G.A	ASST. CHIEF ENVIRONMENTAL HEA	36,353.91
2	UYAN	CHARLES TENYINBOR	ASST. PUBLIC HEALTH ENGINEER	24,257.62
3	BISSI	GERSHON K.M	CHIEF. ENVIRONMENTAL HEALTH C	38,239.66
4	AKUMANI	CHRISTOPHER	CHIEF. ENVIRONMENTAL HEALTH A	30,714.37
5	GYENTI	PATIENCE	ENVIRONMENTAL HEALTH ASST.	15,915.65
6	MENSAH	EVELYN	ENVIRONMENTAL HEALTH ASST.	15,915.65
7	GBEVOR	EVANS	SENIOR. ENVIRONMENTAL HEALTH	18,213.44
8	AHIABOR	PRISCILLA MAWUKO	ENVIRONMENTAL HEALTH ASST.	14,877.87
9	SAM	ABIGAIL	ASST. PUBLIC HEALTH ENGINEER	23,852.14
10	DAVOR	ESTHER AMA	CHIEF. ENVIRONMENTAL HEALTH A	30,714.37
11	ODURO	WILLIAM AMPADU	ASST. PUBLIC HEALTH ENGINEER	23,852.14
12	THOMPSON	SAMUEL AMO	ENVIRONMENTAL HEALTH OFFICER	14,877.87
13	KPABITEY	ROSE	CHIEF. ENVIRONMENT HEALTH ASS	30,714.37
14	ASI	VERONICA YAA	HEAD CONSERVANCY/SANITATION	9,437.89
	SUB TOTAL			327,936.95

COMPENSATION OF EMPLOYEES (GoG)

WORKS DEPARTMENT				
S/N	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	AMPOFO	BENJAMIN	TRADESMAN	12,569.88
2	ASARE	GIDEON	TECHNICAL OFFICER	17,609.63
3	KORANTENG	GODWIN	ASST.ENGINEER	23,852.14
4	BOASIAKO	COLLINS ANTWI	ASST.ENGINEER	23,852.14
5	AMOAKO	EUGENE ERIC	TECHNICIAN ENGINEER/ENGINEER	21,197.30
6	NKUAH	BENJAMIN ASIEDU	ASST.ENGINEER	23,852.14
7	KONLAN	IMORO HUDU	TECHNICIAN ENGINEER/ENGINEER	21,197.30
8	ARYEE	MICHEAL	TECHNICIAN ENGINEER/ENGINEER	21,197.30
9	DEGBOR	MARTIN YAO	PRINCIPAL.TECHNICIAN ENGINEER	32,856.81
10	OHENE-ADU	DANIEL	ASST.ENGINEER	27,295.74
11	KORANTENG	BUDU FRANCIS	TECHNICAL ENGINEER	21,197.30
	SUM TOTAL			246,677.68

URBAN ROADS				
S/N	SURNAME	OTHER NAMES	GRADE	ANNUAL SALARIES
1	MATEY	JOHN KPABITEY	PRINCIPAL TECHNICIAN ENGINEER	29,696.12
2	AFRIYIE	FLORENCE ADJOA	ASSITANT CHIEF TECHNICIAN ENGI	32,307.58
	SUB TOTAL			62,003.70

COMPENSATION OF EMPLOYEES (IGF STAFF)

S/N	SURNAME	OTHER NAMES	RANK	ANNUAL SALARY
1	OWUSU	EMELIA ASANTEWA	SWEEPER	4,066.32
2	AYERH	COMFORT OKETE	WATCHMAN	4,066.32
3	AGBESI	CUDJO N	SAN.LAB	4,066.32
4	AYELE	JOYCE K	DAYCARE	4,066.32
5	AWUKU	VICTORIA A	MESSENGER	5,478.24
6	ANSAH	JOSEPH	SAN.LAB	4,066.32
7	ODURO	STEPHEN KWAME	DRIVER	8,638.92
8	BOATENG	GEORGINA	CONT.ENGAG	6,141.84
9	TETTEH	EMMANUEL	WATCHMAN	4,066.32
10	APPIAH	MILLICENT	TYPIST GD1	7,341.96
11	ASAMOAH	ALBERTA	DAYCARE	4,066.32
12	OPARE	MARY	SAN.LAB	4,066.32
13	AMOAKO	ADELINE A	SAN.LAB	4,066.32
14	YIRENKYI	MICHEAL OFORI	SAN.LAB	4,066.32
15	OBOUBI	ARITHA	DAYCARE	4,666.32
16	YAKUBU	DAAR	WATCHMAN	5,294.76
17	UMORO	LOWOR A	ACC.OFFICER	9,883.44
18	HENAKU	LYDIA	ACC.OFFICER	9,883.44
19	KWEYISI	MICHEAL OFORI	SAN.LAB	4,066.32
20	ADDO	KOFI	SAN.LAB	4,066.32
21	DALEKU	PATRICK	BUS.DEV'T OFF	8,344.44
22	KOLOG	MARTIN	WATCHMAN	4,066.32
23	CUDJO	CONSTANCE J	ACC.OFFICER	8,904.00
24	TANANA	ADOKO	SAN.LAB	4,066.32
25	AGBOZO	EMMANUEL MILES	DRIVER	8,638.92
26	ABOAGYE	SAMUEL ADU	WATCHMAN	4,066.32
27	BAIDOO	JACKSON	DRIVER	5,367.84
28	NADANDOO	ANTHONY KWAKU	WATCHMAN	3,836.16
29	FAWAH	HANNAH ADWOA	CLEANER	4,066.32
30	TAWIAH	RITAFORD	ADMINISTRATIVE ASSISTANT	7,341.96
	SUB TOTAL			164,823.36

THANK YOU