



**2023 - 2026 EASTERN REGIONAL BUDGET HEARING OF MMDAs**

**COMPOSITE BUDGET**

# **ASENE MANSO AKROSO DISTRICT ASSEMBLY, AKYEM MANSO**

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**HELD ON 26<sup>TH</sup> OCTOBER 2022 AT ASENE MANSO**

**AKROSO, MANSO**

## **STRATEGIC OVERVIEW OF ASENE MANSO AKROSO DISTRICT ASSEMBLY**

**Introduction:** The Asene Manso Akroso District Assembly was carved out of Birim Central Municipal Assembly and was created in 2017, by the Legislative Instrument (LI) 2341, as part of government's decentralization and local government reform policies. Akim-Manso is the District Capital.

**Location and Size:** The District shares boundaries with Birim Central, West Akim, Achiase, Asikuma/Odoben-Brakwa, Agona East and Denkyembour. The total land surface area of the District is estimated at 417.82km<sup>2</sup>.

**Population:** According to the 2021 Population and Housing Census (2021 PHC), the District had a total population of 77,498. Out of this figure, 37,808 are male and 39,690 are females. With a growth rate of 2.1%, the projected population for 2023 is 80,787.

### **The Economy:**

**Agriculture:** The proportion of the population engaged in agriculture activities is 69%. 33.7% of the farming population are into tree crops, 78.4% are into Arable crops, 11% are into livestock and 1% into non-traditional farming.

**Education:** There are 264 schools in total in the Asene Manso Akroso District – 160 Public Basic Schools, 102 Private Basic Schools, and 2 Public SHS. The student population in the district is 30,478, consisting of 15,816 males (51.9%) and 14,662 females (48.1%).

**Health:** There is 1 private hospital, 3 health centres, and 31 CHPS Compounds in the District. Malaria is the most reported case in these facilities. The construction of the district hospital is ongoing.

**Environment:** The pressing environmental concerns are open defecation, uncontrolled community refuse dump sites, land degradation and deforestation.

**Tourism:** The District is endowed with 2 Forest Reserves which are resourceful in the requisite flora and fauna. The “Biggest Tree” in West Africa is found in the District at Aprokumase. The tree is 12m in circumference and 66.5m tall.

**Roads:** The estimated length of trunk and feeder roads in the District is 56.1km and 155.48km respectively. Over 40% of roads in the District are not in good condition.

## **STRATEGIC OVERVIEW OF ASENE MANSO AKROSO DISTRICT ASSEMBLY**

### **Key Development Issues**

- Poor Water and Sanitation Conditions
- Spatial Development Control Challenges
- Poor Road Network and Conditions
- Low Levels of Local Economic Activities
- Inadequate Health Facilities
- Inadequate Educational Facilities
- Low Agriculture Productivity
- Insufficient Social Protection Programs

**Vision:** A self-sufficient Assembly that empowers its citizens socially and economically.

**Goal/Mission Statement:** To improve the living standards of its citizenry through efficient utilization of the available resources for the provision of social and economic infrastructure in a sustainable environment.

**Core Functions:** The core functions of the District Assembly are outlined in Section 12 of the Local Governance Act 2016 (Act 936) as follows:

- To exercise political and administrative authority, provide guidance, give direction to, and supervise the other administrative authorities in the District.
- To perform deliberative, legislative, and executive functions
- To be responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budget of the District Assembly related to its development plans.
- To effectively mobilize the resources necessary for the overall development of the District
- To promote and support productive activity and social development in the District
- To initiate programs for the development of basic infrastructure and provide district works and services in the District
- To be responsible for the development, improvement and management of human settlements and the environment in the District
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District
- To ensure ready access to courts in the District for the promotion of justice
- To coordinate, integrate and harmonise the execution of programs and projects under approved development plans carried out by Ministries, Departments, Public Corporations and other statutory bodies and Non-Governmental Organizations in the District

## **STRATEGIC OVERVIEW OF ASENE MANSO AKROSO DISTRICT ASSEMBLY**

### **Adopted Policy Objectives and SDGs**

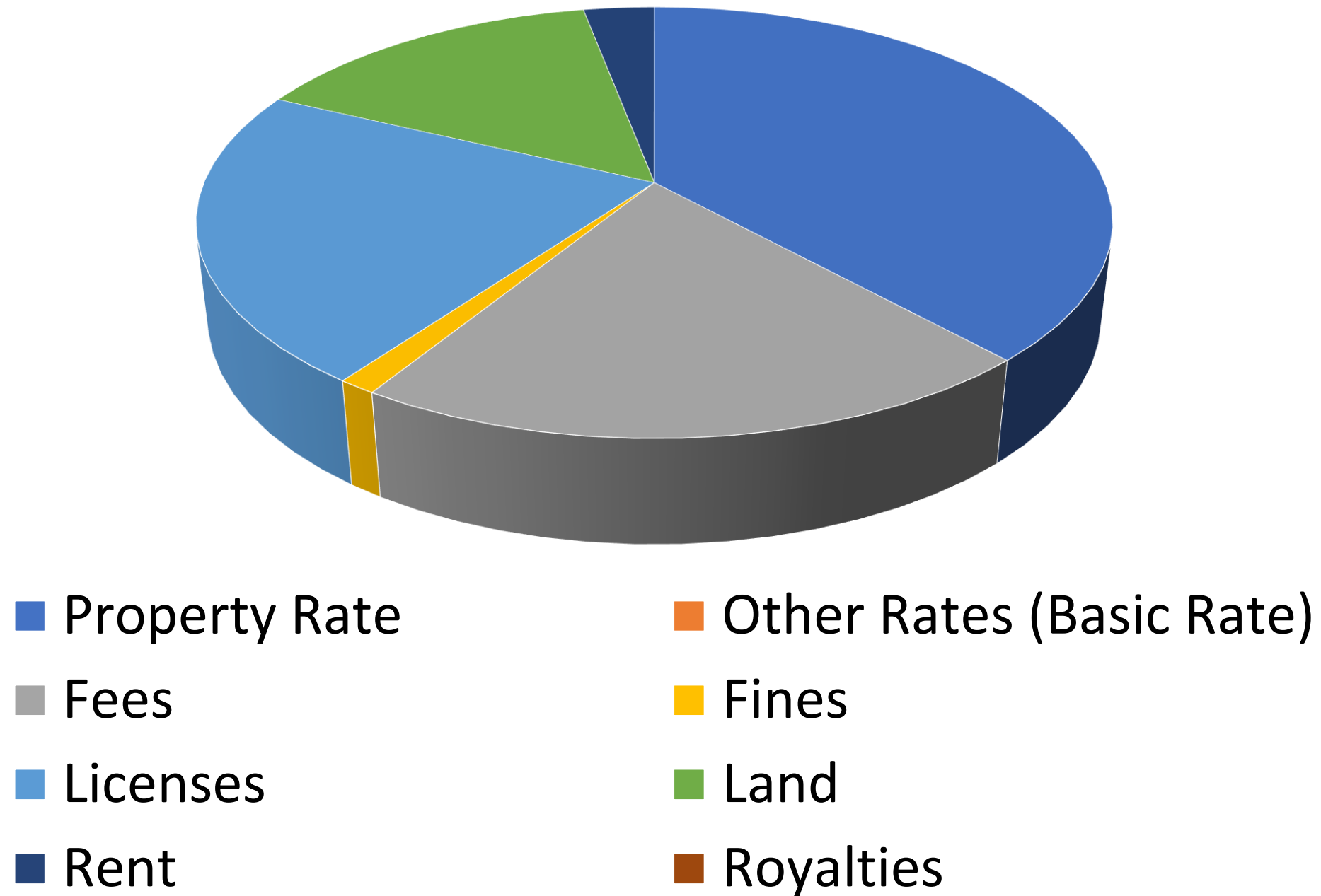
<b>Policy Objectives</b>	<b>SDGs</b>
Reduce the proportion of men, women, and children living in poverty	End poverty in all its forms everywhere (SDG 1)
Ensure free, equitable and quality education for all by 2030	Ensure inclusive & equitable quality education & promote lifelong learning opportunity for all (SDG 4)
Sanitation for all, no open defecation, and universal access to safe drinking water by 2030	Ensure availability & sustainable mgt. of water & sanitation for all (SDG 6)
Strengthen domestic resource mobilization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (SDG 17)
Facilitate sustainable and resilient infrastructure development	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9)
Improve education towards climate change mitigation	Take urgent action to combat climate change & its impacts (SDG13)
Implement appropriate social protection systems and measures	End poverty in all its forms everywhere (SDG 1)
Achieve universal health coverage and access to quality health-care services	Ensure healthy lives and promote well-being for all at all ages (SDG 3)
Double the agricultural productivity and incomes of small scale food producers for value addition	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG 2)

# FINANCIAL PERFORMANCE-REVENUE

## REVENUE PERFORMANCE- IGF ONLY

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	%age Performance at Aug 2022
Property Rate	71,000.00	110,854.05	130,000.00	125,535.91	150,000.00	82,889.36	38.19%
Other Rates (Basic Rate)	-	-	1,000.00	-	1,000.00	-	
Fees	103,000.00	82,932.03	103,873.00	130,990.70	160,000.00	44,829.00	20.66%
Fines	2,000.00	1,000	1,000.00	4,168.00	2,000.00	2,500.05	1.15%
Licenses	42,340.00	29,644.00	56,240.00	63,315.00	119,140.00	47,941.88	22.09%
Land	70,000.00	43,069.00	56,800.00	32,523.25	70,000.00	32,376.00	14.92%
Rent	2,000.00	280.00	2,500.00	5,440.00	5,000.00	6,480.00	2.99%
Investment	-	-	-	-	-	-	-
<b>Sub-Total</b>	290,340.00	267,779.08	351,413.00	361,972.86	507,140.00	217,016.29	<b>100.00%</b>
Royalties	50,000.00	40,000.00	-	-	-	-	-
<b>Total</b>	<b>340,340.00</b>	<b>307,779.08</b>	<b>351,413.00</b>	<b>361,972.86</b>	<b>507,140.00</b>	<b>217,016.29</b>	<b>100.00%</b>

# Proportion of IGF Heads in IGF Collected



# FINANCIAL PERFORMANCE-REVENUE

## REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	%age Performance as at Aug 2022
IGF	340,340.00	307,779.08	351,413.00	361,972.86	507,140.00	217,016.29	42.79%
Compensation of Employees	1,099,151.47	1,309,688.09	1,327,937.20	1,439,527.93	1,386,240.91	1,263,022.09	91.11%
Goods and Services Transfer	40,444.21	31,728.08	50,615.00	25,839.79	83,182.00	19,087.54	22.95%
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	5,053,417.43	2,752,562.12	4,739,295.00	1,239,682.83	5,104,458.83	1,080,003.02	21.20%
DACF-RFG	362,340.63	308,334.08	1,440,061.30	1,443,763.00	1,947,919.82	1,144,509.65	58.76%
CIDA (MAG)	104,779.46	138,492.56	106,082.00	85,256.72	67,026.00	67,025.54	99.99%
Secondary Cities	-	-	-	-	-	-	-
Other Transfers (Covid-19)	-	20,000.00	10,000	10,000.00	-	-	-
<b>Total</b>	<b>7,000,473.20</b>	<b>4,868,584.01</b>	<b>8,025,403.50</b>	<b>4,606,043.13</b>	<b>9,121,147.56</b>	<b>3,790,664.13</b>	<b>41.56%</b>

**Note:** DACF is the sum of Common Fund Assembly, Common Fund MP, HIV Transfer and Common Fund PWD.

# FINANCIAL PERFORMANCE-EXPENDITURE

## EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	%age Performance as at Aug. 2022
Compensation	1,099,151.47	1,309,688.09	1,327,937.20	1,439,527.93	1,386,240.91	1,263,022.09	91.11%
Goods and Services	40,444.21	31,728.08	50,615.00	25,839.79	83,182.00	-	-
Assets	-	-	-	-	25,180.00	-	-
<b>Total</b>	<b>1,139,595.68</b>	<b>1,341,416.17</b>	<b>1,378,552.20</b>	<b>1,465,367.72</b>	<b>1,494,602.91</b>	<b>1,263,022.09</b>	<b>84.51%</b>

# 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 Aug 2022
Compensation	74,338.00	48,408.53	62,319.00	55,694.83	80,376.00	56,430.43	70.22%
Goods and Services	200,065.00	211,859.75	236,923.24	241,106.64	325,000.00	148,718.77	45.76%
Assets	65,937.00	36,800.00	52,170.76	83,183.94	101,764.00	-	-
<b>Total</b>	<b>340,340.00</b>	<b>297,068.28</b>	<b>351,413.00</b>	<b>379,985.41</b>	<b>507,140.00</b>	<b>205,149.20</b>	<b>40.45%</b>

# 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 Aug 2022
Compensation	1,173,489.00	1,358,096.62	1,390,256.60	1,495,222.76	1,466,616.91	1,319,452.52	89.97%
Goods and Services	2,441,489.30	2,404,805.25	2,300,454.04	909,011.29	2,601,731.04	660,562.87	25.39%
Assets	3,385,494.00	1,508,692.76	4,334,693.26	1,504,945.79	5,052,799.61	939,630.48	18.59%
<b>Total</b>	<b>7,000,472.30</b>	<b>5,271,594.63</b>	<b>8,025,403.90</b>	<b>3,909,179.84</b>	<b>9,121,147.56</b>	<b>2,919,645.87</b>	<b>32.01%</b>

## 2022 BUDGET PROGRAMME PERFORMANCE

Budget Program	Budget	Actual as at August 2022
Management and Administration	1,853,387.87	593,262.66
Social Services Delivery	3,804,127.19	1,217,687.16
Infrastructure Delivery and Management	1,120,550.03	358,683.95
Economic Development	2,243,082.47	718,002.47
Environmental and Sanitation Management	100,000.00	32,009.63
<b>Total</b>	<b>9,121,147.56</b>	<b>2,919,645.87</b>

## 2022 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of Project/Program	Amount Budgeted	Actual Payment as at Aug 2022	Outstanding Payment
1	Completion of 1No 4Units Teacher's Quarters at Suponsu	199,446.77	54,383.00	145,063.77
2	Construction of 1No Slaughter House with Office, Slaughter Slab, Washroom & WC at Atiankama Nkwanta	269,727.78	125,235.60	144,492.18
3	65 <sup>th</sup> Independence Day Celebration at Akyem Manso	55,000.00	55,000.00	-
4	Establishment of 3no. Demonstration Farms for Cereals & Legumes, Roots & Tubers, and Vegetables	5,645.00	2,540.00	3,105.00
5	Completion of 1no. 3-unit Classroom Block with Office and Staff Common Room at Atia Nkama Nkwanta	331,602.30	293,481.99	38,120.31
6	Construction of 1no. 2-Storey 24unit Lockable Store Connected to Electricity with Ceiling Fans, Sockets and Individual Meters at Akroso Market	1,090,131.00	-	1,090,131.00
	<b>Total</b>	<b>1,951,552.85</b>	<b>530,640.59</b>	<b>1,420,912.26</b>

# Key Achievements 2022

## ACHIEVEMENT 1



Completed 2no. 6unit Classroom Block with Office & Library at Nyame Nti & Suponso

## ACHIEVEMENT 2



Distributed 162,596 Oil Palm Seedlings to Farmers under PERD

## ACHIEVEMENT 3



Distributed 3,500 Coconut Seedlings to Farmers under PERD

## ACHIEVEMENT 4



Furnished 8 CHPS Compounds with Hospital Equipment

## ACHIEVEMENT 5



Completed 1no. KG Block at Manso Presby

## ACHIEVEMENT 6



Distributed 200 LED Street Light Bulbs in the District

# POLICY OUTCOME INDICATORS and TARGETS

Outcome Indicator Description	Unit of Measurement	Previous Year's Performance (2021)		Current Year's Actual Performance (2022)	
		Target	Actual	Target	Actual as at August
Improved access to quality health care	OPD per Capita	1	0.63	1	0.3
Increased agricultural productivity	Percentage growth in agricultural productivity	12%	8%	14%	9.08%
Improved gross admission ratio (GAR)	Percentage of school going age children in school	93%	91%	93%	92%
Vulnerable people protected against livelihood risks	Year-on-year percentage change in supported vulnerable people	55%	30%	60%	50%
Increased rural water coverage	Population per mechanized borehole	1201-2000	10,000+	1201-2000	10,000+
Reduced travel time on feeder roads	Travel time on feeder roads	50km/hr	25km/hr	50km/hr	25km/hr
Promoted orderly development of human settlement	Proportion of planning scheme implemented	30%	30%	40%	30%
Increased levels of local economic activities	Access to Business Development Services per SMEs	1	0.16	1	0.33

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Organization of Audit Committee Meetings	Number of audit committee meetings held	4	4	4	3
Organization of Town Hall meetings	Number of town hall meetings organized	2	2	2	2
Organization of General Assembly meetings	Number of General Assembly meetings held	3	3	4	1

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## SOCIAL SERVICES DELIVERY

Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Organization of public awareness campaign on HIV/TB and non-communicable diseases	Public awareness campaigns undertaken	4	4	4	2
Celebration of My First Day at School	Number of My First Day at School celebrated	1	1	1	1
Sensitization of the public on child-related cases	Number of public education performed	12	7	12	4

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Preparation of tender documents for all civil works in the composite budget	Number of tender documents prepared	8	8	2	2
Completion of Drilling and mechanization of boreholes	Number of boreholes completed	30	-	30	30
Organization of spatial planning committee meetings	Number of spatial planning meetings organized	12	12	12	8

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Organization of business management training for SMEs	Number of business management training held for SMEs	4	3	4	1
Organization of RELC District Planning session	Number of RELC sessions held	1	1	1	1
Establishment of Farmer Based Organizations	Number of Farmer Based Organizations formed	15	14	15	14

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## ENVIRONMENTAL AND SANITATION MANAGEMENT

Main Outputs	Output Indicator	Past Years			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August
Training of Disaster Volunteer Groups on disaster prevention and mitigation	Number of training held for volunteer groups	4	4	4	3
Organization of public education on disaster prevention and management	Number of public education organized	12	8	12	5
Sensitization of the public on climate change	Number of climate change sensitization held	12	8	12	5

# SANITATION BUDGET PERFORMANCE

## LIQUID WASTE

No	Name of Activity/Project	Budget	Actual as at August 2022
1	Sanitary items	10,000.00	1,000.00
2	Desilting of Drains in the District	30,000.00	7,200.00
3	Renovate 2no. 10 Seater Public Toilet at Manso and Asene	101,764.00	-
	<b>Sub-Total</b>	<b>141,764.00</b>	<b>8,200.00</b>

## SOLID WASTE

No	Name of Activity/Project	Budget	Actual as at August 2022
1	Disinfection and fumigation services	161,000.00	80,500.00
2	Sanitation improvement package	204,240.00	102,120.00
3	Landfill site management	320,000.00	-
	<b>Sub-Total</b>	<b>685,240.00</b>	<b>182,620.00</b>
	<b>Grand Total</b>	<b>827,004.00</b>	<b>190,820.00</b>

## DP SUPPORTED PROGRAMS (MAG)

No	Name of Activity/Project	Budget	Actual at August 2022
1	Procurement of Logistics and Internal Management of Department	4,620.00	2,600.00
2	Maintenance of Office Equipment, Office Vehicle and Motorbikes	4,000.00	2,070.00
3	Data Collection	3,000.00	1,500.00
4	Monitoring Visits to Planned Activities and Government Flagship Programs	5,000.00	2,008.1
5	Review Meetings and Trainings for Staff	8,043.07	4,607.00
6	Organize one RELC District Planning Session for stakeholders	4,062.47	4,500.00
7	Provide direct extension services to farmers (5000)/ Groups (8)/ FBOs (4) through regular visit to disseminate improved agricultural practices (Farm & Home Visits, etc)	23,000.00	10,800.00
8	Establish and Conduct 8 On-Farm Demonstrations on Improved Cereals, Legumes, Vegetables and Root & Tubers	3,000.00	2,540.00
9	FBO Development	3,000.00	1,500.00
10	Support the running of DCACT Centre	1,000.00	-
11	WIAD Activities	6,800.00	1,160.50
12	Sensitization activities	1,500.00	-
	<b>Total</b>	<b>67,025.54</b>	<b>33,285.60</b>

# GOVERNMENT FLAGSHIP PROGRAMMES AND PROJECTS

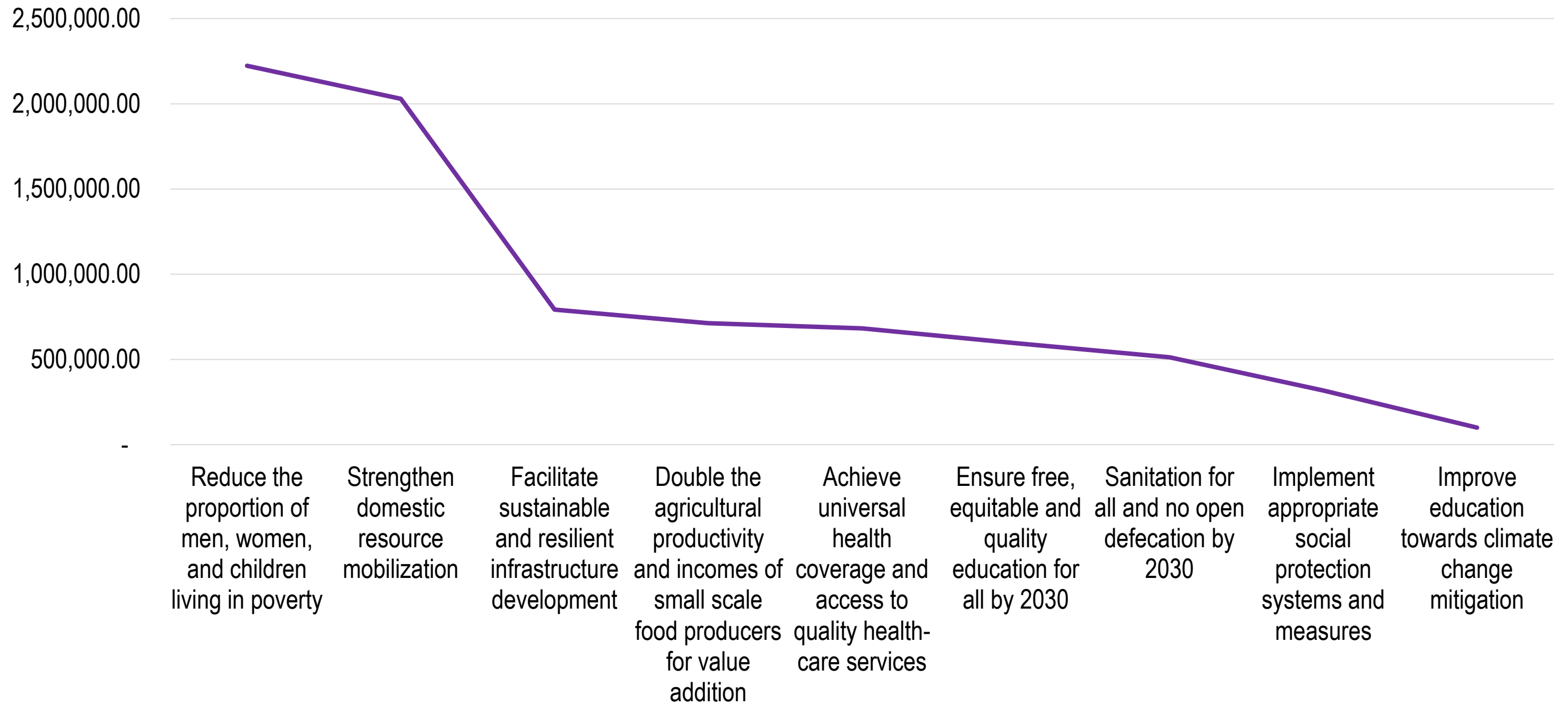
No	Name of Activity/Project	Budget	Actual as at Aug 2022
1.	<b>Planting for Food &amp; Jobs</b> – Special rice initiative activities, M&E, Registration of farmers, Sensitization, Transportation	60,000.00	15,499.75
2.	<b>Planting for Exports &amp; Rural Development</b> – Distribution of Oil Palm Seedlings, Training on agronomic practices, Sensitization of Farmers, Monitoring	100,000.00	3,903.25
3.	Logistic Support for Nation Builders' Corps	20,000.00	-
4.	Logistic Support for Free Senior High School	20,000.00	-
5.	Logistics Support for One District One Factory (1D1F) Survey Activities in the District	100,000.00	-
	<b>Total</b>	<b>300,000.00</b>	<b>19,403.00</b>

# OUTLOOK FOR 2023

# ASENE-MANSO-AKROSO DISTRICT ASSEMBLY'S ADOPTED POLICY OBJECTIVES FOR 2023

<b>Focus Area</b>	<b>Adopted Policy Objectives</b>	<b>Budget Allocation</b>
Local Governance & Decentralization	Strengthen domestic resource mobilization	2,029,390.82
Poverty & Inequality	Reduce the proportion of men, women, and children living in poverty	2,223,261.98
Education & Training	Ensure free, equitable and quality education for all by 2030	595,317.90
Water & Environmental Sanitation	Sanitation for all and no open defecation by 2030	512,625.60
Agriculture & Rural Devt.	Double the agricultural productivity and incomes of small scale food producers for value addition	713,112.76
Human Settlements & Housing	Facilitate sustainable and resilient infrastructure development	792,286.52
Climate & Variability Change	Improve education towards climate change mitigation	100,000.00
Social Protection	Implement appropriate social protection systems and measures	318,644.46
Health & Health Services	Achieve universal health coverage and access to quality health-care services	682,329.60
<b>Total Budget Allocation</b>		<b>7,966,969.64</b>

# 2023 ADOPTED POLICY OBJECTIVES AND BUDGET ALLOCATION



# POLICY OUTCOME INDICATORS and TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current Year (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actual @ Aug				
Improved access to quality health care	OPD per Capita	1	0.63	1	0.30	1	1	1	1
Increased agricultural productivity	Percentage growth in agricultural productivity	12%	8%	14%	9.08%	16%	18%	20%	20%
Improved gross admission ratio (GAR)	Percentage of school going age children in school	93%	91%	93%	92%	93%	94%	95%	96%
Vulnerable people protected against livelihood risks	Year-on-year percentage change in supported vulnerable people	55%	30%	60%	50%	60%	70%	70%	70%
Increased rural water coverage	Population per mechanized borehole	1201-2000	10,000+	1201-2000	10,000+	1201-2000	1201-2000	1201-2000	1201-2000
Reduced travel time on feeder roads	Travel time on feeder roads	50km/hr	25km/hr	50km/hr	25km/hr	50km/hr	50km/hr	50km/hr	50km/hr
Promoted orderly development of human settlement	Proportion of planning scheme implemented	30%	30%	40%	40%	50%	50%	50%	50%
Increased levels of local economic activities	Access to Business Development Services per SMEs	1	0.16	1	0.33	1	1	1	1

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## MANAGEMENT AND ADMINISTRATION

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicat. Year	Indicat. Year	Indicat. Year
						2023	2024	2025	2026
Organization of Audit Committee Meetings	Number of audit committee meetings held	4	4	4	3	4	4	4	4
Organization of Town Hall meetings	Number of town hall meetings organized	2	2	2	2	2	2	2	2
Organization of General Assembly meetings	Number of General Assembly meetings held	3	3	4	1	4	4	4	4

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## SOCIAL SERVICES DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicat. Year	Indicat. Year	Indicat. Year
						2023	2024	2025	2026
Organization of public awareness campaign on HIV/TB and non-communicable diseases	Public awareness campaigns undertaken	4	4	4	2	4	4	4	4
Celebration of My First Day at School	No. of My First Day at School celebrated	1	1	1	1	1	1	1	1
Sensitization of the public on child-related cases	Number of public education performed	12	7	12	4	12	12	12	12

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicat. Year	Indicat. Year	Indicat. Year
						2023	2024	2025	2026
Preparation of tender documents for all civil works in the composite budget	Number of tender documents prepared	8	8	3	2	4	4	4	4
Reshape selected feeder roads in the district	Length of feeder roads reshaped	20km	18.8km	11km	-	11km	11km	11km	11km
Organization of spatial planning committee meetings	Number of spatial planning meetings organized	12	12	12	8	12	12	12	12

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

## ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicat. Year	Indicat. Year	Indicat. Year
						2023	2024	2025	2026
Organization of business management training for SMEs	Number of business management training held for SMEs	4	3	4	1	4	4	4	4
Organization of RELC District Planning session	Number of RELC sessions held	1	1	1	1	1	1	1	1
Establishment of Farmer Based Organizations	Number of Farmer Based Organizations formed	15	14	15	14	15	15	15	15

# KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

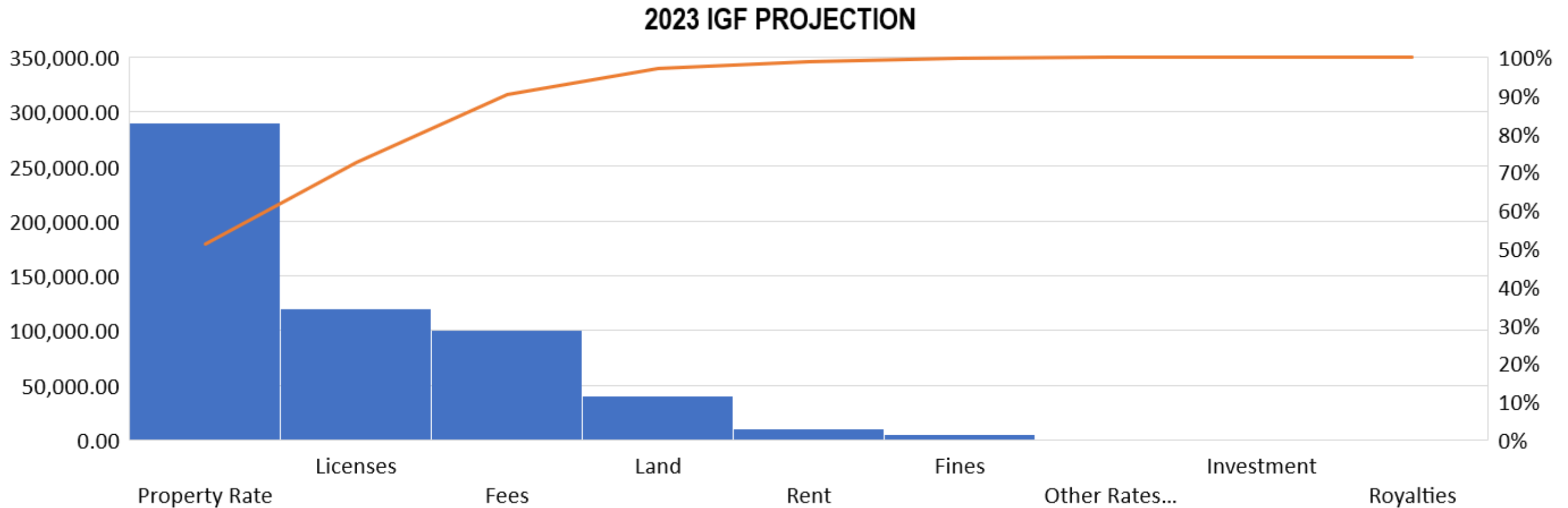
## ENVIRONMENTAL AND SANITATION MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget Year	Indicat. Year	Indicat. Year	Indicat. Year
						2023	2024	2025	2026
Training of Disaster Volunteer Groups on disaster prevention and mitigation	Number of training held for volunteer groups	4	4	4	3	4	4	4	4
Organization of public education on disaster prevention and management	Number of public education organized	12	8	12	5	12	12	12	12
Sensitization of the public on climate change	Number of climate change sensitization held	12	8	12	5	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	150,000.00	82,889.36	289,740.00	340,308.80	413,067.20	435,899.00
Other Rates (Basic Rate)	1,000.00	-	1,000.00	1,120.00	1,280.00	1,350.00
Fees	160,000.00	44,829.00	100,000.00	105,000.00	110,000.00	115,000.00
Fines	2,000.00	2,500.05	5,000.00	6,000.00	7,000.00	8,000.00
Licenses	119,140.00	47,941.88	120,000.00	125,000.00	130,000.00	135,000.00
Land	70,000.00	32,376.00	40,000.00	45,000.00	50,000.00	55,000.00
Rent	5,000.00	6,480.00	10,000.00	11,200.00	12,800.00	13,500.00
Investment	-	-	-	-	-	-
<b>Sub Total</b>	<b>507,140.00</b>	<b>217,016.29</b>	<b>565,740.00</b>	<b>633,628.80</b>	<b>724,147.20</b>	<b>763,749.00</b>
Royalties	-	-	-	-	-	-
<b>Total</b>	<b>507,140.00</b>	<b>217,016.29</b>	<b>565,740.00</b>	<b>633,628.80</b>	<b>724,147.20</b>	<b>763,749.00</b>

# Graphical Representation of 2023 IGF Projections and Revenue Improvement Strategies



## **2023 Internally Generated Fund Improvement Strategies**

1. Intensify public education and sensitization on the need for citizens to pay levies.
2. Implementation of Local Economic Development (LED) activities to create wealth and jobs to eventually boost IGF.
3. Establish a credible database on properties, business, and all other ratepayers.
4. Intensify field audit of revenue collection activities.
5. Intensify monthly management day-out revenue collection, and quarterly revenue task force activities.
6. Improve service delivery to citizens to encourage rate payment.

## 2023 – 2026 REVENUE PROJECTIONS – ALL REVENUE SOURCES

ITEM	2022		2023	2024	2025	2026
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	507,140.00	217,016.29	565,740.00	633,628.80	724,147.20	763,749.00
Compensation of Employees	1,386,240.91	1,263,022.09	1,911,545.16	1,911,545.16	1,911,545.16	1,911,545.16
Goods and Services Transfer	83,182.00	19,087.54	56,000.00	56,000.00	56,000.00	56,000.00
Assets Transfer	25,180.00	-	-	-	-	-
DACF	5,094,458.83	1,080,003.02	2,849,536.91	2,849,536.91	2,849,536.91	2,849,536.91
DACF – RFG	1,947,919.82	1,144,509.65	2,465,949.33	2,465,949.33	2,465,949.33	2,465,949.33
CIDA (MAG)	67,026.00	67,025.54	118,197.24	118,197.24	118,197.24	118,197.24
Secondary Cities	-	-	-	-	-	-
Other Transfers	-	-	-	-	-	-
<b>Total</b>	<b>9,121,147.56</b>	<b>3,790,664.13</b>	<b>7,966,969.64</b>	<b>8,034,857.44</b>	<b>8,125,375.84</b>	<b>8,164,977.64</b>

**Note:** DACF is the sum of Common Fund Assembly, Common Fund MP, HIV Transfer and Common Fund PWD.

## EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,212,044.00	629,479.00	298,961.00	2,140,484.00
Social Services Delivery	346,765.00	504,870.00	1,167,789.00	2,019,424.00
Infrastructure Delivery and Management	212,005.00	280,938.00	299,344.00	792,286.00
Economic Development	251,823.00	263,197.00	2,399,754.00	2,914,774.00
Environmental and Sanitation Management	-	100,000.00	-	100,000.00
<b>TOTAL</b>	<b>2,022,637.00</b>	<b>1,778,484.00</b>	<b>4,165,848.00</b>	<b>7,966,969.00</b>

## 2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAM	KEY PRIORITY PROJECTS/PROGRAMMES FOR 2023	AMOUNT		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT & ADMINISTRATION	Official Celebrations	50,000.00	-	50,000.00
	Monitoring and Evaluation of Programs and Projects	28,820.00	-	28,820.00
	Procurement Management	50,000.00	-	50,000.00
	Protocol Services	20,000.00	-	20,000.00
	Legislative Enactment and Oversight	56,158.00	-	56,158.00
	Administrative and Technical Meetings	25,000.00	-	25,000.00
	Security Management	30,000.00	-	30,000.00
	Citizen Participation in Local Governance	14,500.00	-	14,500.00
	Plan and Budget Preparation	40,000.00	-	40,000.00
	Treasury and Accounting Activities	11,000.00	-	11,000.00
	Internal Audit Operations	10,000.00	-	10,000.00
	Revenue Collection and Management	34,000.00	-	34,000.00
	Data and Information Dissemination	13,000.00	-	13,000.00
	Coordination and Harmonisation of Data	13,000.00	-	13,000.00
	Personnel and Staff Management	25,000.00	-	25,000.00
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	101,438.00	-	101,483.00
	Performance Management	14,500.00	-	14,500.00
	Staff Training and Skills Development	74,500.00	-	74,000.00
	Construction 1no 3-Bedroom DCE Bungalow- Manso (Phase 1)	-	258,960.51	258,960.51
	Procurement of Computer and Accessories	-	20,000.00	20,000.00
Procurement of Office Furniture and Fittings	-	20,000.00	20,000.00	
<b>Total</b>		<b>629,479.00</b>	<b>298,961.00</b>	<b>928,440.00</b>

## 2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAM	KEY PRIORITY PROJECTS/PROGRAMMES FOR 2023	AMOUNT		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
SOCIAL SERVICES DELIVERY	Covid-19 Related Reliefs	10,000.00	-	10,000.00
	Supervision and Inspection of Education Delivery	45,000.00	-	45,000.00
	Development of Youth , Sports and Culture	30,000.00	-	30,000.00
	Support to Teaching and Learning Delivery(Schools and Teachers award Scheme, Educational Financial	59,150.82	-	59,150.82
	District Response Initiative(DRI) on HIV/AIDS and Malaria	15,287.71	-	15,287.71
	Social Intervention Programs	145,000.00	-	145,000.00
	Gender Empowerment and Mainstreaming	5,500.00	-	5,500.00
	Community Mobilization	7,000.00	-	7,000.00
	Child Right Promotion and Protection	8,000.00	-	8,000.00
	Environmental Sanitation Management	45,000.00	-	45,000.00
	Solid and Liquid Waste Management	140,000.00	-	140,000.00
	Completion of Atweaman SHS Library Block	-	145,000.00	145,000.00
	Completion of 1no Male and Female Ward-Akroso	-	199,000.00	199,000.00
	Renovation of Public Toilets/Latrines	-	101,764.00	101,764.00
	Completion of 3no 2unit kg Blocks @ Asene, Akroso LA, Salvation Presby	-	197,126.39	197,126.39
	Completion of 1no 4unit Teachers Quarters at Suponsu	-	89,446.77	89,446.77
	Completion of 1no 3unit Classroom Block at Akyem Mante JHS	-	106,832.62	106,832.62
	Construction of 3no 10unit CHPS Compounds at Mofram	-	105,758.92	105,758.92
	Completion of 3no 3unit Classroom Blocks with Office, Staff Common Room & Mechanized Borehole @ Akroso DA JHS, Asene RC JHS and Atiankama NKwanta JHS	-	230,734.94	230,734.94
	<b>Total</b>		<b>504,870.00</b>	<b>1,167,789.00</b>

## 2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAM	KEY PRIORITY PROJECTS/PROGRAMMES FOR 2023	AMOUNT		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	181,438.00	-	181,438.00
	Land Use and Spatial Planning	21,200.00	-	21,200.00
	Street Naming and property Addressing System	55,800.00	-	55,800.00
	Supervision and Regulation of Infrastructure Development	22,500.00	-	22,500.00
	Reshape 11km of Selected Feeder Roads in the District	-	100,000.00	100,000.00
	Repair and Maintenance of Street Lights	-	60,000.00	60,000.00
	Self Help Projects / Community Initiated Projects	-	139,343.00	139,343.00
	<b>Total</b>	<b>280,938.00</b>	<b>299,343.00</b>	<b>580,281.00</b>

## 2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAM	KEY PRIORITY PROJECTS/PROGRAMMES FOR 2023	AMOUNT		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
ECONOMIC DEVELOPMENT	Promotion of Small, Medium and Large Scale Enterprises	21,000.00		21,000.00
	Development and Promotion of Tourism Potentials	20,000.00		20,000.00
	Extension Services	159,000.00		159,000.00
	Surveillance and Management of Diseases and Pests	46,197.00		46,197.00
	Agricultural Research and Demonstration Farms	17,000.00		17,000.00
	Renovation Asantemang Market		75,000.00	75,000.00
	Construction of 1no Slaughter House with Office, Slaughter Slabs, Washrooms & WC at Atiankama Nkwanta		144,492.18	144,492.18
	Construction of 2no. 2Storey 24unit Lockable Stores at Akroso		2,180,262.00	2,180,262.00
	<b>Total</b>	<b>263,197.00</b>	<b>2,399,754.00</b>	<b>2,662,951.00</b>

## 2023 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAM	KEY PRIORITY PROJECTS/PROGRAMMES FOR 2022	AMOUNT		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
ENVIRONMENTAL AND SANITATION MANAGEMENT	Disaster Management	70,000.00	-	70,000.00
	Information, Education and Communication	10,000.00	-	10,000.00
	Data Collection/Hazard Mapping	10,000.00	-	10,000.00
	Official and National Celebrations	10,000.00	-	10,000.00
	<b>Total</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>

# GOVERNMENT FLAGSHIP PROJECTS / PROGRAMMES FOR 2023

No	Type of Flagship Project/Program	Budget	Funding Source
1.	Planting for Food & Jobs	15,000.00	IGF/DACF/CIDA
2.	Planting for Exports & Rural Development	11,500.00	IGF/DACF/CIDA
3.	Rearing for Food and Jobs	12,000.00	IGF/DACF/CIDA
4.	Logistic Support for Free Senior High School	20,000.00	IGF/DACF
5.	Logistics Support for One District One Factory (1D1F) Survey Activities in the District	50,000.00	IGF/DACF
	<b>Total</b>	<b>108,500.00</b>	

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
Expenditure Items	2022		2023	2024	2025	2026
	Budget	Actual as at August	Budget			
Compensation	1,466,616.91	1,319,452.52	2,022,637.00	2,035,968.04	2,053,742.76	2,061,519.20
Goods and Services	2,601,731.04	660,562.87	1,778,484.00	1,819,464.00	1,874,104.00	1,898,009.00
Assets	5,052,799.61	939,630.48	4,165,848.00	4,179,425.40	4,197,529.09	4,205,449.44
<b>Total</b>	<b>9,121,147.56</b>	<b>2,919,645.87</b>	<b>7,966,969.64</b>	<b>8,034,857.44</b>	<b>8,125,375.85</b>	<b>8,164,977.64</b>

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

Department	Compensation	Goods and Services	Assets	Total	Funding						Total
					IGF	GOG	DACF	DACF-RFG	SCSP	CIDA	
Central Admin.	1,128,350.00	434,479.00	298,961.00	1,861,790.00	245,591.00	1,017,258.00	598,939.00	-	-	-	1,861,789.00
Works	185,608.00	203,938.00	299,343.00	688,889.00	125,149.00	197,609.00	279,938.00	86,195.00	-	-	688,891.00
Agriculture	251,823.00	242,197.00	219,492.00	713,512.00	7,000.00	263,823.36	179,999.64	144,492.00	-	118,197.00	713,512.00
Social Welfare & Comm. Dev.	62,151.00	167,000.00	-	229,151.00	12,000.00	72,151.36	144,999.64	-	-	-	229,151.00
Human Resource	57,297.00	124,000.00	-	181,297.00	33,000.00	63,296.64	30,000.36	55,000.00	-	-	181,297.00
Statistics	26,397.00	16,000.00	-	42,397.00	10,000.00	32,397.00	-	-	-	-	42,397.00
Urban Roads	-	-	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-	-
Physical Plan.	26,397.00	77,000.00	-	103,397.00	17,000.00	36,396.88	50,000.12	-	-	-	103,397.00
Trade and Industry	-	21,000.00	2,180,262.00	2,201,262.00	11,000.00	-	10,000.00	2,180,262.00	-	-	2,201,262.00
Finance	-	55,000.00	-	55,000.00	55,000.00	-	-	-	-	-	55,000.00
Education Youth & Sports	-	91,158.00	504,160.00	595,318.00	5,000.00	-	590,318.00	-	-	-	595,318.00
Disaster Prev. & Mgt.	-	100,000.00	-	100,000.00	-	-	100,000.00	-	-	-	100,000.00
Health( Including Env. Health Unit).	284,614.00	246,712.00	663,630.00	1,194,956.00	45,000.00	284,614.00	865,341.00	-	-	-	1,194,955.00
<b>TOTALS</b>	<b>2,022,637.00</b>	<b>1,778,484.00</b>	<b>4,165,848.00</b>	<b>7,966,969.00</b>	<b>565,740.00</b>	<b>1,967,545.16</b>	<b>2,849,536.91</b>	<b>2,465,949.00</b>	<b>-</b>	<b>118,197.00</b>	<b>7,966,969.00</b>

## PROJECTS/PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

Projects/Programs	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG GHc	CIDA	Total Budget	Justification
Compensation of Employees							Payment of GoG and IGF staff salaries for 2023
Planning, Budgeting and Data Collection Activities (Agric)	2,000.00	6,000.00	-	-	7,000.00	15,000.00	To prepare strategies to improve the quality of life in the district
Equip Farmers with best Husbandry Practices in Poultry and Livestock Production	1,000.00	4,000.00	-	-	2,000.00	7,000.00	To increase poultry and livestock productivity
Internal Management of Organization	-	15,000.00	-	-	13,000.00	28,000.00	To enhance proper management of organization
Increase Access to extension service and re-orientation of Agric. Education	-	11,000.00	-	-	16,000.00	30,000.00	To bring farmers up-to-date with modern practices to boost productivity
Improve co-ordination and implementation of activities for enhanced Agric productivity	2,000.00	7,000.00	-	-	12,000.00	21,000.00	To enhance operations of agricultural services in the district
Build adequate capacity for effective extension service delivery	-	8,000.00	-	-	11,000.00	19,000.00	To bring farmers up-to-date with modern practices to boost productivity
Planting for Export and Rural Development (PERD)	1,000.00	9,000.00	-	-	10,000.00	20,000.00	Creation of jobs & increasing od household income of farmers
Develop effective domestic market through increased adoption of market oriented approaches to farm management	-	4,000.00	-	-	10,000.00	14,000.00	To increase productivity and enhance economic activities
Train Internal Auditors / ACs on project and contract management and procurement procedure	5,000.00	-	3,000.00	-	-	8,000.00	To ensure efficiency, transparency, accountability and value for money
Capacity building for staff	-	-	5,000.00	55,000.00	-	44.378.00	To motivate workers and improve the service delivery standards
Promote improved variety cultivation	-	4,000.00			16,000.00	20,000.00	Improve crop productivity in the district
Promote Women in Agricultural Development	-	5,000.00			14,000.00	19,000.00	To better the lives of women in the district
Facilitate Planting for Food and Jobs activities	-	60,500.00	-	-	-	60,500.00	To create job and ensure food security
Organizing RELC District Planning Session for stakeholders	-	3,000.00	-	-	5,000.00	8,000.00	To create the platform to interact with farmers in the district
Control fall army worm and other pests / diseases	-	30,000.00	-	-	-	30,000.00	To ensure food security
Rearing for food and jobs	-	1,000.00	-	-	2,000.00	3,0000.00	Creation of job and food security
Hold annual Farmers' Day and all its linked activities	-	-	60,000.00	-	-	60,000.00	To celebrate farmers and reward their contribution to society
SMEs Training	2,500.00	2,500.00	-	-	-	5,000.00	To support the growth of SMEs in the district
Business Counselling / Follow-up	500.00	500.00	500.00	-	-	1,500.00	To help SMEs address business start-up related challenges

## PROJECTS/PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

Projects/Programs	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG GHc	CIDA	Total Budget	Justification
Facilitating SMEs to the other business development & Financial services	500.00	-	500.00	-	1,000.00	2,000.00	To create the opportunity for SMEs to grow
Complete 1No. Slaughter House	-	-	-	144,492.18	-	145,761.40	To ensure healthy supply of meat into markets and eating places in the district
Construction of market	-	-	350,000.00	-	-	350,000.00	To enhance economic activities in the district
Provision of information on SME development	500.00	-	500.00	-	-	1,000.00	To create the awareness of livelihood empowerment opportunities
Construction of 1No. 2Storey 36-Unit Lockable stores connect to electricity with ceiling fans, sockets and individual meters	-	-	-	2,180,262.00	-	1,090,131.65	To enhance economic activities in the district
Completion of 1No. 6-Unit classroom block with office, library, 10-seater WC Toilet and Mechanized Borehole	-	-	54,466.17	-	-	54,466.17	To create access to quality basic education and increase enrollment
Construction of 3No. 2-Unit KG block	-	1,050,000.00	-	-	-	1,050,000.00	To create access to quality basic education and increase enrollment
Construction of 1No. 3-Unit classroom block	-	450,000.00	-	-	-	450,000.00	To create access to quality basic education and increase enrollment
Construction of 1No. 6-Unit classroom block	-	550,000.00	-	-	-	550,000.00	To create access to quality basic education and increase enrollment
Completion of 1No. 4-Unit Teachers Quarters	-	-	145,063.39	-	-	145,063.39	To motivate teachers to improve the quality of education
Organization of My First Day at School	-	-	100,000.00	-	-	100,000.00	To welcome new pupils into formal education
Organization of 6 <sup>th</sup> March	-	-	50,000.00	-	-	50,000.00	To celebrate the country's independence day
Organization of culture and sports activities	-	-	5,000.00	-	-	5,000.00	To encourage extra curriculum activities in basic schools
Organization of Mock Exams for JHS 3 Pupils	-	-	5,000.00	-	-	5,000.00	To improve quality education
Organization of orientation workshop for newly trained teachers	-	-	5,000.00	-	-	5,000.00	To motivate teachers to improve the service delivery standards
Organization of workshop on Capitation grant planning and record keeping	4,000.00	-	-	-	-	4,000.00	To ensure proper utilization of grant
Training on metadata and data collection templates for effective database management including those on vulnerable groups	-	-	4,000.00	-	-	4,000.00	For an up-to-date database management including vulnerable groups
Train Heads of departments and other technical staff in elements of project management	-	-	10,000.00	-	-	10,000.00	To motivate workers and improve the service delivery standards
Data collection, compilation & analysis	15,000.00	13,000.00	-	-	-	28,000.00	To prepare strategies to improve the quality of life in the district
Preparation of Composite Budget, Fee Fixing	-	-	45,000.00	-	-	45,000.00	To prepare strategies to improve the quality of life in the district

## PROJECTS/PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

Projects/Programs	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG GHc	CIDA	Total Budget	Justification
Participation in Science Technology Mathematics Innovation Education (STMIE) program	-	-	4,000.00	-	-	4,000.00	To engage students in practical hands-on activities in Science, Technology, Engineering and Mathematics
Provision of school furniture i.e. KG round table with chairs, dual desk etc.	-	-	100,000.00	-	-	100,000.00	Enhance quality basic education
Organize Best Teachers Award program	-	-	40,000	-	-	40,000.00	To award excellence, professionalism and the dedication of both teaching and non-teaching staff for quality education delivery
Provision of scholarship to needy but brilliant students	-	-	50,000.00	-	-	50,000.00	To support the brilliant but needy to further their education
Completion of 1No. 10-Unit CHPS Compound	-	-	297,863.81	-	-	297,863.81	To ensure quality health care delivery in the district
Completion of 1No. Male and Female Wards	-	-	148,500.53	-	-	148,500.53	To ensure quality health care delivery in the district
Renovate Akroso Health Centre (i.e. OPD)	-	-	400,000.00	-	-	400,000.00	To ensure quality health care delivery in the district
Organize public awareness campaign on HIV/TB and Non-communicable diseases	6,000.00	-	-	-	-	6,000.00	To increase awareness on HIV & other communicable diseases in the district
Train staff on data management	7,940.00	-	-	-	-	7,940.00	To optimize the use of data for decision making purposes
Support supervision and monitoring to all health facilities	8,610.00	-	-	-	-	8,610.00	To ensure quality health care delivery in the district
Establish 3 wellness clinics	5,210.00	-	-	-	-	5,210.00	To ensure quality health care delivery in the district
Provision of 15No. Mechanized borehole	-	-	-	43,118.60	-	43,118.60	To provide portable water in the communities
Provision of 15No. Mechanized borehole	-	-	-	43,076.55	-	43,076.55	To provide portable water in the communities
Disinfection and disinfestation of sanitary sites / facilities	-	-	168,000.00	-	-	168,000.00	To prevent spread of germs/diseases and promote hygiene
Health education and registration of food and drink vendors	3,000.00	-	-	-	-	3,000.00	To create awareness on food-borne diseases and ensure food safety
Health screening and certification of food and drink vendors	5,300.00	-	-	-	-	5,300.00	To create awareness on food-borne diseases and ensure food safety
Evacuation / maintenance of refuse dumps in peri-urban communities	-	-	80,000.00	-	-	80,000.00	To protect the environment from pollution and contamination
Training of revenue collectors	5,000.00	-	-	-	-	5,000.00	To increase local revenue mobilization in the district
Preparation of Revenue Improvement Action Plan (RIAP)	2,500.00	-	-	-	-	2,500.00	To develop and implement strategies to boost local revenue
Monitoring and evaluation	5,824.00	-	15,000.00	-	-	20,824.00	To ensure effective implementation of programmes and projects
Organization of sub-committee, executive committee and General Assembly meetings	50,000.00	-	50,000.00	-	-	100,000.00	To ensure effective decision making and implementation
Audit and follow up activities on the Disability fund	2,000.00	-	5,000.00	-	-	7,000.00	To provide oversight responsibilities and internal control measures
Procurement of office equipment	15,000.00	-	30,000.00	-	-	45,000.00	To improve workplace productivity

## PROJECTS/PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

Projects/Programs	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG GHc	CIDA	Total Budget	Justification
Health education on Environmental sanitation and disease preventions	9,000.00	-	-	-	-	9,000.00	To ensure environmental protection and prevent diseases
Maintenance of final disposal sites	-	-	320,000.00	-	-	320,000.00	To ensure environmental protection and prevent diseases
Education on Community Led Total Sanitation (CLTS)	-	-	10,000.00	-	-	10,000.00	To create awareness on keeping the environment clean and healthy
Renovation Of Public Latrines	-	-	200,000.00	-	-	200,000.00	To provide a place of convenience at public paces in the district
Identify child maintenance, custody, paternity and family welfare cases and handle them	200.00	2,000.00	-	-	-	2,200.00	To protect the vulnerable against livelihood risks
Receive and offer psycho-social and other support to abused, neglected, stranded and abandoned children	500.00	2,000.00	-	-	-	2,500.00	To protect the vulnerable against livelihood risks
Organize community durbar / radio discussion on child protection / child welfare issues / family welfare	500.00	1,200.00	-	-	-	1,700.00	To promote the social and moral well-being of children
Rescue and integration of street / trafficked children	500.00	1,500.00	-	-	-	2,000.00	To promote child right and protection
Facilitate the formation and meetings of the District and Community Child Protection Committee	2,000.00	1,500.00	-	-	-	3,500.00	To promote child right and protection
Furnishing of Appeadem CHPS Compound	-	-	200,000.00	-	-	200,000.00	To ensure quality health care delivery in the district
Preparation of Annual Action Plan	-	-	5,000.00	-	-	5,000.00	To prepare strategies to improve the quality of life in the district
Carry out juvenile rights and protection programmes	100.00	400.00	-	-	-	500.00	To promote child right and protection
Identify, register and supervise the activities of all NGOs, Early childhood development centers and foster parents	200.00	1,900.00	-	-	-	2,100.00	To enable the district monitor the activities of NGOs in the district
Sensitization of the public on child related cases (child labour, child abuse, child marriage, child trafficking, child maintenance, child custody, teenage pregnancy and any other topical issues)	500.00	2,000.00	-	-	-	2,500.00	To create awareness on child related cases in the community
Supervise and monitor the implementation of the LEAP programme	500.00	1,000.00	-	-	-	1,500.00	To protect the vulnerable against livelihood risks
Support the implementation of the social protection programmes (LEAP, NHIS) to cover more vulnerable group (Aged, PWDs, LEAP beneficiary HH)	400.00	2,000.00	-	-	-	2,400.00	To protect the vulnerable against livelihood risks
Organize internal Audit field monitoring to conduct field audits / monitoring of projects	4,000.00	-	7,000.00	-	-	11,000.00	To provide oversight responsibilities and internal control measures

## PROJECTS/PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

Projects/Programs	IGF	GOG	DACF	DACF-RFG	CIDA	Total Budget	Justification
Organize public sensitization on violence against women, vulnerable groups and the needs of the vulnerable groups, the disadvantaged, the marginalized and the excluded	400.00	1,000.00	-	-	-	1,400.00	To create awareness on violence support service and to prevent violence in the community
Support PWDs with assistive devices	1,000.00	20,000.00	-	-	-	21,000.00	To support People With Disability to meet their needs
Carry out routine monitoring on the implementation of the social protection programmes such as LEAP	200.00	1,800.00	-	-	-	2,000.00	To ensure effective implementation of Social Protection Programmes
Update data on vulnerable groups (PWDs, LEAP, persons with mental health issues, children in need of care and protection etc.)	400.00	1,200.00	-	-	-	1,600.00	For an Up-to-date database of vulnerable groups
Provide PWDs with employable skills and financial support to PWDs through the DACF	400.00	1,000.00	-	-	-	1,400.00	To support People With Disability to meet their needs
Support PWDs with tools / equipment and logistics for work through the DACF and NGO	5,000.00	100,000.00	-	-	-	105,000.00	To support People With Disability to meet their needs
Update database on the poor, vulnerable and marginalized to make Social protection programme effective	400.00	1,000.00	-	-	-	1,400.00	For an up-to-date database of vulnerable groups
Collaborate with the relevant state institutions i.e the police, courts etc. on child related issues	200.00	800.00	-	-	-	1,000.00	to promote the social and moral well-being of children
Create awareness for target groups on their reproductive health right including HIV / AIDS and harmful cultural practices	200.00	1,000.00	-	-	-	1,200.00	To create awareness and reduce the spread of HIV/AIDS
Provide economic and skills empowerment to women	2,000.00	5,000.00	-	-	-	7,000.00	To support women in reaching their full potentials
Monitor and supervise the activities of women income generating groups	200.00	1,000.00	-	-	-	1,200.00	To provide guidance to women to boost their income activities
Train women groups on proper record keeping and financial management	500.00	800.00	-	-	-	1,300.00	To provide guidance to women to boost their income activities
Undertake child right education programmes	500.00	800.00	-	-	-	1,300.00	To promote the social and moral well-being of children
Receive and offer psycho-social support to victims of gender-based violence	500.00	1,000.00	-	-	-	1,500.00	To protect the vulnerable against livelihood risks
Train Assembly Members and sub-structures on their roles and responsibilities with focus on planning and budgeting	-	-	10,000.00	-	-	10,000.00	To bring local governance to the doorsteps of the communities
Organize 4No. support / relief items for Disaster Victims	-	12,000.00	-	-	-	12,000.00	To support disaster victims with relief items

## PROJECTS/PROGRAMMES FOR 2023 AND CORRESPONDING COST AND JUSTIFICATION

Projects/Programs	IGF	GOG	DACF	DACF-RFG	CIDA	Total Budget	Justification
Education and sensitization on Gender Based Violence at 12 communities	-	-	10,000.00	-	-	10,000.00	To create awareness on gender based violence and its implication
Prepare / Revise Planning Schemes	-	-	75,000.00	-	-	75,000.00	To ensure orderly human settlement in the district
Undertake Street Naming and Property Addressing exercise	-	-	100,000.00	-	-	100,000.00	To target service delivery and effectively manage public facilities
Development control	10,000.00	-	100,000.00	-	-	110,000.00	To promote orderly development of human settlement in the district
Landscape and beautify open spaces	-	-	50,000.00	-	-	50,000.00	To beautify the communities
Contract Management	-	-	50,000.00	-	-	50,000.00	To maximize operational and financial performance
Maintenance of selected Feeder Roads	-	-	148,060.00	-	-	148,060.00	To reduce travel time on feeder roads
Support to self help initiated projects	-	-	200,000.00	-	-	200,000.00	To increase social infrastructure in the communities
Repair and procurement of streetlight	-	-	150,000.00	-	-	150,000.00	To light up communities and provide safety and security
Organize 8No. Public Education Campaigns on Bush Fires	-	24,000.00	-	-	-	24,000.00	To create basic awareness on causes of bush fire
Organize 4No. Training programmes for DVGs (Disaster Volunteer Groups) on livelihood projects	-	12,000.00	-	-	-	12,000.00	To create awareness on disaster prevention
Organize 5No. Public Education Campaigns on Floods	-	8,000.00	-	-	-	8,000.00	To create awareness on effects of floods and its prevention
Organize 2No. Tree Planting Exercise	-	4,000.00	-	-	-	4,000.00	Afforestation and improvement of climate condition
Organize 9No. Public Educations on Domestic Fires	-	12,000.00	-	-	-	12,000.00	To create awareness on and deter future criminal acts/offences
Organize 4No. Staff Training on DRR (Disaster Risk Reduction)	-	4,000.00	-	-	-	4,000.00	To identify and map local capacities to cope with hazards
Organize 4No. Field Trips for Hazard Mapping	-	4,000.00	-	-	-	4,000.00	To identify disaster prone areas and structures
Organize 12No. Clean up Exercise	-	24,000.00	-	-	-	24,000.00	To promote environmental hygiene
Organization of stakeholders and town hall meetings	-	-	43,560.00	-	-	43,560.00	To improve public participation in local governance
Procurement of stationeries	-	-	50,000.00	-	-	50,000.00	To improve workplace productivity
Strengthen sub district structures	-	-	10,000.00	-	-	10,000.00	To bring local governance to the doorsteps of the communities
Organization of audit committee meetings	-	-	30,000.00	-	-	30,000.00	To provide oversight responsibilities and internal control measures
To organize 1 (one week) Celebration of World Disaster Day	-	16,007.82	-	-	-	16,007.82	To celebrate how communities are reducing exposure to disasters
Provide technical backstopping for Audit Committee reports	-	-	7,000.00	-	-	7,000.00	To provide oversight responsibilities and internal control measures
Organization of statutory meetings and other adhoc meetings	88,337.20	-	37,858.80	-	-	126,196.00	To ensure effective decision making and implementation
Train Assembly Members (Sub-Committee conveners) to understand vulnerability and gender responsive planning	-	-	5,000.00	-	-	5,000.00	To bring local governance to the doorsteps of the vulnerable groups in the communities
<b>Total</b>	<b>565,740</b>	<b>1,967,545</b>	<b>2,849,536</b>	<b>2,465,949</b>	<b>118,197</b>	<b>7,966,969</b>	

# SANITATION BUDGET PERFORMANCE

## LIQUID WASTE

No	Name of Activity/Project	Budget
1	Desilting of Drains in the District	35,000.00
2	Cleaning Materials/Sanitary Items	11,000.00
3	Renovate 2no. 10 Seater Public Toilet at Manso and Asene	105,764.00
	<b>Sub-Total</b>	<b>151,764.00</b>

## SOLID WASTE

No	Name of Activity/Project	Budget
1	Disinfection and fumigation services	165,000.00
	Sanitation improvement package	215,240.00
2	Landfill site management	340,000.00
3	<b>Sub-Total</b>	<b>720,240.00</b>
	<b>Grand Total</b>	<b>872,004.00</b>

## DP SUPPORTED PROGRAMS (MAG)

No	Name of Activity/Project	Budget
1	Procurement of Logistics	10,000.00
2	Internal Management of the Department	7,347.24
3	Data Collection	5,000.00
4	Staff Training and Skills Development	12,500.00
5	Agricultural Research and Demonstration	6,000.00
6	Promoting Women in Agricultural Development (WIAD) Activities	11,850.00
7	Farmer Based Organization (FBO) Development	4,500.00
8	Extension Services (Home and Farm Visits)	24,000.00
9	Organize RELC District Planning for Session for Stakeholders	6,000.00
10	Technical Review Meetings	6,000.00
11	Maintenance of Office Equipment, Official Vehicle and Motorbikes	8,500.00
12	Support the Running of DCACT Centre	2,000.00
13	Sensitization Activities	3,000.00
14	Surveillance and Management of Diseases and Pests	3,500.00
15	Monitoring Visits to Planned Activities and Government Flagship Programs	8,000.00
	<b>Total</b>	<b>118,197.24</b>

## 2023 COMPENSATION BUDGET – NORMINAL ROLL

DEPARMENT : CENTRAL ADMINISTRATION

COST CENTRE : 0228 LGSS

PROGRAM : MANAGEMENT AND ADMINISTRATION

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	GRADE	NUMBER AT POST	STAFF NUMBER	GRADE		MONTHLY SALARY (GH¢)	ANNUAL SALARY (GH¢)
					LEVEL	STEP		
1	Mr. Nketia Donkor	Coordinating Director	1	62341	24	6	6,361.97	76,343.64
2	Miss Gladys Asamoah Addai	Asst. Director I (Admin Officer GD II)	1	711348	21	2	3,968.31	47,619.72
3	Mr. Carl Sackeyfio	Asst. Director IIB (Admin Officer GD IV)	1	1294267	16	4	2,237.14	26,845.68
4	Mr Agyemang Badu Joshua Akomanin	Asst. Director IIB (Admin Officer GD IV)	1	1331430	16	3	2,199.74	26,396.88
5	Mr Daniel Kwaku Addo	Assit. Director IIB	1	1501535	16	1	2,126.82	25,521.84
6	Mr. Mohammed Gati Abdulai	Assit. Director IIB	1	1503884	16	1	2,126.82	25,521.84
7	Mr. Emmanuel Opoku	Assit. Director IIB	1	1516397	16	1	2,126.82	25,521.84
8	Mr. Prince Adu-Boafo	Senior Budget Analyst	1	907783	19	4	2,979.54	35,754.48
9	Mr. Prince Osei-Gyamfi	Asst. Budget Analyst	1	926764	16	6	2,313.85	27,766.20
10	Miss Esther Aku Opeku-Hotse	Asst. Budget Analyst	1	1339562	16	3	2,199.74	26,396.88
11	Mr. Amidu Wahabu	Asst. Budget Analyst	1	1340603	16	3	2,199.74	26,396.88
12	Mr. Franklin Hayford Asante	Assistant. Procurement Officer	1	1261428	16	4	2,337.14	28,045.68
13	Mr. Daniel Narh	Asst. Statistician	1	1323502	16	3	2,199.74	26,396.88
14	Mr. Abukari Wahabu Rashad	Senior. Internal Auditor	1	712703	19	9	3,241.56	38,898.72
15	Miss Bertha Boatemaa Danquah	Internal Auditor	1	754425	18	3	2,692.92	32,315.04
16	Mrs Ruby Arkaah Otoo	Stenographer GD.II	1	918537	12	9	1,518.14	18,217.68
17	Mr. Frimpong Edmund	Higher Executive Officer	1	820320	12	6	1,443.27	17,319.24
18	Mr. Kenneth Otchere-Mensah	Asst Chief Executive Officer	1	138046	18	5	2,603.04	31,236.48
19	Miss Dorothy Appiah	Higher Revenue Inspector	1	597685	15	5	2,021.93	24,263.16
20	Miss Cecilia Yeboah	Revenue Inspector	1	843261	11	6	1,282.63	15,391.56
21	Mr. Kwesi Baah Suleman	Senior Revenue Superintendent	1	522490	16	3	2,199.74	26,396.88
22	Miss Faustina Korantemaa	Higher Revenue Inspector	1	918558	12	1	1,326.61	15,919.32
23	Mr. Kwasi Anarfi	Revenue Superintendent	1	696922	15	3	1,954.90	23,458.80
24	Miss Katumi Dramani	Revenue Inspector	1	530200	12	3	1,372.10	16,465.20
25	Miss Lydia Bosompemaah	Senior Revenue Superintendent	1	512331	16	1	2,126.82	25,521.84
26	Mr. Evans Danso	Revenue Collector	1	851868	11	3	1,219.38	14,632.56
27	Miss Kate Antwi Owusua	Higher Revenue Inspector	1	787551	15	1	1,890.09	22,681.08
28	Miss Suweba Alhassan	Planning Officer/Rural Planning Officer	1	972298	18	1	2,603.64	31,243.68
29	Mr. Oscar Manu Adzinyo	Assistant. Internal Auditor	1	1442825	16	1	2,126.82	25,521.84
30	Mr. David Kwaku Tano	Assistant Internal Auditor	1	915134	16	1	2,126.82	25,521.84
31	Elizabeth Akosua Dzanku	Assistant Internal Auditor	1	1506981	16	1	2,126.82	25,521.84
32	Mr. Sherif Mawlaya Hassan Musah	Ass. Budget Analyst	1	1511031	16	1	2,126.82	25,521.84
33	Mr. Joshua Nii Tettey Ocran	Assistant. Budget Officer	1	1451633	15	1	1,890.09	22,681.08
34	Mr. Isaac Owusu	Assistant Budget Officer	1	1502087	15	1	1,890.09	22,681.08
35	Mr Emmanuel Gyekye Mensah	Ass. Procurement Officer	1	1501413	16	1	2,126.82	25,521.84
36	Miss Stephanie Martey	Procurement Assistant	1	1501531	15	1	1,890.09	22,681.08
37	Miss Ofosua Francisca	Senior Executive Officer	1	1501543	15	1	1,890.09	22,681.08
38	Christian Duodu Coleman	Senior Executive Officer	1	1511842	15	1	1,890.09	22,681.08
39	Mr Osafo Aboagye	Higher Revenue Inspector	1	568962	12	3	1,372.10	16,465.20
40	Mr Andrews Appiah	Driver III	1	1323623	8	1	827.48	9,929.76
	<b>Sub-Total</b>		<b>40</b>				<b>87,158.27</b>	<b>1,045,899.24</b>

## 2023 COMPENSATION BUDGET

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

DEPARMENT : HUMAN RESOURCE DEPARTMENT

COST CENTRE : 0228

PROGRAM : MANAGEMENT AND ADMINISTRATION

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	GRADE	NUMBER AT POST	STAFF NUMBER	SSSS		MONTHLY SALARY (GH¢)	ANNUAL SALARY (GH¢)
					LEVEL	STEP		
1	Eugene Agyemang Frimpong	Human Resource Manager	1	1228759	18	2	2,647.90	31,774.80
2	Anita Nlesi Kittoe	Ass. Human Resource Manager	1	1505263	16	1	2,126.82	25,521.84
	<b>Sub-Total</b>		<b>2</b>				<b>4,774.72</b>	<b>57,296.64</b>

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

DEPARMENT : SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

COST CENTRE : 0228

PROGRAM : SOCIAL SERVICES DELIVERY

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	GRADE / RANK	NUMBER AT POST	STAFF NUMBER	SSSS		MONTHLY SALARY (GH¢)	ANNUAL SALARY (GH¢)
					LEVEL	STEP		
1	Mr. Emmanuel Sarkwah Annobil	Social Development Officer	1	921309	18	9	2,979.54	35,754.48
2	Mr. Appah Japhet Adonteng	Senior.Social Development Assistant	1	796777	16	3	2,199.74	26,396.88
	<b>Sub-Total</b>		<b>2</b>				<b>5,179.28</b>	<b>62,151.36</b>

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

DEPARMENT : PHYSICAL PLANNING DEPARTMENT

COST CENTRE : 0228

PROGRAM : INFRASTRUCTURE DELIVERY AND MANAGEMENT

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	GRADE / RANK	NUMBER AT POST	STAFF NUMBER	SSSS		MONTHLY SALARY (GH¢)	ANNUAL SALARY (GH¢)
					LEVEL	STEP		
1	Mr Denis Boakye Appiah	Assist. Town Planning Officer	1	1330441	16	3	2,199.74	26,396.88
	<b>Sub-Total</b>		<b>1</b>				<b>2,199.74</b>	<b>26,396.88</b>

## 2023 COMPENSATION BUDGET

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

DEPARTMENT : HEALTH DEPARTMENT - ENVIRONMENTAL HEALTH UNIT

COST CENTRE : 0228

PROGRAM : SOCIAL SERVICES DELIVERY

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	GRADE / RANK	NUMBER AT POST	STAFF NUMBER	SSSS		MONTHLY SALARY (GH¢)	ANNUAL SALARY (GH¢)
					LEVEL	STEP		
1	Mr. Theresa Quao	Chief.Environmental Health Assistant	1	66608	17	9	2,738.70	32,864.40
2	Mr. Attah K. Daniel Gyimah	Chief.Environmental Health Assistant	1	77142	17	9	2,738.70	32,864.40
3	Mr. Robert Amewuda	Principal.Environmental Health Officer	1	600818	17	8	2,692.92	32,315.04
4	Mr. Nsor Adongo	Headman Labourer	1	13003610	8	11	1,326.61	15,919.32
5	Mr. Yaw Attiah	Sanitary Labourer	1	896203	7	9	841.55	10,098.60
6	Mr. Kwasi Yaw Bosompem	Sanitary Labourer	1	896201	7	9	841.55	10,098.60
7	Paul Negble	Sanitary Labourer	1	920772	7	9	841.55	10,098.60
8	Mr. George Kwabla Shardey	Environmental Health Officer I	1	843255	15	2	1,922.23	23,066.76
9	Mr. Richmond Duodu	Senior Environmental Health Asst C	1	906318	13	3	1,543.95	18,527.40
10	Mr. Emmanuel Baafi	Environmental Health Assistant	1	1405231	12	1	1,326.61	15,919.32
11	Miss Ateni Nabilla	Environmental Health Assistant	1	1398773	12	1	1,326.61	15,919.32
12	Mr. Francis Awuah	Environmental Health Assistant	1	1408961	12	1	1,326.61	15,919.32
13	Mr. Derrick Kwame Afflu	Environmental Health Assistant	1	1372103	12	1	1,326.71	15,920.52
14	Miss lady- Diana Tsekpo	Senior Environmental Health Asst C	1	719135	13	5	1,596.89	19,162.68
15	Mr. Godwin Courage Doku	Environmental Health Assistant	1	1408817	12	1	1,326.61	15,919.32
	<b>Sub-Total</b>		<b>15</b>				<b>23,717.80</b>	<b>284,613.60</b>

## 2023 COMPENSATION BUDGET

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

DEPARTMENT : WORKS DEPARTMENT

COST CENTRE : 0228

PROGRAM : INFRASTRUCTURE DELIVERY AND MANAGEMENT

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	GRADE / RANK	NUMBER AT POST	STAFF NUMBER	SSSS		MONTHLY SALARY (GH¢)	ANNUAL SALARY (GH¢)
					LEVEL	STEP		
1	Mr Charles Arkoh	Asst chief technician /Assist chief	1	119747	19	9	3,241.56	38,898.72
2	Mr. Bernard Osabu	Principal.Technician Engineer/Principal	1	18543	18	9	2,979.54	35,754.48
3	Mr. Wilson Affoh	Principal.Technician Engineer/Principal	1	690125	18	8	2,929.73	35,156.76
4	Mr. Kenneth Bandoh Danso-Dapaah	Asst.Engineer	1	1261445	16	4	2,237.14	26,845.68
5	Mr. Kenneth Kwame Asare	Snr.Technical Officer	1	75792	15	7	2,091.26	25,095.12
6	Mr. Kingsley Nkansah Gyasi	Technician Engineer/Engineering Technic	1	1288998	15	4	1,988.14	23,857.68
	<b>Sub-Total</b>		<b>6</b>				<b>15,467.37</b>	<b>185,608.44</b>

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

DEPARTMENT : HEALTH DEPARTMENT - ENVIRONMENTAL HEALTH UNIT

COST CENTRE : 0228

PROGRAM : SOCIAL SERVICES DELIVERY

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	GRADE / RANK	NUMBER AT POST	STAFF NUMBER	SSSS		MONTHLY SALARY (GH¢)	ANNUAL SALARY (GH¢)
					LEVEL	STEP		
1	Mr. Theresa Quao	Chief.Environmental Health Assistant	1	66608	17	9	2,738.70	32,864.40
2	Mr. Attah K. Daniel Gyimah	Chief.Environmental Health Assistant	1	77142	17	9	2,738.70	32,864.40
3	Mr. Robert Amewuda	Principal.Environmental Health Officer	1	600818	17	8	2,692.92	32,315.04
4	Mr. Nsor Adongo	Headman Labourer	1	13003610	8	11	1,326.61	15,919.32
5	Mr. Yaw Attiah	Sanitary Labourer	1	896203	7	9	841.55	10,098.60
6	Mr. Kwasi Yaw Bosompem	Sanitary Labourer	1	896201	7	9	841.55	10,098.60
7	Paul Negble	Sanitary Labourer	1	920772	7	9	841.55	10,098.60
8	Mr. George Kwabla Shardey	Environmental Health Officer I	1	843255	15	2	1,922.23	23,066.76
9	Mr. Richmond Duodu	Senior Environmental Health Asst C	1	906318	13	3	1,543.95	18,527.40
10	Mr. Emmanuel Baafi	Environmental Health Assistant	1	1405231	12	1	1,326.61	15,919.32
11	Miss Ateni Nabilla	Environmental Health Assistant	1	1398773	12	1	1,326.61	15,919.32
12	Mr. Francis Awuah	Environmental Health Assistant	1	1408961	12	1	1,326.61	15,919.32
13	Mr. Derrick Kwame Afflu	Environmental Health Assistant	1	1372103	12	1	1,326.71	15,920.52
14	Miss lady- Diana Tsekpo	Senior Environmental Health Asst C	1	719135	13	5	1,596.89	19,162.68
15	Mr. Godwin Courage Doku	Environmental Health Assistant	1	1408817	12	1	1,326.61	15,919.32
	<b>Sub-Total</b>		<b>15</b>				<b>23,717.80</b>	<b>284,613.60</b>
	<b>GRAND TOTAL</b>		<b>82</b>				<b>159,295.43</b>	<b>1,911,545.16</b>

## MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY – GRADE SHEET

DEPARTMENT : CENTRAL ADMINISTRATION

COST CENTRE : 0228 LGSS

PROGRAM : MANAGEMENT AND ADMINISTRATION

## BREAKDOWN OF SALARIES OF STAFF

SN	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Coordinating Director	1	24	6	6,361.97	76,343.64
2	Deputy Director	1	21	2	3,968.31	47,619.72
3	Asst. Director IIB (Admin Officer GD IV)	1	16	4	2,237.14	26,845.68
4	Asst. Director IIB (Admin Officer GD IV)	1	16	3	2,199.74	26,396.88
5	Asst. Director IIB	3	16	1	6,380.46	76,565.52
6	Senior Budget Analyst	1	19	4	2,979.54	35,754.48
7	Asst. Budget Analyst	1	16	1	2,126.82	25,521.84
8	Asst. Budget Analyst	2	16	3	4,399.48	52,793.76
9	Asst. Budget Analyst	1	16	6	2,313.85	27,766.20
10	Assistant. Procurement Officer	1	16	1	2,126.82	25,521.84
11	Assistant. Procurement Officer	1	16	4	2,337.14	28,045.68
12	Asstistant Statistician	1	16	3	2,199.74	26,396.88
13	Senior Internal Auditor	1	19	9	3,241.56	38,898.72
14	Internal Auditor	1	18	3	2,692.92	32,315.04
15	Stenographer GD.II	1	12	9	1,518.14	18,217.68
16	Higher Executive Officer	1	12	6	1,443.27	17,319.24
17	Asst Chief Executive Officer	1	18	5	2,603.04	31,236.48
18	Higher Revenue Inspector	1	12	3	1,372.10	16,465.20
19	Higher Revenue Inspector	1	15	1	1,890.09	22,681.08
20	Higher Revenue Inspector	1	15	5	2,021.93	24,263.16
21	Revenue Inspector	1	11	6	1,282.63	15,391.56
22	Senior Revenue Superintendent	1	16	3	2,199.74	26,396.88
23	Revenue Superintendent	1	15	3	1,954.90	23,458.80
24	Revenue Inspector	1	11	6	1,282.63	15,391.56
25	Revenue Inspector	1	12	3	1,372.10	16,465.20
26	Senior Revenue Superintendent	1	16	1	2,126.82	25,521.84
27	Senior Revenue Superintendent	1	16	3	2,199.74	26,396.88
28	Revenue Collector	1	11	3	1,219.38	14,632.56
29	Planning Officer/Rural Planning Officer	1	18	1	2,603.64	31,243.68
30	Assistant Internal Auditor	3	16	1	6,380.46	76,565.52
31	Assistant Internal Auditor	1	16	1	2,126.82	25,521.84
32	Assistant Internal Auditor	1	16	1	2,126.82	25,521.84
33	Assistant. Budget Officer	1	15	1	1,890.09	22,681.08
34	Assistant Budget Officer	1	15	1	1,890.09	22,681.08
35	Ass. Procurement Officer	1	16	1	2,126.82	25,521.84
36	Procurement Assistant	1	15	1	1,890.09	22,681.08
37	Senior Executive Officer	2	15	1	3,780.18	45,362.16
38	Higher Revenue Inspector	1	12	3	1,372.10	16,465.20
39	Driver III	1	8	1	827.48	9,929.76
	<b>Sub-Total</b>	<b>45</b>			<b>97,066.59</b>	<b>1,164,799.08</b>

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY						
DEPARTMENT : WORKS DEPARTMENT						
CENTRE:0228						
PROGRAM : INFRASTRUCTURE DELIVERY AND MANAGEMENT						
BREAKDOWN OF SALARIES OF STAFF						
SN	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Asst Chief Technician /Assist chief	1	19	9	3,241.56	38,898.72
2	Principal Technician Engineer/Principal	1	18	9	2,979.54	35,754.48
3	Principal Technician Engineer/Principal	1	18	8	2,929.73	35,156.76
4	Asstistant Engineer	1	16	4	2,237.14	26,845.68
5	Snr. Technical Officer	1	15	7	2,091.26	25,095.12
6	Technician Engineer/Engineering Technic	1	15	4	1,988.14	23,857.68
	<b>Sub-Total</b>	<b>6</b>			<b>15,467.37</b>	<b>185,608.44</b>
MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY						
DEPARTMENT : PHYSICAL PLANNING DEPARTMENT						
COST CENTRE : 0228						
PROGRAM : INFRASTRUCTURE DELIVERY AND MANAGEMENT						
SN	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Assist. Town Planning Officer	1	16	3	2,199.74	26,396.88
	<b>Sub-Total</b>	<b>1</b>			<b>2,199.74</b>	<b>26,396.88</b>
MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY						
DEPARTMENT : SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
COST CENTRE : 0228						
PROGRAM : SOCIAL SERVICES DELIVERY						
BREAKDOWN OF SALARIES OF STAFF						
SN	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTHLY SALARY	ANNUAL SALARY
1	Social Development Officer	1	18	9	2,979.54	35,754.48
2	Senior Social Development Assistant	1	16	3	2,199.74	26,396.88
	<b>Sub-Total</b>	<b>2</b>			<b>5,179.28</b>	<b>62,151.36</b>

**MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY**  
**DEPARTMENT : HEALTH DEPARTMENT - ENVIRONMENTAL HEALTH UNIT**  
**COST CENTRE : 0228**  
**PROGRAM : SOCIAL SERVICES DELIVERY**  
**BREAKDOWN OF SALARIES OF STAFF**

SN	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTLY SALARY	ANNUAL SALARY
1	Chief.Environmental Health Assistant	2	17	9	5,477.40	65,728.80
2	Principal.Environmental Health Officer	1	17	8	2,692.92	32,315.04
3	Headman Labourer	1	8	11	1,326.61	15,919.32
4	Sanitary Labourer	3	7	9	2,524.65	30,295.80
5	Environmental Health Officer I	1	15	2	1,922.23	23,066.76
6	Senior Environmental Health Asst	1	13	3	1,543.95	18,527.40
7	Senior Environmental Health Asst	1	13	5	1,596.89	19,162.68
8	Environmental Health Assistant	5	12	1	6,633.15	79,597.80
9	Environmental Health Assistant	1	12	1	1,326.61	15,919.32
	<b>Sub-Total</b>	<b>16</b>			<b>25,044.41</b>	<b>300,532.92</b>

**MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY**  
**DEPARTMENT : HUMAN RESOURCE DEPARTMENT**  
**COST CENTRE : 0228**  
**PROGRAM : MANAGEMENT AND ADMINISTRATION**  
**BREAKDOWN OF SALARIES OF STAFF**

SN	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTLY SALARY	ANNUAL SALARY
1	Human Resource Manager	1	18	2	2,647.90	31,774.80
	Ass. Human Resource Manager	1	16	1	2,126.82	25,521.84
	<b>Sub-Total</b>	<b>2</b>			<b>4,774.72</b>	<b>57,296.64</b>

**MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY**  
**DEPARTMENT : DEPARTMENT OF AGRICULTURE**  
**COST CENTRE : 0228**  
**PROGRAM : ECONOMIC DEVELOPMENT**  
**BREAKDOWN OF SALARIES OF STAFF**

SN	GRADE	NUMBER AT POST	SSSS LEVEL	SSSS STEP	MONTLY SALARY	ANNUAL SALARY
1	Assist Agric Officer	1	16	3	2,199.74	26,396.88
2	Assist Agric Officer	1	16	4	2,237.14	26,845.68
3	Animal Production officer	2	15	4	3,976.28	47,715.36
4	Animal Production officer	2	15	3	3,909.80	46,917.60
5	Agric Officer	1	18	2	2,647.90	31,774.80
6	Agric Officer	1	18	9	2,979.54	35,754.48
7	Technical Officer	1	12	1	1,326.61	15,919.32
8	Yard Foreman	1	14	2	1,708.27	20,499.24
	<b>Sub-Total</b>	<b>10</b>			<b>20,985.28</b>	<b>251,823.36</b>
	<b>GRAND TOTAL</b>	<b>82</b>			<b>159,295.43</b>	<b>1,911,545.16</b>

## 2023 COMPENSATION BUDGET - ALLOWANCE SHEET

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

DEPARTMENT : CENTRAL ADMINISTRATION

COST CENTRE : 0228 LGSS

PROGRAM : MANAGEMENT AND ADMINISTRATION

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	STAFF NUMBER	SSSS		BASIC SALARY	Maid Servant Allowance	Domestic Servant (Day Watchman)	Domestic Servant (Night Watchman)	Domestic Servant (Graden Boy)	Hosing Allow.	Utility Allow.	Entert Allow.	Domestic Servant (Cook)	Clothing Allow.	Fuel Allow.	Interrim Premium	Total Allow.
			LEVEL	STEP													
1	Mr. Nketia Donkor	62341	24	6	76,343.64	4,359.60	4,359.60	6,417.60	4,359.60	15,268.68	6,804.00	5,906.40	4,359.60	5,913.60	22,873.20	11,451.55	11,451.55
2	Miss Gladys Asamoah Addai	711348	21	2	47,619.72											7,142.96	7,142.96
3	Mr. Carl Sackeyfio	1294267	16	4	26,845.68											4,026.85	4,026.85
4	Mr Agyemang Badu Joshua Akomanin	1331430	16	3	26,396.88											3,959.53	3,959.53
5	Mr Daniel Kwaku Addo	1501535	16	1	25,521.84											3,828.28	3,828.28
6	Mr. Mohammed Gati Abdulai	1503884	16	1	25,521.84											3,828.28	3,828.28
7	Mr. Emmanuel Opoku	1516397	16	1	25,521.84											3,828.28	3,828.28
8	Mr. Prince Adu-Boafo	907783	19	4	35,754.48											5,363.17	5,363.17
9	Mr. Prince Osei-Gyamfi	926764	16	6	25,521.84											3,828.28	3,828.28
10	Miss Esther Aku Opeku-Hotse	1339562	16	3	26,396.88											3,959.53	3,959.53
11	Mr. Amidu Wahabu	1340603	16	3	26,396.88											3,959.53	3,959.53
12	Mr. Franklin Hayford Asante	1261428	16	4	28,045.68											4,206.85	4,206.85
13	Mr. Daniel Narh	1323502	16	3	26,396.88											3,959.53	3,959.53
14	Mr. Abukari Wahabu Rashad	712703	19	9	38,898.72											5,834.81	5,834.81
15	Miss Bertha Boatemaa Danquah	754425	18	3	32,315.04											4,847.26	4,847.26
16	Mrs Ruby Arkaah Otoo	918537	12	9	18,217.68											2,732.65	2,732.65
17	Mr. Frimpong Edmund	820320	12	6	17,319.24											2,597.89	2,597.89
18	Mr. Kenneth Otchere-Mensah	138046	18	5	31,236.48											4,685.47	4,685.47
19	Miss Dorothy Appiah	597685	15	5	24,263.16											3,639.47	3,639.47
20	Miss Cecilia Yeboah	843261	11	6	15,391.56											2,308.73	2,308.73
21	Mr. Kwesi Baah Suleman	522490	16	3	26,396.88											3,959.53	3,959.53
22	Miss Faustina Korantemaa	918558	12	1	15,919.32											2,387.90	2,387.90
23	Mr. Kwasi Anarfi	696922	15	3	23,458.80											3,518.82	3,518.82
24	Miss Katumi Dramani	530200	12	3	16,465.20											2,469.78	2,469.78
25	Miss Lydia Bosompemaah	512331	16	1	25,521.84											3,828.28	3,828.28
26	Mr. Evans Danso	851868	11	3	14,632.56											2,194.88	2,194.88
27	Miss Kate Antwi Owusua	787551	15	1	22,681.08											3,402.16	3,402.16
28	Miss Suweba Alhassan	972298	18	1	31,243.68											4,686.55	4,686.55
29	Mr. Oscar Manu Adzinyo	1442825	16	1	25,521.84											3,828.28	3,828.28
30	Mr. David Kwaku Tano	915134	16	1	25,521.84											3,828.28	3,828.28
31	Elizabeth Akosua Dzanku	1506981	16	1	25,521.94											3,828.29	3,828.29
32	Mr. Sherif Mawlaya Hassan Musah	1511031	16	1	25,521.84											3,828.28	3,828.28
33	Mr. Joshua Nii Tettey Ocran	1451633	15	1	22,681.08											3,402.16	3,402.16
34	Mr. Isaac Owusu	1502087	15	1	22,681.08											3,402.16	3,402.16
35	Mr Emmanuel Gyekye Mensah	1501413	16	1	25,521.84											3,828.28	3,828.28
36	Miss Stephanie Martey	1501531	15	1	22,681.08											3,402.16	3,402.16
37	Miss Ofosua Francisca	1501543	15	1	22,681.08											3,402.16	3,402.16
38	Christian Duodu Coleman	1511842	15	1	22,681.08											3,402.16	3,402.16
39	Mr Osafo Aboagye	568962	12	3	16,465.20											2,469.78	2,469.78
40	Mr Andrews Appiah	1323623	8	1	9,929.76											1,489.46	1,489.46
	<b>Sub-Total</b>				<b>1,043,654.98</b>	<b>4,359.60</b>	<b>4,359.60</b>	<b>6,417.60</b>	<b>4,359.60</b>	<b>15,268.68</b>	<b>6,804.00</b>	<b>5,906.40</b>	<b>4,359.60</b>	<b>5,913.60</b>	<b>22,873.20</b>	<b>156,548.25</b>	<b>156,548.25</b>

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY																	
DEPARTMENT : HUMAN RESOURCE DEPARTMENT																	
COST CENTRE : 0228																	
PROGRAM : MANAGEMENT AND ADMINISTRATION																	
BREAKDOWN OF SALARIES OF STAFF																	
NO	NAME	STAFF NUMBER	SSSS		BASIC SALARY	Maid Servant Allowance	Domestic Servant (Day Watchman)	Domestic Servant (Night Watchman)	Domestic Servant (Graden Boy)	Hosing Allow.	Utility Allow.	Entert Allow.	Domestic Servant (Cook)	Clothing Allow.	Fuel Allow.	Interrim Premium	Total Allow.
			LEVEL	STEP													
1	Eugene Agyemang Frimpong	1228759	18	2	31,774.80											4,766.22	4,766.22
2	Anita Nlesi Kittoe	1505263	16	1	25,521.84											3,828.28	3,828.28
<b>Sub-Total</b>					<b>57,296.64</b>											<b>8,594.50</b>	<b>8,594.50</b>

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY																	
DEPARTMENT : DEPARTMENT OF AGRICULTURE																	
COST CENTRE : 0228																	
PROGRAM : ECONOMIC DEVELOPMENT																	
BREAKDOWN OF SALARIES OF STAFF																	
NO	NAME	STAFF NUMBER	SSSS		BASIC SALARY	Maid Servant Allowance	Domestic Servant (Day Watchman)	Domestic Servant (Night Watchman)	Domestic Servant (Graden Boy)	Hosing Allow.	Utility Allow.	Entert Allow.	Domestic Servant (Cook)	Clothing Allow.	Fuel Allow.	Interrim Premium	Total Allow.
			LEVEL	STEP													
1	Mr Fredrick Ampaabeng	1314072	15	3	23,458.80											3,518.82	3,518.82
2	Mr Julius Nii Ntow	1298129	16	3	26,396.88											3,959.53	3,959.53
3	Mr Francis Obeng	1184264	15	4	23,857.68											3,578.65	3,578.65
4	Mr Christian Siaw	1125730	15	4	23,857.68											3,578.65	3,578.65
5	Mr Edward Tetteh	119391	18	2	31,774.80											4,766.22	4,766.22
6	Mr Collins Dompoh Anarfi	1318058	15	3	23,458.80											3,518.82	3,518.82
7	Miss Victoria Beyuo	620129	12	1	15,919.32											2,387.90	2,387.90
8	Samuel Adu	1096084	16	4	26,845.68											4,026.85	4,026.85
9	Mr simon Kulego	770042	14	2	20,499.24											3,074.89	3,074.89
10	Mr Francis Ahiamatah	885094	18	9	35,754.48											5,363.17	5,363.17
<b>Sub-Total</b>					<b>251,823.36</b>											<b>37,773.50</b>	<b>37,773.50</b>

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY																	
DEPARTMENT : HEALTH DEPARTMENT - ENVIRONMENTAL HEALTH UNIT																	
COST CENTRE : 0228																	
PROGRAM : SOCIAL SERVICES DELIVERY																	
BREAKDOWN OF SALARIES OF STAFF																	
NO	NAME	STAFF NUMBER	SSSS		BASIC SALARY	Maid Servant Allowance	Domestic Servant (Day Watchman)	Domestic Servant (Night Watchman)	Domestic Servant (Graden Boy)	Hosing Allow.	Utility Allow.	Entert Allow.	Domestic Servant (Cook)	Clothing Allow.	Fuel Allow.	Interrim Premium	Total Allow.
			LEVEL	STEP													
1	Mr. Theresa Quao	66608	17	9	32,864.40											4,929.66	4,929.66
2	Mr. Attah K. Daniel Gyimah	77142	17	9	32,864.40											4,929.66	4,929.66
3	Mr. Robert Amewuda	600818	17	8	32,315.04											4,847.26	4,847.26
4	Mr. Nsor Adongo	13003610	8	11	15,919.32											2,387.90	2,387.90
5	Mr. Yaw Attiah	896203	7	9	10,098.60											1,514.79	1,514.79
6	Mr. Kwasi Yaw Bosompem	896201	7	9	10,098.60											1,514.79	1,514.79
7	Paul Negble	920772	7	9	10,098.60											1,514.79	1,514.79
8	Mr. George Kwabla Shardey	843255	15	2	23,066.76											3,460.01	3,460.01
9	Mr. Richmond Duodu	906318	13	3	18,527.40											2,779.11	2,779.11
10	Mr. Emmanuel Baafi	1405231	12	1	15,919.32											2,387.90	2,387.90
11	Miss Ateni Nabilla	1398773	12	1	15,919.32											2,387.90	2,387.90
12	Mr. Francis Awuah	1408961	12	1	15,919.32											2,387.90	2,387.90
13	Mr. Derrick Kwame Afflu	1372103	12	1	15,920.52											2,388.08	2,388.08
14	Miss lady- Diana Tsekpo	719135	13	5	19,162.68											2,874.40	2,874.40
15	Mr. Godwin Courage Doku	1408817	12	1	15,919.32											2,387.90	2,387.90
<b>Sub-Total</b>					<b>284,613.60</b>											<b>42,692.04</b>	<b>42,692.04</b>

<b>MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY</b>																
<b>DEPARTMENT : SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>																
<b>COST CENTRE : 0228</b>																
<b>PROGRAM : SOCIAL SERVICES DELIVERY</b>																

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	STAFF NUMBER	SSSS		BASIC SALARY	Maid Servant Allowance	Domestic Servant (Day Watchman)	Domestic Servant (Night Watchman)	Domestic Servant (Graden Boy)	Hosing Allow.	Utility Allow.	Entert Allow.	Domestic Servant (Cook)	Clothing Allow.	Fuel Allow.	Interrim Premium	Total Allow.
			LEVEL	STEP													
1	Mr. Emmanuel Sarkwah Annobil	921309	18	9	35,754.48											5,363.17	5,363.17
2	Mr. Appah Japhet Adonteng	796777	16	3	26,396.88											3,959.53	3,959.53
	<b>Sub-Total</b>				<b>62,151.36</b>											<b>9,322.70</b>	<b>9,322.70</b>

## 2023 COMPENSATION BUDGET

<b>MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY</b>																
<b>DEPARTMENT : PHYSICAL PLANNING DEPARTMENT</b>																
<b>COST CENTRE : 0228</b>																
<b>PROGRAM : INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>																

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	STAFF NUMBER	SSSS		BASIC SALARY	Maid Servant Allowance	Domestic Servant (Day Watchman)	Domestic Servant (Night Watchman)	Domestic Servant (Graden Boy)	Hosing Allow.	Utility Allow.	Entert Allow.	Domestic Servant (Cook)	Clothing Allow.	Fuel Allow.	Interrim Premium	Total Allow.
			LEVEL	STEP													
1	Mr Denis Boakye Appiah	1330441	16	3	26,396.88											3,959.53	3,959.53
	<b>Sub-Total</b>				<b>26,396.88</b>											<b>3,959.53</b>	<b>3,959.53</b>

<b>MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY</b>																
<b>DEPARTMENT : WORKS DEPARTMENT</b>																
<b>COST CENTRE : 0228</b>																
<b>PROGRAM : INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>																

## BREAKDOWN OF SALARIES OF STAFF

NO	NAME	STAFF NUMBER	SSSS		BASIC SALARY	Maid Servant Allowance	Domestic Servant (Day Watchman)	Domestic Servant (Night Watchman)	Domestic Servant (Graden Boy)	Hosing Allow.	Utility Allow.	Entert Allow.	Domestic Servant (Cook)	Clothing Allow.	Fuel Allow.	Interrim Premium	Total Allow.
			LEVEL	STEP													
1	Mr Charles Arkoh	119747	19	9	38,898.72											5,834.81	5,834.81
2	Mr. Bernard Osabu	18543	18	9	35,754.48											5,363.17	5,363.17
3	Mr. Wilson Affoh	690125	18	8	35,156.76											5,273.51	5,273.51
4	Mr. Kenneth Bandoh Danso-Dapaah	1261445	16	4	26,845.68											4,026.85	4,026.85
5	Mr. Kenneth Kwame Asare	75792	15	7	25,095.12											3,764.27	3,764.27
6	Mr. Kingsley Nkansah Gyasi	1288998	15	4	23,857.68											3,578.65	3,578.65
	<b>Sub-Total</b>				<b>185,608.44</b>											<b>27,841.27</b>	<b>27,841.27</b>
	<b>GRAND TOTAL</b>				<b>1,911,545.16</b>											<b>286,731.77</b>	<b>367,353.67</b>



## ASENE MANSO AKRSO DISTRICT ASSEMBLY IGF PAYROLL - 2023

NO.	NAME	RANK	SSF NO.	ACCOUNTNO.	GROSS AMT.	SSNIT 5.5%	SSNIT 13%	INCOME TAX	NET SALARY
1	ATO BRAH ISAAC	SECURITY	30A18G08372	2018091118501	4,404.00	242.22	572.52	-	4,977
2	KWADWO SARFO	SECURITY	30B18G00639	2018091167301	4,404.00	242.22	572.52	-	4,977
3	SAMUEL NKANSAH	SECURITY	30A18G08438	2018091117001	4,404.00	242.22	572.52	-	4,977
4	OWIREDU NYARKO	SECURITY	E217409200018	2018054295601	4,404.00	242.22	572.52	-	4,977
5	KOFI ADU	SECURITY	-	2018082852001	4,404.00	242.22	572.52	-	4,977
6	ADDO AMOAH DANIEL	ELECTRICIAN	30A18L02337	2018094426701	5,088.00	279.84	661.44	2.95	5,749
7	NANA OWUSU AGYEI	IT	E059703180019	201878969201	5,088.00	279.84	661.44	2.95	5,749
8	ENOCH AIDEN	PM	-	2018008968401	6,000.00	330.00	780.00	2.95	6,780
9	AMOAH FRANCIS	ACCOUNTS	-	2018082436701	5,088.00	279.84	661.44	2.95	5,749
10	AGYIRI ENOCH BINNEY	ADMIN. ASSISTANT	-	-	5,088.00	279.84	661.44	2.95	5,749
11	OWUSU MERCY	CLEANER	30A18G00768	2018091039901	4,404.00	242.22	572.52	-	4,977
12	ERNESTINA OTIWAA	CLEANER	30A18G00642	2018091039801	4,404.00	242.22	572.52	-	4,977
13	PAULINA OBENEWAA NKUM	COOK	E219105100020	2018100195101	5,088.00	279.84	661.44	2.95	5,749
14	AKWAH RITA	REVENUE COLLECTOR	E088911060027	2018077083701	5,088.00	279.84	661.44	2.95	5,749
15	MARY OKYERE	ADMIN. ASSISTANT	-	2018080787201	5,088.00	279.84	661.44	2.95	5,749
16	AKAKPO JENNIFER	ACCOUNTS	C019608140264	2018079001701	5,088.00	279.84	661.44	2.95	5,749
	<b>TOTAL</b>				<b>77,532</b>	<b>4,264</b>	<b>10,079</b>	<b>26.55</b>	<b>87,611</b>

# Thank You For Your Attention

Have a  
great day  
ahead.