



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASSIN NORTH DISTRICT ASSEMBLY



**OFFICE OF THE DISTRICT ADMINISTRATION
POST OFFICE BOX FO 70
ASSIN BEREKU VIA ASSIN FOSU**



*In case of reply, the reference number
and date must be quoted.*

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5th August, 2025

**THE HON. REGIONAL MINISTER,
REGIONAL COORDINATING COUNCIL
CAPE - COAST.**

Dear Sir,

SUBMISSION OF 2025-2028 REVISED COMPOSITE BUDGET

I submit herewith, a copy of the 2025-2028 Revised Composite Budget for your study and further action.

Respectfully, submitted.

Thank you.

**PRINCE KWAME NEWMAN
(DISTRICT. CO-ORD. DIRECTOR)
For: DISTRICT CHIEF EXECUTIVE**

Cc:

The Regional Budget Analyst, CRCC, Cape - Coast.

The Hon. Minister, MOFEP, Accra.

The Minister, Min. of Local Gov. Chieftaincy & Religious Affairs



BUDGET APPROVAL STATEMENT



Pursuant to the Local Governance Act, 2016 (Act 936) and in accordance with the Public Financial Management Act, 2016 (Act 921), The Assin North District Assembly convened to consider and approve the budget for the 2025 Fiscal Year.

The budget was duly approved at its General Meeting by the Honourable Assembly Members as summarized below:

Compensations	Goods and Services	Capital Expenditure
GHC 5,511,670.17	GHC 4,795,105.53	GHC 18,181,100.96

Total Budget GHC 28,487,876.66

Hon. Mark Nti
Presiding Member

Prince Kwame Newman
(Dist. Co-ordinating Director)

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1 PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

PROFILE OF ASSIN NORTH DISTRICT ASSEMBLY

1.1 NAME, LOCATION AND SIZE

The Assin North District is among the twenty-two (22) MMDAs of the Central Region of Ghana. It was carved out from the defunct Assin North Municipal Assembly in 2017 and was inaugurated on 15th March, 2018 by the Legislative Instrument (LI) 2338. The Assin North District is bounded to the North by the Adansi South District in the Ashanti Region, to the South by the Assin Fosu Municipal, to the East by the Birim South District in the Eastern Region and to the West by the Twifu Ati-Morkwa District.

The District is situated between Longitudes 10 05' East and 10 25' West and latitudes 60 05' North and 60 4' South.

The District covers an area of about 750 sq. km and comprises about 260 settlements including Assin Breku (District Capital), Assin Akonfudi, Assin Praso, Assin Kushea among others.

1.2 ESTABLISHMENT

The District was established by LI 2338 of 2017.

1.3 POPULATION STRUCTURE

The current population of Assin North District stands at 85,819. Males constitute 43,122 representing 50.2% and females 42,697 representing 49.8%. About 63.1 percent of the population resides in rural localities.

1.4 VISION STATEMENT

The vision of Assin North District Assembly is to produce a World Class Local Authority that provides Client Focused Services for a sustainable development of its residents without any form of discrimination.

1.5 MISSION STATEMENT

The Assin North District Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the mobilization of human and natural resources to provide services and the required infrastructure in a co-ordinated system of decentralized administration and good governance.

1.6 GOAL

The goal of the district for the plan period is “to reduce poverty through stimulating socio-economic growth, enhancing human and natural resource development, increasing private sector participation and partnership and promoting good governance without any form of discrimination in a sustainable manner”

1.7 DISTRICT ECONOMY

1.7.1 AGRIC

Agriculture is the main economic activity in the district, employing 74.4% of the economically active population. The district produces agricultural products such as cocoa, rice, oil palm, cassava, maize, plantain, cocoyam, and variety of vegetables. Besides crops, livestock rearing is also a major agricultural activity in the district with animals like cattle, sheep, pigs, goats, fish farming and poultry produced on commercial scale.

1.7.2 ROADS

The District has a wide road network but with varied conditions (71.6km Bitumen, 126 Laterite and 15 km Asphalt). Most of the roads serving the major communities in the district are untarred. Though not all roads in the district are in good condition, yet they are all motorable. However, during the rainy season, some roads, especially feeder roads serving the rural communities become muddy and difficult for vehicular traffic.

1.7.3 EDUCATION

Number of school Facilities

The district currently has no tertiary institution. It has three (3) Senior High Schools. The district also has a total of 278 schools from basic level to senior high school and 74.46% of them are in the public sector while 25.54% are in the private sector as shown in table 1. The presence of the private sector in the delivery of education is encouraging and so the enabling environment for their operation should be enhanced.

Table 1: Number of School by Public and Private Sectors

No	School	Public	%	Private	%	Total	%
1	Kindergarten	71	34	26	37	97	34.89
2	Primary	71	34	26	37	97	34.89
3	JHS	62	30	19	26	81	29.14
4	SHS	3	2	0	0	3	1.08
Total		207	100	71	100	278	100

1.7.4 HEALTH

Facilities in the District

An essential feature of the analysis on the health status of the District was the type of health facilities available in the District Health Zones. The key health facilities available are Polyclinic, Health Centers and CHPs Compounds.

Table 2: Health facilities in the District

No.	Health facility	No. functioning
1	CHPS compounds	28
2	Polyclinic	1
3	Private clinic	0
4	Health Centres	5
5	Hospital	1

1.7.5 WATER AND SANITATION

Available safe water sources in the District consist of boreholes, hand-dug wells and small-town water system, serving 44.34% of the total population. These potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water. The reliance on rivers and streams in some communities has a bearing on the incidence of water-related diseases in the District.

Table 3: Water facilities in the District

Facility	Number In Place	Number Functioning	Number Not Functioning	Population Served	% of Dist. Pop Served
Bore-Holes	81	53	28	24,300	20.14%
Hand-Dug Wells	32	21	11	3,200	2.65%
Small Town Water System	13	12	1	26,000	21.55%
TOTAL	126	86	40	53,500	44.34%

1.7.6 TOURISM

SITE	LOCATION
Heritage Village	
Slave crossing of River Pra, Rive Pra Shrine (Eye of River Pra), the whites' castle, Mass burial of Slaves and the Whites burial.	Praso
Naturally Arranged Rock Outcrop	
Scientific natural beauty of arranged rocks outcrop affords visitors the opportunity to know the extent to which nature can deviate and Great biodiversity of both plants & animals.	Obobakrokrowa

Small Waterfall	
A small waterfall from rocks which also serve as Watershed of some rivers.	Endwa
Ehunabobrim Pra Agyensaim Palace	
Recreational facilities, Crocodile Pond, Horses, Pea cock, etc. evergreen forest with some particularly tall trees. Potential for educational tours and general tourists.	Kushea

1.8 CORE FUNCTIONS OF THE ASSEMBLY

Section 12 (3) of the Local Governance Act, 2016 (ACT 936) mandate the Assembly to perform the following functions:

- ❖ be responsible for the overall development of the district;
- ❖ Formulate and execute plans, programmes and strategies for the overall development of the district
- ❖ promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- ❖ sponsor the education of students from the district to fill particular manpower needs....
- ❖ initiate programmes for the development of basic infrastructure
- ❖ Be responsible for the dev'pt, improvement and mgt. of human settlement and the env. In the district.
- ❖ Maintenance of security and public safety
- ❖ ensure ready access to courts in the district for the promotion of justice;
- ❖ Perform any other functions that may be provided other another enactment

1.9 KEY ISSUES / CHALLENGES

Assin North District is faced with several challenges which this budget seeks to address:

- ❖ Infrastructure Deficits: lack of staff bungalow, inadequate / dilapidated educational and healthcare facilities
- ❖ Environmental and climate change issues: such as threat of illegal miners operating along the River Pra, deforestation and degradation of land
- ❖ Inadequate job opportunities for the youth
- ❖ Inadequate Financial Resource: Limited IGF base
- ❖ Inadequate logistics for effective revenue mobilization e.g. vehicles, motor bikes

Addressing these challenges requires coordinated efforts from the district assembly, the central government, development partners and civil society organization to improve the situation.

1.10 KEY ACHIEVEMENTS IN 2023

For the period under review, the Assembly achieved some significant success including the following

1.10.1 Social Services Delivery Programme

- ❖ Supplied Assisted Devices, etc to some PWD members under DACF
- ❖ Constructed 3-unit classroom blk at Ahweasu Wawase
- ❖ Acquisition of land for cemetery (6 acres)



1.10.2 Economic Development Programme:

The Assembly in collaboration with other partners distributed the following materials to farmers freely:

420,000 Plantain suckers, 40,800 cocoa seeds, 16,000 oil palm seedlings, 3520kg of rice seed, 2296kg of cowpea seeds, 398 bags of NPK and 580 bags of ammonia



1.10.3 Management and Administration:

On deepening decentralization in Ghana, under the auspices of the Inter-Ministerial Coordinating Committee on decentralization, the Assembly was:

- ✓ ranked 18th out of the 261 MMDAs (1st in Central Region) on the quality of administrative services provided
- ✓ ranked 16th out of the 261 MMDAs (1st in Central Region) on Local Governance Index
- ✓ ranked 12th out of the 261 MMDAs (1st in Central Region) on the quality of professionalism exhibited by the Assembly staff

1.10.4 Infrastructure Service delivery

Supported the Nkukuasa Community Initiated Project CHPS Compound (IGF)

Upgrading and creation of armoury for Bediadua Police Station (DACF-RFG)



2 ASSIN NORTH DISTRICT'S ADOPTED POLICY OBJECTIVES

To fulfil its core mandate, the Assin North District Assembly has adopted the following policy

objectives:

- ❖ Strengthen domestic resource mobilization
- ❖ Achieve Universal health coverage and access to quality health-care service
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ Increase agricultural productivity through sustainable farming practices
- ❖ Expand social protection systems to ensure all individuals have access to basic
- ❖ services
- ❖ Ensure access to adequate, safe, and affordable housing and basic services for
- ❖ all

- ❖ Develop effective accountable & transparent institutions at all levels

- ❖ Strengthen resilience and adaptive capacity to climate-related disasters

3 REVENUE AND EXPENDITURE PERFORMANCE

3.1 The table below shows the revenue performance for the years, 2022, 2023 and 2024 (as at Sept). The main IGF revenue items has clearly been spelt out with its budgeted and actual revenue collected for the years. That of the 2024 however, was as at September.

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf as at Sep.	% perf as at Sep.
							$\frac{\text{Actual}}{\text{Budget}} \times 100$	$\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	45,263.00	3,391.00	45,263.00	22,414.00	45,263.00	13,507.00	29.84	8.59
Basic Rates	2,500.00	-	6,000.00	-	6,000.00	-	-	-
Fees	61,695.00	49,747.00	63,081.00	41,100.50	66,921.00	46,455.00	69.42	29.53
Fines	3,000.00	-	3,000.00	3,010.00	5,000.00	-	-	-
Licenses	107,641.00	72,656.32	107,641.00	78,011.85	89,954.00	74,876.88	83.24	47.60
Land	34,000.00	6,100.00	57,760.00	51,490.00	31,500.00	8,610.00	27.33	5.47
Rent	35,040.00	30,700.00	38,120.00	6,186.00	14,550.00	13,840.00	95.12	8.80
Investment	-	-	-	-	-	-	-	-
Sub-Total	289,139.00	162,594.32	320,865.00	202,212.35	259,188.00	157,288.88	60.69	100.00
Royalties	14,500.00	123,939.60	60,226.40	36,292.80	60,226.40	60,563.50	100.56	100.00
Total	303,639.00	286,533.92	381,091.40	238,505.15	319,414.40	217,852.38	68.20	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% per as at Sep. Actual/Budget x 100
IGF	303,639.00	286,533.92	381,091.40	238,505.15	319,414.40	217,852.38	68.20
Compensation of Employee Trf	2,265,528.02	2,323,094.08	3,369,281.61	3,606,350.75	4,696,957.27	3,409,234.58	72.58
Goods and Services Trf	87,853.00	30,680.68	56,000.00	30,133.58	93,500.00	-	-
Assets Trf	25,180.00	-	22,309.43	-	-	-	-
DACF-Assembly	3,978,109.25	2,168,488.06	3,978,108.37	1,907,881.57	3,000,237.70	679,053.96	22.63
DACF-MP	653,668.00	365,084.13	686,351.40	480,597.30	922,723.78	650,091.42	70.45
DACF-PWD	140,000.00	185,425.80	140,000.00	145,617.60	194,156.80	154,628.80	79.64
DACF-RFG	360,000.00	264,828.65	883,724.67	-	1,835,347.00	1,808,976.09	98.56
Secondary Cities	-	-	-	-	-	-	-
MAG (CIDA)	83,040.43	67,777.43	32,294.33	32,294.33	-	-	-
UNICEF	30,000.00	15,000.00	40,000.00	30,000.00	30,000.00	30,000.00	100.00
Cocoa Forest Redd+Prg.	-	-	47,093.00	47,093.00	47,093.00	-	-
Total	7,927,017.70	5,706,912.75	9,636,254.21	6,518,473.28	11,139,429.95	6,949,837.23	62.39

3.2 EXPENDITURE

Table 1: Expenditure Performance- IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf as at Sept <small>$\frac{\text{Actual}}{\text{Budget}} \times 100$</small>
Compensation of Employees	93,191.40	84,213.88	119,592.00	81,566.81	67,433.80	57,914.10	85.88
Goods and Services	170,098.00	172,433.36	221,499.40	152,156.16	211,980.60	98,414.50	46.42
Assets	40,350.00	9,962.00	40,000.00	-	40,000.00	17,893.20	44.73
Total	303,639.40	266,609.24	381,091.40	233,722.97	319,414.40	174,221.80	54.54

Table 2: Expenditure Performance- ALL FUNDING SOURCES

Expenditure	2022		2023		2024		% Perf. as at Sep. 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept GH¢	
	GH¢	GH¢	GH¢	GH¢	GH¢		
Compensation of Employees	2,358,720.40	2,407,307.96	3,488,873.61	3,687,917.56	4,696,957.27	3,467,148.68	73.82
Goods and Services	2,319,741.24	2,837,849.05	3,231,463.83	1,991,594.02	2,154,438.03	1,675,013.19	77.75
Assets	3,248,556.06	345,004.43	2,915,916.77	1,317,640.55	4,297,646.57	333,994.95	7.77
Total	7,927,017.70	5,590,161.44	9,636,254.21	6,997,152.13	11,149,041.87	5,476,156.82	49.12

This table, titled "Expenditure Performance - All Funding Sources," provides an overview of expenditures across three categories — Compensation of Employees, Goods and Services, and Assets — for the years 2022, 2023, and 2024. It compares budgeted and actual spending for each year, as well as the performance percentage as of September 2023 for the year 2024.

**3.3 Expenditure By Budget Programme And Economic Classification-
all Funding Sources as at September, 2024**

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDIT URE	TOTAL
Management and Administration	2,940,891.48	1,683,631.52	687,322.37	-	2,370,953.89
Social Services Delivery	2,584,763.81	651,600.83	925,682.07	87,438.85	1,664,721.75
Infrastructure Delivery and Management	4,538,783.44	457,747.12	23,165.50	230,762.90	711,675.52
Economic Development	1,133,510.14	616,255.11	100,256.70	-	716,511.81
Environmental Management	51,093.00	-	12,293.85	-	12,293.85
TOTAL	11,249,041.87	3,409,234.58	1,748,720.49	318,201.75	5,476,156.82

3.4 2024 Key projects and programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at Sept, 2024	Outstanding payment (Liability)
1	Economic Data Collection / Update	24,500.00	4,000.00	
2	Manpower and skill development	25,450.00	15,000.00	
3	Audit Committee meetings	23,171.00	6,020.00	
4	Social Protection and Disability Mgt.	194,156.80	17,230.31	
5	Farmers Day Celebration	70,000.00		
6	MP's Projects & Programmes	922,723.78	585,538.14	
7	Support Community Initiated Projects	82,468.64	17,893.20	
8	Trade and Tourism promotion	35,000.00	35,000.00	
9	Const. of 1 No. 20 Unit Market Sheds at Assin Endwa	280,000.00	78,865.20	
10	Const. 3-unit classroom block with anc. facilities at Anhwesasu wawase	64,838.04	30,438.85	
11	Acquisition of Land and registration	35,000.00	30,000.00	
12	Procurement of office Equipment and logistics	96,571.00	51,954.24	24,616.76
13	Provide scholarships and bursaries for students	19,415.68	18,007.31	
14	Upgrading and creation of Armoury of Police Station	154,137.00	110,646.90	

4 Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at Sept
Revenue generation (IGF)	Improved revenue generation (IGF)	Amount of IGF mobilized in GH¢	381,091 .40	238,505 .15	319,414 .40	215,779 .90
Agricultural production	Enhanced Agricultural production	No. of farmers trained in improved technologies	5,000	6,276	6,500	3,747
Fiscal, Political, and administrative functions of Assembly	Fiscal, Political, and administrative functions of Assembly improved	Percentage scored in DPAT	100%	97%	100%	-
Educational infrastructure/facilities	Educational infrastructure/facilities improved	Number of school furniture supplied	500	1,800	200	-

5 Sanitation Budget Performance

Liquide Waste			
No	Name of Activity/Project	Budget	Actual as at Sep. 2024
1	Management of liquid waste site	15,000.00	-
	Total	15,000.00	
Solid Waste			
No	Name of Activity/Project	Budget	Actual as at Sept. 2024
1	Sanitation Improvement package (SIP)	276,575.00	
2	Fumigation (Disinfection & Disinfestation)	261,625.00	
3	Evacuation of refuse from disposal site	43,500.00	37,000.00
4	Disinfection, disinfestation & derating of establishments (Pests and vector control)	2,000.00	-
5	Public Education/Sensitization on sanitation issues	1,500.00	-
	Total	600,200.00	37,000.00

6 DP Supported Programme

Child Right and Protection			
No	Name of Activity/Project	Budget	Actual as at Sept, 2024
1	Promote Child rights & Promotion prgs / projects	15,000.00	12,722.24
2	Monitoring & Evaluation (follow-up on cases)	8,000.00	6,970.00
3	Conduct Public Education and Sensitization for Students on drug abuse	7,000.00	
	Total	30,000.00	19,692.24

Ghana Cocoa Forest Redd+Prg			
No	Name of Activity/Project	Budget	Actual as at Sept, 2024
1	Promote Climate Change Activities	8,000.00	7,910.00
2	Undertake fire Education	3,093.00	-
3	Monitoring and Evaluation of activities	10,000.00	-
4	Advocacy in HIA communities	8,000.00	8,900.00
5	Enactment and enforcement of HIA bye –laws	10,000.00	-
6	Organize Stakeholders / DPCU meetings	8,000.00	7,670.00
	Total	47,093.00	24,480.00

7 GOVERNMENT FLAGSHIP PROJECTS AND PROGRAMMES

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Actual as at Sept, 2024
1	PERD	Purchase and distribution of 7000 oil palm seedlings	17,000.00	16,185.00
2	Planting for Food and Jobs (Phase 2)	Awareness creation and Monitoring of the second phase of planting for food and jobs	8,000.00	3,000.00
3	Rearing for Food and Jobs	Awareness creation, evaluation and monitoring of the RFJ Project	5,000.00	-
	Total		30,000.00	19,185.00

OUTLOOK FOR 2025

8 Assin North District Assembly's Policy Objective for the year 2025

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Infrastructure Development: Public Works	Improve public infrastructure and access to essential services	13,216,586.70
Infrastructure Development: Physical Planning	Ensure proper planning, land use, and property management	211,762.20
Social Services Delivery: Education and Youth Dev'pt	Enhance educational facilities and youth skills development	3,928,964.91
Social Services Delivery: Health Delivery	Improve healthcare access through community health services	2,437,636.86
Social Services Delivery: Social Welfare & Com Dev'pt	Support gender, disability, and child rights management	953,293.61
Economic Development: Agricultural Development	Promote agricultural development and climate change awareness	1,241,241.48
Environmental Management: Disaster Prev & Mgt	Strengthen disaster prevention and management activities	214,000.00
Economic Development: Trade, Tourism, and Industrial Development	Promote trade, tourism, and industry development	30,000.00
Management and Administration: General Admin.	Ensure efficient administrative processes and operations	3,391,436.13
Management and Administration: Statistics	Enhance data collection for effective policy planning	173,317.84
Management and Administration: Human Resource Mgt	Improve human resource development and capacity building	296,905.88
Management and Administration: Finance	Enhance financial transparency and auditing processes	46,600.00
Social Services Delivery: Environmental Health	Improve sanitation and public health	2,336,131.05
Social Services Delivery: Births and Deaths	Enhance registration and documentation processes	10,000.00
Total		28,487,876.66

9 Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Improvement in revenue generation	Improved revenue generation (IGF)	Amount of IGF mobilized	303,639.00	286,533.92	381,091.40	238,505.15	319,414.40	263,694.04	397,500.38	460,717.00	484,770.15	519,914.98
Citizenship engagement and participation in decision making	Citizens/S takeholders engaged	No of Town hall meetings conducted	4	3	4	3	4	2	4	4	4	4
Improvement in educational facilities/infrastructure	Increased educational facilities	No. of classroom block with ancillaries constructed	2	-	2	2	2	-	2	2	2	2
		No. of school furniture supplied	900	180	500	1800	200	-	2,070	2,040	2,500	2,700
Food hygiene	Improved Food Hygiene	Number of food vendors screened	1000	892	1300	1075	1300	923	1000	1,100	1,150	1,200
Enhanced Agricultural productivity	Trained farmers in improved technologies	No. of farmers trained in imp. technologies	5000	6276	6500	1277	6500	6276	6600	6800	7000	7200

10 2025-2028 Revenue Projections – IGF Only

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at Sept.	Projection	Projection	Projection	Projection
Property Rate	45,263.00	13,507.00	47,763.00	50,763.00	52,826.15	55,317.46
Basic Rates	6,000.00	-	6,000.00	6,500.00	7,000.00	7,200.00
Fees	66,921.00	46,455.00	84,000.00	91,460.00	93,000.00	100,000.00
Fines	5,000.00	-	5,000.00	4,000.00	3,000.00	3,000.00
License	89,954.00	74,876.88	100,070.98	92,754.00	95,900.00	106,199.13
Land	31,500.00	8,610.00	65,190.00	73,200.00	82,600.00	88,800.00
Rent	14,550.00	13,840.00	14,250.00	26,040.00	28,644.00	31,508.40
Investment	-	-	-	-	-	-
Sub-Total	259,188.00	157,288.88	322,273.98	344,717.00	362,970.15	392,024.98
Royalties	60,226.40	60,563.50	75,226.40	116,000.00	121,800.00	127,890.00
Total	319,414.40	217,852.38	397,500.38	460,717.00	484,770.15	519,914.98

11 2025-2028 Revenue Projections – All Revenue Sources

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at Sept.	Projection	Projection	Projection	Projection
IGF	319,414.40	217,852.38	397,500.38	460,717.00	484,770.15	519,914.98
Compensation of Employee	4,696,957.27	3,021,036.18	5,530,484.05	5,765,714.73	6,342,286.20	6,976,514.82
Goods and Services Transfer	93,500.00	-	101,500.00	56,205.00	59,015.25	61,966.01
Assets Transfer	-	-	-	-	-	-
DACF-Assembly	3,009,849.62	679,053.96	18,444,586.20	22,338,405.68	29,486,695.50	38,922,438.06
DACF-MP	922,723.78	650,077.36	1,142,467.99	1,326,977.64	1,474,334.77	1,946,121.90
DACF-PWD	194,156.80	154,628.80	553,337.59	742,473.36	553,337.59	553,337.59
DACF-RFG	1,835,347.00	1,08,976.09	1,820,344.00	1,386,213.00	1,455,523.65	1,528,299.83
Secondary Cities	-	-	-	-	-	-
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	33,000.00	36,300.00
Cocoa Forest Redd+Prg.	47,093.00	-	118,156.45	130,000.00	136,500.00	143,325.00
Gh. Prd. Safety Net Prj.	-	-	100,000.00	100,000.00	105,000.00	110,250.00
Total	11,149,041.87	4,752,648.68	28,487,876.66	32,336,706.41	40,130,463.11	50,798,468.20

12 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	2,742,871.75	1,115,388.10	60,000.00	3,918,259.85
Social Services Delivery	953,673.04	2,406,499.55	6,295,853.84	9,656,026.43
Infrastructure Delivery and Management	745,501.85	857,599.93	11,825,247.12	13,428,348.90
Economic Development	1,069,623.53	201,617.95	-	1,271,241.48
Environmental Management	-	214,000.00	-	214,000.00
TOTAL	5,511,670.17	4,795,105.53	18,181,100.96	28,487,876.66

13 Government Flagship Projects or Programmes for 2025 (Support)

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	Feed Ghana	Data collection	5,000.00	DACF
2	Feed Ghana	capacity building	10,000.00	DACF
3	Feed Ghana	Monitoring and Evaluation	5,000.00	DACF
	TOTAL		20,000.00	

14 Projects and Programmes for 2025 and Corresponding Cost and Justification

List all Projects	IGF (GHc)	GOG	DACF (GHc)	DACF-RFG (GHc)	UNICEF (GHc)	GH. COCOA FOREST REDD+PRG	SAFETY NET	Total Budget (GHc)	Justification
INFRAST. DEVP'T: (Works)									
Const. of a 24hr Modern Market & Lorry Park @ Assin Bereku			4,611,146.57					4,611,146.57	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9)
Const. of 6-Unit Lockable Stores @ Assin Bereku				332,221.00				332,221.00	
Const. of 1no. 5-Unit Bungalow for Health Officers				603,863.00				603,863.00	
Const. of Boreholes (6 Mech. & 8 Pumps)			1,280,000.00	408,555.00				1,688,555.00	
Water / Electricity Ext. & Repair			564,458.63					564,458.63	
Const. of 1 No. 20 Unit Market Sheds				200,000.00				200,000.00	
Const. of 1no Water closet Toilet				80,000.00				80,000.00	
Minor Repair works at Akonfudi, Endwa & Bediadia			198,956.00					198,956.00	
Minor Repair Works at Bediadia Police Station				154,134.00				154,134.00	
Const. of 1no. 4-Bedroom Bungalow for the DCE			138,674.02					138,674.02	

Const. of 1no. 3-Bedroom Bungalow for the DCD			98,412.22					98,412.22	
Land acquisition and registration			150,000.00					150,000.00	
Self-help /C.I.P (Nkukuasa CHPs Comp. etc	80,000.00		200,000.00					280,000.00	
MP Projects & Prgs.			1,142,467.99					1,142,467.99	
Procure Office Equip. & Logistics		18,000.00						18,000.00	
Maint., insurance, running exp. of official vehicles, DRIP, Markets, and other assets	15,000.00		373,514.62					388,514.62	
Monitoring & Inspection of Projects / Prgs	5,000.00		50,000.00				100,000.00	155,000.00	
Continuation of CODA Projects			1,801,044.00					1,801,044.00	
Comp. of Employees		611,139.65						611,139.65	
SUB TOTAL	100,000.00	629,139.65	10,608,674.05	1,778,773.00			100,000.00	13,216,586.70	
Physical Planning:									
Property Address System/Street Naming			30,000.00					30,000.00	Make cities and human settlements inclusive, safe, resilient and sustble (SDG 11)
Purchase Office Equip. & Logistics		14,000.00						14,000.00	
Prep. of Dist Spatial Dev'pt Framework	7,400.00		25,000.00					32,400.00	
Landscaping Activities		1,000.00						1,000.00	
Comp. of Employees		134,362.20						134,362.20	

SUB TOTAL	7,400.00	149,362.20	55,000.00	-	-	-	-	211,762.20	
SOCIAL SERVICE DELIVERY									
Education and Youth Devp't									
Const. and furnishing of 1 No. 6-unit Primary classroom block @ Dwendama			1,150,000.00					1,150,000.00	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG 4)
Const. and furnishing of 1 No. 3 Unit JHS classroom block at Aniankraja			650,000.00					650,000.00	
Const. of 1 No. 2 unit KG Block at Bresiako with office and store			44,458.63					44,458.63	
Comp. of 1no. 3-units JHS classroom blk with anc. fac. at Dwendama			48,120.32					48,120.32	
Const. of 1no. 3-units JHS classroom Pavillion at Obobakrokrowa			148,992.19					148,992.19	
Comp. of classroom block -Retension, Bereku KG & 3-Unit at Ahweasu Wawase			37,935.14					37,935.14	
Procure 40 No. Hexagonal tables and Chairs for KG schools			180,000.00					180,000.00	
Procure 1,000 No. dual desks for public primary schools			640,000.00					640,000.00	
Procure 1,000 No. Mono Desks for JHS			400,000.00					400,000.00	

Procure 500 No. Mono Desks for SHS			200,000.00					200,000.00	
Procure 200 No. tables and chairs for basic school teachers			200,000.00					200,000.00	
Repair & Maint'ce of school furniture			184,458.63					184,458.63	
My First Day in School	5,000.00		5,000.00					10,000.00	
Conduct Mock exams			35,000.00					35,000.00	
SUB-TOTAL	5,000.00		3,923,964.91					3,928,964.91	
Health Delivery									
Const. of 1 no. CHPS compounds with anc. fac. at Gh. Camp			876,117.85					876,117.85	Ensure healthy lives and promote well-being for all at all ages (SDG 3)
Const. of 1 no. CHPS compounds with anc. fac. at Donkokrom			876,117.85					876,117.85	
Const. of 1 no. CHPS compound with anc. fac. @ Assin Akrop Wawase			110,000.00					110,000.00	
Const. of 1 no. CHPS compound with anc. fac. @ Krofofrodo			195,087.89					195,087.89	
Const. of 1 no. CHPS compound with anc. Fac. @ Kwame Ankra			54,654.84					54,654.84	
Comp. of 1no. CHP compound @ Achiano			33,435.50					33,435.50	
Rehab. of 1no. Old Clinic. @ Bereku & others			200,000.00					200,000.00	
HIV/AIDS & other disease controls			92,222.93					92,222.93	
SUB TOTAL	-	-	2,437,636.86	-	-	-	-	2,437,636.86	

Social Welfare and Comm. Dev'pt									
Social Protection and Disability Mgt.			553,337.59					553,337.59	
Gender empowerment prgs.		7,550.00						7,550.00	
Child rights Promotion prgs	2,000.00	7,450.00			20,000.00			29,450.00	
Develop a Database for the orphans and the old age		4,000.00			-			4,000.00	
Public Education and Sen. on child force labour etc	3,000.00	1,000.00			5,000.00			9,000.00	
Monitoring and Evaluation			5,000.00		5,000.00			10,000.00	
Procure Office supplies & consumables		3,000.00						3,000.00	
Skills dev,pt training		5,000.00						5,000.00	
Comp. of Employees		331,956.02						331,956.02	
SUB TOTAL	5,000.00	359,956.02	558,337.59		30,000.00			953,293.61	
ECONOMIC DEV'PT:									
Agricultural Dev'pt									
Official Celebrations			95,000.00					95,000.00	End hunger, achieve food security and improved nutrition and promote sustainab
Org. capacity building prg for farmers, women & FBOs		800						800.00	
Monitoring and Evaluation	5,000.00	9,000.00	1,000.00			10,000.00		25,000.00	
Advocacy in HIA communities						30,617.95		30,617.95	
Meetings/Sem/Conf/W kshops	2,000.00	3,400.00						5,400.00	

Running cost of Official vehicle & Motor bikes	3,000.00	10,800.00						13,800.00	le agricultur e (SDG 2)
Conduct antirabies campaign in 10 comm.		1,000.00						1,000.00	
Comp. of Employees		1,069,623.53						1,069,623.53	
SUB TOTAL	10,000.00	1,094,623.53	96,000.00			40,617.95	-	1,241,241.48	
Disaster prev. and Mgt.									
Disaster prev. camp. & related activities	5,000.00		100,000.00			18,000.00		123,000.00	
Undertake climate related activities			70,000.00			21,000.00		91,000.00	
SUB TOTAL	5,000.00		170,000.00			39,000.00		214,000.00	
Promotion Trade, Tourism, M&SSEs & BAC	-		30,000.00					30,000.00	
SUB TOTAL			30,000.00					30,000.00	
MGT AND ADMIN.									
General Admin.									Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accounta
Procure office fittings, equip. and stationery	10,000.00		70,000.00	41,571.00				111,571.00	
Prep. of 2026-2029 District Medium Term Dev'pt Plan	20,000.00		70,000.00					90,000.00	
Prep. of Composite Budget & Annual Action Plan			55,000.00					55,000.00	
Renting of office/ Residential Accomm.	15,000.00		100,000.00					115,000.00	
Statutory & DPCU meetings	30,000.00		60,000.00			8,538.50		98,538.50	
Protocol Services	20,000.00							20,000.00	
Strengthening of Sub-structures	5,000.00		25,000.00					30,000.00	

NALAG Dues / Contribution			30,000.00					30,000.00	ble and inclusive institutions at all levels, (SDG 16).
Support Security operations / DISEC meetings	5,000.00		30,000.00					35,000.00	
Internal Mgt. of org. e.g., Utilities	30,814.26		21,364.34					52,178.60	
Comp. of Employees	82,686.12	2,320,461.91						2,403,148.03	
Assembly Members Allowance		351,000.00						351,000.00	
SUB TOTAL	208,500.38	2,373,124.07	461,364.34	41,571.00	-	8,538.50	-	3,093,098.29	
Statistics									
Economic Data Collection / Update	5,000.00	7,500.00	5,000.00					17,500.00	
Comp. of Employees		155,817.84						155,817.84	
SUB TOTAL	5,000.00	163,317.84	5,000.00	-	-	-	-	173,317.84	
Human Resource Mgt:									
Proc. of Office Supplies and Consumables		8,000.00	5,000.00					13,000.00	SDG 8
capacity building & workshops	20,000.00		80,000.00					100,000.00	
Comp. of Employees		183,905.88						183,905.88	
SUB TOTAL	20,000.00	191,905.88	85,000.00					296,905.88	
Finance								-	
Audit Committee & NACAB activities	5,000.00		25,000.00					30,000.00	
Maint'ce & Acquisition of Software	5,000.00		5,000.00					10,000.00	
Purchase Value books	6,600.00							6,600.00	
SUB TOTAL	16,600.00		30,000.00					46,600.00	

Environmental Health:								-	
Sanitation Improvement Package (SIP)			387,205.00					387,205.00	SDG 6
District wide Fumigation & Disinfestation			366,275.40					366,275.40	SDG 6
Procure of Sanitary Tools and Equip.	5,000.00		70,000.00					75,000.00	SDG 6
Evacuate refuse dams and maintain final dumping site			100,000.00					100,000.00	SDG 6
Dislodge all inst. and public toilets			50,000.00					50,000.00	SDG 6
Enactment & enforcement of Bye-laws & FFR			60,000.00			30,000.00		90,000.00	SDG 6
Acquisition of sanitary site			80,000.00					80,000.00	SDG 6
Community Led Total Sanitation-activities			50,000.00					50,000.00	SDG 6
Procure 5 no. Motorbike & 2no. Tricycles			230,000.00					230,000.00	SDG 6
Conduct sensit. on WASH activities			40,000.00					40,000.00	SDG 6
Monit & Eval / Inspection	5,000.00		60,000.00					65,000.00	SDG 6
Org. Sanitation Day at the Dist. level			60,000.00					60,000.00	SDG 6
Rep. and maint'ce of existing Toilet Facilities			65,000.00					65,000.00	SDG 6
Const. of 1no. 2 Toilet and urinal			55,933.63					55,933.63	SDG 6
Comp. of Employees		621,717.02						621,717.02	SDG 6

SUB TOTAL	10,000.00	621,717.02	1,674,414.03	-	-	30,000.00	-	2,336,131.05	
Birth & Dirth									
Proc of office equip & logistics	5,000.00		5,000.00					10,000.00	
SUB TOTAL	5,000.00		5,000.00					10,000.00	
GRAND TOTAL	397,500.38	5,583,146.21	20,140,391.78	1,820,344.00	30,000.00	118,156.45	100,000.00	28,487,876.66	

SANITATION BUDGET

15 SANITATION BUDGET

Liquid Waste		
NO	NAME OF ACTIVITY/PROJECT	BUDGET GH¢
1	Regularly dislodge all institution and public toilets	50,000.00
	Total	50,000.00
Solid Waste		
NO	NAME OF ACTIVITY/PROJECT	BUDGET GH¢
1	Evacuate refuse dams and maintain final dumping site	100,000.00
2	Sanitation Improvement Package (SIP)	387,205.00
	Total	487,205.00

16 DP SUPPORT PROGRAMMES

16.1 Child Right and Protection - Unicef

No	Name of Activity/Project	Budget GH¢
1	Child rights Promotion prgs	20,000.00
2	Public Education and Sen. on child force labour etc	5,000.00
3	Monitoring and Evaluation	5,000.00
	Total	30,000.00

16.2 Ghana Productive Safety Net Project 2

No	Name of Activity/Project	Budget GH¢
1	Monitoring ,Evaluation and Administrative cost	100,000.00
	Total	100,000.00

16.3 Ghana Cocoa Forest Redd+Programme

No	Name of Activity/Project	Budget GH¢
1	Undertake climate change awareness	21,000.00
2	Disaster prev. campaigns & related activities	18,000.00
3	Enactment and enforcement of HIA bye –laws	30,000.00
4	Support with forest monitoring	10,000.00
5	Advocacy in HIA communities	30,617.95
6	Organize District Planning and Coordinating Unit meetings	20,382.05
	Total	118,156.45

COMPENSATION OF EMPLOYEES - NOMINAL ROLL

Department: Central Administration				
SN	ID	Name	Position	Annual Consolidated Salary
1	76139	PRINCE NEWMAN-KWAME	CO-ORDINATING DIRECTOR	298,337.84
2	912264	SOLOMON AMPADU	SENIOR BUDGET ANALYST	101,367.68
3	912426	VIVIAN OMENA POKU	DEVELOPMENT PLANNING OFFICER	101,110.64
3	916017	PATRICK BOADU AMOAH	ASSISTANT DIRECTOR 1	101,110.64
4	1324241	BISMARCK EZA	ASSISTANT BUDGET ANALYST	85,762.20
5	1330352	KOFI OTCHERE AKUFFO	ASSISTANT DIRECTOR 11B	85,762.20
6	1322865	DOMINIC OTOO-MENSAH	ASSISTANT INTERNAL AUDITOR	85,762.20
7	1413167	DAVID DUGBENU	ASSISTANT BUDGET ANALYST	73,781.23

8	1415058	BRIGHT NARH	ASSISTANT PROGRAMMER	75,028.20
9	1441874	HELLEN ENYONAM ANSAH	ASSISTANT DIRECTOR 11B	74,942.40
10	1415474	STEPHEN KWEKU ESSIEN	ASSISTANT DIRECTOR 11B	75,037.26
11	1413126	MICHAEL NYORMISHIE	ASST. DEV'PT PLANNING OFFICER	75,037.26
12	1505169	FELIX OPPONG ANNOR	ASSISTANT DIRECTOR 11B	70,055.64
13	1550526	RICHARD AGYEI SARPONG	ASST. DEV'PT PLANNING OFFICER	70,055.64
14	1196920	JAWULA SAMMANU MUSAH	ASSIST PROCUREMENT OFFICER	81,047.42
15	1322867	RICHARD DEGRAFT ENYAN	INTERNAL AUDITOR TRAINEE	71,246.76
16	725328	PHILOMENA TAYLOR	STENOGRAPHER SECRETARY	71,246.76
17	1410911	KWAME OKYERE	ASSISTANT BUDGET OFFICER	66,685.49
18	1415486	SAMPSON BAAH	INTERNAL AUDITOR TRAINEE	66,685.49
19	1505154	MERCY OKINE	SENIOR EXECUTIVE OFFICER	65,396.51

20	1505182	SAMUEL MENSAH	ASSISTANT PROCUREMENT OFFICER	65,371.30
21	687281	GIFTY LOVE ARTHUR	SENIOR RADIO OPERATOR	63,561.39
22	725458	EDWARD KOJO BOAFO	SENIOR RECORD ASSISTANT	63,316.56
23	756815	PAUL KWESI ACQUAH	HEAVY DUTY DRIVER	47,486.91
24	643334	JOSEPH PERKOH	HEAVY DUTY DRIVER	47,486.91
25	1442060	LISTOWEL JUSTICE NYAMEKYE	EXECUTIVE OFFICER	41,542.56
26	1547133	DORCAS ARHIN	EXECUTIVE OFFICER	38,833.80
27	1546713	STEPHEN OSEI-POKU	ASSISTANT SECURITY OFFICER	40,360.92
28	40398	JOHN KWESI ENNING	POSTAL AGENT GD III	34,035.46
29	1322914	HAMIDU BASHIRU DONKOR	DRIVER GRADE 111	30,670.20
30	1547090	JOHN KWEKU ADDO	DRIVER Gd 111	27,256.44
31	73264	COMFORT NYAMKYE	POSTAL AGENT GD II	25,080.00
			TOTAL	2,320,461.91
Department: Social Welfare & Community Dev'pt				

SN		Name	Position	Annual Consolidated Salary
1	767320	EMMANUEL KWESI DADZIE	SENIOR ASSIST DEVELOPMENT OFFICER	101,509.08
2	1608067	FRANK ASIEDU	SOCIAL DEVELOPMENT OFFICER	87,220.08
3	873094	SAMUEL TWUMASI	SENIOR ASSIST DEVELOPMENT OFFICER	77,401.50
4	894314	ELIZABETH AWUTEY	ASST. COMM. DEVELOPMENT OFFICER	65,825.36
			TOTAL	331,956.02
Department: Environmental Health				
SN		Name	Position	Annual Consolidated Salary
1	62495	ESTHER DARKO	CHIEF ENV'TAL HEALTH ASSIST.	90,210.84
2	600165	HAMZA IBRAHIM	ASSIST. ENV' HEALTH ANALYST	74,942.40
3	682657	SAMUEL EKLU FIANKOR	ENV' HEALTH ASSITANT	66,685.49
4	684505	SELINA YANKAH	PRINCIPAL ENV'TAL HEALTH ASSIST.	65,126.47

5	1444538	ROBERTA AMEWOR	ENV' HEALTH OFFICER GD II	58,183.84
6	977073	GARIBA ABDULAI MAMUDA	ENV' HEALTH ASSITANT	53,792.64
7	1288279	MAWUKO WILLIAM	ENV' HEALTH ASSITANT	50,006.40
8	1395993	LINDA ADABOUR	ENV' HEALTH ASSITANT	46,745.64
9	1496649	EBENEZER TEYE	ENV' HEALTH ASSISTANT	45,900.29
10	1497775	SAMUEL ACHAEMPONG	ENV' HEALTH ASSITANT	45,900.29
11	1546509	IRENE ADDISON	LABOUR	24,222.72
			TOTAL	621,717.02
Department: Human Resource				
SN		Name	Position	Annual Consolidated Salary
1	922750	JONAS MARTEY LARTEY	SENIOR HUMAN RESOURCE MANAGER	98,143.68
2	820315	WINNIE BONNEY	ASSISTANT HUMAN RESOURCE MANAGER	85,762.20
			TOTAL	183,905.88
Department: Statistics				
SN		Name	Position	Annual Consolidated Salary
1	1322958	EMMANUEL ANNAN	ASSISTANT STATISTICIAN	85,762.20

2	1534367	ANTHONY OSEI	ASSISTANT STATISTICIAN	70,055.64
			TOTAL	155,817.84
Department: Works				
SN		Name	Position	Annual Consolidated Salary
1	696189	JOSEPH JOHN CLINTON ABERA	ENGINEER	102,320.93
2	1288638	ENERST ADUENING	SENIOR TECH. ENGINEER	81,192.15
3	1408954	PRINCE OBUOBI TETTEH	AST. QUANTITY SURVEYOR	74,942.40
4	12625	KWAMINA AGGREY	TECHNICIAN OFFICER GD II	72,457.92
5	1554780	JOSEPH JATOE	ASSISTANT ENGINEER	72,457.92
6	1556614	DANIEL EDWIN	ASSISTANT ENGINEER	73,319.49
7	770059	PHILOMINA QUAICOO	SENIOR TECHNICAL OFFICER	70,055.64
8	1550601	THEOPHILUS HAGAN	TECHNICIAN ENGINEER	64,393.20
			TOTAL	611,139.65
Department: Physical Planning				

SN		Name	Position	Annual Consolidated Salary
1	1540459	JENNIFER APEFA ADZOMANI	ASSISTANT PHYSICAL PLANNER	72,457.92
2	153877	JONAS GYAMERA	TECHNICAL OFFICER Gd 11	43,697.64
3	1546497	JOSEPH QUANSAH	LABOUR	18,206.64
			TOTAL	134,362.20
Department: Agric				
SN		Name	Position	Annual Consolidated Salary
1	757515	SYLVISTER GYEBI	PRINCIPAL AGRICULTURE OFFICER	135,195.12
2	59051	SAMUEL ASAMOAH	CHIEF TECHNICIAN OFFICER	104,988.97
3	603119	CATHERINE OSEI MANU	AGRIC EXTENTION OFFICER	93,304.08
4	1306998	JUDE BOADU	ASSIST.AGRICULTURE OFFICER	85,762.20
5		MAGDALENE A ANTWIWAA	ASSIST.AGRICULTURE OFFICER	85,762.20
6	1306817	ENERST ODOOM	ASSIST.AGRICULTURE OFFICER	85,762.20

7	1196322	SALIFU ABUGRI	ANIMAL PRODUCTION OFFICER	85,762.38
8		ISAAC YAW DONKOR	ANIMAL HEALTH OFFICER	85,769.38
9	663002	FRANKLIN NII AYIE TAGOE	ANIMAL PRODUCTION OFFICER	63,316.56
10		COLLINS ABABIO	ANIMAL HEALTH OFFICER	57,225.96
12	921757	BERNARD KORANTENG	TECHNICIAN OFFICER 11	62,258.16
13	1196584	KWABENA YABDOO	AGRIC EXTENTION AGENT	62,258.16
14	886262	SOLOMON ASARE	TECHNICIAN 11	62,258.16
			TOTAL	1,069,623.53
			GRAND TOTAL	5,428,984.05