



THE REVISED COMPOSITE BUDGET

of the

GOMOA EAST DISTRICT ASSEMBLY

for the

2024 FISCAL YEAR

APPROVAL STATEMENT

The General Assembly of Gomoa East District Assembly. In line with the guideline issued by Ministry of Finance for the preparation of 2024-2027 Budget, approved the 2024-2027 Composite Budget for 2024 on 26th October, 2023.

Compensation of Employees

GH¢ 7,948,917.20

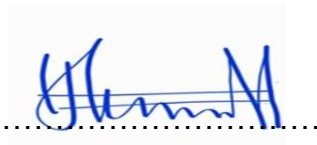
Goods and Services

GH¢ 6,719,575.00

Capital Expenditure

GH¢ 4,607,287.71

Total Budget GH¢ 19,275,779.91



PRESIDING MEMBER

(HON. GEOFFREY PANYIN INKUM)



DISTRICT COOR. DIRECTOR

(SAMUEL K. KITTAH)

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INTRODUCTION

1.0 STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 Name of District and LI Establishing It

Gomoa East District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. The District was carved out as a separate District from the then Gomoa District in 2008 by the Legislative Instrument 1883 and became operational on 16th June, 2008. By LI (2340), 2017, the new Gomoa East District became operational on 15th March, 2018 with the new capital at Gomoa Potsin, separating it from the erstwhile Gomoa East with LI 1883 which had Gomoa Afransi as its Capital. It occupies an area of about 260.69 square kilometres.

1.2 Population Structure

The projected population for 2023 is 365,927 comprising 182,105 (49.77 percent) Male and 183,822 (50.23 percent) Female. This projection is based on a growth rate of 2.5 percent.

1.3 DISTRICT ECONOMY

1.3.1 Agriculture

Agriculture is the key economic activity in the District. It employs over 60% of the total labour force in the District. The Agricultural Sector constitutes the major economic activity of the people in the District.

1.3.2 Environment

Gomoa East is endowed with immense natural resources which play very important roles in the agricultural, economic and social development of the District in the form of vast arable lands very suitable for food crops, fruits and vegetables.

1.3.3 Education

The Educational facilities in the District are neither evenly nor equitably distributed across the entire District.

1.3.4 Health

The District currently has two types of health facilities namely polyclinic and health centres/post.

1.3.5 Tourism

Tourism is an activity which is not yet developed in the District. Gomoa East also has a good number of hotels, guest houses, beach resorts, restaurant and other facilities in the Hospitality industry which complement the development of the tourism industry.

1.3.6 Water and Sanitation

Potable water is insufficiently available for both domestic and commercial uses in the District.

1.3.7 Road Network

The total road surface in the District is about 289.05km made up of about 99.49 tarred representing 34.42 percent tarred and about 192.45 untarred representing 66.58 percent.

1.3.8 Market Centre

The District has Three (3) major markets located in Gomoa Buduburam, Gomoa Nyanyano Kakraba and Gomoa Dominase Junction (Akyempim Onion Market) where all the economic activities especially trading thrive the most.

1.3.9 Government Flagship Programme

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize and optimize their local resources in manufacturing products that are in high demand both local and internationally.

1.4 IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

- Inadequate Educational infrastructure
- Boundary Disputes with sister Districts
- Inadequate market infrastructure
- Poor quality and inadequate road transport networks
- Ineffective operationalization of some of the lower sub-structures
- Inadequate Health Facilities
- Inadequate data for revenue mobilization
- Increasing 'land guardism'
- Poor sanitation and waste management
- Inadequate residential accommodation for staff and security personnel.

1.5 VISION

To become the number one investment destination in the Central Region and a strong force nationwide.

1.6 MISSION

It exists to harness and deploy the resource potential of the District to improve the living conditions of the people through equitable provision of the services within the context of good governance and local economic development.

1.7 CORE FUNCTIONS OF THE GOMOA EAST DISTRICT ASSEMBLY

The core functions of the Gomoa East District as stipulated in the Local Governance Act, 2016, Act 936, Section 12 are as follows:

- Shall exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the Metropolis;
- Shall be responsible for the preparation and approval of the Development Plan and Budget for the Metropolis by NDPC and Ministry of Finance respectively;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the Metropolis and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District;
- Shall in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District;
- Shall guide, encourage and support Sub-Metropolitan local government bodies, public and local communities to perform their roles in the execution of approved plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;

- Promote or encourage other persons or bodies to undertake projects under approved development plans and monitor the execution of projects and assess the impact on the people's development;
- Promote efficiency, accountability and integrity in the use of all public funds;
- To enhance public education on fire safety and offer fire prevention services;
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control in the Metropolis;
- To reduce exposure to health risk factors through health education, behaviour change intervention and advocacy;

1.8 GOMOA EAST DISTRICT ADOPTED POLICY OBJECTIVES

1. Broaden & strengthen participation of District Councils and Institutions of global governance
2. Ensure Free, Equitable and Quality Education for all by 2030
3. Achieve universal coverage, inclusive and access to equal health care service
4. Achieve access to adequate and equitable sanitation and hygiene
5. Ensure access to adequate, safe, and affordable housing and basic service
6. Build and upgrade education facilities that are child disability and sensitivity & safe
7. End Hunger and Access to Sufficient Food to all people in vulnerable situation
8. Eliminate violent against women
9. Strengthen resilient and adaptive capacity to climate related hazards & national disaster
10. Ensure Full and Efficient Participation to Women
12. To facilitate and sustain resilient infrastructure in developing cities
13. Improve human capacity development
14. Enhance capacity building support to District Councils to increase data availability.

Tables 1: FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE – INTERNALLY GENERATED FUND (IGF 2021-2024)									
ITEM	2021		2022		2023		2024		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GHc)	Actual as at June 2024 (GHc)	Performance%
Property Rates	130,000.00	110,954.75	100,000.00	146,947.00	50,000.00	502,462.21	900,000.00	536,329.09	59.59
Other Rates									
Basic Rates	3,000.00	2,986.00	8,000.00	6,187.00	8,000.00	4,866.00	10,000.00	4,679.00	46.79
Special Rates	-	-	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0
Fees	510,000.00	753,227.68	761,000.00	553,365.57	1,078,500.00	601,563.15	1,078,000.00	569,866.66	52.86
Fines	20,000.00	26,685.25	40,000.00	100,936.30	105,500.00	84,629.88	80,000.00	24,027.45	30.03
Licenses	713,000.00	368,080.11	695,500.00	846,734.71	1,017,500.00	902,096.33	665,000.00	539,795.18	81.17
Land	616,000.00	843,030.38	874,000.00	970,949.66	1,300,000.00	1,462,400.49	2,030,000.00	968,557.19	47.71
Rent	8,000.00	12,995.00	20,000.00	13,564.76	39,000.00	35,950.00	25,000.000	8,320.00	33.28
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,000,000.00	2,117,959.17	2,500,000.00	2,638,685.00	3,600,000.00	3,593,968.06	4,788,000.00	2,651,574.57	53.37
Royalties									
Stool Land	20,000.00	0.00	120,000.00	122,240.55	200,000.00	106,000.00	200,000.00	60,000.00	30.00
Total	2,020,000.00	2,117,959.17	2,620,000.00	2,760,898.55	3,800,000.00	3,699,968.06	4,988,000.00	2,711,574.57	53.36

Table 2, above indicates the Internally Generated Fund (IGF) and Stool Land performance from 2021 to August, 2024 respectively. The District Assembly budgeted **Three Million, Six**

Hundred Thousand Ghana Cedis (GH¢ 3,600.000.00) but needed to revise it upwards to **Four Million, Seven Hundred and Eighty-Eight Thousand Ghana Cedis (GH¢ 4,788,000.00)** in June, 2024 supplementary budget representing about **53.37%**. The upward adjustment was necessitated by the commitment of management to develop and grow other revenue streams which not fetching needed revenue to the Assembly. It must be noted also that the Assembly commitment to implement other revenue items is achieve the revenue target set for this year.

Even though, the year has not ended, the revenue growth is positive and we hope to achieve the target and sustain the growth trajectory at the end of the year.

Some of the strategies that had been adopted by the Assembly to achieve the target this year are as follows:

- To embark aggressively on the revenue mobilisation through the Taskforce to collect all the rates and levies from the recalcitrant rates payers.
- We have instructed our Lawyer to issue reminder letter to all management collectible areas who have failed to pay their rates as October, 2024
- Institute legal action against all rates defaulters in November, 2024
- Making sure that all rates payers in the District participate in the wheel of development of the District by paying their rates and fees and failure of the same taskforce would lock their businesses, we started this operation on June, 2024.
- Pursuant to section 7(c) of Office of the Administration of Stool Lands Act 1994 (Act, 481) states that fifty-five (50%) percent of all revenue is to be paid to the District Assembly after administrative expenses is deducted. In view of this, The Assembly on the quarterly bases writes to the Administrator to demand our share of the revenue and since we deployed this action, we had received considerably favourable response to that effect.

Figure 1: Top Six Revenue Items in 2024

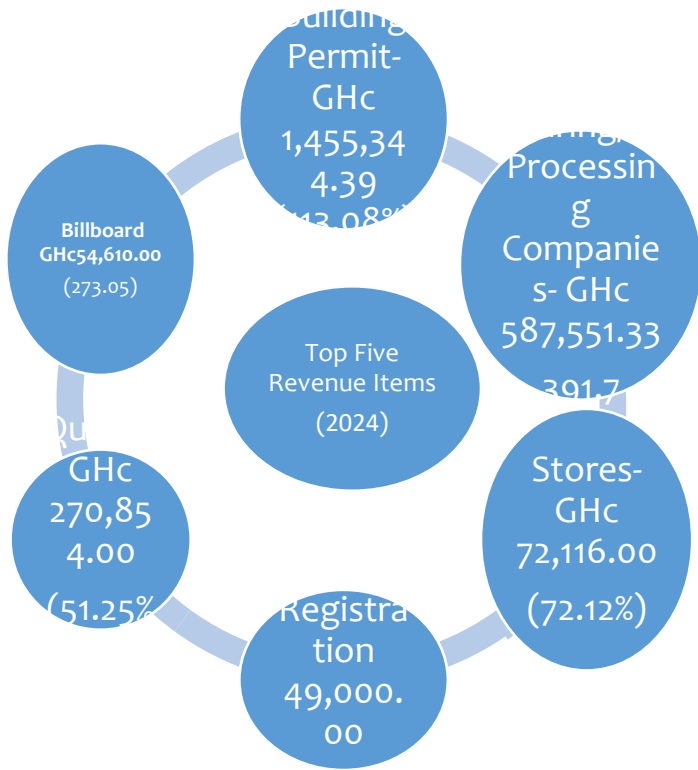


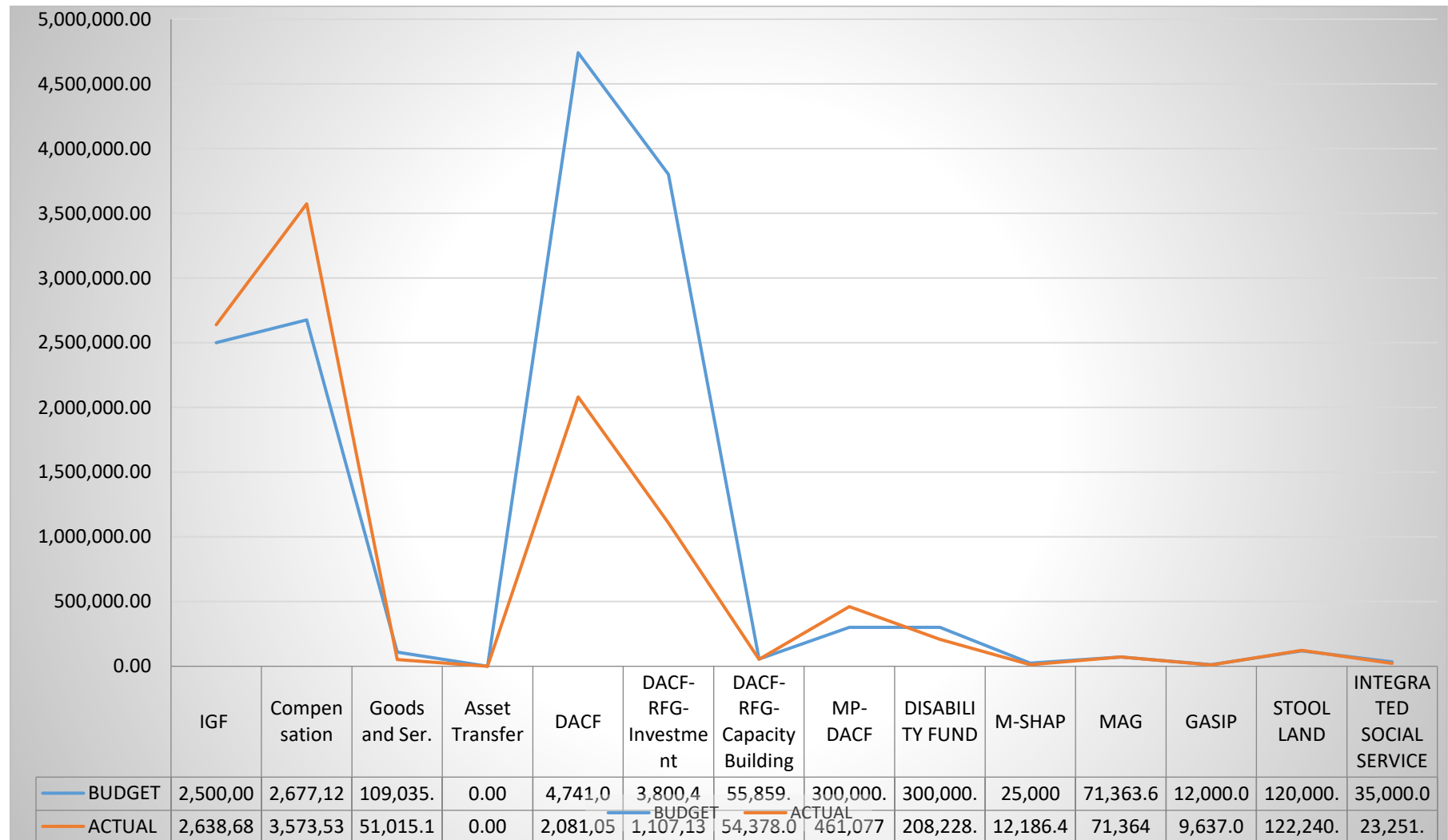
Figure 1 provides insights with respect to the major revenue items that performed creditably as at December, 2023. These include revenue from Building Permit, Registration of Business, Manufacturing/ Processing Companies, Stores, and Quarry.

Tables 2: REVENUE PERFORMANCE-ALL REVENUE SOURCES

<i>Item</i>	2021		2022		2023		2024		
	<i>Budget (GH¢)</i>	<i>Actual (GH¢)</i>	<i>Budget (GH¢)</i>	<i>Actual (GH¢)</i>	<i>Budget (GH¢)</i>	<i>Actual (GH¢)</i>	<i>Budget(GHc)</i>	<i>Actual(GHc)</i>	<i>%Perf as at June</i>
IGF	2,000,000.00	2,117,959.17	2,500,000.00	2,638,685.00	3,600,000.00	3,593,968.06	4,788,000.00	2,658,574.57	55.53
Compensation transfer	1,925,991.29	1,925,991.29	2,677,121.07	3,573,535.14	3,252,104.76	6,184,845.44	7,948,917.20	3,974,458.60	50.00
Goods & Services- Decentralized	85,653.00	59,130.60	109,035.00	51,015.14	56,000.00	59,572.81	93,500.00	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	5,061,401.61	1,468,821.62	4,741,025.55	2,081,056.53	4,741,025.55	1,454,406.05	3,741,025.55	439,248.60	11.74
DACF-RFG-Investment	2,510,598.71	1,587,802.00	3,800,435.70	1,107,130.40	729,496.00	0.00	1,659,337.16	437,811.00	26.38
DACF-RFG-Capacity Building	45,859.00	0.00	55,859.00	54,378.00	50,000.00	0.00			
DACF-MP	400,000.00	354,652.07	300,000.00	461,077.15	500,000.00	379,757.72	500,000.00	373,933.45	74.79
Secondary Cities	0.00	0.00	0.00	0.00	0.00	00.00	0.00	0.00	0.00
Other Transfers:									
Disability Fund	350,000.00	81,335.04	300,000.00	208,228.10	250,000.00	163,183.47	300,000.00	40,319.47	13.44
HIV/ (MSHAP)/ UNICEF	25,000.00	12,846.39	25,000.00	19,701.45	15,000.00	11,655.96	35,000.00	13,439.82	89.60

Modernized Agric. Ghana (MAG)/ PFJ 2024	99,726.64	99,845.11	71,363.68	71,363.68	120,000.00	115,575.00	10,000.00	0.00	
GASIP	20,000.00	6,574.00	12,000.00	30,757.00	30,000.00	30,000.00			
Stool Land Allocation	20,000.00	11,369.18	120,000.00	122,240.55	200,000.00	56,000.00	200,000.00	60,000.00	30.00
Integrated Social Service (ISS)	0.00	0.00	35,000.00	23,251.00	35,000.00	0.00	0.00	0.00	0.00
Grand Total	12,544,230.25	7,726,326.47	14,746,840.00	10,442,419.14	13,579,626.31	7,316,470.23	19,275,779.91	7,997,785.51	41.49

Figure 2: Gomoa East: All Revenue Sources as at June, 2024



Tables 3: FINANCIAL PERFORMANCE-EXPENDITURE-IGF ONLY

EXPENDITURE	2021		2022		2023		2024		
	Budget (GH¢)	Actual as at 31st Dec. (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual GH¢)	Budget (GH¢)	Actual GH¢)	%Perf. As at June 2024
Compensation	497,500.00	533,612.98	565,400.00	564,215.00	711,000.00	520,204.51	360,000.00	512,157.13	142.27
Goods and Services	1,102,500.00	1,290,785.55	1,634,600.00	2,200,316.80	2,169,000.00	2,915,905.37	4,708,298.00	1,690,448.60	35.90
Assets	400,000.00	169,885.53	300,000.00	71,305.20	720,000.00	115,769.62	275,213.00	0.00	0.00
Total	2,000,000.00	1,994,284.06	2,500,000.00	2,638,185.00	3,600,000.00	3,511,879.50	5,385,511.00	2,202,605.73	40.89

Table 4 provides information on the expenditure pattern in the disbursement of the Internally Generated Fund. On the nominal value, a significant part of the Internally Generated Fund was spent on Goods and Services accounting for about **35.90 percent** of the total expenditure. In order to be effective and efficient in delivery service to the people, **40.89 percent** of the IGF was used to re-roofing 1No.6 Unit Classroom Block and 6-Seater KVIP at Gomoa Dampase D/A Model Basic School. The Assembly intends to execute more capital projects in the district to meet the guidelines issued by the Ministry of Finance.

Tables 4: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
	2021		2022		2023		2024		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as August, 2023 (GH¢)	Budget (GHc)	Actual (GHc)	%Perf. As at June 2024
Compensation	2,423,491.25	2,459,604.27	3,065,400.00	4,137,750.14	5,169,978.79	7,054,031.97	7,948,917.20	4,603,796.73	57.92
Goods and Services	6,079,528.41	4,306,360.01	7,158,621.74	4,235,735.86	4,371,435.21	3,644,886.71	6,719,575.00	2,113,060.75	31.45
Assets	4,041,210.59	960,362.19	4,522,818.32	2,068,933.14	5,476,878.00	1,157,696.24	4,607,287.71	200,932.27	4.36
Total	12,544,230.25	7,726,326.47	14,746,840.00	10,442,419.14	15,018,292.00	11,856,614.92	19,275,779.91	6,917,789.75	357.54

Tables 5: 2024 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET (GH¢)	ACTUAL 2023 (GH¢)	%
Management and Administration	2,546,840.06	1,947,307.71	76.46
Infrastructure Delivery and Management	3,311,093.68	2,997,745.84	90.54
Social Service Delivery	6,944,618.00	3,124,962.68	44.99
Economic Development	477,075.00	471,732.00	98.88
Environment and Sanitation Management	300,000.00	259,722.00	86.57
GRAND TOTAL	13,579,626.31	8,801,470.23	64.81

1.9 KEY ACHIEVEMENTS FOR 2024

The Gomoa East Assembly is mandated by the Local Governance Act, 2016 (Act 936) to plan and implement programmes and projects that will ensure the improvement of the living standard of the people and propel socio-economic growth in the District. In line with its core mandate, the District had achieved an enviable record of success summarised below:

Construction of 2 No. 4-Seater latrine (W/C) at Gomoa Potsin D/A JHS and Nyanyano CHPs Compound



Figure 3: Gomoa Potsin D/A JHS



Figure 4: Nyanyano CHPs Compound

Figure 5: Construction of 1 No.2 Bedroom Teachers Bungalow at Potsin



Figure 6: Construction of 1No 4. Semi-Detached bungalows for nurses in Gomoa Potsin



Figure 7: Used Internally Generated Funds Renovation of Buduburam Area Council Office



Figure 8: Procured 4 No. Skip Containers distributed to Gomoa Potsin, Gomoa Dominase, Akyempim Onion Market and Gomoa Dominase respectively.



✓ Extended Electricity to Onion Market at Gomoa Dominase and its environs.

- ✓ As a new District, we budgeted **Three Million, Six Hundred Thousand Ghana Cedis (3,600,000.00)** for Internally Generated Fund (IGF) for the year and by the mid -year the Assembly had achieved the target in normal value of **Three Million, Five Hundred and Ninety-Eight Thousand Three Hundred and Ninety-Six Ghana Cedis, Six Pesewas (3,593,968.06)** translating into **99.83 percent**. In view of this and with proactive strategies we are putting in-place, the Assembly increased the target by **75.19 percent** to **Four Million, Seven Hundred and Eighty-Eight Ghana Cedis (4,788,000.00)**. It is our expectation that the target will be achieved by the end of the year, 2024.
- ✓ Ensured proper maintenance of Peace & Security (Chieftaincy Resolution & Police Visibility).
- ✓ The District Assembly in conjunction with the Chiefs and the District Security Council (DISEC) have banned land guard activities in the District.
- ✓ Re-shaped about 20km kilometers roads in the District including those linking to One District, One Factory companies in the District.

Tables 6: Number of farm inputs had been distributed to farmers in the District.

No.	Farm Inputs	Total	No. of People received
1	Fertilizers (25kg)	1,000 bags	500
2	Cutlasses	150 boxes	1,440
3	Agro Chemicals	800 boxes	260
	Total	1,950	2,200

Tables 7: 2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT AUGUST, 2023 (GH¢)	OUTSTANDING	% OF PAYMENT
	Management and Administration				
1	Construction of DCEs Bungalow at Gomoa Potsin	499,925.32	373,070.50	126,854.82	34.00
2	Construction of DCDs Bungalow at Gomoa Potsin	350,676.70	233,650.55	117,026.15	50.09
	Social Service Delivery				
3	Construction of 3 Unit Classroom block, Office and Staff Common Room at Potsin D/A Primary School	361,903.30	204,285.50	157,617.80	77.15
4	Construction of 3 Unit Classroom block, Office and Staff Common Room at Buduburam Model 'D' Primary School.	362,935.65	391,621.96	43,313.69	11.06
5	Const. of CHPs Compound at Panfokrom	356,481.70	257,241.90	99,398.00	38.64
6	Construction of Semi-Detached Nurses' Quarters at Gomoa Potsin (LOT 1)	352,613.00	316,901.45	35,711.55	11.27
7	Const. of 1No.2 Semi-Detached Nurses' Quarters at Gomoa Potsin (LOT 2)	319,556.58	180,454.99	139,101.59	77.08
8	Construction of 1No. 3 Unit Classroom Room Block at Potsin school	361,903.30	164,285.50	197,617.80	120.29
9	Construction of 1No. 3 Unit Classroom, Office, Store, and Staff Common Room at Buduburam Model "D"	362,935.65	319,621.96	43,313.69	13.55
10	Re-Roofing of School Buildings of Potsin, Okyereko and Buduatta	89,914.00	71,305.20	18,608.80	26.10
11	Construction of 2No. 4 seater Latrine W/C at Gomoa Potsin and Nyanyano CHPs Compound	133,114.00	53,788.50	79,325.50	40.41
	GRAND TOTAL	3,551,959.20	2,566,228.01	1,057,889.39	72.25

The Assembly's total outstanding commitments to creditors amount to **Three Million, Five Hundred and Fifty-One Thousand, Nine Hundred and Fifty-Nine Ghana Cedis, Twenty Pesewas (GH¢ 3,551,959.20)** representing **29.75 percent** when juxtaposing contract sum with the total debts. This huge debt could be associated with the three main factors; projects awarded under DACF Fund but

DACF Secretariat had not released funds for its payments, delay in releases of the Common Fund and lastly the contractors had undertaken work but had not raised certificate its payments.

Tables 8: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	Previous Performance (2022)		Year's Current Performance(2023)	
		Target	Actual	Target	Actual
Improve Financial Management	Value of IGF increased	2,000,000.00	2,117,959.17	3,600,000.00	3,593,968.06
	Number of Commission collectors recruited and deployed	15	11	30	20
	Efficient collection monitored	4	1	4	0
	Operationalization of Sub-office and Area Councils by ceding revenue items for collection	3	N/A	3	
Increase inclusive and equitable access to education Improved access to Health Care	Number of Classroom Built	3	1	3	0
	Number of furniture supplied	450	400	400	0.
	Number of Brilliant but needy students supported	25	10	30	15
	Number of mock exams organised	1	1	2	0
	Number of Health Facilities Built	2	2	3	0
Improve Environmental Sanitation	Number of Disposal site evacuated	3	0	7	4
	Number of food vendors tested and certified	3,000	2,980	4,000	3,784
Improved state of Feeder Roads	Kilometres of roads reshaped	30km	10kms	40km	7km
Improved the capacity of staff on Local Governance Act and Local Government Protocol and code of conduct	Number of staff trained	28	28	50	0
Conduct Disease surveillance	Number of animals surveyed	230	234	200	142

Developed the Capacity of Farmers Based Organisation in the Crop Production	Number of trainings organized	50	57	65	66
Conduct PPR vaccination	Number vaccination Conducted	800	940	2,000	1,312
Increased Extension services to farmers	Numbers of farmers received extension services	15,000	14,633	10,000	7,484
Increase access to safe and portable water	Number of communities provided with portable water	10	N/A	10	0
Improved settlement planning and development control	Number of spatial planning committee meetings organized	12	4	12	6
	Number of Technical Planning Committee meeting organized	12	4	12	6
	Number of Field quarterly report	4	2	4	0
	Number of communities with planning schemes	7	0	4	0
Improved state of security	DISEC meetings held	4	2	5	2

Tables 9: SANITATION BUDGET PERFORMANCE- 2023

NO	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)	Actual Payment As At August, 2023 (GH¢)
a SOLID WASTE			
1	Sanitation Management	40,000.00	30,215.00
2	Evacuation of Refuse Dumps in 2 Communities	50,000.00	0.00
3	Desilting of Drains	50,000.00	17,000.00
4	Sanitation Improvement Package	20,000.00	0.00
5	Procurement of 1No. Noise Pollution Equipment	10,000.00	0.00
6	Procurement of 24No.Skip Containers and Four 4No Skip Pads	40,000.00	160,000.00
7	Provision for 2 No. Skip Pad for Refuse Containers	40,000.00	0.00

b LIQUID WASTE			
7	Support to Household Latrines	64,079.73	0.00
	Construction of 2No. 4 seater Latrine W/C at Gomoa Potsin and Nyanyano CHPs Compound.	160,000.00	53,788.57
	Grand Total	474,079.73	47,215.00

The Assembly Budgeted about **10 Percent** of its share of DACF, **2 Percent** on IGF and **29.36 percent** on DACF-RFG to address sanitation issues because of the impact it has on the health of the people and the cost to the economy in the District. With decrepit sanitation situation in some part of the District especially the urban areas, the allocation had helped eliminate such situation hoping to allocate more funds to address sanitation challenges when DACF is released.

Tables 10: DEVELOPMENT PARTNER SUPPORTED PROGRAMMMES (eg CHILD RIGHT, PROTECTION AND PROMOTION, AND SAFETY NET ETC

Child Rights and Protection			
No	Name of Activity/ Project	Budget	Actual as at December, 2023
1	Integrated Social Service (ISS)- UNICEF	35,000.00	0.00
	Total	35,000.00	0.00

Tables 11: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	Actual as at December, 2023
1.	District Centre for Agriculture, Commerce and Technology- DCACT	50,000.00	0.00
2	Agriculture Sub-Committee Meeting	25,000.00	0.00
3	Extension of Light and Water to one District, One Factory Programme projects	100,000.00	0.00
4	Facilitation of planting for food and jobs	50,000.00	0.00
	Total	225,000.00	0.00

2.0 OUTLOOK FOR 2024

Tables 12: MMDA ADOTED POLICY OBJECTIVES FOR 2024 LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET ALLOCATION
Strong and Resilient Economy	1. Ensure Improved Fiscal Performance and Sustainability	SDG 16 Peace and justice Strong Institutions SDG 17 Partnership for the Goals	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Strengthen revenue institutions and administration (SDG Target 16.6) Diversify sources of resource mobilization (SDG Target 17.1, 17.3)	2,612,520.51
Education and Training	2. Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4 Quality Education	Expand infrastructure and facilities at all levels (SDG Target 4.a) Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1)	4,711,319.08
Health and Health services	Ensure affordable, equitable and easily accessible health care services	SDG 3 Good health and well-being	Expand and Equip Health Facilities (SDG target 3.8) Accelerate the implementation of Community-Based Health Planning and Services (CHPS) Policy to ensure equity in access	3,746,395.52

			to quality healthcare (SDG Targets 3.1,3.2,3.3,3.8)	
Social Protection	<p>3. Strengthen Social Protection, especially for children, women, persons with disability and the elderly</p> <p>4. Promote participation of PWDs in politics, electoral democracy and governance</p>	<p>SGD 1 No poverty</p> <p>SDG 10 Reduced inequalities</p>	<p>Mainstream Social Protection into Sector Plans and Budgets (SDG Targets 1.3,10.4)</p> <p>Develop and Implement productive and Financial Inclusion alongside the LEAP cash grant to facilitate graduation of LEAP Beneficiaries from the cash transfer programme. (SDG Targets 8.10,9.3)</p> <p>Promote advocacy regarding the inclusion of PWDs in politics electoral processes and governance (SDG Target 10.2)</p>	1,377,436.36
Water and Environmental Sanitation	<p>10.Increase access to sanitation</p> <p>11.Prevent environment pollution</p> <p>12.Improve access to safe and reliable water supply services for all</p>	<p>SGD 6 Clean Water and Sanitation</p>	<p>Promote Community-Led Total Sanitation Campaign (SDG Targets 6.2)</p> <p>Review, Gazette and Enforce MMDA bye laws on Sanitation (SDG Targets 16.6, 16.b)</p> <p>Provide Mechanized Boreholes and Small-town Water systems (SDG Target 6.1)</p>	839,244.37
Disaster Management	<p>13.Promote proactive planning for disaster prevention and mitigation</p>	<p>SDG 13 Protect the Planet</p>	<p>Educate public and private institutions on natural and man-made disaster risk reduction(SDG Target 13.3)</p>	100,000.00
Agricultural and Rural Development	<p>14.Ensure improved public investment</p> <p>15.Promote demand – driven approach to agricultural development</p>	<p>SGD 2 No Hunger</p> <p>SDG 9 Industry, Innovation and Infrastructure</p>	<p>Introduce district chambers of agricultural, commerce and technology (DCACT) with the mandate to promote agribusiness through an enhanced interface between the private sector and</p>	

			<p>the public sector (SDG target 16.6)</p> <p>Support the development of at least two exportable agricultural commodities (SDG Targets 1.1, 1.2, 17.11)</p> <p>Promote and expand organic farming to enable producers to access growing world demand for organic products (SDG Targets 2.3, 12.2)</p>	1,198,773.12
FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET ALLOCATION
Spatial/ Land Use Planning	16.Promote sustainable spatially integrated balanced and orderly development of human settlement	<p>SDG 16 Peace and Justice</p> <p>SDG 11 Sustainable cities and communities</p>	<p>Fully implement land use and Spatial Planning Act 2016 (ACT925) (SDG Targets 16.6, 17.6)</p> <p>Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7 11.a)s</p>	563,960.98
Local Government and Decentralisation	17. Strengthen Fiscal Decentralisation	<p>SD:16 Peace and Justice</p> <p>SDG: Sustainable cities and communities</p>	<p>Fully implement land use and Spatial Planning Act 2016 (ACT925) (SDG Targets 16.6, 17.6)</p> <p>Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7 11.a)s</p>	4,126,129.97
GRAND TOTAL				19,275,779.91

Tables 13: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	Baseline (2022)		Current Year (2023)		Year (2024 Indicative)	Indicative Year (2025)	Inductive (2026)	Indicative (2027)
		Target	Actual	Target	Actual	Target	Target	Target	Target
Improve Financial Management	Value of IGF increased	2,500,000.00	2,117,959.17	3,600,000.00	3,593,968.06	4,788,000.00	5,960,000.00	6,356,000.00	7,791,600.00
	Number of Commission collectors recruited and deployed	15	11	30	20	35	40	45	50
	Efficient collection monitored	4	2	4	1	4	4	4	4
	Operationalization of Sub-office and Area Councils	3	3	3	3	3	3	3	3
Increase inclusive and equitable access to education	Number of Classrooms Built	3	1	3	0	3	3	4	4
	Number of furniture supplied	450	400	400	0	700	600	600	400
	Number of Brilliant but needy students supported	25	10	10	0	25	30	35	40
Improved access to Health Care	Number of Health Facilities Built	2	2	2	0	3	4	4	4
Improve Environmental Sanitation	Number of Disposal site evacuated	3	0	5	5	2	2	1	1
Improved state of Feeder Roads	Kilometres of roads reshaped	30km	10kms	40km	7km	40km	30km	40km	50km
OUTCOME INDICATOR	UNIT OF MEASUREMENT	Baseline (2022)		Current Year (2023)		Inductive (2024)	Indicative (2025)	Inductive (2026)	Inductive (2027)
		Target	Actual	Target	Actual	Target	Target	Target	Target
Improved the capacity of staff on Local Government Act and Local Government Protocol	Number of staff trained	28	28	20	15	40	40	40	50

Conduct Disease surveillance	Number of animals surveyed	230	234	80	70	100	100	100	100
Developed the Capacity of Farmers Based Organisation in the Crop Production	Number of trainings organized	50	57	65	66	70	75	80	90
Conduct PPR vaccination	Number vaccination Conducted	800	940	2,000	1,312	2,500	3,000	4,000	4,500
Increased Extension services to farmers	Numbers of farmers received extension services	2,500	2,170	3,000	3,000	4,000	4,000	4,000	4,000
Increase access to safe and portable water	Number of communities provided with portable water	10	N/A	10	8	10	10	10	15
Improved settlement planning and development control	Number of statutory planning committee organized	12	4	12	6	12	12	12	12
	Number of Technical Planning Committee organized	12	4	12	6	12	12	12	12
	Number of Field quarterly report	4	2	4	0	4	4	4	4
	Number of communities with layouts	7	0	4	0	4	5	5	6
Improved state of security	DISEC meetings held	4	2	4	4	4	4	4	4

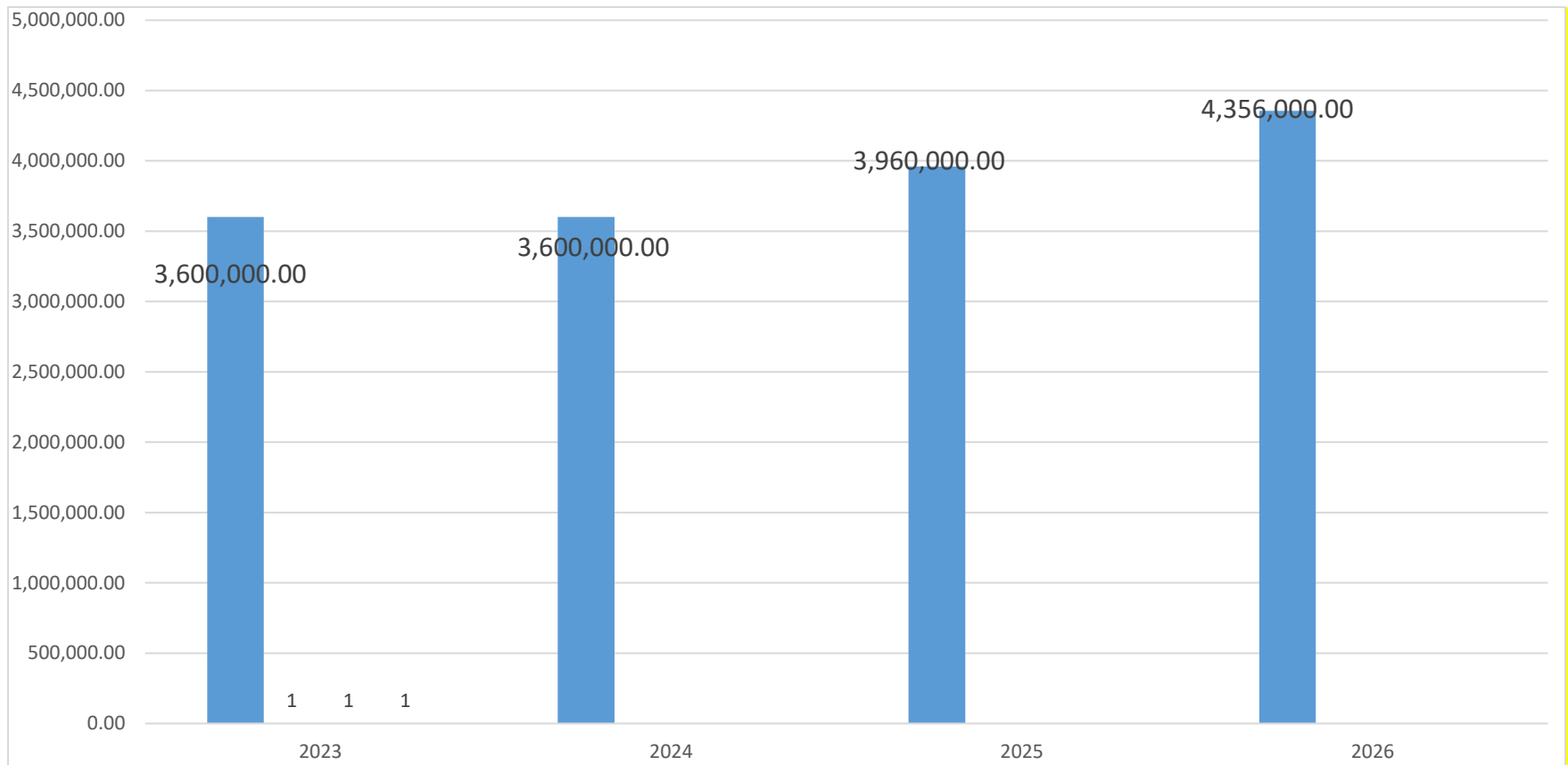
Main Outputs	Output Indicator								
		2021 Target	2021 Actual	2022 Target	2022 Actual as at August	Budget ,2022	Indicative Year,2023	Indicative Year, 2024	Indicative Year, 2025
Management and Administration									
Ensure full political, administrative and fiscal decentralization	Number of Area Council Operationalized	2	0	3	3	3	3	3	3
	Number of Heads of Departments Meetings organized	4	3	12	5	12	12	12	12
	Number of Officers were trained.	40	35	50	35	50	50	50	50
Social Accountability Meetings Held	Number of Communities Mass Meetings	4	3	5	3	5	5	5	5
	Number of Public Education on Government Policies, Programme and Good Governance	100	90	150	100	150	150	150	150
Revenue Collection Monitored and Supervised	Number of monitored and supervised	4	4	4	3	4	4	4	4
Social Service Delivery									
Enhance quality of teaching and learning	Number of incentives packages and interventions implemented	7	7	10	9	10	10	10	10
Ensure sustainable, equitable and easily accessible health care services	Number of community sensitization and education on social policies implemented	5	2	5	2	5	5	5	5
Organize Mock Examination for JHS Final Student	Number of Examination organized	2	1	3	0		2	2	2
Infrastructure Delivery and Management									

Develop human and institutional capacities for land use planning	Number of Classrooms and CHPS Compound Constructed	3	2	3	1	2	2	2	2
Increase access to safe, secure and affordable shelter	Number of settlement plans developed	4	2	4	2	5	5	5	5
Increase access to Office and Staff Accommodations	Number of Accommodations Constructed	1	0	1	0	4	4	4	4
Economic Development									
Develop garages for businesses to operate	Number of garages and artisans villages were constructed	25	1	25	1	30	30	30	30
Strengthen farmer Based Organisation	Number. Of FBO's organized	20	15	30	25	40	45	50	60
AEAs Home and Farm Visits	Number of visit conducted	3,000	2,888	2,900	2,888	3,000	3,000	3,000	3,000
Environment Management									
Community Engagement on Disaster Risk Assessment	Number of community-engaged	30	25	30	18	30	30	30	30
	Number of people engaged	200	180	200	88	150	150	150	150
Organize workshop on climate change	Number of communities and schools trained	25	20	30	15	20	20	20	20
Public education on disaster prevention undertaken	Number of communities educated	43	40	43	26	30	35	40	45
	Number of People Trained	1,500	1,300	1,200	800	900	950	1,000	1,200

Tables 14: 2024-2027 REVENUE PROJECTIONS- IGF ONLY

ITEM	2023		2024		2025	2026	2027
	BUDGET (GHc)	Actual for,2023 (GHc)	BUDGET (GHc)	Actual for,2024 (GHc)	Projection (GHc)	Projection (GHc)	Projection (GHc)
Property Rates	50,000.00	502,462.21	900,000.00	536,329.09	923,500.00	965,850.00	985,870.00
Other Rates							
Basic Rates	8,000.00	4,866.00	10,000.00	4,679.00	11,680.00	12,648.00	13,780.00
Special Rates	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	1,078,500.00	601,563.15	1,078,000.00	638,257.53	1,404,690.00	1,550,159.00	1,690,256.00
Fines	105,500.00	84,629.88	80,000.00	27,527.45	106,480.00	117,128.00	180,790.00
Licenses	1,017,500.00	902,096.33	665,000.00	580,475.18	683,650.00	752,015.00	900,010.00
Land	1,300,000.00	1,462,400.49	2,030,000.00	862,986.32	2,129,600.00	2,342,560.00	2,589,690.00
Rent	39,000.00	35,950.00	25,000.00	8,320.00	48,400.00	53,240.00	65,980.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL	3,600,000.00	3,593,968.06	4,788,000.00	2,658,574.57	5,308,000.00	5,791,600.00	6,426,376.00

Figure 9: INTERNALLY GENERATED FUND PROJECTIONS 2023-2027



From the table and figure above, the Assembly is projecting a growth rate of 10 percent in revenue mobilization for year, 2024 through to 2027. The Assembly through the General Assembly had resolved and same had been communicated to the public banning land guard operations in the district. This is to strengthen development control and improve revenue generation. We also intend to expand the management collectible areas so that more companies would be captured and bill would be served. Going forward into year 2024, it is the expectation of management to collaborate with Ghana Revenue Authority to undertake the data for the property rates collections and finally deploy officers to various Area Councils to support the revenue mobilisation drive.

2.1 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2024

Gomoa East District Assembly has projected to collect an amount of **GHc 4,788,000.00** during the 2024 financial year.

These are the strategies that have been adopted by the District to achieve the target:

1. **Collaboration with GRA for the Property Rates Data Collection:** The Assembly is not able to generate the required revenue from property rates as a result of low values paid by the property owners, inadequate data and low collection rates. The Assembly is mandated to collect data for all the properties in the District. Currently, the Assembly had undertook severally public education and sensitization to the support the cause.

2. **Data Collection on Signages:** The Assembly intends to start collecting data on all signages in the District. After the data collection, the Assembly would engage the owners and entreat them to pay their permit and business operating fees as mandated by law. Those owners of the signages who fail to pay would be forced to remove the signages.

3. **Operationalization of the collection of conveyance:** In year, 2019 in order to improve the fortunes of the revenue mobilisation especially with business operating fees, management heeded to the call from the Minerals Commission to start charging the conveyance approach. The Assembly started the operationalization this year and going forward next year, the Assembly has resolved to support the capacity of the staff. Going forward next year, the Assembly had decided to continuously engaging with the quarry companies in order to honour their tax obligation to us.

4. **Operationalization of the Area Councils:** The Assembly has Three (3) Area Councils which management had operationalized and ceded revenue areas for collection. This year, 2023 the

District Assembly had assigned officers to the Area Councils and employed additional revenue collectors to assist in the revenue mobilisation drive. It is expected that those revenue items that record low figures in the financial statement, 2023, will start appreciating when the Area Councils start with collection. We are committed to strengthening the staff and commission collectors in the Area Councils in the Assembly to help increase revenue generation in the Assembly.

5. Quarterly Monitoring of Revenue Collectors and Building Task Force: In year, 2019, the Assembly formed revenue monitoring taskforce that was mandated to undertake quarterly monitoring and report to management for appropriate actions. Going forward next year, the monitoring team would intensify its operations and extend same to the building permits side of the revenue collection. The team will take snap-shot of original copies issued to the rate payers and compare same with the duplicates submitted to the office. This task will be complemented by the Internal Auditors.

6. Early Issuance of Demand Notice and Reminders to the Rate Payers: The improvement of revenue mobilisation is contingent on the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2024 especially the Management Collectible Areas and distribute same before the year ends. When implemented will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind rate payers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2025. The Assembly intend to institute legal actions to all rates payers who fail to honour their payment within stipulated time by end of April, 2025.

7. Establishment of Revenue Collection Points at Area Councils and Vantage Points: The Assembly intends to have Two (2) Revenue Points in the Area Councils at vantage areas so that it would be easy for the rates payers to honour their tax obligations. It is also expected to ease the burden imposed on the rates payers to pay their revenue to the Assembly and help increase the revenue in the Assembly.

8. Intensification of Education and Sensitization: One of the key strategies in achieving the Internally Generated Funds next year will be to intensify public education and sensitization meetings with (Landlord Associations, Churches, and Mosques etc). We intend to undertake this programme monthly. Also, we will engage the rate payers using the Public Address Systems in the communities in the District.

9. Quarterly Training and Development of Revenue Collectors: In order to upgrade skills and knowledge of the revenue collectors in the Assembly, we plan to undertake quarterly meetings and trainings.

10. Development of Software duped “Revenue Management Solution”: In the year .2021, with the support of management, the Assembly came out with a software to gather data, print demand notices and monitor the track of the revenue mobilisation the District. This has helped the Assembly to print demand notices in time and serve same to the rates payers and has culminated the successive achievement of the revenue mobilisation. Going forward next year, 2025, the Assembly intends to add more features to the software where when the rates payer pays the money it will automatically credit into the Assembly’s account and more importantly receive a prompt message of payment of same.

Tables 15: 2024-2027 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	Budget 2023 (GH¢)	Actual for 2023	2024 (GH¢)	Actual as at June	2025 (GH¢)	2026 (GH¢)	2027 (GH¢)
Internally Generated Revenue	3,600,000.00	3,593,968.06	4,788,000.00	2,658,574.57	5,960,000.00	6,356,000.00	7,791,600.00
Compensation transfers (for decentralized departments)	3,252,104.76	4,048,705.76	7,948,917.66	4,603,705.76	6,040,413.05	7,248,495.66	8,698,194.79
Goods and services transfers (for decentralized departments)	56,000.00	40,351.35	93,500.00	0.00	98,175.00	103,083.75	108,237.94
Assets transfer (for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,741,025.55	738,108.85	3,741,025.55	592,298.10	3,928,076.83	4,124,480.67	4,330,704.70
DACF-RFG Investment	729,496.00	0.00	1,659,337.16	-	802,445.60	882,990.16	970,959.18
DACF-RFG Human Capacity	50,000.00	0.00	0.00	-			
MP'S Common Fund	500,000.00	301,575.49	500,000.00	254,022.00	530,000.00	563,000.00	599,300.00
Secondary Cities	-	-	-	-	-	-	-
OTHER TRANSFERS:							
Disability Fund (PWD)	250,000.00	0.00	300,000.00	100,494.60	330,000.00	363,000.00	399,300.00
UNICEF-ISS	35,000.00	0.00	35,000.00	-	35,000.00	35,000.00	35,000.00
PFJ	15,000.00	0.00	10,000.00	0	15,000.00	15,000.00	15,000.00
Modernized Agric Ghana (MAG)	120,000.00	115,575.00	0.00	-	0.00	0.00	0.00
GASIP	31,000.00	30,757.00	0.00	0	0.00	0.00	0.00
Stool Land	200,000.00	56,000.00	200,000.00	60,000.00	200,000.00	200,000.00	200,000.00
GRAND TOTAL	13,579,626.31	7,316,470.29	19,275,779.91	8,269,094.33	15,939,110.48	17,891,050.24	20,148,296.61

Tables 16: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION –ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION (GH¢)	AMOUNT GHc		
		GOODS AND SERVICE (GH¢)	CAPITAL EXPENDITURE (GH¢)	TOTAL (GH¢)
MANAGEMENT AND ADMINISTRATION				
SP1.1: General Administration	1,312,433.42	4,788,000.00	33,000.00	4,493,952.42
SP1.2: Finance and Audit	472,334.248	0.00	0.00	472,334.248
SP 1.3: Human Resource Management	79,839.20	138,000.00	0.00	217,839.20
SP1.4: Planning, Budgeting, Coordination and Statistics	665,564.48	298,603.00	0.00	964,167.48
SP1.5: Legislative Oversight				
Sub-Total	2,530,171.35	5,224,603.00	33,000.00	6,148,293.35
SOCIAL SERVICES DELIVERY				
SP2.1: Education, Youth & Sports Services	-	141,000.00	2,382,509.00	1,523,509.0
SP2.2: Public Health Services and Management	-	90,000.00	263,441.00	353,441.00
SP2.2: Social Welfare and Community Development	800,822.46	55,000.00	0.00	855,822.46
SP2.5: Environment Health and Sanitation	498,583.70	309,547.00	0.00	808,130.70
Sub-Total	1,299,406.16	595,547.00	2,645,950.00	2,732,772.46
INFRASTRUCTURE DELIVERY AND MANAGEMENT				
SP3.1: Physical and Spatial Development	124,091.46	65,000.00	120,000.00	189,091.46
SP3: 2: Public Works, Rural Housing and Water	491,424.87	762,881.00	1,778,937.00	3,033,242.87

Sub-Total	615,516.33	827,881.00	1,898,937.00	3,222,334.33
ECONOMIC DEVELOPMENT				
SP4.1: Trade, Tourism and Industrial Development		379,025.00	0.00	379,025.00
SP4.2: Agricultural Services and Management	588,583.70	218,400.00	0.00	806,983.70
Sub-Total	588,583.70	597,425.00	0.00	1,186,008.70
ENVIRONMENTAL MANAGEMENT				
SP5.1: Disaster Prevention and Management	0.00	30,000.00	0.00	30,000.00
SP5.2 Natural Resource Conservation and Management				
Sub-Total	0.00	30,000.00	0.00	30,000.00
GRAND TOTAL	5,033,677.54	7,275,456.00	4,577,887.00	16,887,020.54

Tables 17: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	NAME OF ACTIVITY/ PROJECT	BUDGET (GH¢)	FUNDING SOURCE
2	Planting for Food and Jobs	Training of Farmers on value chain and value addition in crops and livestock and Training of AEAs in modern agriculture technologies.	75,000.00	DACF
3	Facilitation of Implementation on One District, One Factory Programme.	Maintenance of roads linking to One District, One Factory Companies	150,000.00	DACF
	GRAND TOTAL		225,000.00	

The Assembly is committed to ensuring that Government flagship projects/ programme is fully implemented. For last four (4) years, the Assembly had supported the government flagship projects and this had yielded enormous benefits development to the District. It is estimated that about 1,500 jobs for the youth in the District. Also, the Assembly had provided favourable condition to companies that had been selected to establish their factories in the District by ensuring that the Assembly liaise with the traditional authorities to provide the factories with land. In addition, the Assembly had provided part of the Assembly land located at Akotsi junction for the construction of the One District, One Factory called De-Bridged Industries. It is worth mentioning that since the inception of the programme in 2017, the Assembly has benefitted from **Seven (7)** of such factories within the District. The contribution by Assembly had been enormous- facilitated by paying land compensation to the owners of the land, extended electricity to the factory sites, reshaped the road network leading to the project site etc The Assembly is committed to continually providing assistance to all companies established under the Government flagship projects. The District considers itself as the hop and cog of establishing industries as encapsulated in the vision statement of the Assembly. In view of this, the Assembly taken step to realise same b which a letter had been written to Ministry of Trade and Industries to locate more companies under the IDIF Policy.

Tables 18: The underlisted Companies are as follows:

NO	NAME OF FACTORY	LOCATION	OBJECT OF BUSINESS	LEVEL OF COMPLETION
1	Rikpat Company Ltd	Gomoa Akotsi	Lubricants,Hardex Products, Mutlu Batteries, Filters etc.	Commissioned
2	Platinum Warehousing	Gomoa Akotsi	LED Bulbs	Stalled
3	Lesdy Company Limited	Gomoa Buduburam	Toilet Rolls	Commissioned
4	Debridge Industries Limited	Gomoa Akotsi	Adhesive Tiles	Stalled
5	Gold Coast Foodand Spice(Sankofa)	Gomoa Nkwantanan	Production of organic spices	Commissioned
6	Alliance System Limited	Gomoa Fetteh	Roofing Sheets	Commissioned
7	Verider ENERGY LIMITED	Gomoa Nkwantanan	Process Used Tyres into diesel	On Test

Tables 19: EXPENDITURE PROJECTIONS –All Funding Sources

EXPENDITURE ITEMS	2023 BUDGET	ACTUAL ,2023	2024	ACTUAL as at June 2024	2025	2026	2027
COMPENSATION	4,311,000.00	7,050,031.97	7,948,917.20	4,603,796.73	8,073,968.80	9,488,725.60	10,186,515.07
GOODS AND SERVICES	5,476,878.00	3,644,886.71	6,719,575.00	2,113,060.75	7,583,145.80	7,941,460.38	8,965,606.42
ASSETS	3,791,748.31	115,769.24	4,607,287.71	110,344.17	4,627,676.50	5,990,444.15	6,256,545.13
TOTAL	13,579,626.31	6,616,470.23	19,275,779.91	6,827,201.65	20,284,791.10	23,420,630.13	25,408,666.62

Tables 20: PROJECTS FOR 2024 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
A) MANAGEMENT AND ADMINISTRATION							
1. Insurance of Vehicles	10,000.00		40,000.00			50,000.00	Insure Assembly's official vehicles
2. Human Capacity Development	120,000.00		100,000.00			220,000.00	To build the capacity of staff and Stakeholders.
3. Functionality of Audit Committee			27,000.00			27,000.00	To ensure payments are regulated in line with the provisions of the PFM Act. And prevent audit queries
4. Electrical Appliances for Office use			25,000.00			25,000.00	To ensure efficiency and effectiveness of work
5. Procurement of 1No. Unmanned Aerial Vehicle (Drones) and Training on the use of the Drone-(New)	250,000.00					250,000.00	To improve quality of work and ensure efficiency and effectiveness of work
Procure 2No. Laptops, 2No. Desktop and 2No. Printers for Administration, DPCU, Human Resource Department and Client Service Unit	30,192.00					30,192.00	To ensure efficiency and effectiveness of work
7. Procure 4No. Motor Bike for Office Use (New)	100,000.00					100,000.00	To ensure efficiency and

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
							effectiveness of work
8.Self Help Projects – Purchase of Cement and Irods			100,000.00			100,000.00	To help developmental projects within the District
9.Support to statistics dept(GoG)		0.00				0.00	To support the dept. in their activities
10.Internet connectivity & Services			8,000.00			8,000.00	To ensure efficiency and effectiveness of work
11.Bank Charges	3,000.00		2,000.00			5,000.00	To pay for charges to the banks
12.Rent for Official Use			30,000.00			30,000.00	To Facilitate efficient work
13.Renovation of Area Councils			43,282.39			43,282.39	To improve the fortunes of the revenue mobilisation in the District
14.Allocation for Disaster Prevention			30,000.00			30,000.00	To manage and prevent disaster in the District
15.Assembly/Statutory Meetings	500,000.00					500,000.00	To attend to meetings of the Assembly
16.Procurement of Stationery	90,000.00		50,000.00			140,000.00	To Procure Stationery for official use

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
17.Protocols	150,000.00		120,000.00			270,000.00	To protocols of the Assembly
18. Monitoring and coordination of Assembly programme.			102,102.56			102,102.56	Monitoring of projects to track progress of work-done and report on deviations.
19.Fuel	370,000.00					370,00.00	Monitoring of projects to track progress of work-done and report on deviations
20.Travelling and Transport	150,000.00					150,000.00	To perform official duties
21.Preparation of 2024 composite budget			70,000.00			70,000.00	Composite budget prepared timely to reflect and address key challenges
22.Support for security	100,000.00		35,000.00			135,000.00	To ensure that the District is safe and business friendly environment
23.Community sensitization and Education	235,000.00		136,000.00			371,000.00	To disseminate major policies and information of the assembly and central government to the public
24.Compensation Employees	496,400.00	7,452,517.20				7,948,917.20	Salaries for central government workers and casual

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
							workers of the Assembly
25.Support to HR Dept (GoG)		0.00				0.00	To support the dept. for their duties
26.Independence/ Farmers Day Celebration	100,000.00		150,000.00			180,000.00	To cover expenses for official celebrations
27.Allocation for Expo and other Culture Festivals			50,000.00			50,000.00	To cover expenses for official celebrations
28.Support to Traditional Councils			24,820.14			24,820.14	To attend to issues in the communities
29.IGF Goods and Services		93,500.00				93,500.00	To attend to other goods and services in the District
30.MPs Common Fund					500,000.00	500,000.00	To improve health and economic projects in the constituency
31.Stool Land					200,000.00	200,000.00	
Organize 1No. Orientation in Legislative Framework in Local Government Service Protocols; Performance Management Systems, Code of Conduct and Conditions of Service for Newly Recruited Local Government Service Staff.	10,000.00					10,000.00	Functional General Assembly and Area Councils
B. SOCIAL SERVICE DELIVERY							
B.1 Education							

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
32.Allocation to Education (IGF)	60,000.00					60,000.00	Part of IGF to support recurrent expenditure
33.Allocation for District Mock Exams			40,000.00			40,000.00	To ensure that BECE candidate pass in their exams
34. Const. of (Phase1) 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Model 'D' School			361,585.21			361,585.21	To improve access to education
35. Const. of (Phase 2) 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Model 'D' School			43,313.69			43,313.69	To improve access to education
36. Const. (Phase2) of 1No.3 unit classroom block at Potsin			157,617.80	229,496.00		387,113.80	To improve access to education
37. Renovation of selected Schools in the District	290,000.00					290,000.00	To improve access to education and quality of education in the District.
38. Procurement and supply of 350 mono desk				200,000.00		200,000.00	To improve access to education and quality of education in the District.
39. Sport and Culture	1,000.00					1,000.00	To promote sports, culture and heritage. This will help support value and some of the festivals in the District.

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
40. Procure 3No. Polytanks for Okyereko, Mampong and Adawukwa (New)	45,000.00					45,000.00	To enable access to good quality of water by the community.
41. Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities (Phase 2) at Potsin(New)	607,000.00					607,000.00	To improve access to education
42. Re-Roofing of Okyereko Police Station	100,000.00					100,000.00	To ensure that the District is safe and business friendly environment
43. Completion of 2No toilet facility at Nyayano Kakraba Zion Basic School "A" and Fettehman SHS, Potsin Junction	250,000.00					250,000.00	To enhance access to toilet facilities.
B.2 Health							
44. Const. of theatre for Potsin Polyclinic				120,000.00		120,000.00	To enhance access to health care services
45. Const. of CHPs Compound at Panfokrom			64,115.12			64,115.12	To enhance access to health care services
42. Construction of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin (LOT 3)	0.00	0.00	0.00	500,000.00	0.00	500,000.00	Improve access to healthcare
43. Completion of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin	0.00	0.00	0.00	200,000.00	0.00	200,000.00	Improve access to healthcare

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
B.3 Social Welfare and Community Development							
46. Compensation of Employees (GoG)		800,822.5				800,822.5	Salaries of government staff from central government
47. Support to social welfare and community development (IGF)	10,000.00					10,000.00	Part of IGF to support recurrent expenditure
48. GoG Support to social welfare and community development		20,000.00				20,000.00	To cover cost of general expenses
49. Persons with Disability (PLWD)					300,000.00	300,000.00	To empower PLWD and improve social inclusion
50. UNICEF-ISS					35,000.00	35,000.00	To protect child rights in the District
C.INFRASTRUCTURE DELIVERY							
51. Compensation of Employees (GoG) Physical Planning and Works		1,069,874.00				1,069,874.00	Salaries of government staff of works and physical planning departments
52. GoG Support to Physical Planning		15,000.00				15,000.00	To cover cost of general expenses of the dept.
53. Operation and maintenance of Assembly Building and Asset and	60,000.00		20,000.00			80,000.00	To ensure proper maintenance culture.

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
Repair of official vehicles and general equipment							
54. Support to Physical planning (IGF)	10,000.00					10,000.00	Use of IGF to support recurrent expenditure
55. Support to Works Department (IGF)	10,000.00					10,000.00	Use of IGF to support recurrent expenditure
56. Maintenance of feeder roads- District wide			443,880.97			443,880.00	To enhance inspection of feeder roads district wide
57. GoG support to Physical Planning department and Feeder Road Depart.(Works)		18,000.00				18,000.00	To procure stationery, monitoring of projects and fuel for office
58. Completion of District Court at Nyanyano				500,000.00		500,000.00	To help solve disputes within the District
59. Preparation of planning schemes	40,000.00					40,000.00	To improve settlement and land schemes in the district
60. Const. of 1 No. 1.2 DIA Double Cell Pipe Culvert (14m) and gravelling of the road				200,000.00		200,000.00	To improve on the road situation in the District
D.ECONOMIC DEVELOPMENT							

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
D.1 Trade, Industries and Tourism							
61. Provision of Start-Up Kits for beneficiaries of skills training			150,000.00			150,000.00	To improve the revenue mobilisation
62. Skill Development and educational scholarship			98,205.11			98,205.11	To create more jobs
63. Creation of Buduburam Market(New)	150,000.00					150,000.00	To boost economic activities and improve IGF
64. Acquisition of land for Developmental Projects (Land Banks) at Potsin & Akotsi-(New)			100,000.00			100,000.00	For developmental Projects
D.2 Agricultural Development							
65. Compensation Agric (GoG)		586,439.00				586,439.00	Compensation to Agric from Central Government
66. Support to Agric (IGF)	30,000.00					30,000.00	Use of IGF to support recurrent expenditure
67. GoG support to Agric		25,000.00				25,000.00	To enhance and improve efficiency in productivity
69. Carry out Crop and Livestock demonstration in 100 communities			30,000.00			30,000.00	To enhance enough food in the district.
70. Home and Farm Visits			44,400.00			44,400.00	To increase productivity and ensure food safety

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
71. Monitoring of Farmers and others			35,651.28			35,651.28	To increase output at the farmer lands.
72. Training of AEAs in modern agriculture technologies			15,000.00			15,000.00	Improved the understanding of modern agric technological
73. Training of Farmers on value chain and value addition in crops and livestock			30,000.00			30,000.00	Improved the understanding of modern agric technological system.
74. Insurance and Road Worthy of vehicles and motors			12,000.00			12,000.00	Ensure safety of agric officers
75. Maintenance of vehicles and motor bikes			20,000.00			20,000.00	To ensure proper maintenance culture.
ENVIRONMENT AND SANITATION MANAGEMENT							
76. Support to disaster prevention(New)	50,000.00					50,000.00	
PROVISION FOR LIQUID WASTE							
77. Sanitation Management	40,000.00		42,000.00			82,000.00	To improve management of water system and ensure to reduce pipe borne water

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification
78. Cont. of Slaughter House			400,000.00			400,000.00	To improve Sanitation and Ease flooding at the Nyanyano Kakraba Market and its surroundings.
79. Construction of Institutional Latrines	270,000.00					270,000.00	To ensure a clean, safe and healthy environment
PROVISION FOR SOLID WASTE							
80. Provision of 5No. skip Pad and 5No. skip containers				191,000.00		191,000.00	To improve management of solid waste in the district
81. Evacuation of Refuse Dumps in 2 Communities			30,051.28			30,051.28	To improve management of solid waste in the district
GRAND TOTAL	4,737,592.00	10,081,152.7	3,281,025.55	214,049.00	1,035,000.00	20,835,265.28	

Tables 21: SANITATION BUDGET

Liquid Waste		
NO	Name of Activity	Budget
1	Desilting of Public Drains	40,000.00

2	Construction of 2 No. 4-Seater latrine (W/C) at Gomoa Potsin D/A JHS and Nyanyano CHPs Compound	79,325.50
	Sub-Total	119,325.50
Solid Waste		
3	Sanitation Management/ Monthly Cleaning-up Exercise-District Wide	40,000.00
4	Evacuation of Refuse Dumps in two (2) communities	30,051.28
5	Procure and Provide 5No. Skip Containers and pads	209,496.00
	Sub-Total	279,547.80
	GRAND TOTAL	398,872.78

Tables 22: DEVELOPMENT PARTNER (DP) SUPPORTED PROGRAMMMES (eg CHILD RIGHT, PROTECTION AND PROMOTION, AND SAFETY NET ETC

Child Right and Protection			
No	Name of Activity/ Project	Budget	Budget
1	Integrated Social Service (ISS)-UNICEF	35,000.00	0.00
	Total	35,000.00	0.00

3.0 CONCLUSION

The 2024 budget statement reflects the true intentions of the District to expand social amenities and improve the economic livelihood of the people within the Gomoa East District. Little wonder that a significant amount of the funds of the 2024 Composite Budget is geared towards the establishment of social infrastructure such as schools, health, toilets, markets and job creation particularly the executing of Government flagship projects. It is our expectation that this projects and programme earmarked in this Composite Budget will improve economic wellbeing of our people as encapsulated in the vision and mission of the District Assembly.

As we all are fully aware, the macroeconomic is facing some challenges facing our country with which our District Assembly is no exception. With all this economic challenges, the District Assembly is poised to broaden the revenue base, keep a grip on expenditure and ensure proper transparency and accountability as enshrined in the Public Financial Management Act, 2016, ACT 921.

In spite of this emerging economic challenges, the Assembly believes that translating these intentions into reality will require the cooperation and support of all stakeholders especially the private sector, Chiefs and Development partners. Consequently, we appeal to all stakeholders to unanimously give their support to the 2024 Composite Budget to help improve the livelihood of our people as captured by Assembly's Mission Statement