



REPUBLIC OF GHANA
THE COMPOSITE BUDGET

OF THE

NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

FOR THE

2020 FISCAL YEAR

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STRATEGIC OVERVIEW OF NEW JUABEN MUNICIPAL ASSEMBLY

1.0 INTRODUCTION

1.1 The New Juaben South Municipal Assembly

The New Juaben South Municipal Assembly is one of the Thirty-Three (33) Assemblies in the Eastern Region. It is composed of Fifty-One (51) members with One Member of Parliament, One Municipal Chief Executive with Thirty-Four Electoral Areas and further divided into Eight Zonal Councils and Seventy (70) Unit Committees members spread throughout the Municipality. Thirty-four (34) of the Assembly members are elected with 2 being females and 32 males. Fifteen (15) of the Assembly members are government appointees with five (5) being females and ten (10) males.

1.2 Establishment of New Juaben South Municipal Assembly

The New Juaben South Municipal Assembly was established in 2017 by a Legislative Instrument (L.I.) 2301. Formally, it was called New Juaben Municipal Assembly but became New Juaben South Municipal Assembly after its northern sphere was carved out and named New Juaben North Municipal Assembly.

1.3 Population

The 2019 projected population of the Municipality is estimated at 170,365 with a growth rate of 2.5 percent. The male population constitutes 82,457 (48.3%) and the female population is 87,908 (51.7%). In 2020, the population is estimated at 174,624. The population density is estimated at 702 persons per square kilometer. The age and sex composition show a relatively large proportion of youth (95.4% including children under 15years) and a small population of older persons of 65 years and above (4.6%).

1.4 District Economy

➤ Agriculture Sector

It is estimated that 26.1% of the economically active population is engaged in the Agricultural Sector. The major types of crops grown are maize, plantain, cassava, pawpaw, pepper, tomatoes, cocoa, citrus, kola nuts, cocoyam, oil palm and vegetables. Livestock such as sheep, goat and cattle are also commonly reared. Ruminants reared on smaller scale are grasscutter and rabbit. Land Tenure system is mainly share cropping ('Abunu' or 'Abusa'). There is also leasehold and owner occupancy. Farming practices are mono-cropping, mixed cropping and mixed farming. Storage facilities used are mainly for maize. There are three major markets in the Central Business Centre, Koforidua and four minor ones at the periphery of the Business Centre.

➤ Road Network

The municipality has a road network estimated at 215 km.

Most road networks linking settlements in the municipal are tarred. There are however, a few feeder roads linking farm gates to market centers.

➤ Education

Education facilities in the Municipality are made up of the following:

- a. 87 Pre-Schools (25 Public and 62 Private)
- b. 83 Primary Schools (34 Public and 49 Private)
- c. 60 Junior High Schools (31 Public and 29 Private)
- d. 6 Senior High Schools (5 Public and 1 Private)
- e. 3 Tertiary Institutions (2 Public and 1 private) and 3 auxiliary campuses
- f. There is one Special School (Unit School for the Deaf) which caters for children with special needs- mentally retarded, deaf and dumb.

➤ Health

The New Juaben South Municipality has a Regional Hospital, a Police Hospital, a Poly Clinic and a Mission Hospital. It also has 3 Health Centres, 15 Private Clinics, 1 private Maternity Home, 58 TBAs, 22 CHPS compounds and 60 Chemical Shops. The Municipality has 65 Medical Doctors, 400 Nurses and 5 Public Pharmacists offering medical services to the people. There are also 30 CHPS Compounds in the Municipality.

➤ **Environment**

The following critical environmental concerns were identified through consultative stakeholder meetings:

Degradation of the environment, soil erosion, landslides, water pollution and issues with built environment. The environment comprises mainly human settlements. The main environmental problems associated with the built environment include unplanned settlements, non-compliance to planning schemes and high spate of unauthorized developments and inadequate sanitary facilities. The rural settings are without planning schemes. Houses are built haphazardly, very close to each other and devoid of the usual lanes and streets making accessibility very poor.

Key Issues

- Boundary issues
- Undeveloped small-scale industries
- Low level of adoption of improved and modern agricultural technology.
- High cost of agriculture inputs
- Poor road networks
- Perennial flooding due to poor drainage system
- Poor spatial control
- Inadequate electricity supply
- Inadequate water supply
- High rate of youth unemployment
- High maternal mortality
- High incidence of disease (malaria)
- High prevalence rate of HIV/AIDs
- Inadequate office accommodation for zonal council

Broad Policy Objectives in line with the GSGDA II

Fifteen (15) Policy Objectives that are relevant to the Assembly were picked out of the numerous objectives in the Coordinated Program of Economic and Social Development Policies (CPESDP). These are:

1. Ensure improved fiscal performance and sustainability
2. Diversify and expand the tourism industry for economic development
3. Enhance the application of science, technology and innovation
4. Promote effective participation of the youth in Socio-Economic development
5. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
6. Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)
7. Accelerate the provision of improved environmental sanitation facilities.
8. Improve efficiency and effectiveness of road transport infrastructure and services
9. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
10. Address recurrent devastating floods
11. Ensure efficient transmission and distribution system
12. Accelerate the provision of improved environmental sanitation facilities.
13. Attain gender equality and equity in political, social and economic development systems and outcomes
14. Deepen political and administrative decentralization
15. Modernise Agriculture in the Municipality

Vision

To achieve socio-economic delivery of services to the people through efficient and reliable provision of needed services for all stakeholders in a friendly and transparent manner by the year 2021.

Mission

The New Juaben South Municipal Assembly exists to improve the Socio-Economic well-being of the people in the Municipality through efficient and reliable provision of needed services.

Core Functions

The Local Governance Act, 2016, Act 936 confers the following responsibilities on the Assembly:

- a) Responsible for the overall development of the Municipality
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal
- c) Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development;
- d) Sponsor the education of students from the district to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- e) Initiate programmes for the development of basic infrastructure and provide Municipal works and service in the municipal
- f) Responsible for the development, improvement and management of human settlements and the environment in the municipal
- g) In collaboration with appropriate national and local security agencies, the Assembly is responsible for the maintenance of security and public safety in the municipal
- h) Ensure ready access to courts in the municipal for the promotion of Justice;
- i) Act to preserve and promote the cultural heritage within the municipal
- j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Assembly or any other enactment; and
- k) Perform any other functions that may be provided under another enactment.

FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES

Item	2017		2018		2019		Percent age Perform ance
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
Internally Generated Funds	5,457,106.43	4,971,328.15	5,786,729.93	4,847,662.36	5,989,426.87	2,820,086.66	47.08
Compensation transfers (for decentralized departments)	3,499,355.52	1,925,042.36	4,000,981.67	6,641,499.17	3,290,228.14	2,712,167.52	82.43
Goods and Services Transfers (for decentralized departments)	55,995.65	-	122,082.80	94,000.00	98,211.33	-	-
Assets transfers (for decentralized departments)	-	-	-	-	-	-	-
DACF	4,897,688.00	1,525,820.19	4,979,641.76	2,475,370.80	4,375,674.26	971,731.22	22.21
School Feeding	20,000.00	-	20,000.00	19,420.81	-	-	-
DDF	550,818.00	138,013.83	550,818.66	449,485.63	550,000.00	91,860.80	16.70
UDG	2,556,651.00	2,864,167.17	644,000.00	565,522.31	0.00	0.00	-
Other transfers: GIZ, CIDA	57,896,050.00	83,682.75	262,074.94	26,859.75	205,141.79	3,864.00	1.88
Total	74,933,664.60	11,508,054.45	16,437,167.04	15,119,820.83	14,508,682.39	6,599,710.20	45.49

FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE – IGF ONLY

REVENUE HEADS	2017		2018		2019		Percent age Perform ance
	Budget	Actual	Budget	Actual as at July	Budget	Actual as at July	
Rates	2,091,811.43	1,757,762.49	2,092,610.21	1,705,172.77	2,724,635.87	395,991.80	39.95
Fees	1,434,800.00	1,259,234.86	1,460,200.80	1,257,624.53	1,101,000.00	767,401.72	54.56
Fines	41,000.00	30,775.00	50,750.00	10,660.00	42,000.00	33,155.00	21.86
Licenses	803,983.00	829,778.86	1,009,148.92	761,075.31	1,000,808.00	679,918.14	60.29
Land	310,000.00	335,824.05	353,537.00	333,600.00	300,500.00	281,692.00	52.94
Rent	774,712.00	751,889.89	820,483.00	779,019.75	820,483.00	661,928.00	87.61
Investments	-	-	-	-	-	-	-
Miscellaneous	800.00	6,063.00	-	510.00	-	-	-
Total	5,457,106.43	2,748,993.93	5,786,729.93	4,847,662.36	5,989,426.87	2,820,086.66	47.08

FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Item	2017		2018		2019		Percentage performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,469,355.52	1,925,042.36	4,000,981.67	1,500,051.33	3,290,228.14	2,712,167.52	82.43
Goods and services	60,883,918.89	960,378.73	4,019,232.13	2,110,749.05	1,041,542.18	197,588.45	18.97
Assets	6,614,353.10	8,325,037.58	2,979,139.96	1,543,950.67	4,187,485.20	869,867.57	20.77
Total	70,967,627.51	11,210,458.67	10,999,353.76	5,154,751.05	8,519,255.52	3,779,623.54	44.37

FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (ALL SOURCES)

Item	2017		2018		2019		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	4,740,012.74	3,068,662.97	5,332,511.27	2,486,318.34	4,872,210.36	3,458,943.34	70.99
Goods and services	62,271,196.05	3,991,209.49	6,793,986.21	4,100,876.43	3,782,486.83	1,728,522.81	45.70
Assets	7,922,455.81	9,633,140.30	4,659,946.21	3,724,705.01	5,853,985.20	1,256,925.95	21.47
Total	74,933,664.60	16,693,012.76	16,786,443.69	10,311,899.78	14,508,682.39	6,444,392.10	44.42

FINANCIAL PERFORMANCE- EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Item	2017		2018		2019		Percent age perform ance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,270,657.22	1,143,620.61	1,331,529.60	986,267.01	1,581,982.22	746,775.82	47.21
Goods and services	2,878,346.50	3,030,830.76	2,774,754.08	1,990,127.38	2,740,944.65	1,530,934.36	55.85
Assets	1,308,102.71	1,308,102.72	1,680,806.25	2,180,754.34	1,666,500.00	387,058.38	23.23
Total	5,457,106.43	5,482,554.09	5,786,729.93	5,157,148.73	5,989,426.87	2,664,768.56	44.49

KEY ACHIEVEMENTS

1. Construction of 210.0m of 0.6” U” drain at Adontua
2. Renovation of meat shop at Central Market
3. Procurement of medical equipment for selected clinics in the Municipality
4. Construction of CHPS Compound and Nurses Quarters at Adweso Low Cost
5. Construction Maternity Wing at Medical Village
6. Completion of 1No 3-Storey Stores at Koforidua Ho station
7. Supply of 1,000 furniture for selected schools in the Municipality
8. Construction of 3-unit classroom block with auxiliary facilities at Sempoamiensa SHS
9. Completion of 38 lockable stores at former children’s park, Koforidua

2019 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at July 2019	Outstanding
Management and Administration	6,865,821.30	3,263,780.64	3,602,040.66
Social Services Delivery	1,693,270.13	1,170,023.00	523,247.13
Infrastructure Development and Management	5,307,473.39	1,376,065.65	3,931,407.74
Economic Development	551,975.77	634,522.81	(82,547.04)
Environmental Management	90,141.80	-	90,141.80
Total	14,508,682.39	6,444,392.10	8,064,290.29

NON-FINANCIAL ASSETS

2019 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Key Programmes and Projects (2019)	Budget (GHC)	Actual Payment as at July, 2019	Outstanding
1	Procurement of streetlight	293,935.20	291,247.26	2,687.94
2	Refurbishment of MCD's Residence.	17,957.00	17,957.00	-
3	Support toward the construction of Nursery and Midwifery Training College.	49,599.00	48,023.94	1,575.06
4	Procurement of Furniture for Selected Schools in the Municipality	194,290.00	150,000.00	44,290.00
5	Purchase of Engine for official vehicle	11,837.30	11,837.30	-
6	Provision for Waste Management and Final disposal site.	320,000.00	240,000.00	80,000.00
7	Drilling of Borehole in the Municipality.	795,550.00	300,000.00	495,550.00
8	Renovation of meat shop at Koforidua.	56,819.05	54,158.91	2,660.14
9	Construction of 150m of 0.6 'u' drain at Adontua.	89,847.05	80,000.00	9,847.05
10	Construction of 80No lockable stores at Zongo market	1,940,822.95	250,000.00	1,690,822.95
11	Construction of wall and pavement at MCE's bungalow	61,204.00	29,319.30	31,884.70
12	Supply of medical equipment for Adweso Health Centre	63,290.00	63,290.00	-
13	Completion of Maternity Wing at Adweso Health Centre	130,092.40	130,092.40	-
14	Construction of CHPS Compound at Adweso	281,245.88	281,245.88	-
	TOTAL	4,306,489.83	1,947,171.99	2,359,317.84

Sanitation Budget: Liquid Waste

Programmes and Projects	Budget (GHC)	Actual as at July, 2019	Outstanding
Provide uniform and protective clothing for staff	10,000.00	0.00	10,000.00
Procure chemicals and consumables	15,000.00	4,389.02	10,610.98
Maintain public toilets in the municipality	10,000.00	3,958.00	6,042.00
Fumigate drains and public toilets	40,000.00	25,000.00	15,000.00
TOTAL	75,000.00	33,347	41,653
Programmes and Projects	Budget (GHC)	Actual as at July, 2019	Outstanding
Purchase petty tools and implements	15,000.00	5,363.90	9,636.10
Maintain sanitation sites in the municipality	345,000.00	248,500.00	96,500.00
Maintain cemeteries in the municipality	10,000.00	2,000.00	8,000.00
TOTAL	370,000.00	255,863.90	114,136.10

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES: 2019

NO	Name of Activities/Project	Budget	Actual as at July, 2019
1.	Support for the implementation of one (1) District one (1) Factory project	40,000.00	26,500.00
2.	Support for Planting for food and jobs	50,000.00	36,264.00
3	Programme to improve planting for food and jobs	95,141.79	95,141.79
	TOTAL	185,141.79	157,905.79

OUTLOOK FOR 2020

OUTLOOK FOR 2020

MMDA ADOPTED POLICY OBJECTIVES FOR 2020 LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs) IN A TABULAR FORM

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET (GH¢)
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	4,152,799.13
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	400,000.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	1,306,001.10
	Ensure free, equitable and	Goal 4: Ensure inclusive and equitable quality	4.1 By 2030, ensure that all girls and boys complete	200,000.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET (GH¢)
	quality education for all by 2030	education and promote lifelong learning opportunities for all	free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a.Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	617,679.39
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	400,000.00
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	1,364,225.06
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	99,146.68
ECONOMIC	Double the agriculture	Goal 2: End hunger, achieve food security and	2.1 By 2030, end hunger and ensure access by all	600,000.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET (GH¢)
	productivity and incomes of small-scale food producers for value addition.	improved nutrition and promote sustainable agriculture	people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	36,187.30
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,108,016.74
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	13,944,830.47

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET (GH¢)
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	6,822,533.80
	TOTAL			31,051,449.67

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Target		Target	
		Year	Value	Year	Value	Year	Value
Inclusive and equitable access to education in basic school increased	Number of pupils in school	2018	29,282	2019	31,000	2020	33,000
	Pass rate in BECE	2018	77.8%	2019	78.8%	2020	81.8%
Decentralisation policy and programmes implementation	Number of Zonal Council Offices constructed and are operational	2018	2	2019	1	2020	2
Resource mobilization in IGF increased	Internally Generated Funds increased by at least 10% by December 2020	2018	20%	2019	15%	2020	10%
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the municipality	2018	8	2019	8	2020	8
Access to extension services increased	Number of field/ home visits conducted	2018	1,355	2019	2,304	2020	1,500
	Number of public education and sensitization organised	2018	72	2019	70	2020	70
Adoption of Agriculture Technologies improved	Percentage change in level of adoption of technology	2018	20	2019	22	2020	25

Outcome Indicator Description	Unit of Measurement	Baseline		Target		Target	
		Year	Value	Year	Value	Year	Value
	Percentage change in yield	2018	1.5	2019	1.8	2020	2
HIV/AIDS prevalence rate and maternal mortality rate reduced	Number of HIV/AIDS cases recorded	2018	4%	2019	NA	2020	NA
	Number of recorded maternal mortality cases	2018	565/100,000	2019	760/100,000	2020	N/A
Efficiency in governance and management of health system improved	Number of recorded malaria cases	2018	2%	2019	6%	2020	N/A
Water supply to communities improved	Number of boreholes dug	2018	1	2019	0	2020	10
	Number of communities connected to pipe-born water	2018	2	2019	2	2020	2
Modern spatial development scheme instituted	Number of development plans approved	2018	96	2019	110	2020	130
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	2018	4	2019	4	2020	4

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC-CLASSIFICATION:
ALL FUNDING SOURCES**

Budget Programme	Amount			Total
	Compensation of Employees	Goods & Services	Capital Expenditure	
Economic Development	402,072.35	303,261.63	-	705,333.98
Environmental Management	-	-	13,933,830.47	13,933,830.47
Infrastructure Delivery & Management	814,633.30	3,508,689.44	2,499,211.06	6,822,533.80
Management & Administration	2,828,008.51	2,207,089.95	574,006.09	5,609,104.55
Social Services Delivery	946,044.99	819,601.87	2,215,000.00	3,980,646.86
TOTAL	4,990,759.15	6,838,642.90	19,222,047.62	31,051,449.66

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
MANAGEMENT AND ADMINISTRATION							
Consultative meeting with Business groups in the Municipality organized	Number of consultative meetings organized	4	4	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	4	4	4	4	4	4
General Assembly meeting, Executive, Sub-Committee, Zonal and Unit Committee meetings organized	Number of General Assembly meetings organized	4	4	4	4	4	4
	Number of Executive Committee meetings organized	4	4	4	4	4	4
	Number of Sub-Committee meetings organized	36	36	36	36	36	36
	12Number of Zonal Council meetings organized	32	32	32	32	32	32

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Community initiated projects supported	Number of community-initiated projects supported	3	5	5	6	6	2
Sub district structures established and strengthened	Number of sub district structures strengthened	13	8	8	8	8	8
Capacity of staff improved	Number of trainings organised	5	5	7	10	12	12
Development Plans and Composite Budget prepared for the Assembly.	Number of Annual Action Plans and Composite Budgets prepared and approved on schedule	120	120	120	120	120	120
Projects/programmes monitored and Evaluated	Number of Projects and Programmes monitored	12	12	16	16	16	16
	Number of Projects and Programmes monitored and evaluated	12	12	16	16	16	16
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Access Roads periodically maintained	Length of road maintained	5km	5km	6km	6km	7km	7km

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Civic Numbering and street naming exercise completed	Number of streets named	20	24	40	20	30	30
	Number of houses numbered	10	10,000	12,000	10,000	10,000	10,000.00
Markets in the municipality renovated	Number of markets renovated	4	1	2	2	2	1
Lorry stations in the municipality upgraded	Number of lorry stations upgraded	40	0	1	1	1	1
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	5	5	5	6	6	7
Electricity supply to schools improved	Number of schools benefitting supply of electricity	8	4	4	4	6	4
Recreational grounds in the municipality maintained	Number of Recreational grounds maintained	2	2	1	1	1	1
ECONOMIC DEVELOPMENT							
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	2	2	2	2	2

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Activities of extension officers monitored	Number of Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	576	350	350	380	380	380
Post-harvest losses reduced	Number of trainings carried out for farmers	1	2	4	4	4	5
ENVIRONMENTAL AND SANITATION MANAGEMENT							
Flood, domestic and bush fires controlled	Number of occurrences controlled	3	2	3	3	4	4
Logistics and relief items provided for flood-displaced victims	Number of beneficiaries	4	5	5	5	5	5
Farmers trained on conservation and restoration of degraded soils	Number of farmers trained	200	200	220	220	230	200
Trees Planted	Number of Trees Planted	1600	1,000	1500	500	600	600
Open Spaces developed	Number of Open Spaces developed	3	2	2	2	2	2
SOCIAL SERVICES DELIVERY							
Bursary awarded to 20 students	Number of bursaries award	20	20	20	20	20	20

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Extra teaching and learning to increase access to second cycle institutions organized.	Number of extra class sessions organised in an academic year	3	3	3	3	3	3
Drains, markets and bungalows fumigated	Number of times activity was carried out	4	4	4	4	4	4
Public toilets maintained	Number of maintenance works carried out	5	3	3	3	3	3
Outreach registration activities organized to capture Births and Deaths within the municipality	Number of outreach registration activities organized	4	4	4	4	4	4
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education and medical purposes	70	50	50	50	50	50
Income generating programmes organized	Number of incomes generating training programmes organised	4	2	2	2	2	2
HEALTH							
Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) supported	Number of Health Intervention programmes supported	4	4	4	4	4	4
Insecticide treated nets acquired and distributed to Pregnant Women and Children under five	Number of Insecticide treated nets distributed	500	520	600	600	600	600

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Economic Development				
	Internal Management of the Organisation	58,119.84	-	58,119.84
	Planting for food and jobs	100,000.00	-	100,000.00
	Support for Artisans	100,000.00	-	100,000.00
	One District, one factory project	50,000.00	-	50,000.00
	Modernise Agriculture in the Municipality	95,141.79	-	95,141.79
Infrastructure Development and Management				
	Construct Walls and Stores at the Zongo Market (phase 2), Zongo	-	1,800,000.00	1,800,000.00
	Allocation to support and sustain self-help spirit through community-initiated projects	148,476.77	-	148,476.77
	Maintain street lights/Traffic lights	50,000.00	-	50,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH₵		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Procure 200 Sodium Security Lights and Materials	100,000.00	-	100,000.00
	Provide for Civic Numbering and street naming exercises	15,000.00	-	15,000.00
	Provide for Service contract fee	106,953.53	-	106,953.53
	Provide markings for streets in the Municipality	30,000.00	-	30,000.00
	Rehabilitate and Refurbish the Assembly Hall and Offices at Koforidua	186,571.69	-	186,571.69
	Rehabilitate and upgrade selected roads in the municipality	100,000.00	-	100,000.00
	Repair Residential Buildings of the NJSMA	50,000.00	-	50,000.00
	Set aside funds for Property Valuation Exercises	50,000.00	-	50,000.00
	Complete the drilling of 10 No. Boreholes fitted with hand pumps in the Municipality	-	178,000.00	178,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH₵		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Construct 1 No. 2 Storey Hostel at Former Children's Park	-	1,200,000.00	1,200,000.00
	Construct 1No 3-storey 80 lockable stores at Kumasi Lorry Station	-	539,040.93	539,040.93
	Construct a designated parking lot in the Municipal	-	80,000.00	80,000.00
	Construction of 5 No. Concrete footbridges in the New Juaben South Municipality	-	85,000.00	85,000.00
	Construction of fence wall and a staff bungalow	-	296,953.53	296,953.53
	Procure 1No Power Generator for Office Use	-	50,000.00	50,000.00
	Conduct first phase of street naming and property addressing programme at Ada, Srodae, Magazine, Bonya, Acheampong, Trom etc	100,000.00	-	100,000.00
Management and Administration				

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Support for Government Flagship Pogrammes	60,000.00	-	60,000.00
	Provide clothing and uniform for city guards	20,000.00	-	20,000.00
	Provide for Assembly Members Sitting Allowance for Assembly meetings	342,125.50	-	342,125.50
	Provide for Official Celebrations	145,000.00	-	145,000.00
	Provide for Public & Sensitization	50,000.00	-	50,000.00
	Capacity Building for Staff	34,615.38	-	34,615.38
	Establish and Strengthen Sub-District Structures	59,390.71	-	59,390.71
	Procure 1 No Bus for revenue mobilisation	-	380,000.00	380,000.00
	Provide consultancy services, supervision and project design	150,000.00	-	150,000.00
	Procure office equipment	50,000.00	-	50,000.00
	Prepare LED Plan	20,000.00	-	20,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Hold 4No consultative meetings with 100 SMEs on LED	50,000.00	-	50,000.00
	Organise 4No Public Education on climate change	30,000.00	-	30,000.00
Social Services Delivery				
	Conduct minor repairs on schools/nurseries	25,000.00	-	25,000.00
	District Response Initiative on Preventive Malaria	14,847.68	-	14,847.68
	Financial Support for Brilliant but Needy Students (2%)	59,390.71	-	59,390.71
	Maintain cemetery in the municipality	10,000.00	-	10,000.00
	Maintain final solid waste disposal sites	320,000.00	-	320,000.00
	Maintain Sanitation Sites	20,000.00	-	20,000.00
	Procure Chemicals and Consumables	15,000.00	-	15,000.00
	Provide uniform and protective clothing	25,000.00	-	25,000.00
	Purchase Petty Tools & Implements	20,000.00	-	20,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH₵		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Renovate Slaughter House, butchers' slot and meat shop at Ada	30,000.00	-	30,000.00
	Complete the construction of Municipal Education Office	-	120,000.00	120,000.00
	Construct 1 No WC Toilet for Kyeremanteng JHS	-	65,000.00	65,000.00
	Construct 1 No. Dormitory for the Rehabilitation Center at Koforidua	-	500,000.00	500,000.00
	Construct 1No CHPS compound with furniture at Nyerede	-	200,000.00	200,000.00
	Construct 1No Urinal at Jackson Park	-	35,000.00	35,000.00
	Construct iNo Kindergarten Block for Nsukwao M/A School	-	360,000.00	360,000.00
	Construct 1 No. 2 Storey Rehabilitation Center for street Children at Koforidua	-	500,000.00	500,000.00
	Construction of 1No CHPS compound with furniture at Osabene	-	200,000.00	200,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
	Procure furniture for Second and First cycle Schools	-	200,000.00	200,000.00
	Support the Disabled	86,950.71	-	86,950.71
Environmental Management				
	Construct 2.0m x 2.0m x 1,500m re-enforced concrete drain at Koforidua	-	13,933,830.47	13,933,830.47
		2,977,584.31	20,722,824.93	23,700,409.24

2020 REVENUE PROJECTION-IGF ONLY

REVENUE SOURCE	2019		2020	2021	2022	2023
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Basic Rate	15,000.00	3,052.00	15,000.00	16,500.00	19,442.74	20,123.24
Property Rates	2,709,635.87	392,939.80	2,823,975.00	3,106,372.50	3,512,181.92	3,635,108.28
Fees	1,101,000.00	767,401.72	1,251,300.00	1,376,430.00	1,427,096.66	1,477,045.04
Fines	42,000.00	33,155.00	52,000.00	57,200.00	54,439.66	56,345.05
Licenses	1,000,808.00	679,918.14	1,371,395.00	1,508,534.50	1,297,229.57	1,342,632.60
Land	300,500.00	281,692.00	341,500.00	375,650.00	389,502.76	403,135.36
Rent	820,483.00	661,928.00	822,263.00	904,489.30	1,063,495.50	1,100,717.85
Total	5,989,426.87	2,820,086.66	6,677,433.00	7,345,176.30	7,763,388.81	8,035,107.41

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES: 2020

NO	Name of Activities/Project	Budget	FUNDING SOURCE
1.	Support the implementation of one (1) District one (1) Factory project	50,000.00	Internally Generated Fund
2.	Planting for food and jobs	100,000.00	Internally Generated Fund
3.	LED Project: Artisanal support	100,000.00	Internally Generated Fund
3	Promoting planting for food and jobs through modernising agriculture	95,141.79	CIDA Support
	TOTAL	345,141.79	

2020 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

Expenditure items	2019 Budget	Actual as at July, 2019	2020	2021	2022	2023
Compensation	4,722,210.36	3,327,918.84	5,065,759.15	5,182,117.29	5,700,329.02	6,270,361.92
Goods and Services	3,598,047.08	2,251,103.01	6,763,642.90	6,807,507.19	7,488,257.91	8,237,083.70
Assets	6,542,613.28	1,073,425.95	19,222,047.62	24,050,333.62	26,455,366.98	29,100,903.68
TOTAL	14,862,870.72	6,652,447.80	31,051,449.67	36,039,958.10	39,643,953.91	43,608,349.31

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE- 2020

No	Department	Compensation	Goods and services	Assets	Total	Funding							Total
						IGF	GOG	DACF	DDF	GSCSP	MAG	Stool Land	
1	Central Administration	2,903,008.51	2,132,089.95	574,006.09	5,609,104.55	3,924,065.65	1,277,648.19	239,390.71	-	150,000.00	-	-	5,609,104.55
2	Works department	355,657.62	2,898,356.34	2,499,211.06	5,753,225.02	2,777,651.88	348,617.62	2,426,955.52	-	200,000.00	-	-	5,753,225.02
3	Department of Agriculture	365,885.05	303,261.63		669,146.68	170,000.00	404,004.89	-	-	-	95,141.79	-	669,146.68
4	Department of Social Welfare and community development	196,667.61	120,363.49	1,000,000.00	1,317,031.10	20,000.00	210,080.39	1,086,950.71	-	-	-	-	1,317,031.10
5	Legal	-	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	129,154.43	373,465.53	-	502,619.96	130,000.00	172,619.96	100,000.00	100,000.00	-	-	-	502,619.96
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-	-
	Schedule 2												
9	Physical Planning	329,821.25	236,867.57	-	566,688.82	125,000.00	341,688.82	-	-	100,000.00	-	-	566,688.82
10	Trade and Industry	36,187.30	-	-	36,187.30	-	36,187.30	-	-	-	-	-	36,187.30
11	Finance	-	-	-	-	-	-	-	-	-	-	-	-
12	Education youth and sports		184,390.71	715,000.00	899,390.71	140,000.00	-	759,390.71	-	-	-	-	899,390.71
13	Disaster Prevention and Management	-	-	13,933,830.47	13,933,830.47	-	-	-	-	13,933,830.47	-	-	13,933,830.47
14	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-	-
15	Health	749,377.38	514,847.68	500,000.00	1,764,225.06	437,040.00	492,337.38	734,847.68	-	-	-	100,000.	1,764,225.06
16	Birth & Death	-	-	-	-	-	-	-	-	-	-	-	-
		5,065,759.15	6,763,642.9	19,222,047.62	31,051,449.67	7,723,757.53	3,283,184.55	5,347,535.33	100,000.00	14,383,830.47	95,141.79	100,000.	31,051,449.67

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
1	Procure Printed materials and stationery	170,000.00	-	-	-	-	-	-	-	170,000.00	Effective office work carried out
2	Purchase office facilities, supplies and accessories	60,000.00	-	-	-	-	-	-	-	60,000.00	Effective office work carried out
3	Provide refreshment items	45,000.00	-	-	-	-	-	-	-	45,000.00	Effective office and Assembly work carried out
4	Purchase specialised stock	20,000.00	-	-	-	-	-	-	-	20,000.00	Value books purchased for revenue generation
5	Provide uniform and protective clothing for staff- drivers, mechanics, revenue collectors, etc	25,000.00	-	-	-	-	-	-	-	25,000.00	Environmental staff protected
6	Procure Chemicals and Consumables	15,000.00	-	-	-	-	-	-	-	15,000.00	Effective office and Assembly work carried out
7	Purchase Petty Tools & Implements	20,000.00	-	-	-	-	-	-	-	20,000.00	Effective office and Assembly work carried out

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
8	Provide clothing and uniform for city guards	20,000.00	-	-	-	-	-	-	-	20,000.00	Recommended attire and gear provided city guards
9	Pay for Electricity Charges	100,000.00	-	-	-	-	-	-	-	100,000.00	Effective office and Assembly work carried out
10	Pay for Water Charges	20,000.00	-	-	-	-	-	-	-	20,000.00	Effective office and Assembly work carried out
11	Pay for Telecommunication	40,000.00	-	-	-	-	-	-	-	40,000.00	Effective office and Assembly work carried out
12	Pay for Postal Charges	12,000.00	-	-	-	-	-	-	-	12,000.00	Effective office and Assembly work carried out
13	Support Armed Guard and Security	60,000.00	-	-	-	-	-	-	-	60,000.00	Security in the municipal ensured
14	Provide Fire Fighting Accessories	5,000.00	-	-	-	-	-	-	-	5,000.00	Incidence of fire outbreak reduced

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
15	Purchase Office Cleaning Materials	10,000.00	-	-	-	-	-	-	-	10,000.00	Office environment cleaned
16	Provide for Contract Cleaning Services	10,000.00	-	-	-	-	-	-	-	10,000.00	Office environment cleaned
17	Provide Hotel Accommodation for Official Guests	30,000.00	-	-	-	-	-	-	-	30,000.00	Efficient and effective implementation of local government service act
18	Provide for rental of office accommodation for Zonal Councils	5,000.00	-	-	-	-	-	-	-	5,000.00	Office work enhanced
19	Repair and maintain official vehicles	100,000.00	-	-	-	-	-	-	-	100,000.00	Effective office and Assembly work carried out
20	Pay for running cost of official vehicles	200,000.00	-	-	-	-	-	-	-	200,000.00	Effective office and Assembly work carried out
21	Other Travel & Transportation	40,000.00	-	-	-	-	-	-	-	40,000.00	Effective office and Assembly work carried out

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
22	Fuel Allocation to Water & Sanitation Management Unit	20,000.00	-	-	-	-	-	-	-	20,000.00	Refuse disposal sites cleaned
23	Maintain Roads, Driveways and Grounds	30,000.00	-	-	-	-	-	-	-	30,000.00	Accessibility increased
24	Repair Residential Buildings	50,000.00	-	-	-	-	-	-	-	50,000.00	Official residential buildings maintained
25	Repair Office Buildings	40,000.00	-	-	-	-	-	-	-	40,000.00	Office buildings maintained
26	Maintain Official Furniture & Fixtures	15,000.00	-	-	-	-	-	-	-	15,000.00	Office furniture maintained
27	Maintain Official Machinery & Plants	20,000.00	-	-	-	-	-	-	-	20,000.00	Investment asset maintained
28	Maintain General Equipment	20,000.00	-	-	-	-	-	-	-	20,000.00	Office equipment maintained
29	Maintain School Buildings and Colleges	30,000.00	-	-	-	-	-	-	-	30,000.00	Educational Infrastructure maintained
30	Maintain Markets in the Municipality	36,354.35	-	-	-	-	-	-	-	36,354.35	Public infrastructure maintained

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
31	Maintain public toilets in the municipality	10,000.00	-	-	-	-	-	-	-	10,000.00	Sanitation conditions improved in the municipal
32	Conduct minor repairs on schools/nurseries	25,000.00	-	-	-	-	-	-	-	25,000.00	Maintenance of public infrastructure improved
33	Maintain Traditional Authority Properties	10,000.00	-	-	-	-	-	-	-	10,000.00	Decentralisation deepened
34	Maintain Recreational Parks	20,000.00	-	-	-	-	-	-	-	20,000.00	Public facilities maintained
35	Maintain Sanitation Sites	20,000.00	-	-	-	-	-	-	-	20,000.00	Sanitation conditions improved in the municipal
36	Maintain street lights/Traffic lights	50,000.00	-	-	-	-	-	-	-	50,000.00	Traffic flow regulated
37	Maintain cemetery in the municipality	20,000.00	-	-	-	-	-	-	-	20,000.00	Public infrastructure maintained

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
38	Provide for Public Education & Sensitization	60,000.00	-	-	-	-	-	-	-	60,000.00	Awareness creation on Assembly projects and programmes increased
39	Hotel Accommodation	30,000.00	-	-	-	-	-	-	-	30,000.00	Efficient and effective implementation of local government service act
40	Seminars/ Conferences/Workshop/Meetings	80,000.00	-	-	-	-	-	-	-	80,000.00	Capacity building of staff ensured
41	Provide for Other Consultancy Expenses	10,000.00	-	-	-	-	-	-	-	10,000.00	Services contract paid
42	Provide for Official Celebrations	145,000.00	-	-	-	-	-	-	-	145,000.00	Official celebrations commemorated
43	Provide for Assembly Members Sitting Allowance for Assembly meetings	342,125.50	-	-	-	-	-	-	-	342,125.50	Decentralization deepened
44	Provide allowances to Zonal Council members	70,000.00	-	-	-	-	-	-	-	70,000.00	Zonal Councils functional

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
45	Set aside funds for Property Valuation Exercises	50,000.00	-	-	-	-	-	-	-	50,000.00	Revenue from property rate increased
46	Internal Management of the Feeder Roads Unit	20,000.00	-	-	-	-	-	-	-	20,000.00	efficient and effective implementation of local government service act
47	Internal Management of the Town and Country Planning Department	20,000.00	-	-	-	-	-	-	-	20,000.00	Effective office and Assembly work carried out
48	Internal Management of the Town and Country Planning Department		11,867.57	-	-	-	-	-	-	11,867.57	Effective office and Assembly work carried out
49	Internal Management of the Urban Roads	20,000.00	-	-	-	-	-	-	-	20,000.00	Effective office and Assembly work carried out
50	Internal Management of the Urban Roads	-	43,465.53	-	-	-	-	-	-	43,465.53	Effective office and Assembly work carried out
51	Internal Management of the Parks and Gardens Unit	20,000.00	-	-	-	-	-	-	-	20,000.00	Effective office and Assembly

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
											work carried out
52	Internal Management of the Agriculture Department	20,000.00	-	-	-	-	-	-	-	20,000.00	Effective office and Assembly work carried out
53	Internal Management of the Agriculture Department	-	38,119.84	-	-	-	-	-	-	38,119.84	Effective office and Assembly work carried out
54	Set aside Funds for Modernising Agriculture	-	-	-	-	-	-	95,141.79	-	95,141.79	Food sufficiency improved
55	Internal Management of the Social Development Department	20,000.00	-	-	-	-	-	-	-	20,000.00	Social Development Department functional
56	Internal Management of the Social Development Department	-	13,412.78	-	-	-	-	-	-	13,412.78	Social Development Department functional
57	Provide Refund of Medical Expenses of Staff	5,000.00	-	-	-	-	-	-	-	5,000.00	Staff with urgent medical attention on the job treated

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
58	Pay for Bank Charges	8,000.00	-	-	-	-	-	-	-	8,000.00	Bank charges redeemed
59	Provide for Civic Numbering and street naming exercises	15,000.00	-	-	-	-	-	-	-	15,000.00	Property addressing system developed
60	Provide for Insurance and Compensation	20,000.00	-	-	-	-	-	-	-	20,000.00	Assembly property insured
61	Provide for Other Charges	34,964.45	-	-	-	-	-	-	-	34,964.45	Unforeseen expenses catered for
62	Provide for Court Expenses	15,000.00	-	-	-	-	-	-	-	15,000.00	Cases of conflict and arbitration dispatched
63	Donations	40,000.00	-	-	-	-	-	-	-	40,000.00	Social services supported
64	Contribute towards Matching Fund for Projects and Programs	10,000.00	-	-	-	-	-	-	-	10,000.00	Social programmes/projects concluded on schedule
65	Support for Artisans to enhance Local Economy Development	100,000.00	-	-	-	-	-	-	-	100,000.00	Local economy developed
66	Support 1D1F Project	50,000.00	-	-	-	-	-	-	-	50,000.00	Employment level increased

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
67	Support Planting for food and jobs programme	100,000.00	-	-	-	-	-	-	-	100,000.00	Hunger reduced
68	Construct Walls and Stores at the Zongo Market (phase 2)	1,000,000.00	-	800,000.00	-	-	-	-	-	1,800,000.00	Revenue to the Assembly increased
69	Procure 1 No Bus for revenue mobilisation	380,000.00	-	-	-	-	-	-	-	380,000.00	Revenue mobilisation and monitoring improved
70	Renovate Assembly Block Factory	20,000.00	-	-	-	-	-	-	-	20,000.00	Revenue to the Assembly increased
71	Provide markings for streets in the Municipality	30,000.00	-	-	-	-	-	-	-	30,000.00	Revenue mobilisation increased
72	Capacity Building for Staff	-	-	-	-	34,615.38	-	-	-	34,615.38	Capacity of staff upgraded
73	Construct 1No 3-storey 80 lockable stores at Kumasi Lorry Station	354,548.38	-	-	-	229,709.15	-	-	-	584,257.53	Revenue to the Assembly increased
74	Complete the construction of Municipal Education Office	115,000.00	-	-	-	-	-	-	-	115,000.00	Staff performance enhanced
75	Procure 1No Power Generator for Office Use	50,000.00	-	-	-	-	-	-	-	50,000.00	Effective office work carried out

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
76	Construct 1No CHPS compound with furniture at Nyerede	-	-	200,000.00	-	-	-	-	-	200,000.00	Access to Health facilities improved
77	Construction of 1No CHPS compound with furniture at Osabene	-	-	200,000.00	-	-	-	-	-	200,000.00	Access to Health facilities improved
78	Complete the drilling of 10 No. Boreholes fitted with hand pumps in the Municipality	-	-	178,000.00	-	-	-	-	-	178,000.00	Access to portable water increased
79	Allocation to support and sustain self-help spirit through community-initiated projects	-	-	148,476.77	-	-	-	-	-	148,476.77	Community project initiation improved
80	Financial Support for Brilliant but Needy Students (2%)	-	-	59,390.71	-	-	-	-	-	59,390.71	Dropout rate in Education reduced
81	District Response Initiative on Preventive Malaria	-	-	14,847.68	-	-	-	-	-	14,847.68	Rate of spread of diseases reduced
82	Establishing and Strengthening of Sub-District Structures	-	-	59,390.71	-	-	-	-	-	59,390.71	Decentralization deepened
83	Procurement of Office Equipment and Accessories	-	-	70,000.00	-	-	-	-	-	70,000.00	Office work enhanced

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
84	Procurement of Furniture & Fittings	-	-	40,000.00	-	-	-	-	-	40,000.00	Office work enhanced
85	Provide for works contract fee	-	-	106,953.53	-	-	-	-	-	106,953.53	Projects and programmes implemented with efficiency
86	Monitoring and Evaluation of Projects in the Municipality	-	-	80,000.00	-	-	-	-	-	80,000.00	Projects built on schedule and to specification
87	Support the Disabled	-	-	86,950.71	-	-	-	-	-	86,950.71	Vulnerable in the society catered for
88	Construction of fence wall and a staff bungalow	-	-	296,953.53	-	-	-	-	-	296,953.53	Staff performance enhanced
89	Construct 1 No. 2 Storey Rehabilitation Center for street Children at Koforidua	-	-	500,000.00	-	-	-	-	-	500,000.00	Sanctuary provided for street children
90	Construct 1 No. Dormitory for the Rehabilitation Center at Koforidua	-	-	500,000.00	-	-	-	-	-	500,000.00	Accommodation provided for the needy
91	Construct 1 No. 2 Storey Hostel at Former Children's Park	-	-	1,200,000.00	-	-	-	-	-	1,200,000.00	Revenue to the Assembly increased
92	Procure 200 Sodium Security Lights and Materials	-	-	100,000.00	-	-	-	-	-	100,000.00	Public infrastructure maintained

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
93	Rehabilitate and Refurbish the Assembly Hall and Offices at Koforidua	-	-	186,571.69	-	-	-	-	-	186,571.69	Good governance enhanced
94	Procure furniture for Second and First cycle Schools	-	-	200,000.00	-	-	-	-	-	200,000.00	Running of shift system at schools reduced
95	Maintain final solid waste disposal sites	-	-	320,000.00	-	-	-	-	-	320,000.00	Spread of diseases curtailed
96	Construct iNo Kindergarten Block for Agavenya M/A School	-	-	-	300,000.00	-	-	-	-	300,000.00	Access to Education increased
97	Support for brilliant but needy stdents (MP)	-	-	-	100,000.00	-	-	-	-	100,000.00	Needy but Brilliant students supported
98	Support Artisans	-	-	-	100,000.00	-	-	-	-	100,000.00	Small-scale businesses supported
99	Community Initiated Projects (MP)	-	-	-	200,000.00	-	-	-	-	200,000.00	Community initiated projects completed and utilised
100	Refurbish the ICT Centre at Koforidua	-	-	-	100,000.00	-	-	-	-	100,000.00	Access to Education increased

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
101	Rehabilitate and upgrade selected roads in the municipality	-	-	-	-	100,000.00	-	-	-	100,000.00	Accessibility improved
102	Renovate Slaughter House, butchers' slot and meat shop at Ada	30,000.00	-	-	-	-	-	-	-	30,000.00	Consumption of hygienic food enhanced
103	Construct a designated parking lot in the Municipal	80,000.00	-	-	-	-	-	-	-	80,000.00	Incidence of traffic congestion reduced
104	Construct 1 No WC Toilet for Kyeremanteng JHS	-	-	-	-	-	-	-	65,000.00	65,000.00	School liquid waste management improved
105	Construct 1No Urinal at Jackson Park	-	-	-	-	-	-	-	35,000.00	35,000.00	Liquid waste management improved
106	Construct 2.0m x 2.0m x 1,500m re-inforced concrete drain at Koforidua	-	-	-	-	-	13,933,830.47	-	-	13,933,830.47	Incidence of floods reduced
107	Organise monitoring activities in the Municipality	-	-	-	-	-	50,000.00	-	-	50,000.00	Projects and programmes effectively carried out

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
108	Provide consultancy services, supervision and project design	-	-	-	-	-	150,000.00	-	-	150,000.00	Projects constructed according to specification
109	Conduct first phase of street naming and property addressing programme at Ada, Srodae, Magazine, Bonya, Acheampong, Trom etc	-	-	-	-	-	100,000.00	-	-	100,000.00	Revenue mobilisation increased through easy property identification
110	Prepare LED Plan	-	-	-	-	-	20,000.00	-	-	20,000.00	Strategy to improve local economic development prepared
111	Hold 4No consultative meetings with 100 SMEs on LED	-	-	-	-	-	50,000.00	-	-	50,000.00	SMEs consulted
112	Organise 4No Public Education on climate change	-	-	-	-	-	30,000.00	-	-	30,000.00	Negative activities geared at climate change reduced
113	Procure office equipment	-	-	-	-	-	50,000.00	-	-	50,000.00	Office work enhanced

No	Programmes and Projects	IGF (GHC)	CENTRAL GOG (GHC)	DACF (GHC)	DACF (GHC) MPs'	DDF (GHC)	GSCSP (GHC)	MAG (GHC)	STOOL LANDS (GHC)	TOTAL (GHC)	JUSTIFICATION
		4,787,992.68	106,865.72	5,347,535.33	800,000.00	364,324.53	14,383,830.47	95,141.79	100,000.00	25,985,690.52	

Sanitation Budget

Sanitation Budget: Liquid Waste		
No	Name of Activity/Project	Budget (GHC)
1	Provide uniform and protective clothing for staff	25,000.00
2	Procure chemicals and consumables	15,000.00
3	Maintain public toilets in the municipality	10,000.00
4	Cleaning Materials/Contract Cleaning	20,000.00
5	Fuel Allocation to Waste Mgt Dept.	20,000.00
6	Rehabilitate 5No Public Toilets in the Municipal	10,000.00
7	Construct 1No WC Toilet for Kyeremanteng JHS	65,000.00
8	Construct 1No Urinal at Jackson Park	35,000.00
	TOTAL	200,000.00
Sanitation Budget: Solid Waste		
No	Name of Activity/Project	Budget (GHC)
1	Purchase petty tools and implements	20,000.00
2	Maintain sanitation sites in the municipality	340,000.00
5	Maintain cemeteries in the municipality	10,000.00
	TOTAL	370,000.00

COMPENSATION DATA- STAFF ON GoG PAY ROLL (BY GRADE)

NO	GRADE / RANK	NUMBER AT POST	PROVISION FOR 2020(GH¢)
1	CENTRAL ADMINISTRATION	70	1,277,648.19
2	ENVIRONMENTAL HEALTH	43	492,337.38
3	WORKS DEPARTMENT	17	348,617.62
4	PARKS & GARDENS	10	156,929.00
5	TOWN & COUNTRY PLANNING DEPARTMENT	10	172,892.28
6	TRADE & INDUSTRY DEPARTMENT	2	36,187.30
7	SOCIAL DEVELOPMENT DEPARTMENT	9	196,667.61
8	AGRICULTURE DEPARTMENT	17	365,885.05
9	URBAN ROADS DEPARTMENT	4	129,154.43
	TOTAL	181	3,176,318.86

COMPENSATION DATA- STAFF ON ASSEMBLY-IGF PAY ROLL

NO	GRADE	NO ON ROLL	MONTHLY PROVISION FOR 2020	ANNUAL PROVISION FOR 2020
1	Account Clerk	4	3,388.00	40,656.00
2	Account Officer	2	1,610.00	19,320.00
3	Budget Officer	1	840.00	10,080.00
4	Planning officer	1	910.00	10,920.00
5	Chief Guard	1	910.00	10,920.00
6	City Guard	12	8,085.00	97,020.00
7	Driver	2	840.00	10,080.00
8	ICT Inst.	2	1,470.00	17,640.00
9	Internal Audit Trainee	1	770.00	9,240.00
10	Plumber	1	420.00	5,040.00
11	Revenue Collector	4	2,835.00	34,020.00
12	Stenographer	3	2,044.00	24,528.00
13	Stores Assistant	1	700.00	8,400.00
14	Watchman	20	8,400.00	100,800.00
15	Zonal Council Secretary	7	3,360.00	40,320.00
16	Lawyer	1	1,050.00	12,600.00
		63	37,632.00	451,584.00
1	Sanitation Labourer	51	21,420.00	257,040.00
2	Plumber	1	420.00	5,040.00
		115	59,472.00	713,664.00

STAFF WHO WILL GO ON RETIREMENT IN 2020

S/N	NAME	STAFF ID	CURRENT GRADE	MONTHLY BASIC SALARY	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	Amoako George	522176	Scavenger	634.88	1st March, 2004	28th January, 2020
2	Tetteh Kofi	78333	Scavenger	634.88	2nd February, 1979	24th March, 2020
3	Ayirebi Ernest Adjekum	50805	Dep. Chief Metro Guard	1,450.17	12th December, 1984	6th May, 2020
4	Appiagyei Comfort	46620	Sanitary Labourer	634.88		1st June, 2020
5	Agyare Beatrice	62239	Superv. Metro Guard/Insp	1,017.84	1st August, 1999	13th June, 2020
6	Djabatey Ernest Tetteh	69150	Chief Technical Asst.	1,246.03	1st January, 1986	25th July, 2020
7	Kanjarga John	74577	Scavenger	634.88	1st October, 1977	3rd October, 2020
8	Asante Larbi Jonas	74794	Chief Messenger	714.40	27th January, 1992	19th October, 2020
9	Kokonu Olivia	113201	Snr. Telephonist/Receptionist	904.55	6th November, 1979	22nd October, 2020
10	Bluvi Yaw	689490	Sanitary Labourer	593.48	28th July, 2008	7th December, 2020

COMPENSATION DATA- STAFF ON GoG PAY ROLL

SN	Grade	Number at Post	SSSS Level	SSSS Step	Monthly Salary for 2020	Annual Salary for 2020
1	Director	1	23	5	4,385.99	52,631.93
2	Assistant Director IIA	3	18	2	6,373.65	76,483.83
3	Principal Internal Auditor	1	21	4	3,293.15	39,517.83
4	Ass. Internal Auditor	1	16	4	1,794.97	21,539.66
5	Snr.Development Planning Officer	1	19	5	2,431.28	29,175.34
6	Dev't Planning Officer	1	18	2	2,124.55	25,494.61
7	Asst. Dev't Planning Officer	1	16	5	1,825.49	21,905.83
8	Chief Local Govt Insp.	1	19	4	2,390.64	28,687.65
9	Chief Budget Analyst	1	23	6	4,460.56	53,526.68
10	Budget Analyst	1	18	2	2,124.55	25,494.61
11	Asst. Procurement Officer	1	16	3	1,764.97	21,179.61
12	Procurement Asst.	1	15	2	1,542.30	18,507.61
13	Revenue Supt.	2	16	2	3,470.92	41,651.14
14	Revenue Supt.	1	16	12	2,019.78	24,237.37
15	Revenue Inspector	1	15	3	1,568.52	18,822.23
16	Revenue Inspector	1	15	2	1,542.30	18,507.61
17	Revenue Inspector	2	12	2	2,165.00	25,980.06
18	Revenue Inspector	3	11	3	2,935.11	35,221.32
19	Revenue Inspector	1	11	2	962.02	11,544.19
20	Senior Revenue Sup	1	16	5	1,825.49	21,905.83
21	Higher Revenue Inspector	1	15	2	1,542.30	18,507.61
22	Higher Revenue Inspector	1	12	5	1,138.65	13,663.85
23	Higher Revenue Inspector	1	12	3	1,100.14	13,201.68

SN	Grade	Number at Post	SSSS Level	SSSS Step	Monthly Salary for 2020	Annual Salary for 2020
24	Higher Revenue Inspector	2	12	2	2,183.41	26,200.89
25	Senior Daycare Attendant	1	9	12	884.26	10,611.06
26	Chief Insp. (Metro Guard)	1	14	12	1,595.18	19,142.21
27	Corporal (Metro Guard)	1	12	4	1,119.62	13,435.45
28	Principal Metro Guard	3	12	2	3,249.75	38,997.15
29	Constable (Metro Guard)	1	10	4	884.26	10,611.06
30	Senior Metro Guard	3	10	2	2,130.92	25,570.97
31	Principal Executive Officer	3	16	2	5,206.38	62,476.71
32	Higher Executive Officer	1	12	2	1,075.75	12,909.03
33	Ass. Chief Executive Officer	1	18	2	2,124.55	25,494.61
34	Stenographer Secretary	1	16	3	1,764.97	21,179.61
35	Stenographer Gd. I	2	15	12	3,589.94	43,079.32
36	Stenographer grade I	1	15	3	1,568.52	18,822.23
37	Stenographer Gd. II	1	12	6	1,158.01	13,896.14
38	Asst. Chief Radio Operator	1	18	2	2,124.55	25,494.61
39	Radio Operator	1	12	6	1,158.01	13,896.14
40	Senior Receptionist	1	10	12	995.00	11,940.03
41	Senior Telephonist	1	10	12	995.00	11,940.03
42	Yard Forman	4	14	3	5,575.76	66,909.00
43	Yard Forman	1	14	2	1,370.22	16,442.64
44	Heavy Duty Driver	1	12	12	1,259.85	15,118.16
45	Heavy Equipment Operator	1	14	12	1,595.18	19,142.21
46	Driver III	1	8	4	698.37	8,380.41
47	Driver Grade II	1	10	3	869.47	10,433.69

SN	Grade	Number at Post	SSSS Level	SSSS Step	Monthly Salary for 2020	Annual Salary for 2020
48	Chief Messenger	1	9	4	785.83	9,430.01
49	Night Watchman	1	8	7	734.59	8,815.12
50	Human Resource Manager	1	18	5	2,234.76	26,817.06
51	Snr. Record Assistant	1	12	3	1,100.91	13,210.86
52	Trades Man Gd.II	1	9	10	869.47	10,433.69
53	Tradesman Ungraded	1	8	12	785.83	9,430.01
	TOTAL	70			106,470.66	1,277,648.19
	ENVIRONMENTAL HEALTH					
1	Chief Env. Health Asst .	1	17	8	2,160.67	25,928.02
2	Chief Env. Health Asst.	1	17	2	1,952.82	23,433.85
3	Asst. Chief Env. Health Asst.	1	16	10	1,986.02	23,832.22
4	Environmental Health Assist	3	11	2	2,886.05	34,632.57
5	Environmental Health Assist	1	15	5	1,622.30	19,467.63
6	Env. Health Assist	1	13	3	1,238.79	14,865.44
7	Env.Health Assist	1	11	3	1,238.79	14,865.44
8	Environmental Health Assist	1	16	4	1,794.97	21,539.66
9	Snr. Env. Health Officer	1	16	5	1,825.49	21,905.83
10	Env. Health Officer	1	13	3	1,238.79	14,865.44
11	Senior Environmental Health Assist	2	13	3	2,477.58	29,730.88
12	Senior Environmental Health Assist	1	13	5	1,281.26	15,375.16
13	Headman Scavenger	1	10	5	899.29	10,791.45
14	Scavenger	4	7	12	2,793.48	33,521.64
15	Scavenger	1	7	11	698.37	8,380.41

SN	Grade	Number at Post	SSSS Level	SSSS Step	Monthly Salary for 2020	Annual Salary for 2020
16	Scavenger	1	7	9	675.22	8,102.58
17	Conservancy Labourer	2	7	12	1,396.74	16,760.82
18	Sanitary Labourer	6	7	12	4,190.22	50,282.46
19	Sanitary Labourer	4	7	10	2,746.76	32,961.32
20	Sanitary Labourer	1	7	9	675.22	8,102.58
21	Sanitary Labourer	4	7	7	2,611.32	31,335.88
22	Sanitary Labourer	2	7	4	1,241.28	14,895.28
23	Labourer	1	7	11	698.37	8,380.41
24	Labourer	1	7	12	698.37	8,380.41
	TOTAL	43			41,028.14	492,337.38
	WORKS DEPARTMENT					
1	Quantity Surveyor	1	20	10	3,078.42	36,941.06
2	Quantity Surveyor	1	18	2	2,124.55	25,494.61
3	Asst. Quantity Surveyor	1	16	4	1,794.97	21,539.66
4	Asst. Chief Tech. Engineer	2	19	3	4,701.35	56,416.22
5	Supervisory Tradesman	2	11	3	1,956.74	23,480.88
6	Senior Technician Engineer	1	17	3	1,986.02	23,832.22
7	Senior Technician Engineer	1	17	2	1,952.82	23,433.85
8	Technician Engineer	1	15	3	1,568.52	18,822.23
9	Technician Engineer	1	15	2	1,542.30	18,507.61
10	Engineer	1	18	2	2,124.55	25,494.61
11	Junior Foreman	1	12	6	1,158.01	13,896.14
12	Junior Foreman	1	12	3	1,100.91	13,210.86

SN	Grade	Number at Post	SSSS Level	SSSS Step	Monthly Salary for 2020	Annual Salary for 2020
13	Chief Technical Officer	1	19	4	2,390.64	28,687.65
14	Tradesman Gd.II	1	9	4	785.83	9,430.01
15	Carpenter	1	8	12	785.83	9,430.01
	TOTAL	17			29,051.47	348,617.62
	PARKS AND GARDENS					
1	Assistant Horticulture Officer	1	16	3	1,764.97	21,179.61
2	Chief Technical Assistant	1	15	6	1,649.88	19,798.58
3	Assistant Chief Technical Assistant	1	14	9	1,542.30	18,507.61
4	Assistant Chief Technical Assistant	1	14	3	1,393.94	16,727.25
5	Technical Assistant	1	11	4	995.00	11,940.03
6	Technical Assistant	2	11	3	1,956.74	23,480.88
7	Principal Technical Assistant	1	13	9	1,370.64	16,447.64
8	Principal Technical Assistant	1	13	6	1,303.05	15,636.54
9	Senior Technical Assistant	1	12	3	1,100.91	13,210.86
	TOTAL	10			13,077.42	156,929.00
	TOWN & COUNTRY PLANNING DEPARTMENT					
1	Senior Town Planning Officer	1	19	1	2,311.38	27,736.59
2	Principal Technical Officer	1	16	2	1,764.97	21,179.61
3	Principal Technical Officer	1	16	1	1,735.46	20,825.57
4	Senior Technical Officer	1	15	1	1,542.30	18,507.61
5	Senior Technical Officer	1	15	3	1,595.18	19,142.21
6	Stenographer Gd.I	1	15	8	1,735.46	20,825.57
7	Driver Gd.I	1	10	6	930.12	11,161.45

SN	Grade	Number at Post	SSSS Level	SSSS Step	Monthly Salary for 2020	Annual Salary for 2020
8	Accounts Technician	1	14	11	1,595.18	19,142.21
9	Cleaner	1	4	9	450.55	5,406.56
10	Night Watchman	1	8	7	747.08	8,964.90
	TOTAL	10			14,407.68	172,892.28
	TRADES & INDUSTRY					
1	Cooperative Officer	1	18	3	2,160.67	25,928.02
2	Asst. Cooperative Officer	1	10	2	854.94	10,259.28
	TOTAL	2			3,015.61	36,187.30
	SOCIAL DEVELOPMENT					
1	Principal Social Development Officer	1	21	3	3,238.11	38,857.26
2	Social Development Officer	1	18	2	2,124.55	25,494.61
3	Asst. Social Development Officer	1	15	4	1,595.18	19,142.21
4	Community Development Officer	2	16	4	3,589.94	43,079.32
5	Mass Education Officer	1	15	4	1,595.18	19,142.21
6	Asst. Community Development Officer	1	15	3	1,568.52	18,822.23
7	Asst. Community Development Officer	1	14	4	1,417.63	17,011.61
8	Community Development Assistant	1	13	4	1,259.85	15,118.16
	TOTAL	9			16,388.96	196,667.61
	DEPARTMENT OF AGRICULTURE					
1	Director	1	23	7	4,536.39	54,436.63
2	Agric Officer	1	18	9	2,390.64	28,687.65
3	Asst. Agric Officer	1	16	2	1,735.46	20,825.57

SN	Grade	Number at Post	SSSS Level	SSSS Step	Monthly Salary for 2020	Annual Salary for 2020
4	Senior Technician Engineer	1	17	7	2,124.55	25,494.61
5	Senior Technical Officer	2	15	4	3,190.36	38,284.42
6	Chief Technical Officer	1	19	9	2,600.87	31,210.43
7	Chief Technical Officer	1	19	6	2,472.61	29,671.32
8	Chief Technical Assistant	1	15	10	1,764.97	21,179.61
9	Asst. Chief Technical Officer	1	18	9	2,390.64	28,687.65
10	Fso C3/Stenographer Secretary	1	16	6	1,856.52	22,278.23
11	Records Assistant	1	10	4	884.26	10,611.06
12	Driver I	1	9	6	812.78	9,753.35
13	Driver III	1	8	4	698.37	8,380.41
14	Sweeper/Cleaner	1	4	4	407.21	4,886.47
15	Production Officer	1	15	2	1,542.30	18,507.61
16	Agric Extension Officer	1	12	2	1,082.50	12,990.03
	TOTAL	17			30,490.41	365,885.05
	URBAN ROADS					
1	Principal Engineer	1	21	8	3,522.86	42,274.35
2	Assist. Chief Technician	1	19	4	2,390.64	28,687.65
3	Chief Technician Eng.	1	20	4	2,829.59	33,955.06
4	Senior Technician Engineer	1	17	4	2,019.78	24,237.37
	TOTAL	4			10,762.87	129,154.43

