



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EKUMFI DISTRICT ASSEMBLY

FOR THE

2024 FISCAL YEAR



APPROVAL STATEMENT

Subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92, Part VI Section 123 of the Local Governance Act, 2016 (ACT 936) the annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance, were approved by the Assembly members for the financial year, 1st January to 31st December, 2024 at a General Assembly meeting of the Ekumfi District Assembly held at Ekumfi District Assembly Hall, C/R, on 30th October, 2023.

DISTRICT CO-ORDINATING DIRECTOR

HONOURABLE PRESIDING MEMBER

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INTRODUCTION

ESTABLISHMENT

Ekumfi District is one of the twenty-two (22) administrative districts in the Central Region. It was established by a Legislative Instrument (L.I. 2170, 2012) and was carved out of the erstwhile Mfantseman Municipality as a result of its growing population which hampered its administration. As a means of ensuring effective and holistic development, the Ekumfi District was created and inaugurated in June 2012 with Essarkyir as its capital.

POPULATION SIZE

The district has projected population of 98,382 at a growth rate of 3.5 per annum and a total land surface area of 276.65 square kilometres or 0.12% of Ghana's land area. This makes it the 5th smallest among the twenty-two districts in the Central Region.

AGRICULTURE

Agriculture employs about 62.8% of the total working population. Crops of substantial economic significance in the District are plantation crops (pineapple, coconut and water melon) and food crops (maize, plantain, cassava and vegetables).

Production volumes have been considerably high due to the introduction of Planting for Food and Jobs, introduction of improved technologies and the emergence of Ekumfi Fruits and Juices Factory. However, poor road network and land tenure systems are concerns for boosting the agriculture sector in the district.

ROADS

There is a total of 137.45km of feeder roads which are either tarred or gravelled. Most of the roads in the southern part are not motorable during the rainy season. The resultant effect is that transportation fares are exorbitant for the conveyance of passengers and foodstuffs to and fro the market centers and other locations.

The interior part of the District is serviced largely by untarred feeder and seasonal roads, which are often rendered impassable, especially during the raining season thereby calling for their regular maintenance.

EDUCATION

There are forty-five (45) Kindergarten and public basic schools, three (3) public SHS and two (2) private SHS located at Twa and Abeka respectively. It has one Missionary Training College and one Missionary University College. Pre-school facilities are found in almost all the communities.

Despite the achievements in the immediate past planning cycle; the addition of three newly constructed schools and a number of renovations works on some existing schools; expansion of the Ghana School Feeding Programme and the provision of school uniforms and teaching and learning materials, the district education is still hindered by high enrolment in some schools leading to infrastructure inadequacy.

HEALTH

The district still has no district hospital and thus health facilities providing health services in the district comprise one Polyclinic, 2 Health centres, 19 CHPS Compounds and some Private Clinics. Only three electoral areas do not have any health facility.

Lack of medical officers still remains a grave concern to the district.

The district is challenged with low skill delivery, inadequate EPI logistics, staffing and materials.

ENVIRONMENT

The Ekumfi district is noted for the following:

- Presence of numerous lagoons and Large deposits of salt
- Good soil salinity that favours tree crops, vegetables and pineapple farming.
- Existence of dense forest around fetish grooves and isolated areas
- Undeveloped coastline and beaches
- Vast tracks of undeveloped land

SANITATION

- In most communities within the Ekumfi district such as Essuehyia, Otuum, Immuna and Essarkyir, pollution and waste are significant environmental problems and finding environmentally acceptable and cost-effective solutions for its management often proof difficult.
- Solid waste management has seen some improvement over the years than liquid waste. With the acquisition of the final disposal site at Adansi. Yet, there is pressure on the district's waste managerial capacity due to rapid increase in household and industrial waste.
- Uncontrolled stray animals, Short vent pipes without fly screen emanating foul odour, Accumulation of sullage in catch pits and lack of slaughter house in the district are current environmental concerns.
- Area councils would be resourced to put up Pens as a means of environmental safety and revenue mobilization

TOURISM AND CULTURE

The District is endowed with a lot of tourist attractions. Notable among the attractions are the existence of:

- ✓ Beautiful beaches; most especially at Narkwa, Arkra, Emissano, Asaafa, Edumaafa and Otuum
- ✓ Pineapple tourism (Organic sugarloaf plantations in some communities)

- ✓ The colourful Ayerye/Akwambo/Opaatsir/Aboakyir Festivals (Celebrated every year in most communities in the District)
- ✓ Fort Tantumquery at Otuum
- ✓ Nananompow at Suprudo
- ✓ Dwarfs sanctuaries at Otabanadze
- ✓ Ponds that provide abode for crocodiles found in Ebuakwa and Suprudo

The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector.

KEY DEVELOPMENT ISSUES

- ✓ Lack of access to market by farmers and undeveloped marketing systems
- ✓ Limited access to health infrastructure and quality health care services (health facilities, staffing & staff accommodation, office space, equipment and logistics)
- ✓ Indiscriminate disposal of solid and liquid waste mainly from households and institutions.
- ✓ Increase in teenage pregnancy cases in schools and communities.
- ✓ Limited access to educational infrastructure
- ✓ Erosion and poor drainage systems in the district.
- ✓ Poor road networks in some communities.
- ✓ Delay in release of funds for projects implementation, Monitoring and evaluation
- ✓ Inadequate support from CSO/NGO in the implementation of projects and programmes

VISION

The vision of the District is “To become a first-class investment and tourism destination and centre of excellence in service delivery in Ghana.

MISSION

The mission statement of the Ekumfi District Assembly is that “It exists to improve the living conditions of the people within the Assembly’s jurisdiction through equitable provision of services within the context of good governance and local economic development.”

GOAL

The broad development goal of the Ekumfi District is to achieve accelerated and sustainable growth and reduced poverty through effective collaboration with the private sector for agriculture transformation, human and institutional development and job creation.

CORE FUNCTIONS 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(Section 12subsection 3b)
- Promote and support productive activity and social development in the district and remove any obstacles to initiative in the District(Section 12 subsection 3c)
- Ensure ready access to courts in the district for the promotion of justice (Section 12 subsection 3h)
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district(Section 12 subsection 3e)
- Responsible for the development, improvement and management of human settlements and the environment in the district(Section 12 subsection 3f)
- Co-operate with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district(Section 12 subsection 3g)

ADOPTED POLICY OBJECTIVE

- ✓ Strengthen fiscal decentralisation
- ✓ Deepen political and administrative decentralization
- ✓ Facilitate sustainable and resilient infrastructure development
- ✓ Improve efficiency and effectiveness of road infrastructure and services
- ✓ Develop efficiency land administration and management system
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✓ Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
- ✓ Ensure reduction of HIV/AIDS, STDs, and other infections
- ✓ Enhance access to improved and reliable environmental sanitation services
- ✓ Strengthen child protection and family welfare systems
- ✓ Ensure that PWDs enjoy all the benefits of Ghanaians citizenship
- ✓ Improve production efficiency and yield
- ✓ Enhance business enabling environment
- ✓ Support entrepreneurs and SME development
- ✓ Enhance climate change resilience
- ✓ Promote proactive planning, disaster prevention, and mitigation

Financial Performance – Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		% performance at Aug, 2023
	Budget	Actual	Budget	Actual	Budget	Actual August	
Property Rate	40,000.00	9,105.00	40,000.00	12,829.50	20,000.00	4,177.00	20.89
Fees	48,000.00	30,743.00	56,000.00	41,894.00	60,000.00	51,265.00	85.44
Fines	2,000.00	450.00	2,000.00	0.00	2,000.00	850.00	42.50
Licenses	57,000.00	55,328.75	60,000.00	52,683.50	80,000.00	77,390.00	96.74
Land	50,000.00	27,220.00	50,000.00	74,142.00	60,000.00	47,247.56	78.75
Rent	2,000.00	0.00	2,000.00	8,512.00	9,000.00	660.00	7.33
Miscellaneous	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	200,000.00	122,846.75	210,000.00	190,061.00	231,000.00	181,589.56	78.61

Financial Performance – Revenue

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
REVENUE ITEMS	2021		2022		2023		performance as at Aug, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	200,000.00	122,846.75	210,000.00	190,061.00	231,000.00	181,589.56	78.61
Compensation Transfer	1,743,647.45	2,482,080.29	1,786,947.57	2,737,179.18	2,484,120.57	2,543,561.25	102.39
Goods and Services Transfer	82,328.00	48,355.32	104,192.00	31,407.71	56,000.00	21,691.54	38.73
Asset Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF-Assembly	3,826,306.00	695,454.30	4,255,415.05	1,492,763.77	4,255,415.05	518,656.92	12.19
DACF-MP	800,000.00	294,652.07	800,000.00	461,777.15	800,000.00	301,475.49	37.68
DACF-PWD	247,000.00	116,080.87	250,000.00	259,877.60	250,000.00	68,053.57	27.22
DACF-RFG	1,811,242.18	1,693,431.00	1,767,688.48	264,828.65	1,447,896.20	0.00	0.00
MAG(CIDA)	106,413.00	83,611.50	65,694.55	65,694.54	118,197.24	118,197.24	100

REVENUE PERFORMANCE - ALL REVENUE SOURCES

REVENUE ITEMS	2021		2022		2023		performance as at Aug, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
OTHER TRANSFERS							
Child rights promotions (UNICEF)	50,000.00	30,000.00	25,000.00	12,500.00	30,000.00	12,500.00	41.67
Ghana productive safety Net Program (GPSNP).	1,442,153.45	53,939.39	500,000.00	101,080.67	1,000,653.00	405,768.00	40.55
Total	10,309,090.08	5,620,451.49	9,790,117.65	5,617,170.27	10,673,282.06	4,171,493.57	39.08

Financial Performance – Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2021		2022		2023		% Performance as at August 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,743,647.45	2,482,080.29	1,786,947.57	2,737,179.18	2,484,120.57	2,543,561.25	102.39
Goods and Services	82,328.00	48,355.32	104,192.00	31,407.71	56,000.00	21,691.54	38.73
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
Total	1,825,975.45	2,530,435.61	1,916,319.57	2,768,586.89	2,540,120.57	2,565,252.79	100.99

Financial Performance – Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		% performance at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	54,956.00	53,647.11	54,673.84	51,437.29	39,673.84	23,865.12	60.15
Goods and Services	105,044.00	66,666.67	113,326.16	138,682.54	145,126.16	157,718.08	108.68
Assets	40,000.00	0.00	42,000.00	0.00	46,200.00	0.00	0.00
Total	200,000.00	120,313.78	210,000.00	190,119.83	231,000.00	181,583.20	78.61

Financial Performance – Expenditure

EXPENDITURE PERFORMANCE - ALL DEPARTMENT (ALL FUNDING SOURCES)							
EXPENDITURE	2021		2022		2023		% performance as at August 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,798,602.89	2,535,727.40	1,841,621.41	2,788,616.47	2,523,794.41	2,567,426.37	101.73
Goods and Services	3,590,382.80	1,320,799.50	2,843,661.52	1,832,137.89	3,583,332.40	1,300,074.05	36.28
Assets	4,920,104.39	1,244,014.81	5,104,834.72	1,194,263.45	4,566,155.25	534,167.98	11.70
Total	10,309,090.08	5,100,541.71	9,790,117.65	5,815,017.81	10,673,282.06	4,401,668.40	41.24

2023 Budget Programme Performance

Name of Budget Programme	2023 Budget	Actual as at August 2023
MANAGEMENT AND ADMINISTRATION	2,905,083.45	1,978,665.36
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	3,065,445.36	254,239.73
SOCIAL SERVICE DELIVERY	1,368,930.96	605,589.75
ECONOMIC DEVELOPMENT	3,126,322.29	1,506,098.71
ENVIRONMENTAL AND SANITATION MANAGEMENT	207,500.00	57,074.85
TOTAL	10,673,282.06	4,401,668.40



2023 Key Projects and programmes from all funding sources



No	Name of project	2023 Amount budgeted	Actual Payment as at August 2023	Outstanding
1	Completion of 1no. 3-unit Classroom block with ancillary facilities at Narkwa	190,666.75	0.00	190,666.75
2	Completion of 1no. 3-unit Classroom block with ancillary facilities at Asaman	109,753.50	0.00	109,753.50
3	Completion of 1 No. 6 unit classroom block with Ancillary Facilities at Adansi	68,342.00	0.00	68,342.00
4	Completion of 1 No. 6 unit classroom block with Ancillary Facilities at Ebuakwa	53,129.63	0.00	53,129.63
5	Completion of canteen for the community Senior High (J.E.A MILLS) at Otum (Retention)	14,211.30	0.00	14,211.30
6	Renovation of 1no. 6 units classroom block with office and stores at Immuna (Retention)	11,254.48	0.00	11,254.48
7	Completion of 1No.2 Bedroom semi-detached teachers' quarters at Essarkyir.	82,472.82	0.00	82,472.82
8	Completion of 4No. Institutional KVIP toilet (Adoagyir, Ebuakwa, Arkra, and Narkwa D/A school)	23,995.02	23,995.02	0.00
9	Supply of 250 No. Dual Desk for selected basic schools	76,000.00	76,000.00	0.00
10	Renovation of Methodist JHS Building at SrafaMpoano	276,796.80	181,794.20	95,002.60
11	Renovation of Ekumpoano Catholic JHS Building, Reroofing of SrafaKokodo Methodist JHS and SrafaAboano D/A JHS	437,947.35	86,000.00	351,947.35

No	Name of project	2023 Amount budgeted	Actual Payment as at August 2023	Outstanding
12	Renovation of Otuum Methodist Primary, Otuum Methodist JHS and Etsibedu D/A School.	419,575.80	45,000.00	374,575.80
13	Renovation of District Health Directorate at Essuehyia(NHIS) (Retention)	14,666.60	14,666.60	0.00
14	Completion of 1 no. CHPS Compound at Ebiram	334,010.39	45,209.44	288,800.95
15	Completion of 1 No. CHPS compounds with ancillary facilities at Adansi	164,422.60	47,761.20	116,661.40
16	Completion of 1No. 2-seater Community toilet at Bogyano	5,950.10	5,950.10	0.00
17	Rehabilitation of Adansimaim – Gyabenkwa Feeder Road (3.5km)	461,456.66	0.00	461,456.66
18	Reshaping of Feeder Roads (District wide)	100,000.00	31,500.00	68,500.00
19	Connection of electricity, water and installation of street lights at Akwakrom Market	209,021.40	187,994.70	21,026.70
20	Construction of 2No. Ancillary structures (On-site creche and toilet) at Asaman and Attakwa	91,640.00	57,074.85	34,565.15
21	Supply of 8,000 pieces of Hybrid coconut seedlings at Asaman and Attakwa	144,000.00	144,000.00	0.00
22	Procurement of tools, equipment and materials for plantation establishment and maintenance at Attakwa and Asaman	154,389.00	154,389.00	0.00

Key Achievements (2023)

NO.	NAME OF PROJECT AND LOCATION	IMAGE/PICTURE	STATUS
1.	Completion of 1No. CHPS Compound at Ebiram		Completed and handed over.



<p>2. Supply of 250 No. Dual Desk for Selected basic schools</p>		<p>Handed over and in use.</p>
<p>3. Renovation of Methodist JHS Building at Srafampoan o</p>		<p>Roofing completed and work ongoing</p>


<p>4.</p>	<p>Renovation of Ekumpoano Catholic JHS Building, Re roofing of SrafaKokod o Methodist JHS and SrafaAboan o D/A JHS</p>		<p>95% Completed</p>
<p>5.</p>	<p>Renovation of Otum Primary, Otum Methodist JHS and Estibeedu D/A School</p>		<p>35% completed</p>

6. Completion of 1No. CHPS Compound with ancillary facilities at Adansi



90%
Finishing
stage.

TABLE –		BENEFICIARIES OF SOCIAL WELFARE INTERVENTIONS					
PEOPLE LIVING WITH DISABILITY PROGRAMME	AMOUNT GHC	MALE	FEMALE	TOTAL	IMAGE/PICTURE	STATUS	
1	PROVISION OF START-UP KITS	GHC64,500.00	9	7	16		Start-up kits provided
2	CASH AND CAPITAL SUPPORT FOR PWD BENEFICIARIES	GHC21,000.00	6	9	15		Cash and capital support provided

TOTAL		15	16	31		
LEAP BENEFICIARIES DISBURSEMENT FOR 85th AND 86th PAYMENT CYCLE	AMOUNT GHC	MALE	FEMALE	TOTAL	IMAGE/PICTURE	STATUS
JULY TO AUGUST	GHC72,016.00	401	632	1,033		Disbursement completed to households

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Internal Generated Fund (IGF) improved	Percentage of actual IGF collected as against budgeted IGF	100%	90.53%	100%	78.61%
Improved state of feeder roads	Kilometers of roads reshaped	15km	12.5km	15km	4km
Enhanced access to quality health care	Number of CHPS compound completed	2	0	2	1
Environmental sanitation improved	Number of vendors tested and certified	700	405	750	420
Local Economic Development Enhanced	Number of businesses assisted to access loans and supported	140	167	170	200

Sanitation Budget Performance

No	Name of Activity/Project	2023 Budget	Actual as at August 2023
LIQUID WASTE			
1	Construction of 4No. Institutional KVIP toilet (Adoagyir, Ebuakwa, Arkra and Narkwa D/A school)	23,995.02	23,995.02
2	Construction of 1No. 2-seater Community toilet at Bogyano	5,950.10	5,950.10
3	Construction of 2No. Ancillary structures (On-site creche and toilet) at Asaman and Attakwa	91,640.00	57,074.85
SOLID WASTE			
1	Local Sanitation Improvement	10,000.00	4,000.00
2	Sanitation improvement package	170,200.00	106,375.00
3	Fumigation (zoomlion)	161,000.00	100,625.00
5	Support DESSAP activities	64,125.38	0.00
6	Development of Sanitation Bye-Laws	15,000.00	0.00
	Total	541,910.50	298,019.97

DP Support Programmes

No	Name of Activity/Project	2023 Budget	Actual as at August 2023
	GHANA PRODUCTIVE SAFETY NET PROJECT		
1	Monitoring and supervision of projects, and other administrative cost	149,167.34	42,226.00
2	Rehabilitation of Adansimaim - Gyabenkwa Feeder Road (3.5km)	461,456.66	0.00
3	Supply of 8000 pieces of Hybrid coconut seedlings at Asaman and Attakwa	144,000.00	144,000.00
4	Procurement of tools, equipment and materials for plantation establishment and maintenance at Attakwa and Asaman	154,389.00	154,389.00
5	Construction of 2No. Ancillary structures (On-site creche and toilet) at Asaman and Attakwa	91,640.00	57,074.85
	Total	1,000,653.00	397,689.85
	CHILD RIGHT AND PROTECTION (UNICEF)		
1	Case Management	15,000.00	12,500.00
2	Sensitization on the effects of child trafficking	3,000.00	0.00
3	Sensitization on adolescent reproductive health	3,000.00	0.00
4	Sensitization on responsible parenting	3,000.00	0.00
5	Education in schools and communities on child online abuse and sexual exploitation	4,000.00	0.00
6	Sensitization on proper care plan	2,000.00	0.00
	Total	30,000.00	12,500.00
	MAG ACTIVITIES		
1	Purchase of utilities	1,950.00	1,950.00
2	Running and maintenance of motorbikes and official vehicle	22,150.00	22,150.00
3	Organize 1 field day for 30 female and 10 male crop farmers on good agricultural practices sites	1,200.00	1,200.00
4	Train 40 women in group formation and strengthening	2,100.00	2,100.00
5	Collaborate with Ghana Health Service to sensitize 80 farmers on HIV/AIDS, family planning and malaria in 4 communities	4,400.00	4,400.00
6	Conduct quarterly management meetings	1,600.00	1,600.00

No	Name of Activity/Project	2023 Budget	Actual as at August
7	Conduct monthly technical review meetings	6,480.00	6,480.00
8	Conduct quarterly monitoring visits on PFJ, RFJ & TCDA by DCD-DPCU	4,800.00	4,800.00
9	Conduct Multi-Round Annual Crop and Livestock Survey (MRACLS)	4,152.24	4,152.24
10	Organize district RELC planning meeting for 18 technical staff and 12 stakeholders	3,000.00	3,000.00
11	Carry out 1,920 home and farm visits by 11 AEAs	19,800.00	19,800.00
12	Conduct 240 monitoring visits by 7 DAOs and DDA on MAG, PFJ & RFJ, TCDA activities	34,800.00	34,800.00
13	Train 40 farmers on Integrated Pest Management	1,270.00	1,270.00
14	Train 35 youth in Entrepreneurship skills	1,120.00	1,120.00
15	Train 40 women in the processing of fresh pineapple	2,100.00	2,100.00
16	Train 40 livestock farmers on good husbandry practices	1,580.00	1,580.00
17	Carry out quarterly radio extension programme on relevant agricultural interventions	1,520.00	1,520.00
18	Carry-out PPR vaccination for 500 sheep and goats	1,200.00	1,200.00
19	Carry out anti-rabies vaccination for 100 pets	2,200.00	2,200.00
20	Establish 1acre demonstration on maize and cassava	775.00	775.00
		118,197.24	118,197.24

Government Flagship Projects or Programmes

No.	Name of Activity/Project	2023 Budget	Actual as at August, 2023
1	Provision of AGRIC Inputs to farmers (Planting for food and Jobs) D/A support	60,000.00	0.00
2	Register at least 2,000 farmers under "planting for food and jobs"	20,000.00	0.00
	TOTAL	80,000.00	0.00

Outlook for 2024

MMDA Adopted Policy Objectives for 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Deepen political and administrative decentralization	2,947,698.73
	Strengthen fiscal decentralization	
SOCIAL DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels	4,571,268.17
	Strengthen child protection and family welfare systems	
	Ensure that PWDs enjoy all the benefits of Ghanaians citizenship	
	Improve environmental sanitation services and management	
	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	
	Ensure reduction of HIV/AIDS, STDs, and other infections	
INFRASTRUCTURE AND HUMAN SETTLEMENTS	Improve efficiency and effectiveness of road infrastructure and services	1,858,625.07
	Develop efficiency land administration and management system	
	Facilitate sustainable and resilient infrastructure development	
ECONOMIC DEVELOPMENT	Improve production efficiency and yield	2,097,951.17
	Enhance business enabling environment	
	Support entrepreneurs and SME development	
ENVIRONMENTAL MANAGEMENT	Promote climate change resilience	242,565.15
	Promote proactive planning, disaster prevention, and mitigation	
TOTAL		11,718,108.29

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Internal Generated Fund (IGF) improved	Percentage of actual IGF collected as against budgeted IGF	100%	90.53%	100%	78.61%	100%	100%	100%	100%
Improved state of feeder roads	Kilometers of roads reshaped	15km	12.5km	15km	4km	15km	15km	15km	15km
Enhanced access to quality health care	Number of CHPS compound completed	2	0	2	1	1	1	1	1
Environmental sanitation improved	Number of vendors tested and certified	700	405	750	420	750	750	750	750
Local Economic Development Enhanced	Number of businesses assisted to access loans and supported	140	167	170	200	250	250	250	250
Appropriate child protection systems and measures improved	Number of child right promotion and protection cases resolved	20	36	30	9	35	35	35	35

2024 -2027 Revenue Projections – IGF Only

Revenue Item	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	20,000.00	4,177.00	40,000.00	44,000.00	48,400.00	53,240.00
Fees	60,000.00	51,265.00	75,000.00	82,500.00	90,750.00	99,825.00
Fines	2,000.00	850.00	5,000.00	5,500.00	6,050.00	6,655.00
Licenses	80,000.00	77,390.00	140,000.0 0	154,000.0 0	169,400.0 0	186,340.0 0
Land	60,000.00	47,247.56	85,000.00	93,500.00	102,850.0 0	113,135.0 0
Rent	9,000.00	660.00	5,000.00	5,500.00	6,050.00	6,655.00

Total	231,000.0	181,589.5	350,000.0	385,000.0	423,500.0	465,850.0
	0	6	0	0	0	0

2024 – 2027 Revenue Projections – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES						
REVENUE ITEMS	2023		2024	2025	2026	2027
	Budget	Actual as August	projection	Projection	projection	projection
IGF	231,000.00	181,589.56	350,000.00	385,000.00	423,500.00	465,850.00
Compensation Transfer	2,484,120.57	2,543,561.25	3,030,116.30	3,333,127.93	3,666,440.72	4,033,084.80
Goods and Services Transfer	56,000.00	21,691.54	93,500.00	102,850.00	113,135.00	124,448.50
DACF-Assembly	4,255,415.05	518,656.92	4,747,913.84	5,222,705.22	5,744,975.75	6,319,473.32
DACF-MP	800,000.00	301,475.49	800,000.00	880,000.00	968,000.00	1,064,800.00
DACF-PWD	250,000.00	68,053.57	300,000.00	330,000.00	363,000.00	399,300.00
DACF-RFG	1,447,896.20	0.00	1,487,013.00	1,635,714.30	1,799,285.73	1,979,214.30
MAG	118,197.24	118,197.24	0.00	0.00	0.00	0.00
OTHER TRANSFERS						

Child rights protection (UNICEF)	30,000.00	12,500.00	25,000.00	27,500.00	30,250.00	33,275.00
Ghana Productive Safety Net Program.	1,000,653.00	405,768.00	884,565.15	973,021.67	1,070,323.83	1,177,356.21
Total	10,673,282.06	4,171,493.57	11,718,108.29	12,889,919.12	14,178,911.03	15,596,802.13

Expenditure by Budget Programme and Economic Classification – all Funding Sources

BUDGET PROGRAMME	AMOUNT GHC			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,972,090.44	975,608.29	0.00	2,947,698.73
Infrastructure Delivery and Management	261,118.17	258,000.00	1,339,506.90	1,858,625.07
Social Service Delivery	291,383.52	1,006,477.07	3,273,407.58	4,571,268.17
Economic Development	578,524.17	910,000.00	609,427.00	2,097,951.17
Environmental and Sanitation Management	0.00	208,000.00	34,565.15	242,565.15
TOTAL	3,103,116.30	3,358,085.36	5,256,906.63	11,718,108.29

Government Flagship Projects or Programmes for 2024

No.	Type of Flagship project/programme	Name of Activity/Project	2024 Budget	Funding Source
1	Planting for food and Jobs	Provision of AGRIC Inputs to farmers (Planting for food and Jobs) D/A support	52,000.00	DACF/IGF
2	Planting for food and Jobs	Register at least 2,000 farmers under "planting for food and jobs"	20,000.00	DACF
	TOTAL		72,000.00	

2024-2027 Expenditure projections by Economic Classification – all Funding Sources

Expenditure items	2023 budget	Actual as at August 2023	2024	2025	2026	2027
COMPENSATION OF EMPLOYEES	2,523,794.41	2,567,426.37	3,103,116.30	3,413,427.93	3,754,770.72	4,130,247.80
GOODS AND SERVICES	3,583,332.40	1,300,074.05	3,358,085.36	3,693,893.90	4,063,283.29	4,469,611.61
ASSETS	4,566,155.25	534,167.98	5,256,906.63	5,782,597.29	6,360,857.02	6,996,942.72
TOTAL	10,673,282.06	4,401,668.40	11,718,108.29	12,889,919.12	14,178,911.03	15,596,802.13

Projects and programmes for 2024 and corresponding cost and justification

LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION
MANAGEMENT AND ADMINISTRATION							
External Workshop/Seminar/Conferences/Meeting	12,000.00		25,000.00			37,000.00	Upgrade the capacity of Assembly Staff and Assembly members for Efficient Job Performance
Audit committee meeting/ Anti-Corruption/Internal Audit	7,000.00		30,000.00			37,000.00	This amount is meant to cater for the preparation of Audit plans, and fight Corruption in the District.
Payment of SSNIT Contributions for IGF Staff	7,000.00					7,000.00	Ensure monthly payment of IGF staff ssnit contributions
Administrative and technical meetings	10,000.00		15,000.00			25,000.00	To ensure responsive, participatory, representative decision-making and service delivery
General Expenditure	14,000.00		25,000.00			39,000.00	This expenditure covers utility bills, credit cards, T&T, hotel accommodation, contributions, bank charges etc
Town Hall Meetings			40,000.00			40,000.00	The amount is meant to cater for effective dissemination of Government and Assembly's policies and programmes to the public to enhance good governance at the local level.
Support to Human Resource and statistics department	6,000.00	15,500.00	8,000.00			29,500.00	Provide support for the operations of Human Resource and Statistics Departments
Internal Training/Capacity Building.	5,000.00		20,000.00	55,000.00		80,000.00	Upgrade the capacity of Assembly Staff and Assembly members for Efficient Job Performance

LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION
Operation & Maintenance of Assembly Assets/Properties	10,000.00		50,000.00			60,000.00	This amount is meant to maintain office equipment, vehicles, Motor bikes, etc.
Preparation and submission of Reports	6,000.00		10,000.00			16,000.00	Ensure timely submission of monthly and quarterly reports
Upgrade of accounting software			6,000.00			6,000.00	This provision will support the maintenance and upgrading of the Accounting Software.
Procurement of office Equipment and logistics for the central and other Decentralized departments	5,000.00		40,000.00			45,000.00	Ensure the efficient running of the office.
Monitoring and Evaluation of Projects and Programs			30,000.00			30,000.00	Ensure timely Implementation & management of Programmes/Projects
Sensitization of communities on government projects and programmes by area councils			15,000.00			15,000.00	Efficient dissemination of government projects and programmes
General Assembly and Sub - Committee meetings			50,000.00			50,000.00	Ensure thorough discussion of Programmes and Projects for Responsive Local development.
Fuel	30,000.00		120,000.00			150,000.00	Facilitate the M&E projects and programmes of the Assembly.
Anniversary and national day celebration (Religious celebration)			50,000.00			50,000.00	Ensure the Celebration of Religious Festivals

LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION
Preserve and promote cultural heritage	2,000.00		22,000.00			24,000.00	Support to festivals, traditional authorities and other customary activities
Update of 2022 to 2025 DMTDP and preparation of 2025 AAP			10,000.00			10,000.00	Improve Participatory Planning and Budgeting.
Preparation of 2025 composite Budget			27,000.00			27,000.00	Improve Participatory Planning and Budgeting.
Compilation of Revenue Database (Data collection)	2,000.00		25,000.00			27,000.00	Compile Requisite Data for Reliable IGF Projections and Valuation of properties in Eyisam, Otuam and Essarkyir
Payment of 20% commission to commission collectors	10,000.00					10,000.00	Ensure payment of commission to revenue commission collectors
Gazetting of 2024 Fee Fixing			10,000.00			10,000.00	Enhance revenue mobilization
Revenue Mobilization in the District	11,000.00		15,000.00			26,000.00	Enhance revenue mobilization
Security Maintenance			10,000.00			10,000.00	Increase District Capacity to maintain Law and order for Safety of life and properties
Provide offices for Area Council (Otuam, Eyisam, Asaafa, and Narkwa)			55,108.30			55,108.30	Ensure the functionality of Area councils
Provide Logistics for Area Councils			30,000.00			30,000.00	Ensure the functionality of Area councils.
Payment of Ex gratia to Hon. Assembly Members	37,000.00					37,000.00	To show appreciation to our Hon. Assembly Members for their self-dedicated services towards achievement of Assembly goals.
Compensation of Employees	66,000.00	1,899,090.43				1,965,090.43	Ensure Monthly Wages and Salaries are Paid.
SUB TOTAL	240,000.00	1,914,590.43	738,108.30	55,000.00	0.00	2,947,698.73	

LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Spatial Planning of the district (PPD)	4,000.00	15,000.00	50,000.00			69,000.00	Enhance revenue mobilization
Construction of concrete slabs at Essuehyia Lorry park and Construction of urinal at Kontankore basic school	60,000.00					60,000.00	IGF developmental project in the District.
Paving and beautification of New office building complex at Essarkyire			384,506.90			384,506.90	This amount is set aside for construction of new Assembly's building pavement.
Construction of Storm Drains and Culverts			40,000.00	190,000.00		230,000.00	This amount is set aside to construct drains and culverts to improve drainage system and accessibility in the District.
Reshaping/Rehabilitation of Feeder Roads			100,000.00		500,000.00	600,000.00	Ensure Routine Maintenance of Feeder Roads.
Support to Works Department	5,000.00	18,000.00	6,000.00			29,000.00	Provide support for the operations of Works department
Acquisition of Lands	5,000.00		60,000.00			65,000.00	Acquire Land Banks in Strategic Locations in the District for Development
Procurement of street light			30,000.00			30,000.00	Ensure communities safety of life and properties
Rent Accommodation			50,000.00			50,000.00	This amount is set aside to rent accommodation for staffs and office space
Support for Community Initiated Projects			80,000.00			80,000.00	This amount is set aside to complement self-Help Development
Compensation of Employees		261,118.17				261,118.17	Ensure Monthly Wages and Salaries are Paid.
SUB TOTAL	74,000.00	294,118.17	800,506.90	190,000.00	500,000.00	1,858,625.07	

LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION
SOCIAL SERVICE DELIVERY							
Social welfare and community development							
Child rights promotion and protection (UNICEF)					25,000.00	25,000.00	To support child protection and promotion programmes in the District
Support for Persons with Disability (PWD)			160,000.00			300,000.00	Support organized activities as Education, Health, and Other Social Concerns of PWDs.
Procurement of start-up kits for persons with Disability (PWD)			140,000.00			140,000.00	To support PWD to earn a decent living
Gender Mainstream at Workplace and Sensitization in schools & communities	3,000.00		3,000.00			6,000.00	To ensure gender equity and equality at workplace and school
Support to SW&CD	5,000.00	20,000.00	7,000.00			32,000.00	Provide support for the operations of Social welfare and community Development Department
Compensation of Employees		257,067.55				257,067.55	Ensure Monthly Wages and Salaries are Paid.
Education							
Construction of 1No. 3units classroom block with office, store, staff common room and provision of 90No. Dual desk for Twa D/A JHS				450,000.00		450,000.00	Increase School Enrolment for High Literacy Rate.
Construction of 1No. 2-units KG Block with store, provision of 10No. Hexagonal Desk and 60No. Chairs for Arkra D/A school				267,586.00		267,586.00	Increase School Enrolment for High Literacy Rate.
Construction of 1No. 3Unit Girls' Model school with office, store and 4-seater KVIP toilet at Otuum.			400,000.00			400,000.00	Increase School Enrolment for High Literacy Rate.

LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION
Completion of 1No.6-unit classroom block with Office &Store Staff common room, library and 6-seater KVIP Toilet at Ekumfi Adansi			68,342.00			68,342.00	Increase School Enrolment for High Literacy Rate.
Completion of 1 No. 6 unit classroom block with Office & store at Ebuakwa			53,129.63			53,129.63	Increase School Enrolment for High Literacy Rate.
Renovation of Immuna Catholic Primary school (Retention)			11,254.47			11,254.47	Increase School Enrolment for High Literacy Rate.
Completion of 1No3-unit Classroom with office &stores, and 4-seater Toilet Facility at Asaman.			109,753.50			109,753.50	Increase School Enrolment for High Literacy Rate.
Completion of .1No 3-unit Classroom with office &stores, and 4 seaterToilet Facility at Narkwa.			190,669.75			190,669.75	Increase School Enrolment for High Literacy Rate.
Completion of 1No.2 Bedroom semi-detached teacher's quarters at Essarkyir. (Additional works)			82,472.82			82,472.82	This amount is set aside to complete 2 bedrooms semi-detached at Essarkyir to attract qualified teachers into the District
Supply of Dual & Hexagonal Desks			80,000.00			80,000.00	Increase School Enrolment for High Literacy Rate.
Renovation of Methodist JHS Building at SrafaMpoano			95,002.60			95,002.60	Increase School Enrolment for High Literacy Rate.
Renovation of Ekumpoano Catholic JHS Building,Reroofing of SrafaKokodo Methodist JHS and SrafaAboano D/A JHS			351,947.35			351,947.35	Increase School Enrolment for High Literacy Rate.
Renovation of Otuam Methodist Primary, Otuam Methodist JHS and Etsibedu D/A School.			374,575.80			374,575.80	Increase School Enrolment for High Literacy Rate.
Completion of canteen for the community Senior High at Otuam. (Rentention)			14,211.30			14,211.30	This amount is set aside for the construction of canteen at Atta Mills Senior High school to provide nutritious meal for the pupils.

LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION
Sports Promotion			10,000.00			10,000.00	Encourage the Development of Sporting Talents through Provision of Basic Sports Facilities.
Support for SPAM/DEOC and other educational activities	5,000.00		15,000.00			20,000.00	Support to improve educational standards in the district.
Anniversary and National day Celebrations (6th March celebration)			45,000.00			45,000.00	Ensure the Celebration of National Achievements for future inspiration
MP's Programmes (On-going school building)			100,000.00			100,000.00	Increase School Enrolment for High Literacy Rate.
District Education Fund (Scholarship and bursaries)			50,000.00			50,000.00	Needy but Brilliant Students Financially Capable of Accessing Education at all levels.
MP's Programmes (Scholarship and bursaries)			50,000.00			50,000.00	Needy but Brilliant Students Financially Capable of Accessing Education at all levels.
Health Delivery							
Malaria/TB Prevention Campaigns			10,277.07			10,277.07	This amount is set aside to reduce malaria/TB infections in the District.
HIV/AIDS Prevention Campaign			12,000.00			12,000.00	This amount is set aside to support the education and control HIV/AIDS in the District.
Completion of CHPS Compound at Ekumfi Ebiram			288,000.95			288,000.95	The amount is meant to complete one CHPs Compound to attract and retain Health professionals and improve access to health care.
Completion of 1 No. CHPS compound at Adansi			116,461.40			116,461.40	The amount is meant to complete one CHPs Compound to attract and retain Health professionals and improve access to health care.
LIST OF PROGRAMMES AND	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other	Total Budget	JUSTIFICATION

PROJECTS					Donor(GH)	(GH)	
Provide health equipment for CHPS Compounds			20,000.00			20,000.00	To attract and retain health professionals and improve access to health care.
MP's Programmes (completion of CHPS compound)			220,000.00			220,000.00	To complete one CHPs Compound to attract and retain Health professionals and improve access to health care.
MP's Programmes (provision of health equipment)			40,000.00			40,000.00	To attract and retain health professionals and improve access to health care.
Sanitation Improvement Package - Zoom Lion			170,200.00			170,200.00	Ensure Good Sanitary Conditions in the District.
National Fumigation Exercise			161,000.00			161,000.00	Ensure Routine Fumigation of the Environment.
Local Sanitation/Waste Management (DESSAP Activities)	5,000.00		50,000.00			55,000.00	Ensure the Provision of Basic Sanitary Equipment.
Compensation of Employees (Birth and Death)		34,315.98				34,315.98	Ensure Monthly Wages and Salaries are Paid.
SUB TOTAL	18,000.00	311,383.53	3,499,298.64	717,586.00	25,000.00	4,571,268.17	
ECONOMIC DEVELOPMENT							
Promoting Local Economic Development (LED) Activities	5,000.00		80,000.00			85,000.00	Support the activities of LED in the District
2024 Central Expo			45,000.00			45,000.00	Provide support for the 2024 Central Expo festivity
MP's Social Intervention Programmes (Donations and LED activities)			390,000.00			390,000.00	To aid MP's developmental agenda and provide support to traders, artisans, farmers and others in the district
LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION

Construction of 2No. 24-unit market sheds and 1No. Open shed at Akwakrom				524,427.00		524,427.00	This amount is set aside to improve internal generation revenue in the District
Ghana Productive Safety Net Project 2 (Production Inclusive activities)					50,000.00	50,000.00	To provide income earning opportunities for poor households by engaging in Income Generating Activities
Agric Department							
Support to Agric. Department	5,000.00	25,000.00				30,000.00	Improve Agricultural productivity
Assembly support to MAG Activities			55,000.00			55,000.00	Improve Agricultural productivity
Farmers day Celebration			50,000.00			50,000.00	Ensure the Celebration of National Achievements for future inspiration
Renovation of Agric extension quarters (otum,essarkyir and Eyisam)			85,000.00			85,000.00	This amount is set aside to rehabilitate 4 Agric extension quarters to attract and retain Agric officers in the District.
Seedling production for GPSNP 2 and PERD					150,000.00	150,000.00	Improve Agricultural productivity
Planting for Food and jobs (PERD).	5,000.00		50,000.00			55,000.00	Improve Agricultural productivity
Compensation of Employees		578,524.17				578,524.17	Ensure Monthly Wages and Salaries are paid
SUB TOTAL	15,000.00	603,524.17	755,000.00	524,427.00	200,000.00	2,097,951.17	
ENVIRONMENTAL AND SANITATION MANAGEMENT							
Organize workshop on climate change and disaster risk reduction			20,000.00			20,000.00	Prevent and Minimize the impact of Disasters in the District.
LIST OF PROGRAMMES AND PROJECTS	IGF (GH)	GOG (GH)	DACF (GH)	DDF (GH)	Other Donor(GH)	Total Budget (GH)	JUSTIFICATION

Disaster Management & Prevention	3,000.00		20,000.00			23,000.00	Prevent and Minimize the impact of Disasters in the District.
Completion of 2No. Ancillary structures (On-site creche and toilet) at Asaman and Attakwa (GPSNP 2)					34,565.15	34,565.15	Prevent and Minimize the impact of Disasters in the District.
Tree planting exercise			15,000.00			15,000.00	To improve climate change activities in the district
LIPW activities (GPSNP 2)					150,000.00	150,000.00	To improve climate change activities in the district
SUB TOTAL	3,000.00	0.00	55,000.00	0.00	184,565.15	242,565.15	
GRAND TOTAL	350,000.00	3,123,616.30	5,847,913.84	1,542,013.00	909,565.15	11,718,108.29	

Sanitation Budget

No	Name of Activity/Project	2024 Budget
LIQUID WASTE		
1	Completion of 2No. Ancillary structures (On-site creche and toilet) at Asaman and Attakwa (GPSNP 2)	34,565.15
SOLID WASTE		
1	Local Sanitation Improvement	25,000.00
2	Sanitation improvement package	170,200.00
3	Fumigation (zoomlion)	161,000.00
6	Support DESSAP activities	30,000.00
	Total	420,765.15

DP Support Programmes

No	Name of Activity/Project	2024 Budget
	GHANA PRODUCTION SAFETY NET PROJECT	
1	Seedling production for GPSNP 2 and PERD	200,000.00
2	Rehabilitation of Adansimaim - Gyabenkwa Feeder Road (3.5km) and others (3.5km)	1,000,000.00
3	Completion of 2No. Ancillary structures (On-site creche and toilet) at Asaman and Attakwa	34,565.15
4	Productive Inclusive (PI) activities	50,000.00
5	LIPW activities	200,000.00
	Sub-Total	1,484,565.15
	CHILD RIGHT AND PROTECTION	
1	Case Management	12,000.00
2	Sensitization on adolescent reproductive health	3,000.00
3	Sensitization on responsible parenting	3,000.00
4	Education in schools and communities on child online abuse and sexual exploitation	4,000.00
5	Sensitization on proper care plan	3,000.00
	Sub-Total	25,000.00
	Grand total	1,509,565.15

2024 COMPENSATION OF EMPLOYEES

DIVISION	STAFF NAME	GRADE AND LEVEL	BASIC SALARY
CENTRAL_ADMINISTRATION_0110504	DOUGLAS OSEI YEBOAH	Grade 21 - Step 3	62,957.96
CENTRAL_ADMINISTRATION_0110504	ABDUL RAHAMAN RASHARD	Grade 19 - Step 3	45,703.83
CENTRAL_ADMINISTRATION_0110504	PRINCE TAMAKLOE	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	ROSEMARY YENTUMY APPAW	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	VICTOR KORSAH GARDINER	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	KWABENA YEBOAH AIKINS	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	KINGSFORD ANKOMAH SEY	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	MICHAEL AYENSU	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	SANDRA MINTAH OBOKO	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	SHABATU JIBRIM	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	ZIBLIM MAHAMADU ALHASSAN	Grade 18 - Step 4	42,723.69
CENTRAL_ADMINISTRATION_0110504	SAMUEL NANA ARTHUR	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	ANTHONY AGYENSEM	Grade 16 - Step 1	33,178.32
CENTRAL_ADMINISTRATION_0110504	JOHN ASSABIL	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	EDEM KWAME ADZOROE	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	FELIX ADJEI	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	REBECCA AMOFAH APPIAH	Grade 19 - Step 4	46,480.79
CENTRAL_ADMINISTRATION_0110504	EDMOND KOJO ESSEL	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	JANE NINSON APPIAH	Grade 18 - Step 2	41,307.30
CENTRAL_ADMINISTRATION_0110504	NANA KOJO GYIMAH	Grade 16 - Step 1	33,178.32
CENTRAL_ADMINISTRATION_0110504	VICTORIA SARBAH	Grade 16 - Step 1	33,178.32

DIVISION	STAFF NAME	GRADE AND LEVEL	BASIC SALARY
CENTRAL_ADMINISTRATION_0110504	BEATRICE BUSHRA ODOOM	Grade 19 - Step 1	44,188.64
CENTRAL_ADMINISTRATION_0110504	KOJO QUANSAH SEKYERE	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	GLORIA APPOH	Grade 16 - Step 2	33,742.36
CENTRAL_ADMINISTRATION_0110504	EMMANUEL BLANKSON	Grade 19 - Step 1	44,188.64
CENTRAL_ADMINISTRATION_0110504	ESTHER ANTWI	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	JOEL AMOFAH	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	EMMANUEL MAC-ASHUN	Grade 16 - Step 4	34,899.35
CENTRAL_ADMINISTRATION_0110504	RUKAYA ISSAKA	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	ISAAC BRUCE	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	EMMANUEL ODOOM	Grade 16 - Step 3	34,315.98
CENTRAL_ADMINISTRATION_0110504	BENJAMIN KWAMENA AFFUL	Grade 16 - Step 4	34,899.35
CENTRAL_ADMINISTRATION_0110504	MICHAEL ESHUN	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	PRINCE AMPONSAH OTENG	Grade 18 - Step 2	41,307.30
CENTRAL_ADMINISTRATION_0110504	MERCY BREDU AFUMAA	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	YAYRA AMEGLEH FORGIVE	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	ALBERT DJADOU	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	PROMISE ZAKPE	Grade 13 - Step 4	24,494.99
CENTRAL_ADMINISTRATION_0110504	DAINA AFUA ANANE	Grade 13 - Step 3	24,085.54
CENTRAL_ADMINISTRATION_0110504	CHARITY KODUAH	Grade 13 - Step 3	24,085.54
CENTRAL_ADMINISTRATION_0110504	EMMANUEL ADUSEI	Grade 13 - Step 3	24,085.54
CENTRAL_ADMINISTRATION_0110504	DJODJI AGBASSI KOKOU	Grade 12 - Step 1	20,695.11
CENTRAL_ADMINISTRATION_0110504	MARY QUAINOO	Grade 16 - Step 3	34,315.98

DIVISION	STAFF NAME	GRADE AND LEVEL	BASIC SALARY
CENTRAL_ADMINISTRATION_0110504	JOHN YAMOAH	Grade 10 - Step 1	16,344.60
CENTRAL_ADMINISTRATION_0110504	RICHARD MORRISON	Grade 9 - Step 9	16,622.46
CENTRAL_ADMINISTRATION_0110504	PHILIP MINTAH	Grade 8 - Step 2	13,128.10
CENTRAL_ADMINISTRATION_0110504	EVELYN RHULE	Grade 18 - Step 1	40,616.82
CENTRAL_ADMINISTRATION_0110504	BENJAMIN APPAHU-GHUNNEY	Grade 16 - Step 1	33,178.32
CENTRAL_ADMINISTRATION_0110504	JANET ACQUAH	Grade 9 - Step 3	15,023.45
CENTRAL_ADMINISTRATION_0110504	CATHERINE ACQUAH EKUA	Grade 8 - Step 2	13,128.10
CENTRAL_ADMINISTRATION_0110504	EVANS KOOMSON	Grade 9 - Step 2	14,772.32
CENTRAL_ADMINISTRATION_0110504	EMMANUEL ADU APPIAH	Grade 10 - Step 1	16,344.60
CENTRAL_ADMINISTRATION_0110504	KWASHIE RUFU KUDEDZI	Grade 11 - Step 3	19,022.30
CENTRAL_ADMINISTRATION_0110504	PETER APPIAH MENS	Grade 9 - Step 11	17,192.43
CENTRAL_ADMINISTRATION_0110504	SAMUEL ARTHUR	Grade 9 - Step 3	15,023.45
CENTRAL_ADMINISTRATION_0110504	JOHN ETRUE	Grade 9 - Step 3	15,023.45
CENTRAL_ADMINISTRATION_0110504	ADJOA SEKYIWA BINEY	Grade 7 - Step 2	11,666.90
CENTRAL_ADMINISTRATION_0110504	GETRUDE OKOR	Grade 7 - Step 2	11,666.90
CENTRAL_ADMINISTRATION_0110504	MABEL AFI NYAHE	Grade 13 - Step 3	24,085.54
CENTRAL_ADMINISTRATION_0110504	JANET AGAJI	Grade 7 - Step 2	11,666.90
SUB-TOTAL			1,893,081.05

WORKS_DEPT_0110508	KWESI BOATENG	Grade 18 - Step 2	41,307.30
WORKS_DEPT_0110508	FELIX MINTAH GHANSAH	Grade 21 - Step 1	60,870.76
WORKS_DEPT_0110508	ALBERT ASIEDU	Grade 18 - Step 3	42,009.53

DIVISION	STAFF NAME	GRADE AND LEVEL	BASIC SALARY
WORKS_DEPT_0110508	STEPHEN ANDOH ORLANDO	Grade 17 - Step 7	41,307.30
WORKS_DEPT_0110508	ERIC MANU	Grade 18 - Step 2	41,307.30
SUB-TOTAL			226,802.20
Physical_Planning_0110506	CEPHAS ATANGA	Grade 16 - Step 3	34,315.98
SUB-TOTAL			34,315.98
AGRIC_0110505	JOSEPHINE MENSAH	Grade 19 - Step 3	45,703.83
AGRIC_0110505	MICHAEL ASARE	Grade 16 - Step 4	34,899.35
AGRIC_0110505	GLORIA AKUFFO	Grade 18 - Step 6	44,188.64
AGRIC_0110505	EMMANUEL AMON KOTEY	Grade 16 - Step 11	39,270.28
AGRIC_0110505	MICHAEL KUMAH KWEKU	Grade 16 - Step 7	36,709.64
AGRIC_0110505	JOSEPH WILSON NANA	Grade 18 - Step 6	44,188.64
AGRIC_0110505	FRANCIS ANSAH KODUAH	Grade 15 - Step 6	32,078.39
AGRIC_0110505	PAUL ANTWI ASARE	Grade 19 - Step 6	48,074.57
AGRIC_0110505	EBENEZER ADDO OPPONG-AWUAH	Grade 19 - Step 9	50,568.29
AGRIC_0110505	PROPSER TAGBOR KOFI	Grade 16 - Step 2	33,742.36
AGRIC_0110505	ERIC ARTHUR	Grade 16 - Step 2	33,742.36
AGRIC_0110505	THEOPHILUS T LARYEA	Grade 23 - Step 7	88,200.23
SUB-TOTAL			531,366.57
SOCIAL_WELFARE & COMM_DEV_0110507	CHARLES SENYO DOTSE	Grade 18 - Step 4	42,723.69
SOCIAL_WELFARE & COMM_DEV_0110507	NAANA AMUQUANDOH	Grade 16 - Step 4	34,899.35

DIVISION	STAFF NAME	GRADE AND LEVEL	BASIC SALARY
SOCIAL_WELFARE & COMM_DEV_0110507	HASHIM ALI HASHIM	Grade 16 - Step 4	34,899.35
SOCIAL_WELFARE & COMM_DEV_0110507	ENINNFUL NAOMI	Grade 15 - Step 2	29,986.70
SOCIAL_WELFARE & COMM_DEV_0110507	AMANDI ROLAND	Grade 18 - Step 9	46,480.79
SOCIAL_WELFARE & COMM_DEV_0110507	OSEI GIFTY	Grade 16 - Step 1	33,178.32
SOCIAL_WELFARE & COMM_DEV_0110507	EVELYN GRANT	Grade 16 - Step 4	34,899.35
SUB-TOTAL			257,067.55
BIRTH AND DEATH	CALEB ASEYE SENOO	Grade 16 - Step 3	34,315.98
GRAND TOTAL			3,030,116.30

IGF STAFF

DIVISION	STAFF NAME	GRADE AND LEVEL	BASIC SALARY
CENTRAL ADMINISTRATION 0110504	ABRAHAM OTOO		6,000.00
CENTRAL ADMINISTRATION_0110504	JOHN AKYEN		6,000.00
CENTRAL ADMINISTRATION_0110504	YAA ABA ESOUN		6,000.00
CENTRAL ADMINISTRATION_0110504	MARY ESSEL		6,000.00
CENTRAL ADMINISTRATION_0110504	JOHN SAM		6,000.00
CENTRAL ADMINISTRATION_0110504	ISAAC FLETCHER		6,000.00
CENTRAL ADMINISTRATION_0110504	CHRISTOPHER HOWARD		6,000.00
	4 ADDITIONAL STAFF		24,000.00
TOTAL			66,000.00

ALLOWANCES

STAFF NAME	ALLOWANCE TYPE	MONTHLY ALLOWANCE	ANNUAL ALLOWANCE
THEOPHILUS T LARYEA	DOMESTIC STEWARD	459.20	5,510.40
	DOMESTIC SERVANT GARDEN BOY	459.20	5,510.40
	CLOTHING ALLOWANCE	436.80	5,241.60
	FUEL ALLOWANCE	1,633.80	19,605.60
	ENTERTAINMENT ALLOWANCE	436.80	5,241.60
	UTILITY ALLOWANCE	504.00	6,048.00
SAMUEL ARTHUR	NIGHT WATCHMAN ALLOWANCE	250.39	3,004.69
JOHN ETRUE	NIGHT WATCHMAN ALLOWANCE	250.39	3,004.69
			53,166.98

Summary of 2024 GOG staff compensation

DEPARTMENT	2024 COMPENSATION
CENTRAL ADMINISTRATION	1,736,369.53
HUMAN RESOURCE	80,796.77
STATISTICS	81,924.12
WORKS	226,802.20
PHYSICAL PLANNING	34,315.98
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	257,067.55
AGRICULTURE	578,524.17
BIRTH & DEATH	34,315.98
TOTAL	3,030,116.30

2024 Staff Retire

No staff retire in 2024