

AKUAPEM NORTH MUNICIPAL ASSEMBLY



PRESENTATION OF 2023 COMPOSITE BUDGET
OCTOBER, 2022

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

According to the 2021 Population and Housing Census, it was established that the population of the Municipality was 105,315 out of which 49,546 are for Male and 55,769 are Female. With a projected rate of 7% annually the 2022 projected Population figure is 112,687 and 120,575 for 2023.

ECONOMY

Farming remains the major pre-occupation of the people. 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.

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.



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

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	3	-	3
	Total	325	110	435

SCHOOLS

School for the Blind

Demonstration School for the Deaf

Secondary Technical School for the Deaf

LOCATION

Akropong

Mampong

Mampong

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 centers 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.

STRATEGIC OVERVIEW CONT'D

KEY DEVELOPMENT ISSUES

The key development issues in Akuapem North include;

1. Poor Road Network .
2. Poor market infrastructure
3. Inadequate streetlights
4. Poor sanitation and environmental management.
5. Poor educational infrastructure.
6. Unemployment among the youth .
7. Inadequate investment to improve the local economy.
8. Inadequate revenue generation.
9. Lack of Support for persons trained in Mushroom Production



STRATEGIC OVERVIEW CONT'D

VISION

To be among the top ten Assemblies in the provision of world class Municipal works and service.

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.

GOAL

The development goal of the Assembly is to improve upon the living conditions of the people through effective and efficient mobilization and utilization of resources with particular reference to community participation.

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

STRATEGIC OVERVIEW CONT'D

POLICY OBJECTIVES LINKED TO THE SUSTAINABLE DEVELOPMENT GOALS	
NO.	POLICY OBJECTIVE
1	16.7 Ensure responsive., inclusive, participatory and representative decision-making
2	17.1 Strengthen domestic resource mobilization.
3	4.a Build and upgrade education facilities to be child, disable and gender sensitive
4	3.8 Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service.
5	6.2 Sanitation for all and no open defecation by 2030
6	2.3 Double Agricultural productivity and incomes of small-scale food producers for value addition
7	11.3 Enhance inclusive urbanization and capacity for settlement planning.
8	13.3 Improve education towards climate change mitigation
9	5.5 Ensure full and effective participation for women.
10	1.2 Reduce the proportion of men, women and children living in poverty
11	9.a Facilitate sustainable and resilient infrastructure development
12	8.6 Substantially reduce proportion of youth not in employment, education or training

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	375,500.00	474,687.65	500,000.00	311,960.19	200,000.00	114,082.90	15.77%
Basic Rates	6,000.00	68.00	6,000.00	1,474.00	6,000.00	1,104.00	0.15%
Fees	357,000.00	347,032.20	353,500.00	285,588.10	280,000.00	104,976.50	14.51%
Fines	29,000.00	24,574.18	21,000.00	53,803.1	55,000.00	16,089.00	2.22%
Licenses	281,000.00	79,690.70	206,500.00	182,761.04	310,200.00	128,316.16	17.74%
Land	742,500.00	482,335.21	645,320.00	612,645.01	552,500.00	350,485.10	48.45%
Rent	30,000.00	5,289.00	36,000.00	15,328.00	57,000.00	8,360.00	1.16%
Investment	10,000.00	400.00	5,000.00	300.00	5,000.00	0	0%
SUB-Totals	1,831,000.00	1,414,076.94	1,773,320.00	1463859.44	1,465,700.00	723,413.66	100%
Royalties	0	0	0	0	0	0	0
Totals	1,831,000.00	1,414,076.94	1,773,320.00	1,463,859.44	1,465,700.00	723413.66	100%

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf. as at August
IGF	1,831,000.00	1,414,076.94	1,773,320.00	1,463,859.44	1,465,700.00	723,413.66	49.36
Compensation Transfer	2,897,344.00	3,379,093.84	3,933,502.00	3,527,083.62	3,375,630.00	2,238,588.31	66.32
Goods and Services Transfer	132,888.00	133,559.04	137,179.00	89,374.16	166,807.00	56,530.27	33.89
DACF-MP	450,000	363,412.27	400,000	354,652.07	450,000.00	238,761.75	53.06
GOG CAPITAL EXPENDITURE	-	-	-	-	25,180.00	-	0
DACF	3,000,000.00	1,952,749.19	3,000,000.00	714,469.77	3,880,000.00	707,469.77	18.23
Disability	200,000.00	127,948.44	100,000.00	63,669.70	100,000.00	69,998.46	69.99
HIV/AIDS	20,000.00	8,610.44	10,000.00	2078.86	20,000.00	10,394.30	51.97
DACF-RFG	1,600,000.00	540,852.27	1,700,000.00	1,696,199.00	1,180,312.80	1,134,512.80	96.12
MAG	153,058.00	153,058.96	71000.00	68,800.86	69,839.00	69,838.58	99.99
UNICEF	100,000.00	-	105,000.00	65,000.00	35,000.00	17,500.00	50
GOIL	-	-	-	-	495,000.00	495,000.00	100
SUPPORT FROM ERCC FOR TREE PLANTING	-	-	-	-	2,000.00	2,000.00	100
Covid-19					20,000.00	-	0
Total	10,384,290.00	8,073,361.39	11,230,001.00	8,045,187.48	11,285,396.80	5,764,007.90	51.07

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Compensation	2,897,344.00	3,379,093.34	3,933,502.00	3,527,083.62	3,375,630.00	2,238,588.31	66.32%
Goods and Services	132,888.00	133,110.23	137,179.00	102,221.20	191,987.00	47,161.81%	28.26%
Assets				-	25,180.00	0	0%
Total	3,030,232.00	3,512,204.07	4,070,681.00	3,629,304.82	3,567,617.00	2,285,750.12	64.07%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation	310,000.00	234,556.94	278,000.00	214,320.73	343,300.00	150,922.66	43.96%
Goods and Services	1,148,000.00	971,288.32	1,140,656.00	1,230,076.39	799,000.00	520,507.97	65.14%
Assets	373,000.00	198,959.18	354,664.00	56,073.54	323,400.00	6,155.24	1.90%
Total	1,831,000.00	1,404,804.44	1,773,320.00	1,500,470.66	1,465,700.00	677,585.87	46.23%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation	3,207,344.00	3,613,650.78	4,211,502.00	3,741,404.35	3,718,930.00	2,389,511.27	64.25%
Goods and Services	3,394,946.00	2870415.42	2,708,835.00	2,084,633.33	2,869,855.80	1,158,878.46	40.38%
Assets	3,782,000.00	2,138,855.37	4,309,664.00	2,045,712.74	4,696,611.00.	1,641,442.56	34.95%
Total	10,384,290.00	8,622,921.57	11,230,001.00	7,871,750.42	11,285,396.80	5,189,831.99	45.99%

2022 Budget Programme Performance

Budget Programme	Budget	Actual as at August, 2022
Management And Administration	4,311,028.16	3,308,593.56
Social Services Delivery	3,257,650.50	481,733.20
Infrastructural Development & Management	2,566,841.00	1,337,986.77
Economic Development	1,105,822.16	57,118.46
Environmental Management	44,055.00	4,400.00
Total	11,285,396.80	5,189,831.99

NON FINANCIALS

2022 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No	Name of project	Amount budgeted	Actual Payment as at August, 2022	Outstanding payment
1	Reshaping and Gravelling of Mangoase Clinic Road in the Akuapem North Municipality (1.45km)	159,715.00	151,729.25	7,985.75
2	Construction of 1 No. 2 – cell box culvert at Okorase – Domeabra Ohiakuma	143,580.00	136,401.00	7,179.00
3	Grading and Spot improvement of selected Roads at Asuoyaa in the Akuapem North Municipality	125,285.00	119,020.75	6,264.00
4.	CONSTRUCTION OF A POLICE POST AT OBOSOMASE(GOIL)	495,000.00	275,123.45	219,876.55
5.	Construction of 1 no 12-seater Water Closet at Larteh PSTS	195,559.08	195,559.08	0
	TOTALS	1,119,139.08	877,833.53	241,305.3



NON FINANCIAL PERFORMANCE BY PROGRAMMES



2022 KEY ACHIEVEMENTS

- ❖ Constructed 1 No. 2 – cell box culvert at Okorase – Domeabra (Ohiakuma)
- ❖ Graded and spot improved 0.60km Road at Patmos Street - Akropong in the Akuapem North Municipality
- ❖ Graded and Spot improved selected Roads at Asuoyaa in the Akuapem North Municipality
- ❖ Graded and spot improved 0.50km Road at Akuffo Tom - Akropong in the Akuapem North Municipality
- ❖ Reshaping and Gravelling of Mangoase Clinic Road in the Akuapem North Municipality (1.45km)
- ❖ Constructed Police Post at Obosomase.
- ❖ Constructed 1 no 12-seater Water Closet at Larteh PSTS.
- ❖ Constructed of an Appliance Bay for the Fire Service Station at Akropong.
- ❖ Supplied Streetlights within the Municipality .
- ❖ Procured and Supplied 200 school desks to some selected schools within the Municipality.
- ❖ Supplied 79,000 oil palm seedlings to Farmers.



2022 KEY ACHIEVEMENTS (ROADS)

**Constructed 1 No. 2 – cell box culvert at Okorase –
Domeabra (Ohiakuma)**



**Graded and spot improved of 0.60km Road at Patmos
Street - Akropong in the Akuapem North Municipality**



2022 KEY ACHIEVEMENTS

Roads at Asuoyaa in the Akuapem North Municipality



Reshaped and Gravelled of Mangoase Clinic Road in the Akuapem North Municipality (1.45km)



2022 KEY ACHIEVEMENTS

Constructed 1 no 12-seater Water Closet at Larteh PSTS



2022 KEY ACHIEVEMENTS

Streetlights Supplied within the Municipality



2022 KEY ACHIEVEMENTS

Supply of school desks in the Municipality



2022 KEY ACHIEVEMENTS

Tree Planting



2022 KEY ACHIEVEMENTS

Distribution of Oil Palm Seedlings (PERD)



2022 KEY ACHIEVEMENTS

Training on Mushroom Production (WIAD)



2022 KEY ACHIEVEMENTS

Farm Visits and Farmers' Meetings



2022 KEY ACHIEVEMENTS

Distribution of Pigs (RFJ)



2022 KEY ACHIEVEMENTS

Medical Screening conducted.



2022 KEY ACHIEVEMENTS

Medical Screening conducted.



Policy Outcome Indicators and Targets

NO	Outcome Indicator Description	Unit of Measurement				
			2021		2022	
			Target	Actuals	Target	Actuals
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held	4	2	4	1
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.	0.83%	0.25%	5%	-28.54%
3	Access to Education within the Municipality	Number of Classroom Facility provided	2	0	2	0
		Number of desk provided.	1,000	0	1,000	200
4	Improve access to basic Health Care.	Number of CHPS Compound/Health facilities provided	1	0	1	0
5	Increased support to Persons living with Disability.	Number of PWD supported	50	0	50	41
6	Improved Environmental Sanitation	Number of Toilet facilities constructed	3	2	2	2
		Number of times Refuse dumps are Evacuated and Fumigated	4	4	4	3
7	Support to Small Scale businesses increased.	Number of small scale businesses supported.	300	119	300	164
8	Improved access to potable water within the Municipality	Number of Boreholes & Water Systems with Reservoirs constructed	2	1	1	0
9	Direct Extension Support	Monthly Visit to Farmers	12	12	12	6
10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated	30.km	15.47km	40km	33km
		Number of Streetlights provided	80	70	350	250

PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION					
Key/Main Output	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.
SUB-PROGRAMME - GENERAL ADMINISTRATION					
Monthly Management Meetings organised	Number of Management meetings held	12	12	12	8
MCE’s community visits and interaction with citizenry organised	Number of communities engaged	80	67	100	82
SUB-PROGRAMME- FINANCE AND AUDIT					
Treasury and Accounting monthly reports submitted	Monthly Financial Reports Submitted	13	13	13	9
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	9	4	8	4
SUB-PROGRAMME-HUMAN RESOURCE					
Validation of monthly salaries implemented	Number of updated HRMI data submitted	12	12	12	8
Performance Appraisal done for staff	Number of Staff Appraised in the year	2	2	2	1

PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION					
Key/Main Output	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.
SUB-PROGRAMME- PLANNING, BUDGETING AND COORDINATION					
Preparation and approval of composite budget and plan organised	Composite Action Plan and Budget approved by General Assembly by:	30th Oct.	28th Oct	30th Oct.	-
Quarterly Monitoring and Evaluation of Planned projects and programmes organised	Number of Monitoring and Evaluation exercise organised	4	4	4	2
Town Hall meetings organized	Number of quarterly Town Hall meetings held	4	4	4	1
SUB-PROGRAMME - LEGISTLATIVE OVERSIGHT					
General Assembly meetings held	Number of General Assembly meetings held	4	3	5	3
Meetings organized by each Statutory Sub-committee	Number of meetings organized by each Statutory Sub-committee	4	3	4	1

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY					
Key/Main Output	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug
SUB-PROGRAMME - EDUCATION, YOUTH & SPORT SERVICES					
Educational facilities provided	Number of basic schools constructed/ renovated	2	1	2	1
	Number of furniture supplied	500 metal beds	300 metal beds	500 dual desk	200 dual desks
Motivation to teachers provided	Number of teachers awarded for good performance	10	7	10	0
SUB-PROGRAMME - PUBLIC HEALTH SERVICES AND MANAGEMENT					
Support to COVID 19	Amount provided	43,000.00	23,000.00	20,000.00	5,000.00
Health Facilities	Number of Health Care Facilities Constructed/ Renovated	2	1	1	1
SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
Support to Persons living with disability increased	Number of PWDs Supported	50	0	50	41

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY					
Key/Main Output	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug
SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	5	10	6
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	24	24	24	16
SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES					
Carry out public announcement to sensitize rural communities on the importance of Birth and Death registration.	Number of registration activities organized	50	38	60	47
SUB-PROGRAMME - ENVIRONMENTAL HEALTH AND SANITATION SERVICES					
Improved Sanitation	Number of toilet facilities constructed	3	2	5	4
Waste Management	Quarterly maintenance of dump sites	4	3	4	2

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT					
Key/Main Output	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.
SUB-PROGRAMME - PHYSICAL AND SPATIAL PLANNING					
Spatial planning (Layouts)	Number of towns/ communities covered	5	2	5	3
SUB-PROGRAMME - PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT					
Staff residential accommodation maintained	Number of residential accommodations maintained	3	2	5	4
WATSAN Services	Number of Boreholes /Pipe stands constructed/ renovated	4	1	2	1
SUB-PROGRAMME - ROADS AND TRANSPORT SERVICES					
Feeder Road Services	Length of feeder roads graded/ reshaped	30km	15.470km	40km	33km
Provision of Streetlights	Number of streetlights provided	80	70	350	250

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT					
Key/Main Output	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.
SUB-PROGRAMME - TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT					
Support to Local Economic Development Increased	Number of small-scale businesses supported	300	119	300	164
Business Development Service	Quarterly training of SMES	4	1	4	3
SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT					
Direct Extension Support	Monthly Visit to Farmers	12	12	12	6

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ENVIRONMENT MANAGEMENT					
Key/Main Output	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.
SUB-PROGRAMME - DISASTER PREVENTION AND MANAGEMENT					
Climate change education	Quarterly public education and sensitization held	4	0	4	1
Disaster prevention and mitigation education	Quarterly public education and sensitization held	4	1	4	1
SUB-PROGRAMME - NATURAL RESOURCE CONSERVATION AND MANAGEMENT					
Tree Planting	Number of Trees planted	1,000	1,000	1,500	1,200

Sanitation Budget Performance

Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Construction of 12 Seater pour flush toilet at obosomase and Larteh	394,512.00	0
2.	Support to Build 50 Household Toilet within the Municipality	100,000.00	8,000.00
3.	Construction of 16 Seater Pour Flush at Mangoase	72,740.00	0
4.	Construction of a 12- Seater water Closet at Larteh PSTS.	195,559.08	195,559.08
	SUB TOTAL	762,811.08	203,559.08
Solid Waste			
No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Procurement of Sanitary Materials & Sanitation Management	30,000.00	0
2.	Sanitation Charges	5,000.00	819.00
3.	Procurement of a 2 Motor Bike for Sanitation activities.	20,000.00	0
4.	Cleaning Materials	5,000.00	0
5.	Management of Municipal Final Disposal Site	80,000.00	99,000.00
6.	Fumigation	184,000.00	0
7.	Sanitation Improvement Package	230,000.00	0
	SUB-TOTAL	554,000.00	99,819.00
	GRAND TOTAL	1,316,811.08	302,378.08

DP SUPPORTED PROGRAMMES (UNICEF)

Child Right and Protection			
No	Name of Activity/Project	Budget	Actual as at August, 2022
1	ORGANIZATION OF STAKEHOLDERS WORKSHOP ON CHILD PROTECTION.	5,000.00	3,900.00
2	MOBILIZATION AND SENSITIZATION OF TEN COMMUNITIES IN THE MUNICIPALITY.	10,000.00	5,550.00
3	FOLLOW UP ON FAMILY WELFARE CASES.	5,000.00	3,500.00
4	FUNDS FOR SCHOOL BASED SENSITIZATION	5,000.00	1,250.00
5	CONDUCT INVESTIGATION INTO JUVENILE OFFENDING CASES	5,000.00	1,200.00
6	COMMUNITY BASED CONSULTATION	5,000.00	2,100.00
	TOTAL	35,000.00	17,500.00

**DP SUPPORTED PROGRAMMES
MODERNIZING AGRIC IN GHANA (MAG)**

MAG			
No	Name of Activity/Project	Budget	Actual as at August, 2022
1.	Administrative Support	2,500.00	2,000.00
2.	Vehicle insurance & road worthy	5,000.00	2,000.00
3.	Insurance and maintenance of 17 motor bikes	20,000.00	20,000.00
4.	Stationery	1,000.00	600.00
5.	Internet subscription	1,000.00	400.00
6.	RELC workshop	3,000.00	1,500.00
7.	Train staff on effective extension delivery	3,000.00	1,480.26
8.	DCD/DDA monitoring visit on activity sites	2,000.00	500.00
9.	Monthly technical review meetings	4,839.00	2,839.00
10.	Direct extension support for home and farm visit	15,700.00	7,000.00
11.	Conduct 10 maize demonstrations	1,800.00	1900.00
12.	Train women group in alternative livelihoods	2,000.00	1800.00
13.	Sensitisation on the vaccination of ruminant and poultry	1,000.00	1,100.00
14.	Help women to assess the productivity of the enterprises	5,000.00	2,000.00
15.	Purchases of PPES for field staff.	2,000.00	899.60
	Totals	69,839.00	46,018.86

Government Flagship Projects/Programmes

No	Name of Activity/Project	Name of Activity		Actual as at August, 2022
1	Free SHS	Supplied 200 of Desks	78,000.00	78,000.00
		Constructed 12-seater pour flush at Larteh PSTS.	230,000.00	195,559.08
	TOTAL		308,000.00	273,559.08



OUTLOOK FOR 2023-2026

MMDA Adopted Policy Objectives for 2023

NO.	FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
1	ECONOMIC DEVELOPMENT Ensure Private sector Development	Improve Business financing	865,628.00
	Agriculture and Rural Development	Promote demand driven approach to agricultural development	
2	SOCIAL DEVELOPMENT Education and Training	Ensure free, equitable and quality education for all by 2030	2,753,082.00
	Health and Health Services	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	
	Water and Environmental Sanitation	Sanitation for all and no open defecation by 2030	

MMDA Adopted Policy Objectives for 2023

3.	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Promote a sustainable, spatially integrated, balanced and orderly development of human settle	1,947,936.00
	Huma settlement and housing		
	Environmental Pollution	Reduce environmental pollution	
4	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY		3,372,465.00
	Local Government and Decentralisation	Deepen political and administrative decentralisation	
	Development Communication	Ensure responsive governance and citizen participation in the development dialogue	
	TOTAL		8,939,111.00

Policy Outcome Indicators and Targets

NO	Outcome Indicator Description	Unit of Measurement	Baseline(2021)		Current Year(2022)					
			Target	Actuals	Target	Actuals	Budget Year(2023)	Year 2024	Year 2025	Year 2026
							2023			
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held	4	2	4	1	4	4	4	4
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.	5%	0.25%	5%	-28.54%	5%	5%	5%	5%
3	Access to Education within the Municipality improved.	Number of Classroom Facility provided	1	0	2	0	2	2	2	2
		Number of desk provided.	1,000	0	1,000	200	300	300	300	300
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided	1	0	1	0	0	1	1	1
5	Increased support to persons living with disability .	Number of PWD supported	50	0	50	41	50	50	50	50
6	Improved Environmental Sanitation	Number of Toilet facilities constructed		2	1	2	50	2	2	2
		Number of times Refuse dumps are Evacuated and Fumigated	4	4	4	2	4	4	4	4
7	Support to Small Scale businesses increased.	Number of small scale businesses supported.	300	119	300	164	300	300	300	300
8	Improved access to potable water within the Municipality	Number of Boreholes with Reservoirs constructed	2	1	1	1	1	1	1	1
9	Provision of direct Extension Services to Farmers increased	Monthly visit to farmers	12	12	12	6	12	12	12	12
10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated	20km	15.47km	40km	33km	50km	50km	50km	50km
		Number of Streetlights provided	80	70	350	250	500	500	500	500

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION									
Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - GENERAL ADMINISTRATION									
Monthly Management Meetings organised	Number of Management meetings held	12	12	12	8	12	12	12	12
MCE’s community visits and interaction with citizenry organised	Number of communities engaged	80	67	100	82	100	100	100	100
SUB-PROGRAMME- FINANCE AND AUDIT									
Treasury and Accounting monthly reports submitted	Monthly Financial Reports Submitted	13	13	13	9	13	13	13	13
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	9	4	8	4	6	6	6	6
SUB-PROGRAMME-HUMAN RESOURCE									
Validation of monthly salaries implemented	Number of updated HRMI data submitted	12	12	12	8	12	12	12	12

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

MANAGEMENT AND ADMINISTRATION									
Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
Performance Appraisal done for staff	Number of Staff Appraised in the year	2	2	2	1	2	2	2	2
SUB-PROGRAMME- PLANNING, BUDGETING AND COORDINATION									
Preparation and approval of composite budget and plan organised	Composite Action Plan and Budget approved by General Assembly by:	31st Oct.	28 Oct	31th Oct.	0	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Quarterly Monitoring and Evaluation of Planned projects and programmes organised	Number of Monitoring and Evaluation exercise organised	4	4	4	2	4	4	4	4
Town Hall meetings organized	Number of quarterly Town Hall meetings held	4	4	4	1	4	4	4	4
SUB-PROGRAMME - LEGISLATIVE OVERSIGHT									
General Assembly meetings held	Number of General Assembly meetings held	4	3	5	3	4	4	4	4
Meetings organized by each Statutory Sub-committee	Number of meetings organized by each Statutory Sub-committee	4	3	4	1	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY									
Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - EDUCATION, YOUTH & SPORT SERVICES									
Educational facilities provided	Number of basic schools constructed/renovated	2	1	2	1	4	4	4	4
	Number of furniture supplied	500 metal beds	300 metal beds	500 dual desk	200 dual desks	300 dual desks	300 dual desks	300 dual desks	300 dual desks
Motivation to teachers provided	Number of teachers awarded for good performance	10	7	10	0	10	10	10	10
SUB-PROGRAMME - PUBLIC HEALTH SERVICES AND MANAGEMENT									
Support to COVID 19	Amount provided	43,000.00	23,000.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Health Facilities	Number of Health Care Facilities Constructed/Renovated	2	1	1	1	1	1	1	1
SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
Support to Persons living with disability increased	Number of PWDs Supported	50	0	50	41	50	50	50	50

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

SOCIAL SERVICES DELIVERY									
Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	5	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	24	24	24	16	24	24	24	24
SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES									
Carry out public announcement to sensitize rural communities on the importance of Birth and Death registration.	Number of registration activities organized	50	30	60	47	70	70	70	70
SUB-PROGRAMME - ENVIRONMENTAL HEALTH AND SANITATION SERVICES									
Improved Sanitation	Number of toilet facilities constructed/support	3	2	5	4	50	50	50	50
Waste Management	Quarterly maintenance of dump sites	4	3	4	2	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

INFRASTRUCTURE DELIVERY AND MANAGEMENT									
Key/Main Output	Output Indicator	Past Years							
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - PHYSICAL AND SPATIAL PLANNING									
Spatial planning (Layouts)	Number of towns/ communities covered	5	2	5	3	5	5	5	5
SUB-PROGRAMME - PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
Staff residential accommodation maintained	Number of residential accommodations maintained	3	2	5	4	2	5	5	5
WATSAN Services	Number of Boreholes /Pipe stands constructed/ renovated	4	1	2	1	0	2	2	2
SUB-PROGRAMME - ROADS AND TRANSPORT SERVICES									
Feeder Road Services	Length of feeder roads graded/ reshaped	30km	15.470km	40km	33km	50km	50km	50km	50km
Provision of Streetlights	Number of streetlights provided	80	70	350	250	500	500	500	500

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

ECONOMIC DEVELOPMENT									
Key/Main Output	Output Indicator	Past Years							
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT									
Support to Local Economic Development Increased	Number of small- scale businesses supported	300	119	300	164	300	300	300	300
Business Development Service	Quarterly training of SMES	4	1	4	3	4	4	4	4
SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT									
Direct Extension Support	Monthly Visit to Farmers	12	12	12	6	12	12	12	12

2023-2026 REVENUE PROJECTIONS – IGF ONLY

ITEM	2022		2023	2024	2025	2026
	BUDGET	ACTUAL AS AT August	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Property rate	200,000.00	114,082.90	500,000.00	550,000.00	605,000.00	665,500.00
Basic Rate	6000.00	1,104.00	6,000.00	6,600.00	7,260.00	7,986.00
fees	280,000.00	104,976.50	280,000.00	308,000.00	338,800.00	372,680
fines	55,000.00	16,089.00	35,000.00	38,500.00	42,350.00	46,585.00
license	310,200.00	128,316.16	310,200.00	341,220.00	375,342.00	412,876.2
land	552,500.00	350,485.10	572,500.00	629,750.00	692,725.00	761,997.5
Rent	57,000.00	8,360.00	57,000.00	62,700.00	68,970.00	75,867.00
Investment	5,000.00	0	5,000.00	5,500.00	6,050.00	6,655.00
Sub- Totals	1,465,700.00	723,413.66	1,765,700.00	1,942,270.00	2,136,497.00	2,350,146.7
Royalties	0	0	0	0	0	0
Totals	1,465,700.00	723,413.66	1,765,700.00	1,942,270.00	2,136,497.00	2,350,146.7

SUMMARY OF REVENUE IMPROVEMENT STRATEGIES(RIAP)

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



2023-2026 REVENUE PROJECTIONS- ALL SOURCES

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	1,465,700.00	723,413.66	1,765,700.00	1,942,270.00	2,136,497.00	2,350,146.7
Compensation of Employee	3,375,630.0	2,238,588.31	3,600,000.00	3,960,000.00	4,356,000.00	4,791,600.00
Goods and Services Transfer	166,807.00	56,530.27	89,000.00	97,900.00	107,690.00	118,459.00
Assets Transfer	25,180.00	0	0	0	0	0
DACF	4,000,000.00	787,862.53	1,760,000.00	1,936,000.00	2,129,600.00	2,342,560.00
DACF- MP	450,000	238,761.75	450,000.00	450,000.00	450,000.00	450,000.00
DACF-RFG	1,180,312.80	1,134,512.80	1,180,312.00	1,298,343.2	1,428,177.52	1,570,995.27
MAG	69,839.00	69,839.00	59,099	65,008.9	71,509.79	78,660.77
UNICEF	35,000.00	17,500.00	35,000.00	38,500.00	42,350.00	46,585.00
COVID-19	20,000.00	0	0	0	0	0
ERCC- TREE PLANTING	2,000.00	2,000.00	0	0	0	0
GOIL	495,000.00	495,000.00	0	0	0	0
TOTALS	11,285,396.80	5,764,007.9	8,939,111.00	9,788,022.1	10,721,824.3	11,749,006.7

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	2,023,211.00	1,279,255.00	60,000.00	3,362,466.00
Social Service Delivery	923,569.00	734,000.00	1,095,512.00	2,753,081.00
Infrastructural Development and Management	440,796.00	212,000.00	1,275,140.00	1,927,963.00
Economic Development	616,529.00	179,000.00	70,000.00	865,628.00
Environmental Management	0	30,000.00	0	30,000.00
TOTALS	4,004,105.00	2,424,354.00	2,500,652.00	8,939,111.00

2023 Expenditure By Budget Programme, Projects

NO	BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
			GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Management & Administration				
1		Self-help/ community initiated projects	50,000.00		50,000.00
2		Establishing & strengthening of sub- district structures	20,000.00		20,000.00
3		Support to security & maintenance of law & order	20,000.00		20,000.00
4		Procurement of Office Equipment		20,000.00	20,000.00
5		Procurement of Furniture and Fittings		20,000.00	20,000.00
	SUB-TOTAL		90,000.00	40,000.00	130,000.00
	Social Services Delivery				
6		Sanitation Improvement Package	100,000.00		100,000.00
7		Mitigation of the spread of COVID-19	5,000.00		5,000.00
9		Fumigation	100,000.00		100,000.00
10		Support to build 50 household toilets within the Municipality	50,000.00		50,000.00
11		Construction of a 6-Unit Classroom block at Tinkong		300,000.00	300,000.00
12		Completion of Asuoyaa KG block		30,000.00	30,000.00
13		Completion of 2 unit KG block at Konko		71,000.00	71,000.00
14		Procurement of 300 desks for basic schools Municipal wide		110,000.00	110,000.00
	SUB-TOTAL		255,000.00	511,000.00	766,000.00

2023 Expenditure By Budget Programme, Projects

NO	BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2023	AMOUNT GH¢		
			GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
	Infrastructural Development & Management				
1		Rehabilitation of an Office Building for 1 Zonal Council.		22,000.00	
2		Construction of Fence Wall at MCE's residence.		40,000.00	
3		Rehabilitation of Larteh Market.		40,000.00	
4		Street Naming & Preparation of Layouts and Plans at Okorase and Osabene.		70,000.00	
		Grading and Reshaping of Feeder Roads(10km)		300,000.00	
		Procurement of 100 Streetlights		200,000.00	
5		Construction of 1 NO. Shed Market at Nyamebekyere		50,000.00	
	SUB-TOTAL			722,000.00	722,000.00
	Economic Development				
6		National Farmers Day.	40,000.00		
7		Youth in Apprenticeship.	5,000.00		
9		Youth in Mushroom Farming (Agri-business)	10,000.00		
10		Construction of a Hairdressers & Dressmakers Academy at Mamfe.		70,000.00	
	SUB-TOTAL		55,000.00	70,000.00	125,000.00
12	Environmental Management				
13		Climate Change Mitigation activities	5,000.00		
14		Disaster Management	5,000.00		
	SUB-TOTAL		10,000.00		10,000.00
	Grand TOTAL		410,000.00	1,343,000.00	1,753,000.00

Government Flagship Projects or Programmes For 2023

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1. FREE EDUCATION		Supply of Metal Beds and Benches	50,000.00	DACF
		Supply of 300 Desks	110,000.00	DACF-RFG

2023-2026 Expenditure Projections by Economic Classification- all funding sources.

Expenditure items	2022 budget	Actuals	2023	2024	2025	2026
		As at August, 2022				
COMPENSATION OF EMPLOYEES	3,718,930.00	2,389,511.23	4,004,105.00	4,404,515.55	4,844,967.00	5,329,463.8
GOODS AND SERVICES	2,869,855.80	1,158,878.46	2,434,354.00	2,677,789.4	2,945,568.34	3,240,125.17
ASSETS	4,696,611.00	1,641,442.56	2,500,652.00	2,750,717.2	3,025,789.22	3,328,368.14
TOTAL	11,285,396.8	5,189,832.25	8,939,111.00	9,833,022.21	10,816,324.31	11,897,956.74

Summary Of Expenditure Budget By Department, Econ. Classification and Funding Sources-2023

	Department	Compensation of Employees	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	1,426,123.11	972,455	60,000.00	2,458,578.11	582,455.00	1,426,123.11	450,000.00				2,458,578.11
2	Works	297,012.00	61,000.00	675,140.00	1,033,152.00	279,140.00	312,012.00	292,000.00	150,000.00			1,033,152.00
3	Agriculture	584,754.23	154,099.00	0	738,853.23	20,000.00	599,754.23	60,000.00			59,099.00	738,853.23
4	Social Welfare and Community Development	433,651.40	157,000.00	0	590,651.40	10,000.00	445,651.40	100,000.00		35,000.00		590,651.4
5	Human Resource	516,997.21	163,800.00	0	680,797.21	494,105.00	120,892.21	20,000.00	45,800.00			680,797.21
6	Environmental Health	389,386.16	335,000.00	244,512.00	968,898.16	145,000.00	389,386.16	360,000.00	74,512.00			968,898.16
7	Urban Roads	66,343.96	33,000.00	600,000.00	699,343.96	15,000.00	84,343.96	100,000.00	500,000.00			699,343.96
8	Birth and Death	100,531.77	5,000.00	0	105,531.77	5,000.00	100,531.77	0				105,531.77
9	Statistics	80,089.83	13,000.00	0	93,089.83	5,000.00	88,089.83	0				93,089.83
10	Physical Planning	77,440.48	118,000.00	0	195,440.48	35,000.00	90,440.48	70,000.00				195,440.48
11	Trade and Industry	31,774.85	25,000.00	70,000.00	126,774.85	15,000.00	31,774.85	80,000.00				126,774.85
12	Finance	0	140,000.00	0	140,000.00	140,000.00	0	0				140,000.00
13	Education youth and sports	0	212,000.00	461,000.00	673,000.00	5,000.00	0	558,000.00	110,000.00			673,000.00
14	NADMO	0	20,000.00	0	20,000.00	10,000.00	0	10,000.00				20,000.00
16	Health	0	25,000.00	390,000.00	415,000.00	5,000.00	0	110,000.00	300,000.00			415,000.00
	TOTAL	4,004,105.00	2,434,354.00	2,500,652.00	8,939,111.00	1,765,700.0	3,689,000.00	2,210,000.00	1,180,312.00	35,000.00	59,099.00	8,939,111.00

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	MANAGEMENT & ADMINISTRATION									
	SP1.1: GENERAL ADMINISTRATION									
	910808-Citizen participation in local governance									
1	Provide support for self –help and community initiated project				50,000.00				50,000.00	Enhance development in the Municipality
	910807- Support to traditional authorities									
2	Support to Traditional Authority & Festivals	5,000.00			20,000.00				25,000.00	To enhance grass root participation in developmental issues
	910101- Internal Management of the organization									
3	Local consultancy fees	10,000.00							10,000.00	For effective administrative operations of the Assembly
4	Other Travel & Transportation.	20,000.00							20,000.00	
5	Postal Charges.	2,500.00							2,500.00	
6	Electricity Charges.	30,000.00							30,000.00	
7	Telecommunications.	15,000.00							15,000.00	
8	Donations & Contributions.	137,955.00			20,000.00	200,000.00			357,955.00	Enhance development in the Municipality
9	Maintenance of Official Vehicle.	10,000.00			10,000.00				20,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
10	Water.	10,000.00							10,000.00	For effective administrative operations of the Assembly
11	Medical support	-			10,000.00				10,000.00	
12	Insurance of Assembly Property.	-			5,000.00				5,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
13	E-Filling System	-			10,000.00				10,000.00	For effective administrative operations of the Assembly
14	Rental of Office Equipment.	5,000.00							5,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
15	Running cost-official vehicles	15,000.00							15,000.00	Enhance effective administrative operations of the Assembly
16	MCES Community visit and interaction with citizenry				20,000.00				20,000.00	Enhance effective administrative operations of the Assembly
	910102-Procurement of office supplies and consumables								-	
17	Office Facilities, Supplies & Accessories.	32,000.00							32,000.00	For effective administrative operations of the Assembly
18	Other Office Materials & Consumables	25,000.00							25,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
19	Printed Material & Stationery.	40,000.00			20,000.00				60,000.00	For effective administrative operations of the Assembly
	910806-Security Management								-	
20	Armed Guard Security.	30,000.00			20,000.00				50,000.00	To provide incentive for worker
	910803- Protocol services								-	
21	Hotel Accommodations.	20,000.00							20,000.00	Enhance effective administrative operations of the Assembly
22	Fuel & Lubricants.	5,000.00							5,000.00	
	910107-Official /National celebrations								-	
23	Official Celebrations.	30,000.00			50,000.00				80,000.00	
	910804-Legislative enactment and Oversight								-	
24	Substructure Allowance (Assembly Members Sitting Allow. & Zonal Co.).	30,000.00							30,000.00	To provide incentive for worker
25	NALAG Contribution	-			5,000.00				5,000.00	Enhance effective administrative operations of the Assembly
26	Establishment and strengthen of sub district stractures	-			20,000.00				20,000.00	To provide incentive for worker

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	910805-Administrative and technical meetings								-	
27	Refreshment Items.	50,000.00							50,000.00	Enhance effective administrative operations of the Assembly
28	seminars/confrence workshop domestic	70,000.00							70,000.00	Enhance effective administrative operations of the Assembly
	910105-Procurement of office Equipment and logistics								-	
29	Procurement of Office Equipment.	-			20,000.00				20,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
30	Procurement of Furniture and Fittings.	-			20,000.00				20,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
	SP1.2: FINANCE AND AUDIT.								-	
	911303-Revenue collection and management								-	
31	Training of revenue collectors	10,000.00							10,000.00	To promote effective and efficient output from workers
32	Contract Appointment	70,000.00							70,000.00	To promote effective and efficient output from workers
33	Valuation of properties in the Municipality	10,000.00							10,000.00	To boost revenue base of the Municipality

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	910101- Internal Management of the organization								-	
35	Other Travel & Transportation.	10,000.00							10,000.00	Enhance effective administrative operations of the Assembly
36	Running cost-official vehicles	10,000.00							10,000.00	Enhance effective administrative operations of the Assembly
	911301-Treasury and Accounting Activities								-	
37	Purchase of Value Books	10,000.00							10,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
38	Bank Charges	5,000.00							5,000.00	Enhance effective administrative operations of the Assembly
39	Preparation of financial reports	5,000.00							5,000.00	Enhance effective administrative operations of the Assembly
	SP1.3: HUMAN RESOURCE MANAGEMENT								-	
	PERSONNEL AND STAFF MANAGEMENT								-	
40	Compensation for Employess-PHYSICAL PLANNING		77,440.48						77,440.48	To promote effective and efficient output from workers
41	Compensation for Employess-CENTRAL ADMIN		1,426,123.11						1,426,123.11	To promote effective and efficient output from workers
42	Compensation for Employess-AGRIC		584,754.23						584,754.23	To promote effective and efficient output from workers
43	Compensation for Employess-BIRTH AND DEATH		100,531.77						100,531.77	To promote effective and efficient output from workers
44	Compensation for Employess-URBAN ROAD		66,343.96						66,343.96	To promote effective and efficient output from workers

Projects For 2023 and Corresponding Cost and Justification

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Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	910101- Internal Management of the organization								-	
60	other travel and transport	5,000.00	1,000.00						6,000.00	Enhance effective administrative operations of the Assembly
61	Running cost-official vehicles	5,000.00							5,000.00	Enhance effective administrative operations of the Assembly
	910103- Staff Training and skills development								-	
62	Capacity building of Staff and Assembly members.			45,800.00	20,000.00				65,800.00	Enhance effective administrative operations of the Assembly
63	Seminars/Conferences/Workshops/Meetings.	80,000.00	7,000.00						87,000.00	Enhance effective administrative operations of the Assembly
	SP1.4; PLANNING,BUDGETING,COORDINATION AND STATISTICS								-	
	910810-Plan and budget preparation								-	
64	Prepare procurement plan				10,000.00				10,000.00	For effective administrative operations of the Assembly
65	Preparation of 2023 Annual composite budget & Action plan				10,000.00				10,000.00	To ensure proper and effective distribution of the assembly's resources
	910104- Information education and Communication								-	
66	Organize budget hearing meeting(PFM) to engage stakeholders on budget preparation and implementation				10,000.00				10,000.00	Enhance effective administrative operations of the Assembly
	910101- Internal Management of the organization								-	
67	Seminars/Conferences/Workshops/Meetings.		4,000.00						4,000.00	Enhance effective administrative operations of the Assembly
68	other travel and transport	5,000.00	4,000.00						9,000.00	Enhance effective administrative operations of the Assembly
	TOTAL	1,196,560.00	3,616,000.00	45,800.00	350,000.00	200,000.00	-	-	5,408,360.00	65

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	SOCIAL SERVICES DELIVERY								-	
	SP2.1 EDUCATION,YOUTH AND SPORTS SERVICE								-	
69	910404-Support to teaching and learning delivery								-	
70	Organize inset for teachers/attendants in kg and basic schools in professional development				10,000.00				10,000.00	To support teaching and learning delivery
71	Develop standards and assessment test for foundational literacy and numeracy competencies at primary level				5,000.00				5,000.00	To support teaching and learning delivery
72	Provision of Electricity to 6 basic schools within the municipality				22,000.00				22,000.00	For quality education in the municipality
73	My First Day at School.				20,000.00				20,000.00	To support teaching and learning delivery
74	Support to Science, Technology, & Mathematics Education (STME).				10,000.00				10,000.00	To improve education in the municipality
75	Municipal Education Fund.				20,000.00				20,000.00	Enhance Social Intervention in Education Municipal-wide
76	Support to Education Dept. for Mock Exams in the 2023 Academic year.				10,000.00				10,000.00	For quality education in the municipality
	910105-Procurement of office Equipment and logistics								-	
77	Acquire of office equipment and office furniture for municipal education office				10,000.00				10,000.00	Enhance effective administrative operations of the Assembly
	910101- Internal Management of the organization								-	
78	Running cost-offical vehicles	5,000.00							5,000.00	Enhance effective administrative operations of the Assembly
	910402- Supervision and Inspecon of Education Delivery								-	
79	Conduct regular inspection and monitoring of schools				20,000.00				20,000.00	To improve education in the municipality

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
80	completion of Asuoyaa KG block				30,000.00				30,000.00	To enhance educational facilities in the Municipality
81	Akropong School Field					150,000.00				
82	Completion of Six unit Classroom Block at Aboabo					50,000.00				
83	Supply of metal beds and benches for Iarteh PSTS	-			30,000.00				30,000.00	
84	Construction of 2-Unit KG Block at Konko.				71,000.00				71,000.00	
	910114-Acquisition of movable and immovable Asset								-	
85	Acquire basic schools furniture (mono desks and dual desks)			110,000.00					110,000.00	
	SP2.2: PUBLIC HEALTH SERVICE AND MANAGEMENT								-	
	910502- Clinical services								-	
86	Treat and educate people on Epidemic Prone Diseases (IDSR)				4,000.00				4,000.00	To improve health facilities in the Municipality
87	Implement Expanded Programme on Immunisation and implement nutrition oriented programmes				5,000.00				5,000.00	
88	DRI (Malaria Prevention).				6,000.00				6,000.00	Reduce incidence of malaria/HIV
	910101- Internal Management of the organization								-	
89	Running cost-offical vehicles	5,000.00							5,000.00	Enhance effective administrative operations of the Assembly
	910503-Public Health services								-	
90	COVID-19				5,000.00				5,000.00	To combat covid 19 pandemic
	910109-Supervision and Coordination								-	
91	Construction of 1no. CHPS compounds at Opoku Nsiah			300,000.00					300,000.00	To improve health facilities in the Municipality
	910115- Maintenance, Rehabilitation, Refurbishment and upgrading of exting Assets								-	
92	Rehabilitation of Iarteh clinic				45,000.00				45,000.00	
93	Purchase of basic furniture /beds/medical items for Iarteh clinic and Okorase and Obosomase CHPS Componds				30,000.00				30,000.00	

Projects For 2023 and Corresponding Cost and Justification

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	910604-Child right promotion and protection								-	
107	Monitor and supervise juvenile offenders to serve their sentences.		1,000.00						1,000.00	Enhance Social protection for the vulnerable in society
108	Conduct investigation into child welfare cases.		1,000.00						1,000.00	
109	Ensure family tribunal and juvenile court sitting		1,000.00						1,000.00	
110	Sensitize 20 communities on social issues that posed threat to the wellbeing of people especially children.		1,000.00						1,000.00	
111	Undertake follow- up visits to twenty (20) distressed families, patients and vulnerable children.		1,000.00						1,000.00	
	910103- Training and skills development								-	
112	Organize training workshop for three groups on income generation activities		1,000.00						1,000.00	Enhance Social protection for the vulnerable in society
113	Compile, Profile and train young adult who are unable to transition from junior High to Senior High in the Municipality in apprenticeship		1,000.00						1,000.00	
	910105-Procurement of office Equipment and logistics								-	
114	Procure Office Stationery and Maintenance of Office Equipment.							2,000.00	2,000.00	To ensure developmental control in the Municipal Assembly
	910109-Supervision and Coordination								-	
115	Monitor and supervise the activities of NPOs				1,500.00				1,500.00	Enhance effective administrative operations of the Assembly.
116	Inspect, monitor and supervise 15 Early Childhood Development Centres				1,000.00				1,000.00	
117	Preparation of 15 social enquiry report to court and other agencies.				1,000.00				1,000.00	
118	Effectively implement viable and sustainable economic livelihood schemes for vulnerable people, including persons with disabilities (LEAP, NHIS, PWD Fund).				1,000.00				1,000.00	

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	SP2.4 BIRTH AND DEATH REGISTRATION SERVICES								-	
	910104-Information ,education and communication								-	
119	Carry out public announcements to sensitize rural communities on the importance of Birth and Death registration.				1,500.00				1,500.00	To improve health facilities in the Municipality
120	Establish a death task force for wrongful burials				1,000.00				1,000.00	
121	Organize mass registration exercise (Mobile Registration).				2,000.00				2,000.00	
122	Establish reporting center for births and deaths.				1,000.00				1,000.00	
	910101- Internal Management of the organization	-							-	
123	other travel and transport	5,000.00							5,000.00	Enhance effective administrative operations of the Assembly
	SP2.5: ENVIRONMENTAL HEALTH AND SANITATION								-	
	910901-Environmental sanitation management								-	
124	Sanitation Charges.	5,000.00							5,000.00	To ensure proper sanitation management
125	Undertake waste management activities including the evacuation of refuse heaps.				70,000.00				70,000.00	
126	Procurement of Sanitary Materials & Sanitation Management.				20,000.00				20,000.00	
127	Organise communal labour				10,000.00				10,000.00	
128	Purchase of Cleaning Materials.	10,000.00							10,000.00	Enhance effective administrative operations of the Assembly
	910902- Solid waste Management								-	
129	Sensitize and facilitate households in selected communities to construct household toilet			7,512.00					7,512.00	To ensure proper sanitation management
	910114-Acquisition of movable and immovable Asset								-	
130	Procurement of a 2 Motor bikes for Sanitation activities.	20,000.00							20,000.00	Enhance effective administrative operations of the Assembly

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	910101- Internal Management of the organization								-	
131	Fumigation.				100,000.00				100,000.00	To ensure proper sanitation management
132	Inspection of dwelling houses, restaurants, hotels, guest houses.			1,000.00					1,000.00	
133	Conducting medical screening for food and drink vendors and handlers.			2,000.00					2,000.00	
134	Dustbin			60,000.00					60,000.00	
135	Running cost-official vehicles			4,000.00					4,000.00	Enhance effective administrative operations of the Assembly
136	other travel and transport	10,000.00							10,000.00	
	910104- Information, education and Communication								-	
137	Organise food safety and hygiene education for all food vendors and drink handlers				20,000.00				20,000.00	To ensure proper sanitation management
138	Organise community durbar to educate community members on the need for improved sanitation				80,000.00				80,000.00	
	910109-supervision and Coordination								-	
139	Construction of 16 Seater Pour Flush at Mangoase.	100,000.00							100,000.00	To promote access to good sanitation in the Municipality.
140	support to build 50 household toilets within the Municipality				50,000.00				50,000.00	
	TOTAL	170,000.00	12,000.00	484,512.00	828,000.00	-	-	35,000.00	1,529,512.00	71

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DCF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	INFRASTRUCTURE DELIVERY AND MANAGEMENT								-	
	SP3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT								-	
	911003- Street Naming and property addressing system								-	
141	Street Naming and Preparation of Layout and Plans at Okorase and Osabene.				50,000.00				50,000.00	To ensure proper settlement layout plans in the Municipality.
	910101- Internal Management of the organization								-	
142	other travel and transport	5,000.00	5,000.00						10,000.00	Enhance effective administrative operations of the Assembly
143	seminars, conferences and workshop		8,000.00						8,000.00	
144	Running cost-official vehicles	8,000.00							8,000.00	
145	Maintenance of Official Vehicle.	7,000.00							7,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
	911002-Land use and spatial planning								-	
146	Preparation of layout for Okorase electoral area.	5,000.00							5,000.00	To ensure proper settlement layout plans in the Municipality.
147	Carry out development of designated sports and recreational land use in 4 communities for all category of people.				5,000.00				5,000.00	
148	Preparation of local plan.	5,000.00							5,000.00	
149	Acquire base maps.				15,000.00				15,000.00	
	910111-Data Collection ,analysis and management								-	
150	Community entry and data collection.	2,000.00							2,000.00	To ensure proper settlement layout plans in the Municipality.
	910104-Information ,education and communication								-	
151	Undertake community and radio education on Land use planning and street naming exercise.	1,000.00							1,000.00	

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	910113-Administrative and technical meetings								-	
152	Hold 4 Technical sub-committee and 4 spatial planning committee meeting.	2,000.00							2,000.00	To ensure proper settlement layout plans in the Municipality.
	SP3.2 PUBLIC WORKS,RURAL HOUSINGWATER MANAGEMENT								-	
	910101- Internal Management of the organization								-	
153	Duty Allowance.	25,000.00							25,000.00	To provide incentive for worker
154	Maintenance & Repair -Official Vehicle.	5,000.00							5,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
155	Seminars/Conferences/Workshops/Meetings	-	10,000.00						10,000.00	Enhance effective administrative operations of the Assembly
156	Maintenance of Furnitures & Fixtures.	6,000.00							6,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
157	other travel and transport	10,000.00	5,000.00						15,000.00	Enhance effective administrative operations of the Assembly
158	Maintenance of General Office Equipment.	10,000.00							10,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
159	Monitoring and Coordination of Projects &Programes (M&E)				20,000.00				20,000.00	
160	Running cost-official vehicles	15,000.00							15,000.00	Enhance effective administrative operations of the Assembly
	910115- Maintenance, Rehabilitation, Refurbishment and upgrading of exting Assets								-	
161	Rehabilitation of Bungalows / Flats.	70,000.00							70,000.00	To enhance working conditions of Staff
162	Rehabilitation of old Assembly Block for other Department .CHRAJ,NCCE circuit court	-			20,000.00				20,000.00	
163	Rehabilitation of Assembly Property	63,140.00							63,140.00	

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	911101- Supervision and Regulation of Infrastructure development	-							-	
164	Construction of fenced wall at MCE's residence	-			40,000.00				40,000.00	To ensure Security in the Municipality
165	Construction of a Community Center/Durbar Grounds at Obom.	100,000.00							100,000.00	To promote Local Economic Development
166	Construction of Appliance Bay for ambulance service at Akropong	-			20,000.00				20,000.00	To ensure Security in the Municipality
167	Construction of Appliance Bay for the Fire Service at Akropong.	-			10,000.00				10,000.00	
168	Construction of a 1 No. 10 shed market at Larteh	-			40,000.00				40,000.00	To promote Local Economic Development
169	Construction of a 1 No. 10 shed market	-			50,000.00				50,000.00	
170	Installation of Metal Gates and Electric Fence with video intercom at MCE's Residence.	-			40,000.00				40,000.00	To ensure Security in the Municipality
171	Construction of mechanise bolehole	-		150,000.00					150,000.00	To promote Local Economic Development
172	Construction of Office Building for 1 Zonal Council.	-			22,000.00				22,000.00	
179	Construction of Market shed at tutu					50,000.00				
	SP3.3 ROADS AND TRANSPORT SERVICE	-							-	
	910115- Maintenance, Rehabilitation, Refurbishment and upgrading of exting Assets	-							-	
180	Rehabilitation of Roads & desilting of Drains within the Municipality.	-		300,000.00	50,000.00				350,000.00	Improve access roads and enhance Transportation
181	Rehabilitation & Replacement of 100 Streetlights within the Municipality.	-		200,000.00	50,000.00				250,000.00	
	910101- Internal Management of the organization	-							-	
182	other travel and transport	5,000.00	8,000.00						13,000.00	Enhance effective administrative operations of the Assembly
183	seminars, conferences and workshop	-	10,000.00						10,000.00	
184	Running cost-offical vehicles	7,000.00							7,000.00	
	910109-supervision and Coordination	-							-	
185	Carry out activities to promote traffic management and road safety	3,000.00							3,000.00	Improve access roads and enhance Transportation
	TOTAL	354,140.00	46,000.00	650,000.00	432,000.00	250,000.00	-	-	1,732,140.00	

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	ECONOMIC DEVELOPMENT	-							-	
	SP4.1 TRADE, TOURISM & INDUSTRIAL DEVELOPMENT	-							-	
	910202- Trade development and Promotion	-							-	
186	Organise Business counselling and follow up and stakeholders forum	-			20,000.00				20,000.00	To promote local economic growth within the Municipality
187	Construction of a Hairdressers & Dressmakers Academy at Mamfe.	-			50,000.00				50,000.00	
	910101- Internal Management of the organization	-							-	
188	Maintenance of Official Vehicle.	2,000.00							2,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide
189	other travel and transport	2,000.00							2,000.00	Enhance effective administrative operations of the Assembly
190	Running cost-official vehicles	2,000.00							2,000.00	
	910201-Promotion of small, medium and large scale enterprises	-							-	
191	Provide start-up kits for agro processors and proactive trainees	1,000.00							1,000.00	To promote local economic growth within the Municipality
192	Educate 25 cooperative old and new societies on cooperative principles and practices.	1,500.00							1,500.00	
	910103-training and skills development	-							-	
193	Provision of training in marketing and customer relations.	1,000.00							1,000.00	To promote local economic growth within the Municipality Municipality
194	Organise Kaizen training	1,000.00							1,000.00	
195	Organize training for FBO group formation	500							500	
196	Provide training in general business management and how strengthening associations	500							500	
197	Facilitate training in technology improvement, regulatory requirement and production efficiency.	500							500	75

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
198	Provide OSHEM training for the gari producers	500							500	To promote local economic growth within the Municipality
199	Organise NVTI certificate examination	500							500	
200	youth in apprenticeship				5,000.00				5,000.00	
	910109- Supervision and Coordination	-							-	
201	Audit/visit food farmers' group and credit unions.	2,000.00							2,000.00	To promote local economic growth within the Municipality
	910204-Development and management of tourist sites	-							-	
202	Promotion and improvement of Tourist sites.	-			5,000.00				5,000.00	
	SP4.2 AGRICULTURE SERVICES AND MANAGEMENT	-							-	
	910101- Internal Management of the organization	-							-	
203	other travel and transport	5,000.00	5,000.00				29,500.00		39,500.00	Enhance effective administrative operations of the Assembly
204	Seminars/Conferences/Workshops/Meetings	-	10,000.00				29,599.00		39,599.00	
205	Running cost-offical vehicles	5,000.00							5,000.00	
206	Maintenance & Repair -Offical Vehicle.	4,000.00							4,000.00	To ensure continues and efficient administration of the Municipal assets Municipal-wide

Projects For 2023 and Corresponding Cost and Justification

	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	910301-Extension Services	-							-	
207	Chilly pepper production	-			7,000.00				7,000.00	To promote local economic growth within the Municipality
208	Organize 2 training sessions for 18 Technical officers on improved agricultural extension services delivery methods and result oriented.	-			1,000.00				1,000.00	
209	Provide direct extension services for 20,000 farmers/FBOs through regular visits to disseminate improved agricultural technologies to them	-			2,000.00				2,000.00	To encourage farmers in the Municipality
	910304-Agricultural Research and demonstration farms	-							-	
	910103-training and skills development	-							-	
210	Train youth farmers in mushroom production in collaboration with the Akuapem North Mushroom Association.	-			6,000.00				6,000.00	To encourage farmers in the Municipality
211	Use of WhatsApp to educate farmers on improved technology, diseases, weather, prices etc.	-			1,000.00				1,000.00	
212	Train 60 farmers (processors/farm households) on food safety and hygiene	-			1,000.00				1,000.00	
213	Sensitize 200 farmers on livestock and local poultry vaccination.	-			1,000.00				1,000.00	
214	Organize 1 RELC planning session for 60 stakeholders (including at least 20 women).	-			1,000.00				1,000.00	
	910109-supervision and Coordination	-							-	
215	Hold monthly agricultural performance and activity review meetings with DDO and AEAs	3,000.00							3,000.00	To encourage farmers in the Municipality
216	Hold District annual planning and performance review/stakeholder meeting	3,000.00							3,000.00	
	910107-Official /National celebrations	-							-	To award and encourage farmers in the Municipality
217	Organize annual municipal level national framers' day.	-			40,000.00				40,000.00	
	TOTAL	35,000.00	15,000.00	-	140,000.00	-	59,099.00	-	249,099.00	77

Projects For 2023 and Corresponding Cost and Justification										
	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DDF	DACF (GHC)	MP DACF (GHC)	MAG GHC	OTHER DONOR (GHC)	TOTAL BUDGET (GHC)	Justification
	ENVIRONMENT MANAGEMENT	-							-	
	SP5.1 DISASTER PREVENTION AND MANAGEMENT	-							-	
	910701 - Disaster management	-							-	
218	Disaster management	-			1,000.00				1,000.00	provide relives for people leaving in the municipality
219	Undertake monitoring and evaluating exercise.	-			1,000.00				1,000.00	
220	Undertake field trips to disaster prone areas for assessment.	-			1,000.00				1,000.00	
221	Organize Disaster week celebration	-			2,000.00				2,000.00	
	910112- Green economy and climate related programmes and activities	-							-	
222	Climate Change Mitigation activities.	-			3,000.00				3,000.00	
	910104- Information, education and communication	-							-	
223	Organize community sensitization on Disease Pandemic, climate change, Road safety and Rainstorm/fire disasters	-			1,000.00				1,000.00	
224	Organise simulation exercise for staff and stakeholders	-			1,000.00				1,000.00	
	910103-training and skills development	-							-	
225	Form and train new Disaster volunteer Groups/ clubs	2,000.00							2,000.00	
	910101- Internal Management of the organization	-							-	
226	Running cost-offical vehicles	4,000.00							4,000.00	Enhance effective administrative operations of the Assembly
227	other travel and transport	4,000.00							4,000.00	
	SUB TOTAL	10,000.00	-	-	10,000.00	-	-	-	20,000.00	
	GRAND TOTALS	1,765,700.00	3,689,000.00	1,180,312.00	1,760,000.00	450,000.00	59,099.00	35,000.00	8,939,111.00	78

2023 SANITATION BUDGET

Liquid Waste		
No	Name of Activity/Project	Budget
1	Construction of 16 seater pour plush toilet at Mangoase	100,000.00
2	Support to build 50 Household Toilets within the Municipality	50,000.00
	TOTALS	150,000.00

Solid Waste		
No	Name of Activity/Project	Budget
1	Procurement of Sanitary Materials & Sanitation Management	30,000.00
2	Sanitation Charges	5,000.00
3	Cleaning Materials	10,000.00
4	Management of Municipal Final Disposal Site	80,000.00
5	Fumigation	100,000.00
6	Procurement of a 2 Motor bikes for Sanitation activities	100,000.00
7	Sanitation Improvement Package	100,000.00
	TOTALS	425,000.00

DP SUPPORT PROGRAM (UNICEF)

No	Name of Activity/Project	Budget
1	Provide Shelter and Foster care Children exposed to moral and physical danger, Orphans and Vulnerable Children(OVC's) and aged.	3,000.00
2	Provide care and Support for 5 Vulnerable aged and 10 Orphans and Vulnerable Children with Community based services	3,000.00
3	Sensitise and guide Schools Children on Future career Selection	2,000.00
4	Educate community members on the management of home, Teenage pregnancy, gender based violence, child care and specific tailored education through home Science.	2,000.00
5	Monitor and Supervise Juvenile Offenders to serve their Sentences	3,000.00
6	Conduct investigation into Child welfare cases.	3,500.00
7	Ensure Family Tribunal and Juvenile Court Sitting	2,500.00
8	Sensitize 20 communities on Social issues that posed threat to the wellbeing of People especially Children.	6,000.00
9	Undertake follow-up visits to Twenty(20) distressed Families, Patients and Vulnerable Children.	3,000.00
10	Inspect, Monitor and Supervise 15 Early Childhood Development Centres.	5,000.00
11	Effectively implement viable and sustainable economic livelihood schemes for vulnerable people ,including persons with disabilities (LEAP, NHIS, and PWD Fund).	2,000.00
	GRAND TOTALS	35,000.00

DP SUPPORT PROGRAM (MAG)

No	Name of Activity/Project	Budget
1	Provide administrative support(fuel, vehicle maintenance, utility bills and bank charges	8,380.00
2	Planning, Budgeting and Reporting Writing	240.00
3	Monitoring of Interventions Implementation	1,000.00
4	Hold 12 monthly agricultural performance and activity review meetings with district development officers and AEAs.	6,000.00
5	Strengthen research and Extension Farmers linkages	2,300.00
6	Train 2 women groups to assess the productivity of their enterprise	2,300.00
7	Motor bicycle insurance and maintenance	5,100.00
8	Conduct/Monitor Farm and House Visits to train farmers	31,926.00
9	Promotion of post-production activities including Market Linkages	800.00
10	To enhance MOFA's Contribution to HIV/AIDS and other preventable diseases and Child labour	1,052.63
	TOTALS	59,099.00

**COMPENSATION OF EMPLOYEES (GoG) ---NORMINAL ROLL
CENTRAL ADMINISTRATION**

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	FRANCIS K MENSAH	CO ORDINATING DIRECTOR	11/6/1966	63978	24	2	5,947.14	71,365.69	10,704.84
2	SAMUEL ADJINBARUK	DEPUTY DIRECTOR	2/11/1980	716574	21	5	4,174.15	50,089.79	7,142.95
3	FRANCIS KODUA KRAMO	COMPUTER PROGRAMMER	15/5/1982	974598	18	3	2,692.92	32,315.02	4,847.28
4	FELICIA BOAFO	ASST. PROGRAMMER	3/1/1990	1323723	16	3	2,199.66	26,395.90	3,959.54
5	WILLIAMS YITILER	FSO B3/PRINCIPAL EXECUTIVE OFFICER	24/10/1977	919298	16	5	2,275.17	27,302.03	4,095.30
6	PATRICK ADOTEY ALLOTEY	ASST. PROGRAMMER	13/4/1989	1331997	16	3	2,199.74	26,396.90	3,959.54
7	LETICIA NKRUMAH	ASST. INTERNAL AUDITOR	25/7/1989	1329826	16	1	2,126.82	25,521.79	3,828.27
8	MILLICENT ASARE	HEAD.CONSERVANCY/SANITARY/RE FUSE/SCAVENG	15/9/1973	904652	8	3	855.85	10,270.22	1,380.20
9	GIFTY LUCY ADJEI MANSOH	ASS.DEVT PLANNING OFFICER	13/12/1994	1410904	16	1	2,126.82	25,521.79	3,828.27
10	DENNIS CLOTTEY	ASS.DEVT PLANNING OFFICER	6/2/1980	1503883	16	1	2,126.82	25,521.79	3,828.27
11	AMA BEATRICE OFOSUAH	SNR.STOREKEEPER	10/4/1975	911131	13	4	1,570.19	18,842.30	2,779.08
12	GERALD KWADWO OKYERE	ASST. INTERNAL AUDITOR	15/1/1990	1415098	16	1	2,126.82	25,521.79	3,828.27
13	SEDINA AKROBORTU	FSO C5/STENOGRAPHER GD11.CLGS	18/7/1983	904767	12	1	1,326.61	15,919.26	2,387.90
14	FELICIA OWUSU	ASST. INTERNAL AUDITOR	26/6/1992	1338824	15	1	1,890.09	22,681.12	3,402.17
15	JULIANA DOUDO	FSO B5/HIGHER EXECUTIVE OFFICER...	5/7/1984	712751	15	1	1,890.09	22,681.12	3,402.17

COMPENSATION OF EMPLOYEES (GoG)

CENTRAL ADMINISTRATION

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
17	MAWUKO ANAGLI	HEAVY DUTY DRIVER	15/2/1978	657305	12	1	1,326.61	15,919.32	2,387.90
18	JULIANA ANIMA	HEAD.CONSERVANCY/SANITARY/R EFUSE/SCAVENG	26/9/1969	689005	8	4	870.40	10,444.81	1,420.23
19	ROSE FRIMPONGMAA OSAFO	FSO C4/STENOGRAPHER GDI	20/4/1986	636373	15	5	2,021.93	24,263.21	3,639.48
20	ERIC KUMI	YARD FOREMAN	8/5/1976	692207	14	3	1,737.31	20,847.77	2,779.08
21	ANTOINETTE MAWUENA SIAW	FOREIGN SERVICE OFFICER A5/ASST DIRECTO	16/12/1995	1408456	16	1	2,126.82	25,521.79	3,828.27
22	MACSHELLA ARABA YAWSON	ASSIT.DIRECTOR 11B	24/7/1984	1342955	16	1	2,126.82	25,521.79	3,828.27
23	WINIFRED GYAMFI KANKAM	ASSIT.DIRECTOR 11B	16/8/1996	1405531	16	1	2,126.82	25,521.79	3,828.27
24	SHARON DODOO	FOREIGN SERVICE OFFICER A5/ASST DIRECTO	10/5/1980	1415172	16	1	2,126.82	25,521.79	3,828.27
25	GEORGE MANTEAW	DRIVER 1/DRIVER MECHANIC	16/2/1963	657302	10	1	1,047.73	12,572.77	2,100.00
26	PATIENCE OPARE ANIAGYEI	REVENUE INSPECTOR	4/12/1972	918583	11	3	1,219.38	14,632.54	2,194.92
27	FRANK OTI	REVENUE INSPECTOR	18/3/1988	923930	11	1	1,178.95	14,147.44	2,194.92
28	FRANCISCA AKOR-BOAFO	ASSIT.DIRECTOR 11B	3/12/1992	1441797	16	1	2,126.82	25,521.79	3,828.27
29	FATI MORO ISSAH	ASSIT.DIRECTOR 11B	2/4/1994	1415178	16	1	2,126.82	25,521.79	3,828.27
30	EMELIA ASARE	ASSITANT BUDGET ANALYST	6/8/1988	1410890	16	2	2,162.97	25,955.66	3,828.27
31	SHEILLA AMOAKO MENKU	ASSITANT BUDGET ANALYST	8/8/1993	1322900	16	3	2,199.74	26,396.90	3,959.54

COMPENSATION OF EMPLOYEES (GoG)

CENTRAL ADMINISTRATION

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
32	ENGLIBERT MOSE	ASSITANT BUDGET ANALYST	11/11/1992	1409479	16	2	2,162.97	25,955.66	3,828.27
33	FOUZIA AWUSATU MALIK	ASSITANT BUDGET ANALYST	19/3/1990	1427430	16	2	2,162.97	25,955.66	3,828.27
34	SAMIRA TAMIM	ASSITANT BUDGET ANALYST	23/9/1996	1506210	16	1	2,126.82	25,521.79	3,828.27
35	SELINA ADDO	ASSITANT BUDGET ANALYST	21/3/1986	1503976	16	1	2,126.82	25,521.79	3,828.27
36	LYDIA KWARTENG	ASSITANT BUDGET ANALYST	19/07/1991	1504487	16	1	2,126.82	25,521.79	3,828.27
37	MARIAN SERWAAH MENSAH	SENIOR BUDGET ANALYST	7/25/1987	921358	19	3	2,929.73	35,156.79	5,273.52
38	MARTHA OFORIWAA TAKYI ADDO	ASST. DIRECTOR 1	2/12/1987	914651	19	2	2,880.76	34,569.11	5,185.37
39	JENNIFER ABENA AMOAH	ASSIT.DIRECTOR 11B	16/12/1986	911123	16	1	2,126.82	25,521.79	3,828.27
40	MAVIS MWNNOME BEGOHN	PLANNING OFFICER/RURAL PLANNING OFFICER	15/10/1987	917782	19	3	2,929.73	35,156.79	5,273.52
41	LINDA OSEI-NIMAKO	ASSITANT PROCUREMENT OFFICER	1/12/1988	1342809	16	3	2,199.74	26,396.90	3,959.54
42	AUGUSTINA OFORI	DAYCARE SUPERVISOR AMONOKROM	8/8/1965	20023	9	9	1,065.54	12,786.51	1,269.00
43	AGARTHA ADU	DAYCARE SUPERVISOR MAMFE	27/11/1966	28703	9	8	1,047.73	12,572.77	1,266.00
44	JULIANA AYISIBEA	DAYCARE SUPERVISOR AMONOKROM	27/9/1974	699082	9	5	996.06	11,952.76	1,243.72
45	MARY AMOAH	PROCUREMENT OFFICER	1/2/1977	43010	18	5	2,785.26	33,423.07	5,013.48
46	PRINCE ARKO	PROCUREMENT ASSISTANT	25/4/1986	1333425	15	1	1,890.09	22,681.12	3,402.17
47	PRINCE ABROKWAH	PROCUREMENT OFFICER	17/8/1985	935253	18	3	2,692.92	32,315.02	4,847.28

**COMPENSATION OF EMPLOYEES (GoG)
CENTRAL ADMINISTRATION**

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
48	STELLA BOAFO	ASSISTANT PROCUREMENT OFFICER	4/10/1981	920533	16	4	2,237.14	26,845.65	4,026.84
49	GIDEON MENSAH KUMASHIE	PRINCIPAL INTERNAL AUDITOR	9/1/1972	881594	21	7	4,317.28	51,807.32	7,771.10
50	PEACE GATOR	ASSISTANT INTERNAL AUDITOR	22/11/1989	1405222	16	1	2,126.82	25,521.79	3,828.27
51	EMMANUEL BOAKYE	ASSITANT INTERNAL AUDITOR	10/40/1982	912509	16	4	2,237.14	26,845.65	4,026.84
52	HENRY BIOH	ASSISTANT BUDGET ANALYST	31/12/1984	711705	16	5	2,275.17	27,302.03	4,101.84
53	MICHEAL BOAMAH	ASSIT.DIRECTOR 11B	5/10/1983	129425	16	1	2,126.82	25,521.79	3,828.27
54	ANITA MARIAN TETTEH	ASSIT.DIRECTOR 11B	10/11/1992	1505281	16	1	2,126.82	25,521.79	3,828.27
55	VERA SERWAAH DIAMPONG	ASSISTANT PROCUREMENT OFFICER	9/27/1996	1506170	16	1	2,126.82	25,521.79	3,828.27
56	RABI ABANGA	ASSISTANT DIRECTOR 1	8/30/1986	913750	19	2	2,880.76	34,569.11	5,185.37
	SUB TOTAL						121,592.93	1,459,115.17	216,074.99

COMPENSATION OF EMPLOYEES (GOG) WORKS

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	BENJAMIN AMPOFO	TRADESMAN	13/12/1966	767954	10	5	1,120.81	13,449.77	1,566.72
2	GIDEON ASARE	TECHNICAL OFFICER	1/3/1974	631748	16	1	2,126.82	25,521.79	3,828.27
3	GODWIN KORANTENG	ASST.ENGINEER	21/6/1981	1440006	16	1	2,126.82	25,521.79	3,828.27
4	EUGENE ERIC AMOAKO	TECHNICIAN ENGINEER	11/5/1985	1413296	15	1	1,890.09	22,681.12	3,402.17
5	BENJAMIN ASIEDU NKUAH	ASST.ENGINEER	27/6/1994	1439982	16	1	2,126.82	25,521.79	3,828.27
6	IMORO HUDU KONLAN	TECHNICIAN ENGINEER	18/5/1990	1413141	15	1	1,890.09	22,681.12	3,402.17
7	ALBERTA SEFA	TECHNICIAN ENGINEER	27/5/1992	1505103	15	1	1,890.09	22,681.12	3,402.17
9	MICHEAL ARYEE	TECHNICIAN ENGINEER	16/6/1996	1413150	15	1	1,890.09	22,681.12	3,402.17
10	MARTIN YAO DEGBOR	PRINCIPAL.TECHNICIAN ENGINEER	29/11/1973	648420	18	9	2,979.54	35,754.45	5,363.16
11	MOHAMMED DANJUMAH AHMED	ENGINEER	5/8/1981	694701	18	3	2,692.92	32,315.02	4,847.28
12	BUDU FRANCIS KORANTENG	TECHNICAL ENGINEER	2/3/1986	1466331	15	1	1,890.09	22,681.12	3,402.17
13	MICHEAL MENSAH	ASST QUANTITY SURVEYOR	6/8/1985	1207472	16	1	2,126.82	25,521.79	3,828.27
	SUM TOTAL						24,751.00	297,012.00	44,101.09

COMPENSATION OF EMPLOYEES (GOG) SOCIAL WELFARE DEPARTMENT

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	NARH NII OBODAI	SOCIAL DEVELOPMENT OFFICER	10/8/1986	922610	18	4	2,738.70	32,864.38	4,929.72
2	MOGATARI MARIAN	SOCIAL DEVELOPMENT OFFICER	11/5/1977	921313	18	3	2,692.92	32,315.02	4,847.28
3	ELIZABETH MAKAFUI ADZIMAH	ASST.SOCIAL DEVELOPMENT OFFICER	22/11/1988	918716	16	6	2,313.85	27,766.14	4,164.96
4	ISAAC SREKU OBUOBI	SOCIAL DEVELOPMENT OFFICER	11/6/1980	918511	18	3	2,692.92	32,315.02	4,847.28
5	JOSEPH AYARIGA ANONGWINI	SENIOR SOCIAL DEVELOPMENT ASST.	30/9/1977	903824	16	3	2,199.74	26,396.90	3,959.54
6	BISSABAH ESTHER YAWA	ASST.SOCIAL DEVELOPMENT OFFICER	9/6/1983	700805	16	1	2,126.82	25,521.79	3,828.27
7	JESSIE DZOKOTO	DEPUTY.DIRECTOR OF SOCIAL WELFARE	26/10/1970	65668	22	2	4,541.22	54,494.66	8,174.16
8	DORIS K DZIGBODI	SNR.ASST. DEV SOCIAL DEV OFFICER	24/7/1970	59227	16	11	2,517.33	30,207.91	4,531.20

COMPENSATION OF EMPLOYEES (GOG) SOCIAL WELFARE DEPARTMENT

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
9	IRENE OHENEWAH HANSON	SOCIAL DEVELOPMENT OFFICER	29/9/1987	925297	18	4	2,738.70	32,864.38	4,929.72
10	JUSTICE MATTHEW AKYINA	SENIOR SOCIAL DEVELOPMENT ASST.	7/11/1979	915582	18	4	2,738.70	32,864.38	4,929.72
11	JENNIFER AMA OFORIWA BERKO	SOCIAL DEVELOPMENT ASST	22/5/1996	1340610	15	1	1,890.09	22,681.12	3,402.17
12	BETTINA SACKITEY	SOCIAL DEVELOPMENT ASST	22/1/1996	1329064	15	1	1,890.09	22,681.12	3,402.17
13	DOREEN DEDE ASHIRIFIE	SENIOR SOCIAL DEVELOPMENT OFFICER	25/08/1987	914732	19	3	2,929.73	35,156.79	5,273.52
14	ROSEMARY FRIMPOMAA	ASST.SOCIAL DEVELOPMENT OFFICER	18/3/1998	1506013	16	1	2,126.82	25,521.79	3,828.27
	SUBTOTAL						36,137.62	433,651.40	65,047.98

COMPENSATION OF EMPLOYEES (GOG) ENVIROMENTAL HEALTH

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	SABINA G.A ERSKINE	ASST.CHIEF ENVIRONMENTAL HEALTH OFF	30/9/1977	61595	19	9	3,241.56	38,898.68	5,834.76
2	CHARLES TENYINBOR UYAN	ASST.PUBLIC HEALTH ENGINEER	7/7/1985	599198	16	2	2,162.97	25,955.66	3,828.27
3	GERSHON K.M BISSI	CHIEF.ENVIRONMENTAL HEALTH OFFICER	9/9/1968	73166	20	2	3,409.70	40,916.43	8,174.16
4	CHRISTOPHER AKUMANI	CHIEF.ENVIRONMENTAL HEALTH ASST.	26/6/1966	19029	17	9	2,738.70	32,864.38	4,929.72
5	PATIENCE GYENTI	ENVIRONMENTAL HEALTH ASST.	9/5/1990	839800	13	3	1,543.94	18,527.33	2,779.08
6	EVELYN MENSAH	ENVIRONMENTAL HEALTH ASST.	16/7/1989	903119	12	6	1,443.27	17,319.25	2,597.88
7	EVANS GBEVOR	SENIOR.ENVIRONMENTAL HEALTH ASST.	27/8/1976	684289	13	6	1,624.03	19,488.38	2,973.00
8	PRISCILLA MAWUKO AHIABOR	ENVIRONMENTAL HEALTH ASST.	20/3/1996	1398541	12	1	1,326.61	15,919.32	2,387.88
9	ABIGAIL SAM	ASST.PUBLIC HEALTH ENGINEER	15/2/1991	1328239	16	1	2,126.82	25,521.79	3,828.27
10	ESTHER AMA DAVOR	CHIEF.ENVIRONMENTAL HEALTH ASST.	13/4/1963	49782	17	9	2,738.70	32,864.38	4,929.72

COMPENSATION OF EMPLOYEES (GOG) ENVIROMENTAL HEALTH

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
11	WILLIAM AMPADU ODURO	ASST.PUBLIC HEALTH ENGINEER	3/1/1991	1342132	16	1	2,126.82	25,521.79	3,828.27
12	SAMUEL AMO THOMPSON	ENVIRONMENTAL HEALTH OFFICER.	31/7/1992	982829	12	1	1,326.61	15,919.32	2,387.88
14	VERONICA YAA ASI	HEAD CONSERVANCY/SANITATION/RE FUSE/SCAVENG	23/8/1973	905018	8	2	841.55	10,098.54	4,847.28
15	OPARE-AFRIYIE KWAKU ANANE	ASSISTANT ENVIRONMENTAL HEALTH ANALYST	6/5/1981	543847	16	1	2,126.82	25,521.79	3,828.27
16	SALLY AGBEMASI	SENIOR.ENVIRONMENTAL HEALTH ASST.	26/07/1991	976923	13	3	1,543.94	18,527.33	2,779.08
17	MAVIS ASIWOME ATTAH	ASSISTANT ENVIRONMENTAL HEALTH ANALYST	14/1/1986	1511013	16	1	2,126.82	25,521.79	3,828.27
18	SHARON OSABUTEY	ENVIRONMENTAL HEALTH ASST.	31/03/1987	1505290	12	1	1,326.61	15,919.32	2,387.88
19	CANNICE NAA ANSAH	ASST. CHIEF ENVIRONMENTAL HEALTH OFFICER	5/10/1983	600417	16	1	2,126.82	25,521.79	3,828.27
	TOTAL						35,902.27	430,827.27	69,977.94

COMPENSATION OF EMPLOYEES (GOG) AGRICULTURE DEPARTMENT

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	NATHAN A BUDU	DIRECTOR OF AGRICULTURE/CROP SERVICE	28/11/1964	27176	23	2	5,196.85	62,362.22	7,142.95
2	CLEMENT MENSAH	TECHNICAL ASST	7/9/1971	917507	11	9	1,349.16	16,189.94	2,428.44
3	RAYMOND AWUNI	FSO B6/EXECUTIVE OFFICER	13/11/1981	903214	11	9	1,349.16	16,189.94	2,428.44
4	RICHARD ACHEAMPONG	TECHNICAL OFFICER.II.CLGS	5/3/1988	845341	12	1	1,326.61	15,919.32	2,387.90
5	RICHARD ODURO	ASST CHIEF.TECHNICAL OFFICER	20/10/1974	567594	18	9	2,979.54	35,754.45	5,363.52
6	SAMUEL MENSAH	SNR.AGRIC OFFICER	13/7/1885	825550	19	5	3,030.19	36,362.28	2,454.36
7	MABEL OKYEREBEA	AGRIC OFFICER	22/5/1986	917517	18	3	2,692.92	32,315.02	4,847.28
8	ELIZABETH O ACQUAAH	ASST CHIEF.TECHNICAL OFFICER	25/10/1969	55777	18	9	2,979.54	35,754.45	5,363.52
9	REBECCA MENSAH	SCAVENGER	15/7/1963	536913	7	11	870.40	10,444.81	1,566.72
11	VICTORIA ASIEDU	CHIEF.TECHNICAL OFFICER	13/05/1965	71007	19	9	3,241.56	38,898.68	5,834.76
12	FRANICS ABOAGYE OWUSU	CHIEF.TECHNICAL OFFICER	12/6/1970	60706	19	6	2,880.10	34,561.16	91 5,454.36

COMPENSATION OF EMPLOYEES (GOG)
AGRICULTURE DEPARTMENT

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
13	EUGUENE AMPONSAH	YARD FOREMAN	1/1/1969	631873	14	7	1,858.50	22,301.98	3,289.32
14	RICHARD GADAH	ANIMAL PRODUCTION OFFICER	13/2/1983	1311205	15	1	1,890.09	22,681.12	3,402.17
15	BRIGHT AWULEY	PRIN. TECHNICAL ASST.	14/11/1980	688322	13	8	1,679.72	20,156.62	3,023.52
16	LINCOLN MENSAH	PRIN. TECHNICAL ASST.	6/8/1980	796734	13	7	1,651.64	19,819.69	2,973.00
17	MAVIS OHENE AMPONSAH	ASST CHIEF. TECHNICAL ASST	12/9/1987	796738	14	6	1,827.43	21,929.19	3,289.32
18	PERRY KORANTENG ADJONYOH	ANIMAL HEALTH OFFICER	8/7/1985	724472	15	5	2,021.93	24,263.21	3,639.48
19	HELENA OWARE	SNR TECHNICAL ASST	1/12/1988	917512	12	11	1,570.19	18,842.30	2,826.36
20	A A NELSON	CHIEF. TECHNICAL OFFICER	28/7/1965	38322	19	9	3,241.56	38,898.68	5,834.76
21	CHARLES YEBOAH	ASST. AGRIC OFFICER	4/1/1990	1304661	16	1	2,126.82	25,521.79	3,828.27
22	ANGELA AMA ASABEA	TECHNICAL OFFICER.II.CLGS	15/5/1984	927242	12	4	1,395.42	16,745.08	2,511.72
23	ERIC TWUM KYEREMAH	TECHNICAL OFFICER.I.CLGS	19/12/1963	929888	13	4	1,570.19	18,842.30	2,826.36
	SUB TOTAL						48,729.52	584,754.23	92 82,716.53

COMPENSATION OF EMPLOYEES (GOG) HUMAN RESOURCE DEPARTMENT

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	ENOCK AKWASI MARFOH	HUMAN RESOURCE MANAGER	23/9/1984	922308	19	2	2,880.76	34,569.11	5,185.37
2	REBECCA WINNIFRED AGYEMANG	ASSISTANT HUMAN RESOURCE MANAGER	1/2/1990	1409615	16	2	2,162.97	25,955.66	3,828.27
3	ADWOAADUBEA APEADU	ASSISTANT HUMAN RESOURCE MANAGER	27/8/1990	1263134	16	4	2,237.14	26,845.65	4,026.84
4	DOROTHY AYRBEA AWUKU	ASSISTANT HUMAN RESOURCE MANAGER	12/25/1989	1408669	16	1	2,126.82	25,521.79	3,828.27
	SUB TOTAL						9,407.68	112,892.21	16,868.75

COMPENSATION OF EMPLOYEES (GOG) STATISTICAL DEPARTMENT

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	GEORGINA BRENYA	ASST.STATISTICIAN	24/8/1991	1329823	16	3	2,199.49	26,393.90	3,959.54
2	CAESAR SEADE	ASST.STATISTICIAN	28/12/1991	1364020	16	3	2,199.49	26,393.90	3,959.54
3	EUGENE ADU KODIE	ASST.STATISTICIAN	13/4/1992	1268903	16	5	2,275.17	27,302.03	4,101.84
	SUB TOTAL						6,674.15	80,089.83	12,020.92

COMPENSATION OF EMPLOYEES (GOG)
BIRTH AND DEATH DEPARTMENT

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	ZAYNAH AYEBEA ADU	ASST. REGISTRAR OF BIRTHS AND DEATH	29/3/1992	1408073	16	2	2,162.97	25,955.66	3,828.27
2	LYDIA ANTWIWAA SAKYIAMAH	SNR ASST.REGISTRATIO N OFFICER	3/1/1990	1407392	12	2	1,349.16	16,189.94	2,428.44
3	LYNDA-GWEN ATUABEA OKRAKU	SENIOR ASSITANT REGISTRAR	23/6/1990	1195724	18	4	2,738.70	32,864.38	4,929.72
4	KENNEDY ISSAH BALLAH	ASST. REGISTRAR OF BIRTHS AND DEATH	23/5/1995	1486141	16	1	2,126.82	25,521.79	3,828.27
	SUB TOTAL						8,377.65	100,531.77	15,014.70

COMPENSATION OF EMPLOYEES (GOG) URBAN ROADS

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	JOHN KPABITEY MATEY	PRINCIPAL TECHNICIAN ENGINEER/PRINCIPAL	29/8/1974	770048	18	2	2,647.90	31,774.85	4,847.28
2	FLORENCE ADWOA AFRIYIE	ASST CHIEF TECHNICIAN ENGINEER	11/12/1970	136710	19	2	2,880.76	34,569.11	5,273.52
	SUBTOTAL						5,528.66	66,343.96	10,120.80

PYSICAL PLANNING

NO.	NAME	GRADE	DATE OF BIRTH	STAFF ID	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES	INTERIM PREMIUM ALLOWANCE
1	OLIVIA OPOKU	PRIN.TECHNICAL OFFICER	30/10/1976	149797	16	3	2,199.74	26,396.90	3,959.54
2	PAUL DARTEY	SNR.TECHNICAL OFFICER	23/10/1976	136091	15	8	2,126.82	25,521.79	3,639.48
3	JONATTAN OBUOBIE	ASST.TOWN PLANNING OFFICER	19/8/1978	71411	16	1	2,126.82	25,521.79	3,828.27
	SUBTOTAL						6,453.37	77,440.48	11,427.29

**COMPENSATION OF EMPLOYEES (GoG) ---GRADE SHEET
CENTRAL ADMINISTRATION**

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	CO ORDINATING DIRECTOR	1	24	2	5,947.14	71,365.69
2	DEPUTY DIRECTOR	1	21	5	4,174.15	50,089.79
3	ASSISTANT DIRECTOR 1	2	19	2	5,761.52	69,138.22
4	ASSIT.DIRECTOR 11B	8	16	1	17,014.56	204,174.32
5	COMPUTER PROGRAMMER	1	18	3	2,692.92	32315.02
6	ASST. PROGRAMMER	2	16	3	6,599.22	52,793.8
7	FSO B3/PRINCIPAL EXECUTIVE OFFICER	1	16	5	2,275.17	27,302.03
8	HEAD.CONSERVANCY/SANITARY/REFUSE/SCAVENG	1	8	4	870.40	1044.81
9	PRINCIPAL INTERNAL AUDITOR	1	21	7	4,317.28	51,807.37
10	ASST. INTERNAL AUDITOR	1	16	4	2,237.14	26,846.65
11	ASST. INTERNAL AUDITOR	3	16	1	6,380.46	76,565.37
12	ASST. INTERNAL AUDITOR	1	15	1	1,890.09	22,681.12
13	HEAD.CONSERVANCY/SANITARY/REFUSE/SCAVENG	1	8	3	855.85	10,270.22
14	PLANNING OFFICER/RURAL PLANNING OFFICER	1	19	3	2,929.73	35,156.79
15	ASS.DEVT PLANNING OFFICER	2	16	1	4,253.64	51,043.58
16	SNR.STOREKEEPER	1	13	4	1,570.19	18,842.30
17	CHIEF.RADIO SURVEYOR/OPERATOR	1	19	1	2,832.61	33,991.26
18	HEAVY DUTY DRIVER	1	12	1	1,326.61	15,919.32
19	FSO C4/STENOGRAPHER GDI	1	15	5	2,021.93	24,263.21
20	YARD FOREMAN	1	14	3	1,737.31	20847.77

**COMPENSATION OF EMPLOYEES (GoG) ---GRADE SHEET
CENTRAL ADMINISTRATION**

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
21	DRIVER 1/DRIVER MECHANIC	1	10	1	1,047.73	12,572.77
22	REVENUE INSPECTOR	1	11	3	1,219.38	14,632.54
23	REVENUE INSPECTOR	1	11	1	1,178.95	14,147.44
24	SENIOR BUDGET ANALYST	1	19	3	2,929.73	35,156.79
25	ASSITANT BUDGET ANALYST	1	16	3	2,199.74	26,396.90
26	ASSITANT BUDGET ANALYST	3	16	2	6,488.91	77,866.98
27	ASSITANT BUDGET ANALYST	3	16	1	6,380.46	76,565.37
28	PROCUREMENT OFFICER	1	18	5	2,785.26	33,423.07
29	PROCUREMENT OFFICER	1	18	3	2,692.92	32,315.02
30	ASSISTANT PROCUREMENT OFFICER	1	16	4	2,237.14	26,845.65
31	ASSISTANT PROCUREMENT OFFICER	1	16	3	2,199.73	26,396.90
32	ASSISTANT PROCUREMENT OFFICER	1	16	1	2,126.82	25,521.79
33	PROCUREMENT ASSISTANT	1	15	1	1,890.00	22,681.12
34	DAYCARE SUPERVISOR	1	9	9	1,065.54	12,786.51
35	DAYCARE SUPERVISOR	1	9	8	1,047.73	12572.77
36	DAYCARE SUPERVISOR	1	9	5	996.06	11,952.76
	SUB TOTALS	56			121,592.93	1,459,115.17

**COMPENSATION OF EMPLOYEES --- GRADE SHEET
WORKS**

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	ENGINEER	1	18	3	2,692.92	32,315.02
2	ASST.ENGINEER	2	16	1	4,253.64	51,043.58
3	ASST QUANTITY SURVEYOR	1	16	1	2,126.82	25,521.79
4	TECHNICAL OFFICER	1	16	1	2,126.82	25,521.79
5	PRINCIPAL.TECHNICIAN ENGINEER/PRINCIPAL	1	18	9	2,979.54	35,754.45
6	TECHNICIAN ENGINEER/ENGINEERING TECHNICIAN	4	15	1	7,560.36	90,724.32
7	TECHNICAL ENGINEER	1	15	1	1,890.09	21,709.08
8	TRADESMAN	1	10	5	1,120.81	13,449.77
	SUB TOTALS	13			24,751.00	297,012.00

**COMPENSATION OF EMPLOYEES--- GRADE SHEET
SOCIAL WELFARE DEPARTMENT**

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	DEPUTY.DIRECTOR OF SOCIAL WELFARE	1	22	2	4,541.22	54,494.66
2	SENIOR SOCIAL DEVELOPMENT OFFICER	1	19	3	2,929.73	35,156.79
3	SOCIAL DEVELOPMENT OFFICER	2	18	4	5,477.40	65,728.80
4	SOCIAL DEVELOPMENT OFFICER	2	18	3	5,385.84	64,630.08
5	SENIOR SOCIAL DEVELOPMENT ASST.	1	18	4	2,738.70	32,864.38
6	ASST.SOCIAL DEVELOPMENT OFFICER	1	16	6	2,313.85	27,766.14
7	ASST.SOCIAL DEVELOPMENT OFFICER	2	16	1	4,253.64	51,043.68
8	SNR.ASST. DEV SOCIAL DEV OFFICER	1	16	11	2,517.33	30,207.91
9	SENIOR SOCIAL DEVELOPMENT ASST.	1	16	3	2,199.74	26,396.90
10	SOCIAL DEVELOPMENT ASST	2	15	1	3,780.18	45,362.16
	SUB TOTALS	14			36,137.62	433,651.40

**COMPENSATION OF EMPLOYEES
ENVIROMENTAL HEALTH**

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	ASST.CHIEF ENVIRONMENTAL HEALTH OFFICER	1	19	9	3,241.56	38,898.68
2	CHIEF.ENVIRONMENTAL HEALTH OFFICER	1	20	2	3,409.70	40,916.43
3	CHIEF.ENVIRONMENTAL HEALTH ASST.	2	17	9	5,477.40	65,728.80
4	ASST.PUBLIC HEALTH ENGINEER	1	16	2	2,162.97	25,955.66
5	ASST.PUBLIC HEALTH ENGINEER	2	16	1	4,253.64	51,043.68
6	ASSISTANT ENVIRONMENTAL HEALTH ANALYST	2	16	1	4,253.64	51,043.68
7	ASST. CHIEF ENVIRONMENTAL HEALTH OFFICER	1	16	1	2,126.82	25,521.79
8	SENIOR.ENVIRONMENTAL HEALTH ASST.	1	13	6	1,624.03	19,488.38
9	SENIOR.ENVIRONMENTAL HEALTH ASST.	1	13	3	1,543.94	18,527.33
10	ENVIRONMENTAL HEALTH ASST.	1	13	3	1,543.94	18,527.33
11	ENVIRONMENTAL HEALTH ASST.	1	12	6	1,443.27	17,319.25
12	ENVIRONMENTAL HEALTH ASST.	2	12	1	2,653.22	31,838.64
13	ENVIRONMENTAL HEALTH OFFICER	1	12	1	1,326.61	15,919.32
14	HEAD CONSERVANCY/SANITATION/REFUSE/SCAVENGER	1	8	2	841.55	10,098.54
	SUB TOTAL	19			35,902.27	430,827.27

**COMPENSATION OF EMPLOYEES
HUMAN RESOURCE AND STATISTICS**

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	HUMAN RESOURCE MANAGER	1	19	2	2,880.76	34,569.11
2	ASSISTANT HUMAN RESOURCE MANAGER	1	16	4	2,237.14	2,237.14
3	ASSISTANT HUMAN RESOURCE MANAGER	1	16	2	2,162.97	25,955.66
4	ASSISTANT HUMAN RESOURCE MANAGER	1	16	1	2,126.82	25,521.79
	SUB TOTAL	4			9,407.68	112,892.21

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	ASST.STATISTICIAN	1	16	5	2,275.17	27,302.03
2	ASST.STATISTICIAN	2	16	3	4,398.98	52,787.76
	SUB TOTALS	3			6,674.15	80,089.83

**COMPENSATION OF EMPLOYEES
BIRTH AND DEATH**

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	SENIOR ASSITANT REGISTRAR	1	18	4	2,738.70	32,864.38
2	ASST. REGISTRAR OF BIRTHS AND DEATH	1	16	2	2,162.97	25,955.66
3	ASST. REGISTRAR OF BIRTHS AND DEATH	1	16	1	2,126.82	25,521.79
4	SNR ASST.REGISTRATION OFFICER	1	12	2	1,349.16	16,189.94
	SUB TOTAL	4			8,377.65	100,531.77

PHYSICAL PLANNING

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	PRIN. TECHNICAL OFFICER	1	16	3	2,199.74	26,396.90
2	ASST.TOWN PLANNING OFFICER	1	16	1	2,126.82	25,521.79
3	SNR. TECHNICAL OFFICER	1	15	8	2,126.82	25,521.79
	SUB TOTAL	3			6,453.37	77,440.48

URBAN ROADS

S/N	GRADE	Number at post	SSS LEVEL	POINT	MONTHLY GROSS	ANNUAL SALARIES
1	PRINCIPAL TECHNICIAN ENGINEER/PRINCIPAL	1	18	2	2,647.90	31,774.85
2	ASST CHIEF TECHNICIAN ENGINEER	1	19	2	2,880.76	34,569.11
	SUB TOTALS	2			5,528.66	66,343.96

COMPENSATION OF EMPLOYEES (ALLOWANCES)

STAFF NAME	STAFF NUMB ER		GRADE		ANNUAL	TYPE(S) OF ALLOWANCES								
		DATE OF BRITH	LEV EL	STEP	SALARY	Interim Premium	Utility	Entertainm ent	Security(Ni ght/DayWat chman)	Domestic Servant Garden Boy	Clothing	Acting	Transport	Accomm odation
FRANCIS K. MENSAH	63978	11/6/1966	24	2	71,365.69	10,704.84	6,048.00	5,232.00	6,410.40	5,510.40	5,232.00	14,273.00	19,605.60	14,273.16
NATHAN BUDU	27176	28/11/1964	23	2	62,362.22	7,142.95	6,048.00	5,232.00	6,410.00	5,510.00	5,232.00		19,605.60	

Retirees for 2023

NAME	STAFF ID	CURRENT	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
REBECCA MENSAH	536913	SCAVENGER	870.00	1/06/2004	15/07/2023
GEORGE MATEW	657302	DRIVER 1	1,047.73	1/08/2007	16/02/2023

COMPENSATION OF EMPLOYEES (IGF PAYROLL)

	NAME	GRADE	SSF NO.	ANNUAL SALARY
1	EMELIA ASANTEWA OWUSU	SWEEPER	E026611040023	4,066.32
2	COMFORT OKETE AYERH	WATCHMAN	E066301120025	4,066.32
3	CUDJO N AGBESI	SAN.LAB	E027007060019	4,066.32
4	JOYCE K AYELE	DAYCARE	E026512310026	4,066.32
5	VICTORIA A AWUKU	MESSENGER	E036009090027	5,478.24
6	JOSEPH ANSAH	SAN.LAB		4,066.32
7	STEPHEN KWAME ODURO	DRIVER	E086403010037	8,638.92
8	NANA KWAKU YEBOAH	PHOTOGRAPHER	E028404600075	5,670.00
9	EMMANUEL TETTEH	WATCHMAN	C017102110113	4,066.32
10	MILLICENT APPIAH	TYPIST GD1	E028403310026	7,341.96
11	ALBERTA ASAMOAH	DAYCARE	E027412300048	4,066.32
12	MARY OPARE	SAN.LAB	E026605100022	4,066.32
13	ADELINE A AMOAKO	SAN.LAB	E027205140022	4,066.32
14	MICHEAL OFORI YIRENKYI	SAN.LAB	E047409260011	4,066.32
15	ARITHA OBOUBI	DAYCARE	F018201170068	4,666.32

COMPENSATION OF EMPLOYEES (IGF PAYROLL)

16	DAAR YAKUBU	WATCHMAN	J017507012734	5,294.76
17	LOWOR A UMORO	ACC.OFFICER	E139401250019	9,883.44
18	LYDIA HENAKU	ACC.OFFICER	E038612280026	9,883.44
19	DIANA BOAH EGYIRI	CLEANER	32A21L03089	4,536.00
20	KOFI ADDO	SAN.LAB	E036908120033	4,066.32
21	PATRICK DALEKU	BUS.DEV'T OFF	C048504280019	8,344.44
22	BELINDA ANNOR	COOK	E020010190022	5,670.00
23	CONSTANCE J CUDJO	ACC.OFFICER	A1688080041	8,904.00
24	ADOKO TANANA	SAN.LAB	J016407012079	4,066.32
25	EMMANUEL MILES AGBOZO	DRIVER	C018602230376	8,638.92
26	SAMUEL ADU ABOAGYE	WATCHMAN		4,066.32
27	JACKSON BAIDOO	DRIVER	E066301120025	5,367.84
28	ANTHONY KWAKU NADANDOO	WATCHMAN	32A21F05955	3,836.16
29	HANNAH ADWOA FAWAH	CLEANER	27A16903903	4,066.32
30	RITAFORD TAWIAH	ADMISTRATIVE ASSISTANT	B219406120016	7,341.96
31	ANDREA SAFOA ODAME	ACC.OFFICER	C019404200728	7,341.96
	TOTAL			177,833.16 106

*THANK YOU FOR YOUR
TIME.*