



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EKUMFI DISTRICT ASSEMBLY

FOR THE

2025 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, 2025 at a General Assembly meeting of the Ekumfi District Assembly held at Ekumfi District Assembly Hall, C/R, on 30th October, 2024.

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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 rough 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 (47) 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 such as a number of renovations works on some existing schools, expansion of the Ghana School Feeding Programme and the provision of school uniforms, teaching and learning materials, the district education is still hindered by high enrolment in some schools leading to infrastructure inadequacy. The District is also in the process of constructing its own District Education Office complex to boost education delivery in the District.

HEALTH

The district still has no district hospital; however, it has been listed as part of the beneficiaries under Agenda 111. Health facilities providing health services in the district comprise one Polyclinic, 2 Health centres, 20 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 has only one Medical Officer.

The district is challenged with rising case of teenage pregnancy, inadequate EPI logistics, high attrition rate of health personnel as well as logistical constraints.

ENVIRONMENT

The Ekumfi district is noted for the following:

- Nucleated settlement patterns along major thoroughfares
- 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 prove difficult.
- Solid waste management has seen some improvement over the years than liquid waste, though there is still 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 Tantomquery 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

- ✓ Inadequate access to market by farmers and undeveloped marketing systems
- ✓ Limited access to health infrastructure and 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

- 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)
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district(Section 12 subsection 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)

ADOPTED POLICY OBJECTIVE

- ✓ Deepen political and administrative decentralization
- ✓ Facilitate sustainable and resilient infrastructure development
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ✓ Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
- ✓ Enhance access to improved and reliable environmental sanitation services
- ✓ Strengthen social protection and family welfare systems
- ✓ Enhance business enabling environment

Financial Performance – Revenue

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024		% performance as at Sept, 2024	% performance as at Sept.Item Actual / subtotal actual X100
	Budget	Actual	Budget	Actual	Budget	Actual as at September		
Property Rate	40,000.00	12,829.50	20,000.00	8,402.00	40,000.00	6,159.00	15.40	2.28
Fees	56,000.00	41,894.00	84,000.00	68,552.00	75,000.00	72,687.00	96.92	26.96
Fines	2,000.00	0.00	2,000.00	1,150.00	5,000.00	54.12	1.08	0.02
Licenses	60,000.00	52,683.50	75,000.00	97,730.00	140,000.00	106,880.00	76.34	39.64
Land	50,000.00	74,142.00	90,000.00	96,624.34	85,000.00	81,957.42	96.42	30.40
Rent	2,000.00	8,512.00	9,000.00	1,525.00	5,000.00	1,860.00	37.20	0.69
Miscellaneous	0.00	0.00	0	0	0.00	0.00	-	0
Total	210,000.00	190,061.00	280,000.00	273,983.34	350,000.00	269,597.54	77.03	100.00

Financial Performance – Revenue

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
REVENUE ITEMS	2022		2023		2024		performance as at Sept, 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
IGF	210,000.00	190,061.00	231,000.00	273,983.34	350,000.00	269,597.54	77.03
Compensation Transfer	1,786,947.57	2,737,179.18	2,484,120.57	2,668,356.05	3,030,160.00	2,965,106.70	97.85
Goods and Services Transfer	104,192.00	31,407.71	56,000.00	34,290.65	93,500.00	-	-
Asset Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,255,415.05	1,492,763.77	4,255,415.05	1,156,470.33	4,735,913.84	584,545.78	12.34
DACF-MP	800,000.00	461,777.15	800,000.00	390,357.72	800,000.00	702,714.41	87.84
DACF-PWD	250,000.00	259,877.60	250,000.00	204,160.71	300,000.00	216,794.71	72.26
DACF-RFG	1,767,688.48	264,828.65	1,447,896.20	261,340.59	1,487,013.00	1,806,006.00	121.45
MAG(CIDA)	65,694.55	65,694.54	118,197.24	118,197.24	0.00	0.00	-
OTHER TRANSFERS							
Child rights promotions (UNICEF)	25,000.00	12,500.00	30,000.00	25,000.00	25,000.00	25,000.00	100.00
Ghana safety Net Program.	500,000.00	101,080.67	1,000,653.00	382,269.81	884,565.15	228,311.85	25.81
Total	9,790,117.65	5,617,170.27	10,673,282.06	5,514,426.44	11,706,151.99	6,798,076.99	58.07

Financial Performance – Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2022		2023		2024		% Performance as at Sept. 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	1,786,947.57	2,737,179.18	2,484,120.57	2,668,356.05	3,030,116.30	2,965,106.70	97.85
Goods and Services	104,192.00	31,407.71	56,000.00	34,290.65	93,500.00	-	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,916,319.57	2,768,586.89	2,540,120.57	2,702,646.70	3,123,616.30	2,965,106.70	94.93

Financial Performance – Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		% performance at September, 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	54,673.84	51,437.29	39,673.84	35,322.28	73,000.00	37,795.30	51.77
Goods and Services	113,326.16	138,682.54	145,126.16	238,661.06	217,000.00	229,402.55	105.72
Assets	42,000.00	0.00	46,200.00	0	60,000.00	12,063.00	20.11
Total	210,000.00	190,119.83	231,000.00	273,983.34	350,000.00	279,260.85	79.79

Financial Performance – Expenditure

EXPENDITURE PERFORMANCE - ALL DEPARTMENT (ALL FUNDING SOURCES)							
EXPENDITURE	2022		2023		2024		% performance as at September 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	1,841,621.41	2,788,616.47	2,523,794.41	2,703,678.33	3,103,116.30	3,002,902.00	96.77
Goods and Services	3,397,884.12	1,832,137.89	3,583,332.40	2,111,088.67	3,298,085.36	1,597,185.21	48.43
Assets	4,550,612.12	1,194,263.45	4,566,155.25	699,659.44	5,316,906.63	386,007.45	7.26
Total	9,790,117.65	5,815,017.81	10,673,282.06	5,514,426.44	11,718,108.29	4,986,094.66	42.55

2024 Budget Programme Performance


Name of Budget Programme	2024 Budget	Actual as at Sept 2024
MANAGEMENT AND ADMINISTRATION	2,947,698.73	2,785,656.26
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT	1,858,625.07	559,195.11
SOCIAL SERVICE DELIVERY	4,571,268.17	921,116.62
ECONOMIC DEVELOPMENT	2,097,951.17	630,911.59
ENVIRONMENTAL AND SANITATION MANAGEMENT	242,565.15	89,215.08
TOTAL	11,718,108.29	4,986,094.66



2024 Key Projects and programmes from all funding sources



No	Name of project	2024 Amount budgeted	Actual Payment as at September 2024	Outstanding
1	Completion of 1no. 3-unit Classroom block with ancillary facilities at Narkwa	190,666.75	21,017.50	169,649.25
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 Otuam (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 1 No.2 Bedroom semi-detached teachers' quarters at Essarkyir.	82,472.82	0.00	82,472.82
8	Renovation of Methodist JHS Building at SrafaMpoano	276,796.80	181,794.20	95,002.60
9	Renovation of Ekumpoano Catholic JHS Building, Reroofing of SrafaKokodo Methodist JHS and SrafaAboano D/A JHS	437,947.35	183,110.50	254,836.85
10	Renovation of Otuam Methodist Primary, Otuam Methodist JHS and Etsibeedu D/A School.	419,575.80	45,000.00	374,575.80
11	Completion of 1 no. CHPS Compound at Ebiram	334,010.39	183,451.39	150,559.00
12	Completion of 1 No. CHPS compounds with ancillary facilities at Adansi	164,422.60	87,961.20	76,461.40

No	Name of project	2024Amount budgeted	Actual Payment as at September 2024	Outstanding
13	Rehabilitation of Adansimaim – Gyabenkwa Feeder Road (3.5km)	461,456.66	90,421.88	371,034.78
14	Paving and Beautification of New Office building complex at Essarkyire	384,506.90	70,171.17	313,257.33
15	Construction of 100m length, 0.9m concrete lined U Drain at Otuum	450,000.00	-	450,000.00
16	Construction of 1No. District Education Office at Essarkyir	885,978.00	-	885,978.00
17	Construction of 1No. 3units classroom block with office, store, staff common room and provision of 90No. Dual desk for Twa D/A JHS	429,429.00	213,948.90	215,480.10

Key Achievements (2024)



NO.	NAME OF PROJECT AND LOCATION	IMAGE/PICTURE	STATUS
1.	Completion of 1 No. CHPS compounds with ancillary facilities at Adansi		98% Completed


<p>2.</p>	<p>Completion of 1no. 3-unit Classroom block with ancillary facilities at Asaman</p>		<p>67% on going</p>
<p>3.</p>	<p>Completion of 1 No. 6 unit classroom block with Ancillary Facilities at Adansi</p>		<p>85% Completed Toilet facility yet to be constructed</p>

<p>4.</p>	<p>Constructio n of 1No. 3units classroom block with office, store, staff common room and provision of 90No. Dual desk for Twa D/A JHS.</p>		<p>90% ongoing</p>
<p>5.</p>	<p>Paving and Beautificati on of New Office building complex at Essarkyire</p>		<p>15% ongoing</p>

<p>6.</p>	<p>Rehabilitation of Adansimai – Gyabenkwa Feeder Road (3.5km)</p>		<p>27% ongoing</p>
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- 7. Completion of 1no. 3-unit Classroom block with ancillary facilities at Narkwa – 40% completed
- 8. Completion of 1no. 3-unit Classroom block with ancillary facilities at Asaman – 67% completed.

TABLE –		BENEFICIARIES OF SOCIAL WELFARE INTERVENTIONS					
PEOPLE LIVING WITH DISABILITY PROGRAMME	AMOUNT GHC	MAL E	FEMALE	TOTAL	IMAGE/PICTURE	STATUS	
1	PROVISION OF START-UP KITS	GHC55,000.00	6	8	14		Start-up kits provided
2	CASH AND CAPITAL SUPPORT FOR PWD BENEFICIARIES	GHC35,000.00	14	6	20		Cash and capital support provided
TOTAL			20	14	34		

LEAP BENEFICIARIES DISBURSEMENT FOR 89 th AND 90 th PAYMENT CYCLE	AMOUNT GHC	MALE	FEMALE	TOTAL	IMAGE/PICTURE	STATUS
JULY TO SEPTEMBER	GHC121,546.00	401	632	1,033		Disbursement completed to households

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
		Target	Actual	Target	Actuals as at September
Internal Generated Fund (IGF) improved	Percentage change in IGF collected	40%	39.90%	45%	42.40%
Improved state of feeder roads	Total length of roads reshaped and rehabilitated	15km	16.5km	20km	26.5km
Enhanced access to quality health care	Number of CHIPS compound Functional	21	20	22	21
Environmental Sanitation improved	Percentage change in number of vendors tested and certified	20%	5%	25%	31%
Local Economic Development Enhanced	Number of new jobs created.	550	372	600	510
Renovated Classroom blocks	Number of classroom blocks renovated	6	8	7	8
Reduced child Abuse and trafficking	% reduction in child abuse and child trafficking	60%	50%	60%	50%

Sanitation Budget Performance

No	Name of Activity/Project	2024 Budget	Actual at atSeptember
LIQUID WASTE			
1	Construction of 2No. Ancillary Structures (On-site crèche and toilet) at Asaman and Attakwa (GPSNP)	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	211,312.50
4	Support DESSAP activities/Staff motivation	30,000.00	0.00
	Total	420,765.15	211,312.50

DP Support Programmes

No	Name of Activity/Project	2024 Budget	Actual as at September
	GHANA PRODUCTION SAFETY NET PROJECT		
1	Seedling production for GPSNP 2 and PERD	200,000.00	58,200.00
2	Rehabilitation of Adansimaim - Gyabenkwa Feeder Road (3.5km) and others (3.5km)	1,000,000.00	85,900.79
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	27,746.09
	TOTAL	1,484,565.15	171,846.88
	CHILD RIGHT AND PROTECTION		
1	Case Management	12,000.00	12,500.00
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	2,970.00
5	Sensitization on proper care plan	3,000.00	-
	TOTAL	25,000.00	15,470.00

Government Flagship Projects or Programmes

No.	Name of Activity/Project	2024 Budget	Actual as at September, 2024
1	Provision of AGRIC Inputs to farmers (Planting for food and Jobs) D/A support	52,000.00	0.00
2	Register at least 2,000 farmers under "planting for food and jobs"	20,000.00	0.00
	TOTAL	72,000.00	0.00

Outlook for 2025

MMDA Adopted Policy Objectives for 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Deepen political and administrative decentralization	4,108,471.89
	Strengthen fiscal decentralization	
SOCIAL DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels	4,761,958.71
	Strengthen child protection and family welfare systems	
	Ensure that PWDs enjoy all the benefits of Ghanaian 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	3,613,982.05
	Develop efficient land administration and management system	
	Facilitate sustainable and resilient infrastructure development	
ECONOMIC DEVELOPMENT	Improve production efficiency and yield	1,796,031.25
	Enhance business enabling environment	
	Support entrepreneurs and SME development	
ENVIRONMENTAL MANAGEMENT	Promote climate change resilience	188,000.00
	Promote proactive planning, disaster prevention, and mitigation	
TOTAL		14,468,443.90

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Internal Generated Fund (IGF) improved	Percentage change in IGF collected	40.00%	40%	45.00%	42%	50%	55%	55%	55%
Improved state of feeder roads	Total length of roads reshaped and improved	15km	16.5km	20km	26.5km	25km	30km	30km	30km
Enhanced access to quality health care	Number of CHIPS compound Functional	21	20	22	21	23	23	23	23
Environmental Sanitation improved	Percentage change in number of vendors tested and certified	20%	5%	25%	31%	30%	35%	40%	45%
Local Economic Development Enhanced	Number of new jobs created.	550	372	600	510	650	650	650	650
Renovated Classroom blocks	Number of classroom blocks renovated	6	8	7	8	8	8	8	8
Reduced child Abuse and trafficking	% reduction in child abuse and child trafficking	60%	50%	60%	50%	60%	60%	60%	60%

2025-2028 Revenue Projections – IGF Only

Rev. Item	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	40,000.00	6,159.00	44,000.00	48,400.00	53,240.00	58,564.00
Fees	75,000.00	64,787.00	82,500.00	90,750.00	99,825.00	109,807.50
Fines	5,000.00	54.12	5,500.00	6,050.00	6,655.00	7,320.50
Licenses	140,000.00	103,880.00	154,000.00	169,400.00	186,340.00	204,974.00
Land	85,000.00	81,777.42	93,500.00	102,850.00	113,135.00	124,448.50
Rent	5,000.00	1,860.00	5,500.00	6,050.00	6,655.00	7,320.50
Total	350,000.00	258,517.54	385,000.00	423,500.00	465,850.00	512,435.00

2025 – 2028 Revenue Projections – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES						
REVENUE ITEMS	2024		2025	2026	2027	2028
	Budget	Actual as September	projection	projection	projection	projection
IGF	350,000.00	258,517.54	385,000.00	423,500.00	465,850.00	512,435.00
Compensation Transfer	3,030,116.30	2,654,304.21	4,609,481.00	5,070,429.10	5,577,472.01	6,135,219.21
Goods and Services Transfer	93,500.00	-	101,500.00	111,650.00	122,815.00	135,096.50
DACF-Assembly	4,747,913.84	584,545.78	5,429,091.33	5,900,500.45	6,490,550.50	7,139,605.55
DACF-MP	800,000.00	702,714.41	800,000.00	880,000.00	968,000.00	1,064,800.00
DACF-PWD	300,000.00	216,794.71	300,000.00	330,000.00	363,000.00	399,300.00
DACF-RFG	1,542,013.00	1,764,435.00	1,542,013.00	1,696,214.30	1,865,835.73	2,052,419.30
MAG	0.00	0.00	0.00	0.00	0.00	0.00
OTHER TRANSFERS						
Child rights protection (UNICEF)	25,000.00	25,000.00	25,000.00	27,500.00	30,250.00	33,275.00
Ghana Productive Safety Net Program.	884,565.15	228,311.85	1,276,358.57	1,403,994.43	1,544,393.87	1,698,833.26
Total	11,773,108.29	6,434,623.50	14,468,443.90	15,843,788.28	17,428,167.11	19,170,983.82

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	3,119,863.59	988,608.30	-	4,108,471.89
Infrastructure Delivery and Management	408,366.15	1,339,000.00	1,866,615.90	3,613,982.05
Social Service Delivery	414,246.72	1,096,477.08	3,251,234.92	4,761,958.72
Economic Development	740,004.55	950,000.00	106,026.70	1,796,031.25
Environmental and Sanitation Management	0.00	188,000.00	-	188,000.00
TOTAL	4,682,481.00	4,562,085.38	5,223,877.52	14,468,443.90

Government Flagship Projects or Programmes for 2025

No.	Type of Flagship project/programme	Name of Activity/Project	2025 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	

0

Expenditure items	2024 budget	Actual as at September	2025	2026	2027	2028
COMPENSATION OF EMPLOYEES	3,103,116.30	2,687,768.51	4,682,481.00	5,150,729.11	5,665,802.02	6,232,382.22
GOODS AND SERVICES	3,298,085.36	1,457,158.18	4,562,085.38	5,018,293.92	5,520,123.31	6,072,135.64
ASSETS	5,316,906.63	164,024.58	5,223,877.52	5,746,265.27	6,320,891.80	6,952,980.98
TOTAL	11,718,108.29	4,308,951.27	14,468,443.90	15,915,288.30	17,506,817.12	19,257,498.84

Projects and programmes for 2025 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, hotelaccommodation, 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 Dept.
Internal Training/Capacity Building.	5,000.00		20,000.00			25,000.00	Upgrade the capacity of Assembly Staff and Assembly members for Efficient Job Performance
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
Preserve and promote cultural heritage	2,000.00		22,000.00			24,000.00	Support to festivals, traditional authorities and other customary activities
Preparation of 2026 to 2029 DMTDP and preparation of 2025 AAP			70,000.00			70,000.00	Improve Participatory Planning and Budgeting.

Preparation of 2025 composite Budget			35,000.00			35,000.00	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	ensure compliance with the PFM act.
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	3,046,863.59				3,112,863.59	Ensure Monthly Wages and Salaries are Paid.
SUB TOTAL	240,000.00	3,062,363.59	806,108.30	0.00	0.00	4,108,471.89	
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Spatial Planning of the district (PPD)	4,000.00	15,000.00	50,000.00			69,000.00	provide support for the operations of PPD
Construction of concrete slabs at Essuehyia Lorry park and Construction of urinal at Kontankore basic school	77,000.00					77,000.00	Enhance accessibility and improve sanitation in the district
Paving of New and buatification office building complex at Essarkyire			313,257.33			313,257.33	This amount is set aside for construction of new Assembly's building pavement.
Construction of 100m length, 0.9m concrete lined U Drain at Otuum				450,000.00		450,000.00	This amount is set aside to construct drains and culverts to improve drainage system and accessibility at Otuum.

Running cost and other related cost for DRIP project	16,000.00		1,000,000.00			1,016,000.00	Ensure Routine Maintenance of Feeder Roads and DRIP machines
Rehabilitation of Adansimaim - Gyabenkwa Feeder Road (3.5km) and others (3.5km)					371,034.78	371,034.78	Improve accessibility between the two communities
Rehabilitation of Otum Junction- Etsibeedu Feeder Road(1.2KM)					655,323.79	655,323.79	Improve accessibility between the two communities
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		408,366.15				408,366.15	Ensure Monthly Wages and Salaries are Paid.
SUB TOTAL	107,000.00	441,366.15	1,589,257.33	450,000.00	1,026,358.57	3,613,982.05	
SOCIAL SERVICE DELIVERY							
Social welfare and community development							
Child rights promotion and protection (UNICEF)					25,000.00	25,000.00	To support child protection programmes in the District
Support for Persons with Disability (PWD)			160,000.00			160,000.00	Support Organized activities such 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	28,000.00	7,000.00			40,000.00	Provide support for the operations of Social welfare and community Development Dept.

Compensation of Employees		414,246.72				414,246.72	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					215,480.10	215,480.10	Provide access to Education to Increase School Enrolment for High Literacy Rate.
Construction of 1No. 3Unit Girls' Model school with office, store and 4-seater KVIP toilet at Otuam.			400,000.00			400,000.00	Provide access to Education to Increase School Enrolment for High Literacy Rate.
Construction of 1No. District Education Office at Essarkyir					855,506.20	855,506.20	Provide access to Education to Increase School Enrolment for High Literacy Rate.
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	Provide access to Education to 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	Provide access to Education to Increase School Enrolment for High Literacy Rate.
Renovation of Immuna Catholic Primary school (Retention)			11,254.47			11,254.47	Provide access to Education to 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	Provide access to Education to Increase School Enrolment for High Literacy Rate.
Completion of .1No 3-unit Classroom with office & stores, and 4 seater Toilet Facility at Narkwa.			169,649.25			169,649.25	Provide access to Education to 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	promote education in the district.
Renovation of Methodist JHS Building at SrafaMpoano			95,002.60			95,002.60	Provide access to Education to Increase School Enrolment for High Literacy Rate.
Renovation of Ekumpoano Catholic JHS Building, Reroofing of SrafaKokodo Methodist JHS and SrafaAboano D/A JHS			254,836.85			254,836.85	Provide access to Education to Increase School Enrolment for High Literacy Rate.
Renovation of Otuam Methodist Primary, Otuam Methodist JHS and Etsibeedu D/A School.			374,575.80			374,575.80	Provide access to Education to Increase School Enrolment for High Literacy Rate.

Completion of canteen for the community Senior High at Otum. (Retention)			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.
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 (Asset project)			100,000.00			100,000.00	To support educational development in the district
District Education Fund			50,000.00			50,000.00	Support needy but Brilliant Students Financially Capable of Accessing Education at all levels.
MP's Programmes (Scholarship)			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			150,559.00			150,559.00	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			76,461.40			76,461.40	The amount is meant to complete one CHPs Compound to attract and retain Health professionals and improve access to health care.
Provide health equipments 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 equipments)			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.
Support to Birth and Death Department	2,000.00					2,000.00	Provide support for the operations of Birth and Death department
SUB TOTAL	20,000.00	442,246.72	3,203,725.69	1,070,986.30	25,000.00	4,761,958.71	
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
2025 Central Expo/ Trade fair			45,000.00			45,000.00	Provide support for the 2025 Central Expo/ Trade fair
Construction of 2No 24 unit market shed and 1No. Open shed at Akwakrom				21,026.70		21,026.70	Provide equitable access to farmers and traders within and outside the community.
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

Agric Department							
Support to Agric. Department	5,000.00	25,000.00				30,000.00	Provide support for the operations of Agric Dept.
Assembly support to MAG Activities			55,000.00			55,000.00	Improve Agricultural productivity in the district
Running and other related cost for field staff (farm and home visits by 20 staff)			90,000.00			90,000.00	to enhance the provision and transfer of agricultural technology in the district
Farmers day Celebration			50,000.00			50,000.00	Ensure the Celebration of National Achievements for future inspiration
Renovation of agric extension quarters (otuam,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 (Other flagship programmes)	5,000.00		50,000.00			55,000.00	Improve Agricultural productivity
Compensation of Employees		740,004.55				740,004.55	Ensure Monthly Wages and Salaries are paid
SUB TOTAL	15,000.00	765,004.55	845,000.00	21,026.70	150,000.00	1,796,031.25	

ENVIRONMENTAL AND SANITATION MANAGEMENT							
Organize workshop on climate change and disaster risk reduction			50,000.00			50,000.00	Prevent and Minimize the impact of Disasters in the District.
Disaster Management & Prevention	3,000.00		20,000.00			23,000.00	Support to NADMO in Preventing and Minimizing the impact of Disasters in the District.
Tree planting exercise			15,000.00			15,000.00	To mitigate the impact of climate change
LIPW activities (GPSNP 2)					100,000.00	100,000.00	This amount is set aside to support LIPW activities
SUB TOTAL	3,000.00	0.00	85,000.00	0.00	100,000.00	188,000.00	
GRAND TOTAL	385,000.00	4,710,981.01	6,529,091.32	1,542,013.00	1,301,358.57	14,468,443.90	

Sanitation Budget

No	Name of Activity/Project	2024 Budget
LIQUID WASTE		
1	Construction of urinal at Kontankore basic school	20,000.00
SOLID WASTE		
1	Local Sanitation Improvement	25,000.00
2	Sanitation improvement package	170,200.00
3	Fumigation (zoomlion)	161,000.00
4	Support DESSAP activities/Staff motivation	30,000.00
	Total	406,200.00

DP Support Programmes

No	Name of Activity/Project	2025 Budget
	GHANA PRODUCTION SAFETY NET PROJECT	
1	Seedling production for GPSNP 2 and PERD	150,000.00
2	Rehabilitation of Adansimaim - Gyabenkwa Feeder Road (3.5km) and others (3.5km)	371,034.78
3	Rehabilitation of Otum Junction-Etsibeedu Feeder Road(1.2KM)	655,323.79
4	LIPW activities	100,000.00
5	TOTAL	1,276,358.57
	CHILD RIGHT AND PROTECTION	
	Case Management	12,000.00
1	Sensitization on adolescent reproductive health	3,000.00
2	Sensitization on responsible parenting	3,000.00
3	Education in schools and communities on child online abuse and sexual exploitation	4,000.00
4	Sensitization on proper care plan	3,000.00
	TOTAL	25,000.00
	GRAND TOTAL	1,301,358.57

2025 COMPENSATION OF EMPLOYEES

DIVISION	STAFF NAME	GRADE AND LEVEL	BASIC SALARY
CENTRAL_ADMINISTRATION_0110504	DOUGLAS OSEI YABOAH	Grade 21 - Step 4	86,432.49
CENTRAL_ADMINISTRATION_0110504	RAHMAN ABDUL RASHARD	Grade 21 - Step 1	82,471.11
CENTRAL_ADMINISTRATION_0110504	LAWRENCE ARTHUR	Grade 18 - Step 2	57,926.80
CENTRAL_ADMINISTRATION_0110504	PRINCE TAMKLOE	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	ROSEMARY YENTUMY APPAU	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	VICTOR KORSAH GARDINER	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	KWABENA YABOAH AIKINS	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	KINGSFORD ANKOMAH SEY	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	MICHAEL AYENSU	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	SANDRA OBOKO MINTAH	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	SHABATU JIBRIM	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	GEORGE NTISFUL	Grade 16 - Step 2	48,435.81
CENTRAL_ADMINISTRATION_0110504	MARY QUAIANOO	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	SAMUEL NANA ARTHUR	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	ANTHONG AGYENSEM	Grade 17 - Step 1	52,941.52
CENTRAL_ADMINISTRATION_0110504	JOHN ASSABIL	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	EDEEM KWAME ADZROE	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	FELIX ADJEI	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	REBECCA AMOFA APPIAH	Grade 21 - Step 1	82,471.11
CENTRAL_ADMINISTRATION_0110504	EDMOND KOJO ESSEL	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	AHMED YERO UNAR	Grade 21 - Step 1	82,471.11
CENTRAL_ADMINISTRATION_0110504	VICTORIA SARBAH	Grade 17 - Step 1	52,941.52
CENTRAL_ADMINISTRATION_0110504	GLADYS AMPOMAH	Grade 17 - Step 1	52,941.52

CENTRAL_ADMINISTRATION_0110504	NANA KOJO GYMIAH	Grade 17 - Step 1	52,941.52
CENTRAL_ADMINISTRATION_0110504	BEATRICE BUSHRA ODOOM	Grade 19 - Step 1	61,541.74
CENTRAL_ADMINISTRATION_0110504	KOJO QUANSAH SEKYERE	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	GLORIA APPOH	Grade 16 - Step 3	49,155.47
CENTRAL_ADMINISTRATION_0110504	ZIBRIM SAFIANU	Grade 21 - Step 1	82,471.11
CENTRAL_ADMINISTRATION_0110504	ESTHER ANTWI	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	JOEL AMOFA	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	EMMANUEL MAC-ASHUN	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	BENJAMIN KWAMENA AFFUL	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	RUKAYA ISSAKA	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	ISAAC BRUCE	Grade 16 - Step 4	49,887.37
CENTRAL_ADMINISTRATION_0110504	EMMANUEL ODOOM	Grade 16 - Step 3	49,155.47
CENTRAL_ADMINISTRATION_0110504	PRINCE AMPONSAH OTENG	Grade 18 - Step 3	58,807.80
CENTRAL_ADMINISTRATION_0110504	MERCY AFUMAA BREDU	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	YAYRA FORGIVE AMEGLAH	Grade 18 - Step 3	58,807.80
CENTRAL_ADMINISTRATION_0110504	ALBERT DJADOU	Grade 16 - Step 7	52,158.58
CENTRAL_ADMINISTRATION_0110504	PROMISE ZAKPE	Grade 16 - Step 2	48,435.81
CENTRAL_ADMINISTRATION_0110504	DIANA AFUA ANANE	Grade 13 - Step 3	36,320.37
CENTRAL_ADMINISTRATION_0110504	CHARITY KODUAH	Grade 13 - Step 3	36,320.37
CENTRAL_ADMINISTRATION_0110504	MABEL AFI NYAHE	Grade 13 - Step 3	36,320.37
CENTRAL_ADMINISTRATION_0110504	ABGESSI DJODJI	Grade 13 - Step 1	35,318.59
CENTRAL_ADMINISTRATION_0110504	MICHAEL ESHUN	Grade 18 - Step 1	57,060.51
CENTRAL_ADMINISTRATION_0110504	EVELYN RHULE	Grade 16 - Step 3	49,155.47
CENTRAL_ADMINISTRATION_0110504	BENJAMINE APPAU GHANNEY	Grade 17 - Step 1	52,941.52
CENTRAL_ADMINISTRATION_0110504	EVANS GYADU	Grade 15 - Step 2	43,723.98

CENTRAL_ADMINISTRATION_0110504	ABIGAIL NYARKO	Grade 11 - Step 4	30,373.75
CENTRAL_ADMINISTRATION_0110504	EMMANUEL ADU APPIAH	Grade 15 - Step 1	43,095.10
CENTRAL_ADMINISTRATION_0110504	PETER APPIAH MENDS	Grade 9 - Step 12	26,608.61
CENTRAL_ADMINISTRATION_0110504	RICHARD MIRRISON	Grade 11 - Step 1	29,176.85
CENTRAL_ADMINISTRATION_0110504	JOHN YAMOAH	Grade 11 - Step 1	29,176.85
CENTRAL_ADMINISTRATION_0110504	PHILIP MINTAH	Grade 8 - Step 4	23,137.95
CENTRAL_ADMINISTRATION_0110504	CATHERINE EKUA ACQUAH	Grade 9 - Step 1	24,326.21
CENTRAL_ADMINISTRATION_0110504	JANET ACQUAH	Grade 9 - Step 2	24,636.02
CENTRAL_ADMINISTRATION_0110504	GERTRUDE OKOR	Grade 7 - Step 3	20,988.77
CENTRAL_ADMINISTRATION_0110504	JANET AGAJI	Grade 7 - Step 3	20,988.77
CENTRAL_ADMINISTRATION_0110504	ADOWA SEKYIWA BINEY	Grade 7 - Step 3	20,988.77
CENTRAL_ADMINISTRATION_0110504	SAMUEL ARTHUR	Grade 9 - Step 3	24,951.09
CENTRAL_ADMINISTRATION_0110505	JOHN ETRUE	Grade 9 - Step 3	24,951.09
CENTRAL_ADMINISTRATION_0110506	EVANS KOOMSON	Grade 9 - Step 2	24,636.02
CENTRAL_ADMINISTRATION_0110507	PAUL OBIRI DANQUAH	Grade 12 - Step 8	35,318.59
SUB-TOTAL			3,039,450.71

WORKS_DEPT_0110508	FELIX GHANSAH MINTAH	Grade 19 - Step 1	61,541.74
WORKS_DEPT_0110508	KWASI BOATENG	Grade 18 - Step 3	58,807.80
WORKS_DEPT_0110508	STEPHEN ORLANDO	Grade 17 - Step 8	58,807.80
WORKS_DEPT_0110508	ERIC MANU	Grade 18 - Step 4	59,703.80
WORKS_DEPT_0110508	MICHAEL AYITEY	Grade 19 - Step 1	61,541.74
WORKS_DEPT_0110508	ALBERT ASEIDU	Grade 18 - Step 3	58,807.80
SUB-TOTAL			359,210.70

Physical_Planning_0110506	CEPHAS ATANGA	Grade 16 - Step 3	49,155.47
SUB-TOTAL			49,155.47

AGRIC_0110505	THEOPILIUS T. LARYEA	Grade 23 - Step 8	118,639.82
AGRIC_0110505	JOSEPHINE MENSAH	Grade 18 - Step 6	61,541.74
AGRIC_0110505	MICHAEL ASARE	Grade 19 - Step 1	61,541.74
AGRIC_0110505	GLORIA AKUFFO	Grade 19 - Step 1	61,541.74
AGRIC_0110505	EMMANUEL AMON KOTEY	Grade 18 - Step 1	57,060.51
AGRIC_0110505	MICHAEL KWEKU KUMAH	Grade 18 - Step 3	58,807.80
AGRIC_0110505	JOSEPH NANA WILSON	Grade 18 - Step 1	57,060.51
AGRIC_0110505	FRANCIS ANSAH KODUAH	Grade 17 - Step 1	52,941.52
AGRIC_0110505	PAUL ASARE ANTWI	Grade 18 - Step 10	61,541.74
AGRIC_0110505	PROSPER KOFI TAGBOR	Grade 15 - Step 3	44,363.54
AGRIC_0110505	ERIC ARTHUR	Grade 16 - Step 6	51,388.71
SUB-TOTAL			686,429.39

SOCIAL_WELFARE_and_COMMUNITY_DEV_0110507	CHARLES SENYO DOTSE	Grade 21 - Step 1	82,471.11
SOCIAL_WELFARE_and_COMMUNITY_DEV_0110507	NAANA AMAQUANDOH	Grade 18 - Step 1	57,060.51
SOCIAL_WELFARE_and_COMMUNITY_DEV_0110507	HASHIM ALI HASHIM	Grade 18 - Step 1	57,060.51
SOCIAL_WELFARE_and_COMMUNITY_DEV_0110507	NAOMI ENNINFUL	Grade 15 - Step 3	44,363.54
SOCIAL_WELFARE_and_COMMUNITY_DEV_0110507	ROLAND AMANDI	Grade 18 - Step 10	61,541.74
SOCIAL_WELFARE_and_COMMUNITY_DEV_0110507	EVELYN GRANT	Grade 18 - Step 3	58,807.80
SOCIAL_WELFARE_and_COMMUNITY_DEV_0110507	GIFTY OSEI	Grade 17 - Step 1	52,941.52
SUB-TOTAL			414,246.75
GRAND TOTAL			4,548,493.02

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
CENTRAL_ADMINISTRATION_0110504	ABDUL NANA KHADIR AKYEN		6,000.00
CENTRAL_ADMINISTRATION_0110504	PROSPER ANIADEGYI		6,000.00
	2 ADDITIONAL STAFF		12,000.00
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
	NIGHT WATCHMAN ALLOWANCE	534.80	6,417.60
	CLOTHING ALLOWANCE	436.80	5,241.60
	FUEL ALLOWANCE	1,633.80	19,605.60
	ENTERTAINMENT		5,241.60

	ALLOWANCE	436.80	
	UTILITY ALLOWANCE	504.00	6,048.00
SAMUEL ARTHUR	NIGHT WATCHMAN ALLOWANCE	308.88	3,706.56
JOHN ETRUE	NIGHT WATCHMAN ALLOWANCE	308.88	3,706.6
			60,988.32

Summary of 2025GOG staffcompensation

DEPARTMENT	2025 COMPENSATION
CENTRAL ADMINISTRATION	2,798,637.03
HUMAN RESOURCE	132,358.48
STATISTICS	115,868.32
WORKS	359,210.68
PHYSICAL PLANNING	49,155.47
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	414,246.72
AGRICULTURE	740,004.55
TOTAL	4,609,481.25

2025 Staff Retire

No staff retire in 2025