

# **UPPER WEST AKIM DISTRICT ASSEMBLY (UWADA)**



**REPUBLIC OF GHANA**

## **2019 COMPOSITE BUDGET HEARING**



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## **STRATEGIC OVERVIEW OF THE DISTRICT**

### **INTRODUCTION**

Name of District: Upper West Akim District Assembly.

Legislative Instrument (LI) that established the District: Legislative Instrument (LI) 2126 of 2011.

### **POPULATION**

The population of Upper West Akim District, according to the 2010 Population and Housing Census, is 87,051 representing 3.3 percent of the region's total population. With an annual population growth rate of 2.18%, the District's population for 2018 is estimated to be 103,637. This is made up of 50,782 males and 52,855 females representing 49% and 51% of the total population respectively.

The District has a youthful population (40.0%) and elderly persons constituting 5.5 percent. The total age dependency ratio for the District is 86.3, the age dependency ratio for males is higher (89.8) than that of females (83.0).

## **DISTRICT ECONOMY**

### **LOCATION AND SIZE**

The District is located on the south-western part of Eastern Region and it has Adeiso as its capital town which can be found along the main Nsawam-Asamankese highway. The District shares boundaries with the Ayensuano District to the east, West Akim Municipality to the north, Nsawam Adoagyiri Municipality to the south eastern part, Ga South Municipality to the south and Awutu-Afutu Senya District in the Central region to the west. The Upper West Akim District is the only district in the Eastern Region that shares boundaries with the Central and Greater Accra Regions. It has a total land size of about 342.3 km<sup>2</sup>. The Districts' location and size promotes trade, thus easy movement of people and access to goods and services.

### **EDUCATION**

Enhancing inclusive, equitable access and participation in education at all levels has been a priority of the District Assembly. Due to this, the District Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the district. There are currently a total number of 268

schools in the district.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	61	39	100
2	Primary	61	39	100
3	JHS	48	18	66
4	SHS	2	0	2
<b>TOTAL</b>		<b>172</b>	<b>96</b>	<b>268</b>

**Source: UWAD Education Directorate report, 2018**

## **HEALTH**

The District has twenty-five (25) public health facilities made up of four (4) health centres and twenty-one (21) functional CHPS zones which are spread across the entire District. There is also one Maternity Home and a Clinic which are privately owned in the District as well. The District has seven (7) sub-Districts for health service delivery. The provision of health facilities to bridge the equity gap in access to health delivery services in the District.

## **AGRICULTURE**

The agriculture sector is the most important and the predominant sector in the District's economy. The sector is the main backbone of the district and thus employs over 60% of the economically active population. The agricultural system practiced in the district is largely the subsistence system of farming, mostly mixed cropping, usually to sell and for home consumption. However, about 10% of the farmer population is engaged in commercial agriculture. Major crops cultivated are cassava, maize, plantain, pineapple, pawpaw, oil palm, and vegetables. The types of livestock commonly reared include poultry, sheep, goats, cattle, chicken, pigs and rabbits. The District is promoting agriculture development for food security and job creation.

## **ROADS**

There are two (2) major roads that runs through the District. These are the Nsawam-Kade Highway and Adeiso-Bawjiase Highway.

There are several feeder roads that link various towns and villages to each other within the district. Most of these feeder roads are in poor state and become un-motorable /inaccessible during raining seasons hence restricting the movement of people and farm produce to commercial areas. In addressing this issue the District Assembly with other key stakeholders will undertake reshaping and rehabilitation of feeder roads within the District.



## **TOURISM**

Upper West Akim District has potential tourist attraction sites that would be harnessed to attract both domestic and foreign tourists for the development of the District. The major attraction sites are:

- Okurase Wood Carving Village where there is different carving of wood artifacts
- The Two-in-One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Cannan
- KwakuYirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi

## **SANITATION**

Sanitation remains a challenge in the district, especially in the urban areas due to inadequate sanitation facilities, poor human attitudes and low household income. Most of the households (46.2%) in the district use public toilets, 28.8% uses pit latrine while 14.8% have no facility hence resort to open defecation (bush/field). More of the households in the urban areas (62.1%) than in rural areas (40.9%) use the public toilets, likewise more of the households (33.7%) in the rural areas use pit latrine compared to households in urban areas (14.3%). Very few households (0.6%) in the district still use bucket/pan latrine and it is very high among urban households (1.7%) than rural households (0.2%).

The dominance of the use of public latrines, pan latrines and open defecation poses a lot of health threats to the entire population especially with regards to diseases outbreak. Public sensitization and education will be a major tool adopted by the District Assembly to improve sanitation conditions in the District.

### **GREEN ECONOMY AND ENVIRONMENT**

The District lies within the semi-deciduous forest zone. The vegetation is mainly characterized by tall trees with evergreen undergrowth and contains valuable economic trees. Most of the trees shed their leaves during the dry season. The district has broken forest on most hill tops, secondary forest on slopes and valleys, shrubs and bushes along the motor roads and main footpaths, thickets on the range facing the Adeiso Township and forest reserves. There are two major forest reserves, forest patches and sacred groves scattered all over the district. Notable ones can be found in towns such as Adeiso-Alafia called Korklofa, Okainkrom-Tigara and Afarikrom. However, bad farming practices, and other activities such as real estate development, sand winning and illegal chain saw operations are depleting the natural vegetation cover. Stakeholder consultation and massive public sensitization programmes would be organize to reduce and halt the harm done to the environment.

## **KEY ISSUES**

The following are some of the key identified problems confronting the District's development:

- Low Revenue mobilization/generation
- Inadequate potable water provision
- Low agricultural productivity
- Poor state of road networks
- Inadequate economic infrastructure development e.g. markets, electricity
- Poor sanitation and waste management
- Inadequate health facilities, personnel and services
- Inadequate educational facilities
- Issues of social welfare and protection such as inadequate support for PLHIV/AIDS, OVCs, the Aged women and the poor in society.

## ADOPTED POLICY OBJECTIVES OF THE DISTRICT ASSEMBLY LINKED TO THE SDGs

S/N	POLICY OBJECTIVE	SDGs
1	Deepen political and Administrative Decentralization.	SDG 16: Promote peaceful and inclusive societies for sustainable development, provide justice for all and build effective, accountable and inclusive institutions at all levels.
2	Improve decentralized planning.	
3	Strengthen fiscal decentralization.	
4	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
5	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.	SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
6	Improve efficiency and effectiveness of road transport infrastructure and services.	
7	Improve access to safe and reliable water supply services for all.	
8	Enhance inclusive and equitable access to, and participation in quality education at all levels.	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

## ADOPTED POLICY OBJECTIVES OF THE DISTRICT ASSEMBLY LINKED TO THE SDGs

S/N	POLICY OBJECTIVE	SDGs
9	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).	SDG 3: Ensure healthy lives and promote well-being for all at all ages.
10	Improve access to improved and reliable environmental sanitation services.	SDG 6: Ensure availability and sustainable management of water and sanitation for all.
11	Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.	SDG 5: Achieve gender equality and empower all women and girls.
		SDG 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
		SDG 10: Reduce inequalities within and among countries.
		SDG 1: End poverty in all its forms everywhere.
12	Improve production efficiency and yield.	SDG 2: End hunger, achieve food security and improved nutrition to promote sustainable Agriculture.
		SDG 13: Take urgent actions to combat Climate Change and its impacts.
13	Promote proactive planning for disaster prevention and mitigation.	SDG 13: Take urgent actions to combat Climate Change and its impacts.

## **VISION**

An effective and efficient development oriented Local Government institution.

## **MISSION**

The Upper West Akim District Assembly exists to improve the quality of life of its inhabitants through the provision of quality services and durable socio-economic infrastructure in a transparent and accountable manner.

## **CORE FUNCTIONS OF THE DISTRICT ASSEMBLY**

The core functions of the District Assembly are outlined below:

- Responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budgets of the District;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.

- Promote and support productive activities and social development in the District.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.

## FINANCIAL PERFORMANCE-REVENUE

<b>REVENUE PERFORMANCE-ALL REVENUE SOURCES</b>								<b>% performance as at July,2018</b>
<b>ITEM</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>			
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>Actual as at July, 2018</b>	
IGF	401,417.21	389,182.33	407,293.00	404,916.08	309,192.00	470,950.00	257,143.01	54.60
Compensation Transfer	1,473,810.00	429,681.74	1,486,311.00	1,472,686.48	1,691,467.00	1,691,467.00	987,393.86	58.37
Goods and Services Transfer	28,337.21	-	26,688.48	20,683.41	34,803.38	34,803.00	37,876.75	108.83
Assets Transfer	-	-	10,000.00	-	-	-	-	-
DACF	2,831,338.60	2,224,032.11	3,089,479.00	1,462,688.45	3,081,775.00	3,856,395.92	892,591.90	23.15
School Feeding	222,222.00	-	-	-	-	-	-	-
DDF	593,635.00	626,341.76	593,635.00	-	593,635.00	593,635.00	526,551.00	88.70
DACF-MP	500,000.00	89,624.96	200,000.00	152,761.39	200,000.00	200,000.00	225,401.05	112.70
PWD	26,792.00	87,582.91	26,792.00	5,000.00	92,453.25	92,453.00	198,378.71	214.57
AGRIC - DONOR	-	-	75,000.00	75,000.00	81,537.50	81,538.00	40,768.75	50.00
<b>Total</b>	<b>6,077,552.02</b>	<b>3,846,445.81</b>	<b>5,915,198.48</b>	<b>3,593,735.81</b>	<b>6,084,863.13</b>	<b>7,021,241.92</b>	<b>3,166,105.03</b>	<b>45.09</b>

*NB: High inflows from GoG Transfers (108.83%), PWD fund (214.57%) and MPs CF (112.7%) are as a result of payments of previous year's arrears.*



**FINANCIAL PERFORMANCE-REVENUE**

<b>REVENUE PERFORMANCE- IGF ONLY</b>								
<b>ITEM</b>	<b>2016</b>		<b>2017</b>		<b>Budget</b>	<b>2018</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>		<b>Revised Budget</b>	<b>Actual as at July 2018</b>	<b>% performance as at July, 2018</b>
Basic Rate	-	-	100.00	5,001.70	100.00	100.00	-	-
Property Rate	73,110.30	66,647.34	81,000.00	47,370.88	60,000.00	40,000.00	15,451.50	38.63
Fees	47,519.90	55,727.00	55,527.00	92,908.50	66,812.00	79,500.00	55,330.40	69.60
Fines	-	-	-	-	450.00	200.00	-	-
Licenses	87,025.11	26,882.00	69,997.00	41,306.00	50,550.00	78,950.00	52,320.63	66.27
Lands	92,835.90	67,908.00	137,169.00	161,899.00	92,000.00	249,700.00	120,035.00	48.07
Rent	50,997.00	137,003.50	7,500.00	45,660.00	24,000.00	16,000.00	9,713.00	60.71
Investment	-	-	6,000.00	-	3,000.00	1,500.00	1,023.00	68.20
Miscellaneous	49,929.00	37,173.00	50,000.00	10,770.00	12,280.00	5,000.00	3,269.48	65.39
<b>Total</b>	<b>401,417.21</b>	<b>391,340.84</b>	<b>407,293.00</b>	<b>404,916.08</b>	<b>309,192.00</b>	<b>470,950.00</b>	<b>257,143.01</b>	<b>54.60</b>

**FINANCIAL PERFORMANCE-EXPENDITURE**

	<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY</b>						
<b>Expenditure</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>% age Performance (as at July, 2018)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July 2018</b>	
Compensation	1,473,810.00	429,681.74	1,486,311.00	1,517,275.81	1,662,760.50	987,393.86	59.4
Goods and Services	856,533.00	1,761,349.09	829,845.48	797,700.65	1,031,990.63	531,683.33	51.5
Assets	3,345,791.81	1,266,232.65	3,191,749.00	1,182,232.50	3,855,540.79	1,034,748.64	26.8
<b>Total</b>	<b>5,676,134.81</b>	<b>3,457,263.48</b>	<b>5,507,905.48</b>	<b>3,497,208.96</b>	<b>6,550,291.92</b>	<b>2,553,825.83</b>	<b>39.0</b>

	<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>Expenditure</b>	<b>2016</b>		<b>2017</b>			<b>2018</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>Actual as at July 2018</b>	<b>% age Performance (as at July 2018)</b>
Compensation	125,330.00	103,818.41	101,539.00	79,215.78	87,455.00	116,160.50	61,544.45	53.0
Goods and Services	255,896.21	202,171.72	239,088.00	241,032.55	201,737.00	305,194.50	162,227.23	53.2
Assets	20,191.00	83,192.20	66,666.00	86,935.64	20,000.00	49,595.00	26,960.00	54.4
<b>Total</b>	<b>401,417.21</b>	<b>389,182.33</b>	<b>407,293.00</b>	<b>407,183.97</b>	<b>309,192.00</b>	<b>470,950.00</b>	<b>250,731.68</b>	<b>53.2</b>

## 2018 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at July 2018
Management and Administration	2,280,405.41	1,048,811.56
Infrastructure delivery and Management	1,914,705.99	937,626.11
Social Services Delivery	2,276,628.02	554,702.71
Economic Development	536,126.50	230,417.13
Environmental and Sanitation Management	13,376.00	33,000.00
<b>TOTAL</b>	<b>7,021,241.92</b>	<b>2,804,557.51</b>

## 2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding
	<b>ADMINISTRATION, PLANNING AND BUDGET</b>			
1	Capacity Building for Staff & Assembly members.	81,413.00	20,420.00	60,993.00
2	DPCU, M&E & MTDP Activities.	20,000.00	-	20,000.00
3	Preparation of 2019 Composite Budget.	15,000.00	-	15,000.00
4	Preparation of 2019 Annual Action Plan	10,000.00	-	10,000.00
5	Organising Statutory meetings of the Assembly.	25,000.00	6,385.00	18,615.00
6	Strengthening of Sub- Structures	77,127.92	33,819.00	43,308.92
7	Purchase of Office Furniture	30,000.00	60,000.00	- 30,000.00
8	Procurement of Office Equipment and Supplies	33,000.00	81,150.50	- 48,150.50
9	Maintenance of Security, Law & Order	20,000.00	16,000.00	4,000.00
10	Update Revenue Database	20,509.23	3,870.00	16,639.23

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding
11	Official celebrations	40,000.00	22,115.00	17,885.00
12	Repair & Maintenance of Assembly Buildings	13,000.00	-	13,000.00
13	Repair & Maintenance of Official Vehicles	52,221.88	43,287.87	8,934.01
14	MP'S Projects	200,000.00	193,408.81	6,591.19
	<b>SOCIAL SECTOR</b>			
	<b>Education</b>			
1	District Education Fund	77,127.92	-	77,127.92
2	Support for District Education Service Activities	10,000.00	-	10,000.00
3	Completion of 1no. 3-Unit Classroom Block at Asuokaw Islamic Primary	76,619.47	-	76,619.47
4	Completion of 1no. 6-Unit Classroom Block at Kumikrom Presby Primary	382,359.00	-	382,359.00
5	Completion of 1no. 6-Unit Classroom Block at Asikasu R/C Primary	62,069.48	-	62,069.48
	<b>Health</b>			
1	Construction of 1No. CHPS Compound at Atimatim	70,929.50	24,504.77	46,424.73
2	Construction of 1No. CHPS Compound at Okurase	121,642.96	-	121,642.96

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding
3	Completion of female Ward at Adeiso Clinic	165,556.35	-	165,556.35
4	Completion of 1 No. CHPS Compound at Katayensua	121,642.96	-	121,642.96
5	HIV/AIDS	9,640.99	1,018.00	8,622.99
	<b>Social Welfare and Community Development</b>			
1	Gender Activities	20,000.00	-	20,000.00
2	PWD	92,453.00	81,580.00	10,873.00
	<b>INFRASTRUCTURE</b>			
1	Acquisition of land and construction of 2No. 4-bedroom Bungalow for DCE/DCD	348,740.50	-	348,740.50
2	Construction of 1No.20 seater Water closet toilet at Asuaba	106,424.13	-	106,424.13
3	Self-help/Community Initiated projects	192,819.78	86,919.00	105,900.78
4	Construction of 30m diameter and 900m – 0.6 drains at Mepom	88,140.40	37,895.78	50,244.62
5	Reshaping of Access Roads District wide(100km)	60,000.00	62,907.75	(2,907.75)
6	Construction of Police Command Complex- Adeiso	138,581.00	-	138,581.00

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding
	<b>Water</b>			
1	Construction & Mechanization of Boreholes in Kwao-Baah, Adeiso and Asuaba	263,302.53	17,253.00	246,049.53
2	Construction of 5m overhead stand pipe at Abamkrom	23,012.74	-	23,012.74
	<b>ECONOMIC</b>			
1	Farmers Day	40,000.00	-	40,000.00
3	Planting for Export and Rural Development	30,000.00	-	30,000.00
4	Construction of Adeiso Market Phase 2	62,000.00	20,000.00	42,000.00
5	Renovation of Zongo Market	7,982.00	-	7,982.00
6	Support for Local Economic Development	20,000.00	19,306.60	693.40
8	Prepare 3 Local Plans (Physical Planning)	10,000.00	-	10,000.00
9	Rehabilitation of Streetlights District wide.	30,347.51	-	30,347.51
10	Repair & Maintenance of Markets (IGF capital project)	29,595.00	25,760.00	3,835.00

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding
	<b>ENVIRONMENT</b>			
1	Purchase of 5 refuse Containers	74,676.33	-	74,676.33
2	Sanitation and waste management	240,000.00	126,353.66	113,646.34
3	Evacuate refuse Dumps	25,000.00	-	25,000.00
4	Fumigation	161,000.00	-	161,000.00
5	Dislodging and repair of 4 Assembly toilets	60,000.00	-	60,000.00
3	Disaster Management & Climatic Change	35,000.00	33,000.00	2,000.00
	<b>TOTAL</b>	<b>3,893,935.58</b>	<b>1,016,954.74</b>	<b>2,876,980.84</b>



## SANITATION BUDGET PERFORMANCE

<b>LIQUID WASTE</b>			
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at July, 2018</b>
1	Dislodging and Repair of 4 Assembly Toilets	60,000.00	-
2	Fumigation	161,000.00	-
<b>TOTAL</b>		<b>221,000.00</b>	<b>0.00</b>

<b>SOLID WASTE</b>			
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at July, 2018</b>
1	Sanitation Improvement Package	240,000.00	126,353.66
2	Purchase of 5No. Refuse Containers	46,794.27	-
3	Evacuation of Refuse Dumps District wide	25,000.00	-
<b>TOTAL</b>		<b>311,794.27</b>	<b>126,353.66</b>

## GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No.	Name of Activity/Project	Budget	Actual as at July, 2018
1	Planting for Export and Rural Development	30,000.00	-
	<b>Total</b>	<b>30,000.00</b>	<b>-</b>

# **OUTLOOK FOR 2019**

**MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SUSTAINABLE DEVELOPMENT GOALS**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralisation	Deepen political and administrative decentralization	SDG 16,17	Improve efficiency & effectiveness of road transport infrastructure & services	1,017,559.20
	Improve decentralised planning		Improve human capital development and management	71,413.00
			Improve decentralised planning	25,000.00
			16.7 Ensure resp. incl. participatory rep. decision making	
	Strengthen fiscal decentralization		16.7 Ensure responsive, inclusive, participatory and representative decision-making	
			17.1 strengthen domestic resource mobilization	35,000.00
17.3 Mobilize additional financial resources for development				

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Infrastructural Development		SDG 9	9.a Facilitate sustainable and resilient infrastructure development	850,414.47
Water and Sanitation	Improve access to safe and reliable water supply for all	SDG 6	6.1 Universal access to safe drinking water by 2030	506,281.37
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 9	Improve efficiency & effectiveness of road transport infrastructure & services	260,393.89
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.1 Ensure free, equitable and quality education for all by 2030  4.6 Ensure literacy and numeracy for all by 2030  4.a Build & upgrade educational facility to be child, disable & gender sensitive	914,958.47

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	SDG 3	<p>3.4 Reduce by 1/3 premature mortality</p> <p>3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030</p>	646,051.72
Sanitation	Improve access to improved and reliable environmental sanitation service	SDG 6	<p>6.2 Sanitation for all and no open defecation by 2030</p> <p>6.2 Achieve access to adequate and equitable Sanitation and hygiene</p> <p>6.b Support and strengthen local communities in water and sanitation management</p>	812,876.33

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Social Protection	Strengthen Social protection especially for children, women, Persons with Disability and the elderly	SDG 1, 5,10,16	5.a Undertake reforms to give women equal rights to economic resources  16.2 End abuse, exploitation and violence  5.c Adopt and strengthen legislation & policies for gender equality  5.2 Eliminate violence against women  1.3 Implement appropriate Social Protection Systems & measures	134,768.04
Gender Equality	Promote Economic empowerment of women	SDG 5	5.a Undertake reforms to give women equal rights to economic resources	13,265.04
Agricultural and Rural Development	Improve production efficiency and yield	SDG 2	2.1 End hunger and ensure access to sufficient food	186,810.32
Private Sector Development	Support Entrepreneurship and SME development	SDG 1,8	1.1 Eradicate extreme poverty	17,000.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
			8.6 Reduce proportion of youth no in employment, education, or training	
Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 13	13.1 Strengthen resilience towards climate-related hazards  13.3 Improve education towards climate change mitigation  13.2 Integrate climate change measures  1.5 Reduce vulnerability to climate-related events and disasters	17,000.00



## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Citizenship engagement and participation in decision making improved	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2017	2	2018	1	2019	4
Revenue Generation improved annually	Percentage growth in IGF of the District	2016	17 %	2017	57%	2018	20%	2019	20%
Project Implementation	% Implementation of AAP	2016	82.7%	2017	84.11%	2018	48%	2019	85%
Enrolment increased at all levels- District wide	Number of people enrolled	2016	KG-5,892	2017	KG-5,935	2018	KG-6,025	2019	KG-6,205
		2016	PRI-6,293	2017	PRI-6,480	2018	PRI-6,610	2019	PRI-6,725
		2016	JHS-4,559	2017	JHS-4,765	2018	JHS-5,045	2019	JHS-5,578
		2016	SHS-2,340	2017	SHS-2,418	2018	SHS-2,520	2019	SHS-3,852

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Literacy rates improved	BECE pass rate for core subjects	2016	56.5%	2017	48.6%	2018	52%	2019	70%
	WASSCE pass rate for core subjects	2016	40.4%	2017	26.8%	2018	31.8%	2019	50%
	Percentage average of students with reading ability	2016	10%	2017	15%	2017	30%	2019	50%
Improved access to Health Care Delivery.	No. CHPS compounds constructed	2016	4	2017	4	2018	4	2019	5
Improved Environmental Sanitation	Number of National Sanitation Days observed	2016	12	2017	4	2018	0	2019	12
	Number of times Refuse dumps are Fumigated	2016	3	2017	2	2018	4	2019	4
	Number of times Refuse dumps are evacuated	2016	4	2017	2	2018	6	2019	4
	Number of Toilet facilities constructed	2016	2	2017	0	2018	2	2019	4

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Gender mainstreaming	Number of men and women groups organized and supported	2016	4	2017	4	2018	2	2019	8
Income generating opportunities to poor and vulnerable promoted	Number of groups trained/ educated	2016	52	2017	100	2018	70	2019	150
Road Network and Drainage system improved	Length of road reshaped	2016	60km	2017	0	2018	60km	2019	75km
Access and coverage of potable water in rural and urban community improved	Number of communities with access to potable water	2016	5	2017	4	2018	5	2019	5
	Number of reported cases of water related ailments	2016	15	2017	7	2018	3	2019	0

Outcome Indicator Description	Unit of Measurement	Baseline	Previous status		Latest Status		Target		
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Improved Development Control	Number of settlement schemes prepared	2016	3	2017	3	2018	3	2019	5
	Number of towns with their streets named	2016	6	2017	0	2018	0	2019	5
	Number of Development Permits Issued	2016	12	2017	16	2018	17	2019	20
Increased Crop Productivity	Percentage increase in vegetable production (cassava, pepper, tomatoes)	2016	Cassava 15%	2017	Cassava 25%	2018	Cassava 25%	2019	Cassava 45%
		2016	Pepper 12%	2017	Pepper 35%	2018	Pepper 35%	2019	Pepper 45%
		2016	Tomatoes 15%	2017	Tomatoes 25%	2018	Tomatoes 25%	2019	Tomatoes 45%
Increased Livestock production	Percentage increase in livestock production	2016	10%	2017	10%	2018	8%	2019	15

Disaster preparedness for effective response enhanced	Number of Disaster Volunteer Groups (DVGs) formed and trained	2016	5	2017	8	2018	10	2019	10
	Number of communities educated on disaster prevention and mitigation	2016	3	2017	4	2018	8	2019	12

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING**

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp; SERVICE</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
<b>Management and Administration</b>	1,089,386.85	777,058.08	300,501.12	2,166,946.05
<b>Infrastructure delivery and management</b>	158,146.99	122,020.53	1,488,430.30	1,768,597.82
<b>Social services delivery</b>	530,445.58	1,027,269.11	1,498,385.45	3,056,100.14
<b>Economic development</b>	381,277.64	286,939.36	-	668,217.00
<b>Environmental and sanitation management</b>	-	17,000.00	-	17,000.00
<b>TOTAL</b>	<b>2,159,257.06</b>	<b>2,230,287.058</b>	<b>3,287,316.87</b>	<b>7,676,861.01</b>

*NB: Expenditure for the Environmental Health related activities are captured under Health- Social Services Delivery, whereas Environmental and Sanitation Management captures activities under Disaster Prevention and Management (NADMO).*

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
MANAGEMENT AND ADMINISTRATION							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
12No.Management Meetings held	Number of management Meetings held	12	7	12	12	12	12
4No. meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	2	4	4	4	4
4No.General Assembly meetings organised	Number of General Assembly meetings held	4	1	4	4	4	4
4No. Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4
12No.Financial Reports prepared and submitted	Number of Monthly Financial Reports submitted	12	7	12	12	12	12

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**MANAGEMENT AND ADMINISTRATION**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Financial Statement of Accounts prepared and submitted	Annual Financial Statement of Accounts prepared and submitted by:	31 <sup>st</sup> March, 2018	28 <sup>th</sup> February, 2019	28 <sup>th</sup> February, 2020	28 <sup>th</sup> February, 2021	28 <sup>th</sup> February, 2022	28 <sup>th</sup> February, 2023
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	Oct. 2016	Sept. 2017	Oct. 2018	Sept. 2019	Sept. 2020	Sept. 2021
2 No. Town Hall meetings organised	Number of Town Hall meetings held in the year	2	1	2	2	2	2
Quarterly Progress Reports submitted	Number of progress reports submitted	4	2	4	4	4	4
	Quarterly Progress reports prepared and submitted by:	14/04/17 14/07/17 14/10/17 14/01/18	14/04/18 14/07/18 14/10/18 14/01/19	14/04/19 14/07/19 14/10/19 14/01/20	14/04/20 14/07/20 14/10/20 14/01/21	14/04/21 14/07/21 14/10/21 14/01/22	14/04/22 14/07/22 14/10/22 14/01/23



**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**MANAGEMENT AND ADMINISTRATION**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Progress Reports submitted	Annual Progress Reports submitted by:	. 28 <sup>th</sup> Feb,2018	28 <sup>th</sup> Feb,2019	28 <sup>th</sup> Feb, 2020	28 <sup>th</sup> Feb, 2021	28 <sup>th</sup> Feb, 2022	28 <sup>th</sup> Feb, 2023
1 No. Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2016	Oct. 2017	Oct. 2018	Oct. 2019	Oct. 2020	Oct. 2021
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	2	1	4	4	4	4
Human Resource Management Information System implemented and updated monthly	Number of times backup of database is done and filed	12	7	12	12	12	12
Staff validated monthly for payment of salaries	Number of times staff are validated with reports prepared	12	7	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	1	2	2	2	2

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
3 No. Local Plans prepared	Number of Local plans prepared	3	3	3	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	0	0	5	10	10	10
4No. Technical Sub-committee meetings held	Number of technical sub-committee meetings held	2	1	4	4	4	4
4 No. Statutory Spatial Planning sub-committee meetings held.	Number of Statutory Planning Committee meetings held	2	1	4	4	4	4
3No. Planning education held in Adeiso, Mepom, Asuokaw	Number of communities educated	3	1	3	7	8	10
4No.Public awareness on development control created	No. of public awareness programmes organized	1	0	4	4	4	4
Development permits issued	No. of Development permits issued	16	17	20	30	40	50

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
1 No. Footbridge and Drain constructed at Asuogya-Brekusu	Number of Foot bridge and drain constructed	1	1	1	0	0	0
100km access Roads Reshaped District wide	Length of Roads Reshaped	75km	56km	100km	100km	100km	100km
1 No. Diameter culvert constructed at Owurakessim	Number of culverts constructed	1	1	1	0	0	0
1 No. 1m culvert at Kumikrom -Essaso	Number of culverts constructed	1	1	1	0	0	0

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Burglar proof on doors, windows and cage stand at the new and old Administration Block re-fabricated and installed	Number of times Burglar proof on doors, windows and cage stand at the new and old Administration Block are re-fabricated and installed	0	1	0	0	0	0
Land acquired and 2No. 4 Bedroom Bungalows for DCE and DCD at Adeiso constructed	Number of times Land is acquired and 2No. 4 Bedroom Bungalows for DCE and DCD at Adeiso are constructed	0	0	1	1	1	0
1No. Adeiso Police Command Complex-Phase 1 completed	Number of times 1No. Adeiso Police Command Complex-Phase 1 is completed	1	1	1	0	0	0

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2017	2018		Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Social Amenities Rehabilitated District wide (School Buildings, Clinics, Security Posts)	Number of times Social Amenities are rehabilitated (School Buildings, Clinics, Security Posts)	1	1	1	1	1	1
Nyame Bekyere Market Complex (Phase 1) at Adeiso Lorry Park completed	Number of times Nyame Bekyere Market Complex (Phase 1) at Adeiso Lorry Park completed	1	1	1	0	0	0
Nyame Bekyere Market Complex (Phase 2) at Adeiso Lorry Park completed	Number of times Nyame Bekyere Market Complex (Phase 1) at Adeiso Lorry Park completed	1	1	1	0	0	0
1No. 6 unit lockable stores at Adeiso Lorry Park completed	Number of 6 unit lockable stores completed at Adeiso Lorry Park	1	1	1	1	0	0

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Zongo Market renovated	Number of markets renovated	1	1	1	0	0	0
MP'S Projects implemented	Number of times MPs projects are implemented	1	1	1	1	1	1
1No.20 seater Water closet toilet with borehole at Asuaba constructed	Number of 20 seater Water closet toilet with borehole constructed at Asuaba	1	1	1	0	0	0
Mechanization of Boreholes in Bremang, Kwao-Baah, Adeiso, Asuaba constructed	Number of Boreholes mechanized	4	4	4	4	0	0
5m Overhead Stand and 4No Stand pipe at Abamkrom constructed	Number of stand pipes constructed	4	4	4	0	0	0
2No. Boreholes at Amaaman and Breman drilled, constructed and mechanised	Number of Boreholes drilled, constructed and mechanised in the District	2	2	2	0	0	0
5No. Boreholes in the District. Danso Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly drilled, constructed and mechanised	Number of Boreholes drilled, constructed and mechanised in the District	0	0	5	5	0	0

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>SOCIAL SERVICE DELIVERY</b>							
		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Sports and Culture Development in the District Supported	Number of times Sports and Culture Development in the District Supported	1	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	1	1	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	0	1	1	1	1
1no. 3-Unit Classroom Block at Owurakessim J.H.S Completed	Number of 3-Unit Classroom Block at Owurakessim J.H.S Completed	1	1	1	1	0	0

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>SOCIAL SERVICE DELIVERY</b>							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
1No. 6-unit classroom block at Asuokaw Islamic Primary completed	Number of 6-unit classroom block at Asuokaw Islamic Primary completed	1	1	1	1	0	0
1No. 6-unit classroom block, office and store at Kumikrom Presby Primary completed	Number of 6-unit classroom block, office and store at Kumikrom Presby Primary completed	0	0	1	1	0	0
1No. 6-unit classroom block, office and store at Asikasu R/C Primary completed	Number of 6-unit classroom block, office and store at Asikasu R/C Primary completed	1	1	1	1	0	0
3 Unit Classroom Block at Asukyereman constructed	Number 3 Unit Classroom Block at Asukyereman constructed	1	1	1	1	0	0



**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**SOCIAL SERVICE DELIVERY**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
500 No. Dual Desks supplied District Wide	Number of Dual Desks supplied District Wide	0	500	500	0	0	0
Communities sensitized on school enrolment District wide	Number of communities sensitized on school enrolment District wide	50	55	60	65	70	75
1No. 2 Storey 6- unit Classroom Block, Office Block, Store, Staff Common Room and ICT with Ancillary facilities constructed	Number of 2 storey 6- unit Classroom Block, Office Block, Store, Staff Common Room and ICT with Ancillary facilities constructed	0	0	1	1	0	0

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>SOCIAL SERVICE DELIVERY</b>							
		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Communities visited for vaccination	Number of communities visited	60	42	65	72	82	92
4No sensitization programmes on HIV/AIDs organized	Number of sensitization programmes organized	4	2	4	4	4	4
4No sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	1	4	4	6	6
5No. CHPS Compounds constructed at Atimatim, Katayensua, Okurase, Krodua and Sukrong Cannan	Number of CHPS compounds constructed	4	4	5	3	2	2
Female Ward at Adeiso Clinic completed	Number of female wards completed at Adeiso Clinic	1	1	1	0	0	0
JHS and Second Cycle institutions sensitized on Teenage pregnancy	Number of Educational institutions sensitized on Teenage Pregnancy	0	0	10	10	10	10

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**SOCIAL SERVICE DELIVERY**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
5 refuse containers purchased	Number of refuse containers purchased	0	0	5	5	3	5
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	4	2	4	6	6	6
4 Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	2	1	4	4	4	4
2No. Animal pounds constructed	Number of Animal pounds constructed	0	0	2	0	0	0
Public Sensitized on sanitation, open defecation free and good hygiene practices (Schools, Hospitals, Markets, Communities)	Number of times public sensitization programmes are held	2	1	4	4	4	4
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	4	2	4	4	4	4

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>SOCIAL SERVICE DELIVERY</b>							
		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
25 Private Day Care Centres inspected and registered	Number of day care centres inspected and registered	20	15	25	30	32	35
5 NGOs inspected and registered	Number of NGOs inspected and registered	4	2	5	6	7	8
24 Communities sensitized on Human Rights issues	Number of communities sensitized on Human Rights Issues	19	15	24	30	35	40
4No. women and men groups each formed and trained in Vocational Skills	Number of women and men groups each formed and trained in vocational skills	4	2	4	8	16	20

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**SOCIAL SERVICE DELIVERY**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
80 home visits on home management, child care and development organised	Number of home visits on home management, child care and development organised	72	78	80	85	90	95
100 No. PWDs in Businesses Established	Number of PWDs in Business established	45	70	100	100	60	50
Community based rehabilitation programmes for PWDs developed and coordinated	Number of community based rehabilitation established	1	1	5	6	7	8

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>SOCIAL SERVICE DELIVERY</b>							
Main Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2017	2018		Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Cases on Child maintenance, family welfare, child custody and follow-ups settled	Number of cases on child maintenance, family welfare, child custody and follow-ups settled	50	55	60	65	70	75
Gender Based Violence Interventions and reporting quarterly established	Number of gender based violence interventions and reporting established	4	2	4	4	4	4
Vulnerable groups registered and linked to benefit from LEAP	Number of beneficiaries registered and linked to benefit from LEAP	283	200	200	200	200	200
Vulnerable groups registered and linked to benefit from NHIS and other Social Protection Interventions	Number of beneficiaries registered and linked to benefit from NHIS and other Social Protection interventions	100	70	150	150	150	150

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**ECONOMIC DEVELOPMENT**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Farmers Day celebrated	Number of farmers' day celebrated	1	0	1	1	1	1
Agric Extension farms and homes visited	Number of visit Agric extension farms and homes	1,152	1,200	1,584	1,728	1,728	2,000
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	7	7	9	12	14	14
Crop demonstration plots Monitored	Number of crop demonstration plots Monitored	4	5	7	9	12	14
17No fields supervised and managed	Number of fields supervised and managed	11	15	17	20	22	24
6No. extension field days organised	Number of extension field days organised	4	6	6	8	12	16

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**ECONOMIC DEVELOPMENT**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	10	8	15	20	25	30
Planting for Food and Jobs	Number of farmers registered	608	1,812	3,000	4,000	7,000	10,000
	Number of kilos of improved seeds distributed to farmers	3,437	2,343	4,000	5,000	6,000	7,000
	Number of Fertilizers distributed	1,086	2,500	2,700	3,850	4,000	4,200
Planting for Exports and Rural Development supported	The number of cocoa seedlings to be raised and distributed	0	50,000	50,000	60,000	60,000	60,000
	Number of coconut seedlings to be raised and distributed	0	5,000	5,000	6,500	7,000	7,000



<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES</b>							
<b>ENVIRONMENTAL MANAGEMENT</b>							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
4No. Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	3	4	8	8	8	8
5 No. Climate change on programmes organised	Number of Climate change on programmes organised	3	3	5	5	5	5
DVGs Formed and trained	Number of DVGs Formed and trained	5	8	10	10	10	10
International Day for Disaster Reduction (IDDR) Celebrated	Number of International Day for Disaster Reduction ( IDDR) Celebrated	1	0	1	1	1	1
4 no. District Platform meetings organised	Number of District Platform meetings organised	2	2	4	4	4	4

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>BUDGET PROGRAMME</b>	<b>KEY PRIORITY PROJECT/ACTIVITY</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp; SERVICE</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
<b>MANAGEMENT AND ADMINISTRATION</b>	Purchase of Office Supplies	70,000.00	-	<b>70,000.00</b>
	Procurement of Office Furniture	-	50,000.00	<b>50,000.00</b>
	Capacity building for staff and Assembly members	71,413.00	-	<b>71,413.00</b>
	DPCU, Monitoring and Evaluation and MTDP Activities	15,000.00	-	<b>15,000.00</b>
	Organise Assembly/ Sub- Committee meetings	31,000.00	-	<b>31,000.00</b>
	Audit Committee Meetings	10,000.00	-	<b>10,000.00</b>
	Organise Town Hall Meetings	20,000.00	-	<b>20,000.00</b>

<b>BUDGET PROGRAMME</b>	<b>KEY PRIORITY PROJECT/ACTIVITY</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp; SERVICE</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
	Preparation of Plans and 2019 Composite Budget	15,000.00	-	<b>15,000.00</b>
	Strengthening of Sub-Structures	87,440.85	-	<b>87,440.85</b>
	Operation and Maintenance of Official Vehicles	90,000.00	-	<b>90,000.00</b>
	Official Celebrations	35,295.55	-	<b>35,295.55</b>
	Support to Decentralised Departments	5,000.00	-	<b>5,000.00</b>
	Update of Revenue / Socio Economic Database	25,000.00	-	<b>25,000.00</b>
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	3 local plans prepared and procure Office Equipment and Furniture	14,000.00	-	<b>14,000.00</b>
	Name Streets and Address Properties in the District	20,000.00	-	<b>20,000.00</b>

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Completion of 1 No. Adeiso Police Command Complex- Phase 1	-	110,773.70	<b>110,773.70</b>
	Rehabilitation of School Buildings, Clinics, Security Posts District Wide)	-	25,000.00	<b>25,000.00</b>
	Renovation of Zongo Market	-	7,982.00	<b>7,982.00</b>
	Construction of 1 No. Foot Bridge & Drains at Asuoagya-Brekuso	-	88,140.40	<b>88,140.40</b>
	Reshaping of Access Roads District Wide (100km)	-	51,535.00	<b>51,535.00</b>
	Construction of 1 No. Diameter culvert at Owurakessim	-	46,301.61	<b>46,301.61</b>

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Construction of 1No. 1m culvert at Kumikrom - Essaso	-	59,991.88	<b>59,991.88</b>
	Construction of 1 No. 20 seater Water closet toilet with borehole at Asuaba	-	106,424.13	<b>106,424.13</b>
	Construction and Mechanization of 4 No. Boreholes in Bremang, Kwao-Baah, Adeiso and Asuaba	-	150,000.00	<b>150,000.00</b>
	Construction of 5m Overhead Stand and 4 No Stand pipe at Abamkrom	-	23,012.74	<b>23,012.74</b>

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Drilling, Construction and Mechanisation of 2 No. Boreholes at Amaaman and Breman	-	26,844.50	<b>26,844.50</b>
	Drilling, Construction and Mechanisation of 5 No. Boreholes at Danso Krodua, Kwesi Nyarko, Adeiso SHS and District Assembly	-	200,000.00	<b>200,000.00</b>
	Acquisition of Land and construction of 2No. 4Bedroom Bungalows for DCE and DCD at Adeiso		118,000.00	<b>118,000.00</b>
<b>SOCIAL SERVICES DELIVERY</b>	Completion of 1No. CHPs Compound at Atimatim	-	70,929.50	<b>70,929.50</b>
	Construction of 1 No. CHPs Compound at Katayensua	-	100,000.00	<b>100,000.00</b>
	Completion of 1No CHPs Compound at Okurase	-	100,000.00	<b>100,000.00</b>

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Completion of 1No CHPs Compound at Sukrong Cannan		200,000.00	<b>200,000.00</b>
	Completion of 1 No. Female Ward at Adeiso Clinic		100,000.00	<b>100,000.00</b>
	Establish Gender based violence interventions	6,265.04	-	<b>6,265.04</b>
	Establish 50No. PWDs in business	92,453.00	-	<b>92,453.00</b>
	Develop and coordinate Community based rehabilitation programmes for PWDs	2,000.00	-	<b>2,000.00</b>

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Registering and linking vulnerable groups to benefit from LEAP, NHIS and other Social Intervention Programmes	2,000.00	-	<b>2,000.00</b>
	Inspect and register 25 private Day Care centres and 5 NGOs	5,000.00	-	<b>5,000.00</b>
	Form and Train 4No. Women groups in vocational skills	7,000.00	-	<b>7,000.00</b>
	Organise 80 home visits programmes on home management and child care development	3,000.00	-	<b>3,000.00</b>



<b>BUDGET PROGRAMME</b>	<b>KEY PRIORITY PROJECT/ACTIVITY</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp; SERVICE</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
<b>ECONOMIC DEVELOPMENT</b>	Training for SMEs	7,000.00	-	<b>7,000.00</b>
	Support for local economic development	10,000.00	-	<b>10,000.00</b>
	Organise Farmers Day Celebration	40,000.00	-	<b>40,000.00</b>
	Support for Government's Planting for Export and Rural Development	98,310.32	-	<b>98,310.32</b>
	Completion of Nyame Bekyere Market Complex (Phase 1) at Adeiso Lorry Park	-	94,941.10	<b>94,941.10</b>
	Completion of Nyame Bekyere Market Complex (Phase 2) at Adeiso Lorry Park	-	67,135.73	<b>67,135.73</b>

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Completion of 1 No. 6 unit lockable stores at Adeiso Lorry Park	-	62,000.00	<b>62,000.00</b>
<b>ENVIRONMENTAL AND SANITATION MANAGEMENT</b>	Disaster management and climatic change	17,000.00	-	<b>17,000.00</b>
	Sanitation Improvement Package	170,200.00	-	<b>170,200.00</b>
	Fumigation	161,000.00	-	<b>161,000.00</b>
	Management of Final Disposal Site (Waste Landfills)	320,000.00	-	<b>320,000.00</b>
	Purchase of 5 Refuse Containers	-	74,676.33	<b>74,676.33</b>
	Evacuation of Refuse Dumps District Wide	20,000.00	-	<b>20,000.00</b>

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Dislodging and Repair of 4 Assembly toilets	30,000.00	-	<b>30,000.00</b>
	Construction of 2 No. Animal pound	-	18,000.00	<b>18,000.00</b>
	Public sensitization on sanitation, open defecation free and good hygiene practices	10,000.00	-	<b>10,000.00</b>
	Disinfection and disinfestation of Markets, Sanitary Sites and Final Disposal Sites	5,000.00	-	<b>5,000.00</b>
	Purchasing of sanitary tools	4,000.00	-	<b>4,000.00</b>
<b>TOTAL</b>		<b>1,519,377.76</b>	<b>1,951,688.62</b>	<b>3,471,066.38</b>

## 2019 REVENUE PROJECTIONS-IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at July, 2018	Projection	Projection	Projection	Projection
<b>Basic Rate</b>	100.00	-	5,000.00	5,500.00	6,050.00	6,655.00
<b>Property Rate</b>	40,000.00	15,451.50	45,100.00	49,610.00	54,571.00	60,028.10
<b>Fees</b>	79,500.00	55,330.40	79,500.00	87,450.00	96,195.00	105,814.50
<b>Fines</b>	200.00	-	200.00	220.00	242.00	266.20
<b>Licence</b>	78,950.00	52,320.63	81,050.00	89,155.00	98,070.50	107,877.55
<b>Land</b>	249,700.00	120,035.00	281,500.00	309,650.00	340,615.00	374,676.50
<b>Rent</b>	16,000.00	9,713.00	18,000.00	19,800.00	21,780.00	23,958.00
<b>Investment</b>	1,500.00	1,023.00	1,000.00	1,100.00	1,210.00	1,331.00
<b>Miscellaneous</b>	5,000.00	3,269.48	5,000.00	5,500.00	6,050.00	6,655.00
<b>Total</b>	<b>470,950.00</b>	<b>257,143.01</b>	<b>516,350.00</b>	<b>567,985.00</b>	<b>624,783.50</b>	<b>687,261.85</b>

*NB: The 2018 IGF Budget was revised from GHC309, 192.00 to GHC470, 950.00*

**2019 EXPENDITURE PROJECTIONS – ALL FUNDING SOURCES**

<b>EXPENDITURE ITEMS</b>	<b>2018 Budget</b>	<b>Actual as at July, 2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>COMPENSA-TION</b>	1,778,921.00	1,048,938.31	2,159,257.06	2,375,182.77	2,612,701.04	2,873,971.15
<b>GOODS AND SERVICES</b>	1,337,185.13	693,910.56	2,230,287.08	2,453,315.79	2,698,647.37	2,968,512.10
<b>ASSETS</b>	3,905,135.79	1,061,708.64	3,287,316.87	3,616,048.56	3,977,653.41	4,375,418.75
<b>TOTAL</b>	<b>7,021,241.92</b>	<b>2,804,557.51</b>	<b>7,676,861.01</b>	<b>8,444,547.11</b>	<b>9,289,001.82</b>	<b>10,217,902.00</b>

*NB: The 2018 Total Budget (All Finding Sources) was revised from GHC 6,084863.13 to GHC 7,021,241.92*

## SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE- 2019

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	969,727.38	742,058.08	300,501.12	<b>2,012,286.58</b>	342,326.55	856,400.83	762,146.20	51,413.00	-	<b>2,012,286.58</b>
2	Works department	99,851.14	71,124.24	1,488,430.30	<b>1,659,405.68</b>	77,023.45	317,150.63	863,592.65	401,638.95	-	<b>1,659,405.68</b>
3	Department of Agriculture	381,277.64	286,939.36	-	<b>668,217.00</b>	10,000.00	415,087.96	61,000.00	-	182,129.04	<b>668,217.00</b>
4	Department of Social Welfare and Community Development	330,116.55	151,768.04	-	<b>481,884.59</b>	10,000.00	434,884.59	35,000.00	-	-	<b>481,884.59</b>
5	Legal	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding sources)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
	<b>Schedule 2</b>										
10	Physical Planning	58,295.85	50,896.29	-	<b>109,192.14</b>	10,000.00	69,192.14	30,000.00	-	-	<b>109,192.14</b>
11	Trade and Industry	-	-	-	-	-	-	-	-	-	-
12	Finance	119,659.47	35,000.00	-	<b>154,659.47</b>	10,000.00	119,659.47	25,000.00	-	-	<b>154,659.47</b>
13	Education youth and sports	-	109,440.85	805,517.62	<b>914,958.47</b>	13,000.00	-	883,313.75	18,644.72	-	<b>914,958.47</b>
14	Disaster Prevention and Management	-	17,000.00	-	<b>17,000.00</b>	7,000.00	-	10,000.00	-	-	<b>17,000.00</b>
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-
16	Health	200,329.03	766,060.22	692,867.83	<b>1,659,257.08</b>	35,000.00	200,329.03	1,301,989.72	121,938.33	-	<b>1,659,257.08</b>
	<b>TOTALS</b>	<b>2,159,257.06</b>	<b>2,230,287.08</b>	<b>3,287,316.87</b>	<b>7,676,861.01</b>	<b>516,350.00</b>	<b>2,412,704.65</b>	<b>3,972,042.32</b>	<b>593,635.00</b>	<b>182,129.04</b>	<b>7,676,861.01</b>

*NB: Expenditure for LED is captured under the Department of Social Welfare and Community Development due to the absence of a BAC unit in the Upper West Akim District Assembly.*

**PROJECTS FOR 2019 AND CORRESPONDING COST AND JUSTIFICATION**

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
<b>Administration, Planning and Budget</b>							
1.Compensation of Employees	113,326.55	856,400.83				969,727.38	Compensation of Established staff and casual workers.
2. Capacity Building for Staff & Assembly members.	10,000.00		10,000.00	51,413.00		71,413.00	Capacity of staff and Assembly members enhanced for effective implementation of the decentralization policy, plans and programmes.
3. DPCU, M&E & MTDP Activities.			15,000.00			15,000.00	Progress of DMTDP implementation tracked for effective decision making.
4. Preparation of Annual Action Plan			10,000.00			10,000.00	Integrate and institutionalize planning and budgeting through participatory process at all levels



<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
5. Preparation of 2019 Composite Budget.			15,000.00			15,000.00	Financial discipline instilled in the disbursement of Assembly funds.
6. Audit Committee Meetings	10,000.00					10,000.00	Instil Financial discipline in the disbursement of Assembly funds
7. Self-help/Community Initiated projects			198,602.12			198,602.12	Communal spirit promoted/encouraged for community development.
8. Strengthening of Sub- Structures	8,000.00		79,440.85			87,440.85	Grassroots participation in local governance promoted for the overall development of the District.
9. Purchase of Office supplies (stationery/ value books/ office supplies)	20,000.00		50,000.00			70,000.00	Work effectiveness and efficiency enhanced.
10.Purchase of Office Furniture			50,000.00			50,000.00	Work effectiveness and efficiency enhanced.

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
11. Maintenance of Security, Law & Order	5,000.00		10,000.00			15,000.00	Life and property protected in the District.
12. Operation and Maintenance of official vehicles	50,000.00		40,000.00			90,000.00	Service delivery enhanced.
13. Official /National celebrations			35,295.55			35,295.55	National Celebration Conducted
14. Acquisition of movable and immovable objects			100,000.00			100,000.00	Quarterly payments to Plant Pool for acquisition of Grader
15. NALAG Dues			6,908.68			6,908.68	Payment of NALAG Dues
16. Installation of Intercom in new Office Block			45,000.00			45,000.00	Enhance effective communication
17. Insurance of Assembly Properties	10,000.00					10,000.00	All Assembly Properties Insured
18. Support Traditional Authorities	20,000.00					20,000.00	Traditional Authorities supported
19. Installation of ICT facilities			20,000.00			20,000.00	Enhance Efficiency of the GIFMIS
20. Public Education/Sensitization	5,000.00					5,000.00	Inform public of activities of the Assembly and include them in decision making

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
21. Organise Assembly/ subcommittee meetings	31,000.00					31,000.00	Strengthen Administrative and Political Decentralization.
22.Organise Town Hall meetings			20,000.00			20,000.00	To strengthen participatory decision making and social accountability.
23. Donations and Contributions	25,000.00					25,000.00	Undertake Social commitments /Co-operate responsibilities in the District
24.Support to RCC			20,000.00			20,000.00	Being MMDA support to the Regional Co-ordinating Council
25. Court Expenses	10,000.00					10,000.00	Being Payment of Court Expenses/Judgement Debts

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
26. Other Expenses (Bank Charges, Hotel Accommodation, Rental of venue)	10,000.00					10,000.00	Being payment of other expenses Bank Charges Hotel Accommodation Rental of venue
27. Support to Other Decentralised Departments	15,000.00					15,000.00	Being support to other Decentralised Departments
<b>SUB- TOTAL</b>	<b>342,326.55</b>	<b>856,400.83</b>	<b>725,247.20</b>	<b>51,413.00</b>	<b>-</b>	<b>1,975,387.58</b>	
<b>FINANCE</b>							
1.Compensation of Employees		119,659.47				119,659.47	Compensation of Established staff of the Department.
2. Implement the RIAP	10,000.00					10,000.00	Ensure effective and efficient revenue mobilization
3. Update of Revenue Database			25,000.00			25,000.00	Improving Revenue Mobilisation in the District
<b>SUB- TOTAL</b>	<b>10,000.00</b>	<b>119,659.47</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>154,659.47</b>	

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
<b>SOCIAL SECTOR</b>							
<b>EDUCATION</b>							
1. District Education Fund			79,440.85			79,440.85	Financial barriers and constraints to access secondary and tertiary education reduced for needy and brilliant student.
2. Support Sports and Culture Development in the District	5,000.00		10,000.00			15,000.00	Education service delivery improved.
3. Support Science, Technology and Mathematics Education (STME)	2,000.00		3,000.00			5,000.00	Education service delivery improved.
4. Support My First Day at School	2,000.00		4,000.00			6,000.00	Education service delivery improved.
5. Completion of 1no. 3-Unit Classroom Block at Owurakessim J.H. S			76,619.47			76,619.47	Quality of teaching and learning improved.

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
6. Completion of 1no. 6-unit classroom block at Asuokaw Islamic Primary			150,467.04			150,467.04	Quality of teaching and learning improved
7. Completion of 1no. 6-unit classroom block, office and store at Kumikrom Presby Primary			197,716.91			197,716.91	Quality of teaching and learning improved
8. Completion of 1no. 6-unit classroom block, office and store at Asikasu R/C Primary			62,069.48			62,069.48	Quality of teaching and learning improved
9. Construction of 3Unit Classroom Block at Asukyereman				18,644.72		18,644.72	Quality of teaching and learning improved
10. Supply of 500 No. Dual Desks, District Wide			100,000.00			100,000.00	Quality of teaching and learning improved
11. Sensitize communities on school enrolment District wide	4,000.00					4,000.00	Improving enrolment in schools

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
12. Construction of 1No. 2 Storey 6- unit Classroom Block, Office Block, Store, Staff Common Room and ICT with Ancillary facilities			200,000.00			200,000.00	Quality of teaching and learning improved
<b>SUB- TOTAL</b>	<b>13,000.00</b>	<b>-</b>	<b>883,313.75</b>	<b>18,644.72</b>	<b>-</b>	<b>914,958.47</b>	
<b>HEALTH</b>							
1. Completion of 1no. CHPS Compound at Atimatim			70,929.50			70,929.50	Access to health care increased.
2. Construction of 1 No. CHPS Compound at Katayensua			100,000.00			100,000.00	Access to health care increased.
3. Completion of 1no. CHPS Compound at Okurase			100,000.00			100,000.00	Access to health care increased
4. Construction of 1 No. CHPS Compound at Krodua				47,262.00		47,262.00	Access to health care increased

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
5. Construction of 1 No. CHPS Compound at Sukrong Cannan			200,000.00			200,000.00	Access to health care increased
6. Completion of Female Ward at Adeiso Clinic			100,000.00			100,000.00	Access to health care increased
7. Support for immunization & malaria programmes	2,000.00		9,930.11			11,930.11	Malaria and other disease infections reduced.
8. HIV/AIDS			9,930.11			9,930.11	HIV&AIDS infections reduced & case management improved.
9. Train CHOs and CBSVs on disease surveillance in communities	3,000.00					3,000.00	CHOs and CBSVs trained on disease surveillance in communities
10. Sensitize JHS and Second Cycle institutions to address Teenage pregnancy	3,000.00					3,000.00	Sensitize JHS and Second Cycle institutions to address Teenage pregnancy
<b>SUB- TOTAL</b>	<b>8,000.00</b>	<b>-</b>	<b>590,789.72</b>	<b>47,262.00</b>	<b>-</b>	<b>646,051.72</b>	



List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
<b>SOCIAL DEVELOPMENT</b>							
1.Compensation of Employees		330,116.55				330,116.55	Compensation of Established staff of the Department.
2. Inspect and register 25 Private Day Care Centres and 5 NGOs	2,000.00	1,000.00	2,000.00			5,000.00	Ensure quality Child care delivery services and development
3. Sensitize 24 Communities on Human Rights issues	1,000.00	1,000.00	2,000.00			4,000.00	Ensure civil society and private sector organization participate effectively in the governance and development processes
4. Form and Train 4No. Women Groups in Vocational Skills	2,000.00	1,000.00	4,000.00			7,000.00	Improve skills on occupational skills and basic Business Management for the vulnerable
5. Organise 80 home visits on home management, child care and development		1,000.00	2,000.00			3,000.00	Sensitize communities on home management, child care and development

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
6. Repair of 2No. Motor Bikes for the Department			3,000.00			3,000.00	Maintenance of office assets to enhance effective service delivery District wide
7. Procurement of Office Equipment and Logistics		4,500.00				4,500.00	Computers and accessories, air conditioners, furniture and fixtures (tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines
8. Purchase of Office supplies & Consumables	1,000.00	2,550.00				3,550.00	This covers printed materials and stationary, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins, scissors,
9. Establish 50 No. PWDs in Businesses		92,453.00				92,453.00	Poverty among PWD's reduced.

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
10. Develop and coordinate community based rehabilitation programmes for PWDs	2,000.00					2,000.00	Reduce marginalisation of PWDs.
11. Settle cases on Child maintenance, family welfare, child custody and follow-ups			2,000.00			2,000.00	Enhance quality child care and development, family welfare and child custody.
12. Establish Gender Based Violence Interventions and reporting quarterly	2,000.00	1,265.04	3,000.00			6,265.04	Eradicate Gender Based Violence District wide.
13. Registering and linking vulnerable groups to benefit from LEAP, NHIS and other Social Protection Interventions			2,000.00			2,000.00	Empower households to provide for their basic needs for socio-economic development.
<b>SUB- TOTAL</b>	<b>10,000.00</b>	<b>434,884.59</b>	<b>20,000.00</b>	<b>-</b>	<b>-</b>	<b>464,884.59</b>	

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
<b>INFRASTRUCTURE</b>							
<b>WORKS</b>							
1. Compensations of Employees		99,851.14				99,851.14	Compensation of Established staff of the Department.
2. Site Inspection and Monitoring	5,000.00	6,874.49				11,874.49	Project sites monitored and inspected
3. Purchase of Office supplies & Consumables	3,000.00					3,000.00	This covers printed materials and stationary, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins, scissors,
4. Repair & Maintenance of Assembly Buildings			11,564.65			11,564.65	Assembly Buildings maintained
5. Construction of wooden partitioning at the new Assembly Block			12,250.00			12,250.00	Provide office accommodation to staff to enhance transparent and accountable local governance

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
6. Re-fabrication and Installation of Burglar proof on doors, windows and cage stand at the new and old Administration Block			24,649.00			24,649.00	Provide office accommodation to staff to enhance transparent and accountable local governance
7. Acquisition of Land and Construction of 2No. 4 Bedroom Bungalows for DCE and DCD at Adeiso			118,000.00			118,000.00	Provide Residential Accommodation for DCE and DCD.
8. Completion of 1no. Adeiso Police Command Complex-Phase 1			110,773.70			110,773.70	Peace and Order Maintained in The District
9. Rehabilitation of Markets (IGF capital project)	20,000.00					20,000.00	Assembly's markets maintained
10. Rehabilitation of School Buildings, Clinics, Security Posts District Wide (IGF Capital Project)	25,000.00					25,000.00	Public Buildings maintained District wide

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
11. Completion of Nyame Bekyere Market Complex (Phase 1) at Adeiso Lorry Park.				94,941.10		94,941.10	Local business enterprises promoted for job creation
12. Completion of Nyame Bekyere Market Complex (Phase 2) at Adeiso Lorry Park.				67,135.73		67,135.73	Local business enterprises promoted for job creation
13. Completion of 1no. 6 unit lockable stores at Adeiso Lorry Park.			62,000.00			62,000.00	Local business enterprises promoted for job creation
14. Renovation of Zongo Market			7,982.00			7,982.00	Markets renovated
15. MP'S Projects		200,000.00				200,000.00	Community development promoted.

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
<b>FEEDER ROADS</b>							
1. Construction of 1no. Foot Bridge & Drains at Asuoagya - Brekuso			88,140.40			88,140.40	Road conditions improved for easy access/movement of people, goods and services.
2. Purchase of Office supplies & Consumables	4,000.00	2,550.00				6,550.00	This covers printed materials and stationary, general cleaning material, refreshment items, library and subscription, paper clips, stapler pins, scissors,
3. Procurement of Office Equipment and Logistics		7,875.00				7,875.00	Computers and accessories, air conditioners, furniture and fixtures( tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
4. Reshaping of Access Roads District wide(100km)	11,535.00		40,000.00			51,535.00	Road conditions improved for easy access/movement of people, goods and services.
5. Construction of 1No. Diameter culvert at Owurakessim				46,301.61		46,301.61	Road conditions improved for easy access/movement of people, goods and services.
6. Construction of 1No. 1m culvert at Kumikrom - Essaso				59,991.88		59,991.88	Road conditions improved for easy access/movement of people, goods and services.
<b>WATER</b>							
1. Construction of 1No.20 seater Water closet toilet with borehole at Asuaba				106,424.13		106,424.13	Public sanitation improved.
2. Construction & Mechanization of Boreholes in Bremang, Kwao-Baah, Adeiso, Asuaba			150,000.00			150,000.00	Access to potable water improved
3. Construction of 5m Overhead Stand and 4No Stand pipe at Abamkrom			23,012.74			23,012.74	Access to potable water improved



List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
4. Drilling, Construction and Mechanisation of 2No. Boreholes at Amaaman and Breman				26,844.50		26,844.50	Access to potable water improved
5. Drilling, Construction and Mechanisation of 5No. Boreholes in the District. Danso Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly			200,000.00			200,000.00	Access to potable water improved
<b>SUB- TOTAL</b>	<b>68,535.00</b>	<b>317,150.63</b>	<b>848,372.49</b>	<b>401,638.95</b>	<b>-</b>	<b>1,635,697.07</b>	
<b>PHYSICAL PLANNING</b>							
1.Compensation of Employees		58,295.85				58,295.85	Compensation of Established staff of the Department.
2. Prepare 3No. Local Plans	2,000.00	2,000.00	10,000.00			14,000.00	Sustainable and orderly development of human settlements ensured.
3. Organise 4No. Technical sub-committee and Statutory Planning Committee meeting	2,000.00	2,000.00				4,000.00	To vet and approve building permits

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
4. Organise 3No. Planning education at Adeiso, Mepom, Asuokaw	3,000.00					3,000.00	Educate public on building regulations in the District
5. Organise Public awareness on development control created	2,000.00					2,000.00	Improve accessibility in the District
6. Name streets and Address Properties in the District			20,000.00			20,000.00	Enhance easy accessibility and promote efficient revenue collection
7. Procurement of Office Equipment and Logistics	1,000.00	6,896.29				7,896.29	Computers and accessories, air conditioners, furniture and fixtures (tables, chairs), photocopies, cabinets, scanners, projectors, flip chat stand, drawers, software, binding machines
<b>SUB- TOTAL</b>	<b>10,000.00</b>	<b>69,192.14</b>	<b>30,000.00</b>	<b>-</b>	<b>-</b>	<b>109,192.14</b>	

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
<b>ECONOMIC</b>							
<b>AGRICULTURE</b>							
1.Compensation of Employees		381,277.64				381,277.64	Compensation of Established staff of the Department.
2.Farmers Day			40,000.00			40,000.00	Support implementation of National Policy ensure food security in the District.
3. Visit Agric Extension farms and homes	1,000.00	3,000.00	2,000.00			6,000.00	Promote agricultural productivity in the District
4. Establish 5No. Crop Demonstration plots by each AEAs by December 2019	1,000.00	4,500.00	2,000.00			7,500.00	Promote agricultural productivity in the District
5. Monitor 5No. Crop demonstration plots	2,000.00	1,000.00	2,000.00			5,000.00	Promote agricultural productivity in the District
6. Supervise and manage 12No.fields	1,000.00	3,000.00	2,000.00			6,000.00	Promote agricultural productivity in the District

<b>List all Projects</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>Other Donor</b>	<b>Total Budget</b>	<b>Justification</b>
7. Organise 4No. extension field days	2,000.00	2,500.00	2,000.00			6,500.00	Promote selected crop development for food security and income
8. Implement measures for effective operation and maintenance of Agric properties/facilities		10,000.00				10,000.00	Implement measures for effective operation, maintenance and renewal of Agric properties/facilities
9. Purchase Chemicals and consumables	1,000.00	2,500.00				3,500.00	Promote agricultural productivity in the District
10. Conduct Animal health extensions and Livestock diseases surveillance	1,000.00	2,000.00	1,000.00			4,000.00	Increase agriculture competitiveness and enhance integration into domestic and international markets
11. Support Government's Planting for Exports and Rural Development	1,000.00	5,310.32	10,000.00		182,129.04	98,310.32	Promote agriculture productivity and income generation in the District
<b>SUB- TOTAL</b>	<b>10,000.00</b>	<b>415,087.96</b>	<b>61,000.00</b>	<b>-</b>	<b>182,129.04</b>	<b>668,217.00</b>	

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
13. Support for Local Economic Development	-		10,000.00			10,000.00	Boost the operations of local businesses in the district.
14. Training for SMEs in the district	2,000.00		5,000.00			7,000.00	Boost the operations of local businesses in the district.
15. Rehabilitation of Street Lights District Wide	-		30,347.51			30,347.51	Street lights installed and rehabilitated District wide.
<b>SUB- TOTAL</b>	<b>2,000.00</b>	<b>-</b>	<b>45,347.51</b>	<b>-</b>	<b>-</b>	<b>47,347.51</b>	
<b>ENVIRONMENT</b>							
1. Compensation of Staff	-	200,329.03				200,329.03	Compensation of Established staff of the Department.
1. Sanitation Improvement Package			170,200.00			170,200.00	Environmental sanitation improved
2. Fumigation			161,000.00			161,000.00	Environmental sanitation improved
3. Management of Final Disposal Sites (Waste Landfills)			320,000.00			320,000.00	Environmental sanitation improved

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
4. Purchase of 5 refuse Containers				74,676.33		74,676.33	Environmental sanitation improved
5. Evacuation of refuse Dumps District Wide			20,000.00			20,000.00	Environmental sanitation improved
6. Dislodging and Repair of 4 Assembly Toilets			30,000.00			30,000.00	Environmental sanitation improved
7. Construction of 2No. Animal pounds.	8,000.00		10,000.00			18,000.00	Environmental sanitation improved
8. Public Sensitization on Sanitation, open defecation free and good hygiene practices (Schools, Hospitals, Markets, Communities)	10,000.00					10,000.00	Environmental sanitation improved
9. Disinfection and disinfestation of Markets, Sanitary Sites and Final Disposal Sites	5,000.00					5,000.00	Environmental sanitation improved
10. Purchasing of Sanitary Tools	4,000.00					4,000.00	Environmental sanitation improved
<b>SUB- TOTAL</b>	<b>27,000.00</b>	<b>200,329.03</b>	<b>711,200.00</b>	<b>74,676.33</b>	<b>-</b>	<b>1,013,205.36</b>	

List all Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
<b>DISASTER MANAGEMENT AND PREVENTION</b>							
1. Organise 4 No. Disaster prevention orientation programmes	2,000.00		1,500.00			3,500.00	Proactive planning for disaster prevention and mitigation promoted
2. Organise 5 No. Climate change on programmes	2,000.00		4,000.00			6,000.00	Proactive planning for disaster prevention and mitigation promoted
3. Form and train DVGs	1,000.00		1,000.00			2,000.00	Proactive planning for disaster prevention
4. Celebrate international Day for Disaster Reduction (IDDR)			2,000.00			2,000.00	Proactive planning for disaster prevention and mitigation promoted
5. Organise 4 no. District Platform meetings	2,000.00		1,500.00			3,500.00	Proactive planning for disaster prevention and mitigation promoted
<b>SUB- TOTAL</b>	<b>7,000.00</b>	<b>-</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>17,000.00</b>	
<b>Contingency</b>	8,488.45		21,771.65			30,260.10	Unexpected circumstances Resolved/RCC Capital Expenditure
<b>SUB- TOTAL</b>	<b>8,488.45</b>	<b>-</b>	<b>21,771.65</b>	<b>-</b>	<b>-</b>	<b>30,260.10</b>	
<b>GRAND TOTAL</b>	<b>516,350.00</b>	<b>2,412,704.65</b>	<b>3,972,042.32</b>	<b>593,635.00</b>	<b>182,129.04</b>	<b>7,676,861.01</b>	

<b>2019 SANITATION BUDGET</b>			
<b>SOLID WASTE</b>			
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Funding Source</b>
1	Sanitation Improvement Package	170,200.00	DACF
2	Purchase of 5No. Refuse Containers	74,676.33	DDF
3	Evacuation of Refuse Dumps District wide	20,000.00	DACF
4	Construction of 2No. Animal Pounds	8,000.00	IGF
		10,000.00	DACF
5	Disinfection and disinfestation of Markets, Sanitary Sites, Final Disposal Sites	5,000.00	IGF
6	Purchasing of Sanitary Tools	4,000.00	IGF
<b>TOTAL</b>		<b>291,876.33</b>	



**2019 SANITATION BUDGET****LIQUID WASTE**

<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Funding Source</b>
1	Management of Final Disposal Site	320,000.00	DACF
2	Dislodging and Repair of 4 Assembly Toilets	30,000.00	DACF
3	Public Sensitization on Open Free Defecation (OFD) and good hygiene practices	10,000.00	IGF
4	Fumigation	161,000.00	DACF
<b>TOTAL</b>		<b>521,000.00</b>	

## COMPENSATION OF EMPLOYEES

NO	DEPARTMENT	STAFF STRENGTH			
		GOG	IGF	TOTAL	TOTAL ANNUAL SALARY
1	CENTRAL ADMINISTRATION	69	16	85	1,112,456.41
2	AGRIC	16	0	16	381,277.64
3	SOCIAL DEVELOPMENT	15	0	15	330,116.55
4	PHYSICAL PLANNING	3	0	3	58,295.85
5	WORKS	5	0	5	99,851.14
6	FINANCE	5	0	5	119,659.47
	<b>TOTAL</b>	<b>113</b>	<b>16</b>	<b>129</b>	<b>2,101,657.06</b>

## BREAKDOWN OF SALARIES OF STAFF

**DEPARTMENT: CENTRAL ADMINISTRATION**

No.	RANK/GRADE	NUMBER AT POST	LEVEL	STEP	MONTHLY SALARY	2018 ANNUAL SALARY GH¢	PROVISION FOR 2019 GH¢
1	Co-ordinating Director	1	24	4	4,486.65	53,839.78	54,755.06
2	Asst. Director IIA	2	18	1	3,798.25	45,579.00	46,353.84
3	Assist. Human Resource Manager	1	16	1	1,551.32	18,615.87	18,932.34
4	Budget Analyst	2	18	2	3,862.82	46,353.84	47,141.84
5	Asst. Budget Analyst	1	16	1	1,551.32	18,615.87	18,932.34
6	Devt. Planning Officer	1	18	1	1,899.13	22,789.50	23,176.92
7	Devt. Planning Officer	1	18	3	1,964.24	23,570.92	23,971.63
8	Principal Revenue Superintendent	1	18	3	1,964.24	23,570.92	23,971.63

<b>No.</b>	<b>RANK/GRADE</b>	<b>NUMBER AT POST</b>	<b>LEVEL</b>	<b>STEP</b>	<b>MONTHLY SALARY</b>	<b>2018 ANNUAL SALARY GH¢</b>	<b>PROVISION FOR 2019 GH¢</b>
9	Revenue Superintendent	2	15	4	2,900.34	34,804.02	35,395.70
10	Revenue Superintendent	1	16	1	1,551.32	18,615.87	18,932.34
11	Revenue Superintendent	1	15	5	1,474.82	17,697.85	17,998.71
12	Higher Revenue Inspector	1	12	10	1,126.17	13,514.04	13,743.78
13	Higher Revenue Inspector	1	12	4	1,017.84	12,214.04	12,421.68
14	Higher Revenue Inspector	1	12	5	1,035.14	12,421.68	12,632.85
15	Higher Revenue Inspector	1	15	1	1,378.65	16,543.85	16,825.10
16	Higher Revenue Inspector	1	12	9	1,107.35	13,288.14	13,514.04
17	Higher Revenue Inspector	3	12	5	3,105.42	37,265.04	37,898.55
18	Higher Revenue Inspector	1	12	8	1,088.84	13,066.02	13,288.14
19	Higher Revenue Inspector	1	12	10	1,126.17	13,514.04	13,743.78
20	Revenue Inspector	1	11	7	951.47	11,417.62	11,611.72
21	Revenue Inspector	1	11	6	935.56	11,226.77	11,417.62
22	Revenue Collector	1	11	2	874.56	10,494.72	10,673.13

<b>No.</b>	<b>RANK/GRADE</b>	<b>NUMBER AT POST</b>	<b>LEVEL</b>	<b>STEP</b>	<b>MONTHLY SALARY</b>	<b>2018 ANNUAL SALARY GH¢</b>	<b>PROVISION FOR 2019 GH¢</b>
23	Revenue Collector	2	9	4	1,428.79	17,145.48	17,436.94
24	Revenue Collector	1	9	3	702.45	8,429.44	8,572.74
25	Internal Auditor	1	18	2	1,931.41	23,176.92	23,570.92
26	Snr. Internal Auditor Trainee	1	16	1	1,551.32	18,615.87	18,932.34
27	Procurement Assistant	1	15	3	1,425.93	17,111.12	17,402.01
28	Senior Records Supervisor	1	16	5	1,659.53	19,914.39	20,252.94
29	Senior Records Supervisor	1	16	1	1,551.32	18,615.87	18,932.34
30	Senior Records Assistant	1	12	1	967.64	11,611.72	11,809.12
31	Senior Executive Officer	2	15	4	2,900.34	34,804.02	35,395.70
32	Higher Executive Officer	1	12	3	1,000.82	12,009.88	12,214.04
33	Higher Executive Officer	1	12	2	984.09	11,809.12	12,009.88
34	Senior Typist	1	11	4	904.55	10,854.57	11,039.10
35	Typist Grade II	1	9	4	714.40	8,572.74	8,718.47
36	Watchman	1	8	4	634.88	7,618.56	7,748.07

<b>No.</b>	<b>RANK/GRADE</b>	<b>NUMBER AT POST</b>	<b>LEVEL</b>	<b>STEP</b>	<b>MONTHLY SALARY</b>	<b>2018 ANNUAL SALARY GH¢</b>	<b>PROVISION FOR 2019 GH¢</b>
37	Watchman	1	7	4	564.22	6,770.58	6,885.68
38	Driver Grade 1	1	10	4	803.87	9,646.42	9,810.41
39	Driver Grade 3	1	8	4	634.88	7,618.56	7,748.07
40	Driver Grade 3	1	8	1	603.57	7,242.86	7,365.99
41	Snr. Computer Operator	1	15	4	1,450.17	17,402.01	17,697.85
42	Principal Radio Operator	1	16	7	1,716.44	20,597.24	20,947.39
43	Messenger	1	7	4	564.22	6,770.58	6,885.68
44	Sanitary Labourer	1	7	11	634.88	7,618.56	7,748.07
45	Sanitary Labourer	1	9	7	751.45	9,017.42	9,170.72
46	Labourer	1	7	11	634.88	7,618.56	7,748.07
47	Labourer	2	7	4	1,128.43	13,541.16	13,771.36
48	Chief Environmental Health Asst.	1	17	9	1,997.64	23,971.63	24,379.15
49	Chief Environmental Health Asst.	1	17	8	1,964.24	23,570.92	23,971.63
50	Chief Environmental Health Asst.	1	17	5	1,867.38	22,408.55	22,789.50

No.	RANK/GRADE	NUMBER AT POST	LEVEL	STEP	MONTHLY SALARY	2018 ANNUAL SALARY GH¢	PROVISION FOR 2019 GH¢
51	Asst. Chief Env't Health Asst.	1	16	6	1,687.75	20,252.94	20,597.24
52	Asst. Chief Env't Health Officer	1	16	5	1,659.53	19,914.39	20,252.94
53	Environmental Health Asst.	2	11	3	1,778.86	21,346.26	21,709.14
54	Environmental Health Asst.	1	11	2	874.56	10,494.72	10,673.13
55	Environmental Health Asst.	4	11	1	3,439.76	41,277.16	41,978.88
56	Environmental Health Officer	1	13	4	1,145.32	13,743.78	13,977.42
57	Asst. Registrar	1	16	2	1,577.70	18,932.34	19,254.19
	<b>Total</b>	<b>69</b>			<b>86,588.81</b>	<b>1,039,065.74</b>	<b>1,056,729.86</b>

**DEPARMENT: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

<b>No.</b>	<b>RANK/GRADE</b>	<b>NUMBER AT POST</b>	<b>LEVEL</b>	<b>STEP</b>	<b>MONTHLY SALARY</b>	<b>2018 ANNUAL SALARY GH¢</b>	<b>PROVISION FOR 2019 GH¢</b>
1	Principal Social Devt Officer	1	21	4	2,993.78	35,925.30	36,536.03
2	Social Devt Officer	2	16	4	3,263.59	39,163.02	39,828.78
3	Social Devt Officer	1	18	2	1,931.41	23,176.92	23,570.92
4	Social Devt Officer	2	18	4	3,995.27	47,943.26	48,758.30
5	Community Devt Officer	1	16	3	1,604.52	19,254.19	19,581.51
6	Community Devt Officer	2	18	2	3,862.82	46,353.84	47,141.84
7	Community Devt Officer	1	16	4	1,631.79	19,581.51	19,914.39
8	Community Devt Officer	1	18	1	1,899.13	22,789.50	23,176.92
9	Community Devt Assistant	1	12	4	1,017.84	12,214.04	12,421.68
10	Community Devt Assistant	1	14	5	1,310.67	15,728.01	15,995.38
11	Mass Education Officer	1	15	2	1,402.09	16,825.10	17,111.12
12	Snr. Comm. Devt. Officer	1	18	8	2,136.98	25,643.74	26,079.68
	<b>TOTAL</b>	<b>15</b>			<b>27,049.87</b>	<b>324,598.43</b>	<b>330,116.55</b>



**DEPARTMENT: AGRICULTURAL DEPARTMENT**

NO.	RANK/GRADE	NUMBER AT POST	SSSS		MONTHLY SALARY	2018 ANNUAL SALARY GH¢	PROVISION FOR 2019 GH¢
			LEVEL	STEP			
1	Asst. Director	1	22	1	3,257.05	39,084.56	39,748.99
2	Chief Technical Officer	5	19	9	11,822.13	141,865.60	146,730.05
3	Agricultural Officer	1	18	8	2,136.98	25,643.74	26,079.68
4	Asst. Agricultural Officer	1	16	3	1,604.52	19,254.19	19,581.51
5	Senior Technical Officer	1	18	9	2,173.31	26,079.68	26,523.04
6	Technical Officer Grade II	1	15	11	1,631.79	19,581.51	19,914.39
7	Technical Officer Grade I	1	12	1	967.64	11,611.72	11,809.12
8	Chief Animal Production Officer	1	20	9	2,798.57	33,582.78	34,153.69
9	Asst. Chief Technical Assistant	1	14	3	1,267.22	15,206.59	15,465.10
10	Principal Technical Assistant	1	13	8	1,225.21	14,702.46	14,952.40
11	Technical Assistant	1	11	3	889.43	10,673.13	10,854.57
12	Driver Grade II	1	14	3	1,267.22	15,206.59	15,465.10
	<b>TOTAL</b>	<b>16</b>			<b>31,041.05</b>	<b>372,492.55</b>	<b>381,277.64</b>

**DEPARTMENT: WORKS DEPARTMENT**

NO.	RANK/GRADE	NUMBER AT POST	SSSS		MONTHLY SALARY	2018 ANNUAL SALARY GH¢	PROVISION FOR 2019 GH¢
			LEVEL	STEP			
1	Assistant Engineer	1	17	4	1,836.16	22,033.97	22,408.55
2	Assistant Chief Technician Engineer	1	19	4	2,173.31	26,079.68	26,523.04
3	Senior Technical Officer	1	15	3	1,425.93	17,111.12	17,402.01
4	Snr. Technician Engineer	1	17	1	1,745.62	20,947.39	21,303.50
5	Junior Foreman	1	12	3	1,000.82	12,009.88	12,214.04
	<b>TOTAL</b>	<b>5</b>			<b>8,181.84</b>	<b>98,182.04</b>	<b>99,851.14</b>

**DEPARTMENT: PHYSICAL PLANNING DEVELOPMENT**

NO.	RANK/GRADE	NUMBER AT POST	SSSS		MONTHLY SALARY	2018 ANNUAL SALARY GH¢	PROVISION FOR 2019 GH¢
			LEVEL	STEP			
1	Principal Technical Officer	1	16	9	1,775.29	21,303.50	21,665.66
2	Senior Technical Officer	1	15	8	1,551.32	18,615.87	18,932.34
3	Senior Technical Officer	1	15	4	1,450.17	17,402.01	17,697.85
	<b>TOTAL</b>	<b>3</b>			<b>4,776.78</b>	<b>57,321.38</b>	<b>58,295.85</b>

**DEPARTMENT: FINANCE DEPARTMENT**

NO.	RANK/GRADE	NUMBER AT POST	SSSS		MONTHLY SALARY	2018 ANNUAL SALARY GH¢	PROVISION FOR 2019 GH¢
			LEVEL	STEP			
1	Senior Accountant	1	19	5	2,210.25	26,523.04	26,973.93
2	Senior Account Technician	1	15	11	1,631.79	19,581.51	19,914.39
3	Accountant	1	18	4	1,997.64	23,971.63	24,379.15
4	Asst. Chief Accounts Technician	1	18	1	1,899.13	22,789.50	23,176.92
5	Senior Accountant	1	19	1	2,066.13	24,793.59	25,215.08
		<b>5</b>			<b>9,804.94</b>	<b>117,659.27</b>	<b>119,659.47</b>

**DEPARTMENT: CENTRAL ADMINISTRATION****CASUAL WORKERS (IGF) – 2019**

<b>SN</b>	<b>POSITION</b>	<b>NUMBER AT POST</b>	<b>MONTHLY SALARY</b>	<b>ANNUAL SALARY</b>
1	Sanitary Labourer	9	2,133.00	25,596.00
2	Night Watchman	2	474.00	5,688.00
3	Watchman	2	620.00	7,440.00
4	Driver	1	400.00	4,800.00
5	Care Taker	1	237.00	2,844.00
6	IT Officer	1	500.00	6,000.00
	<b>Total</b>	<b>16</b>	<b>4,364.00</b>	<b>52,368.00</b>

### RETIREMENT LIST - 2019

<b>S/N</b>	<b>NAME</b>	<b>STAFF ID</b>	<b>CURRENT GRADE / POSITION</b>	<b>MONTHLY BASIC SALARY</b>	<b>DATE OF APPOINTMENT</b>	<b>DATE OF RETIREMENT</b>
1	KENNETH OSMAN	114049	DISTRICT CO-ORD. DIRECTOR	4,486.65	28/05/1990	07/01/2019
2	AKYE EBENEZER	923596	REVENUE COLLECTOR	714.40	12/01/2012	29/03/2019