



REPUBLIC OF GHANA

REVISED COMPOSITE BUDGET ESTIMATES

FOR 2026-2029

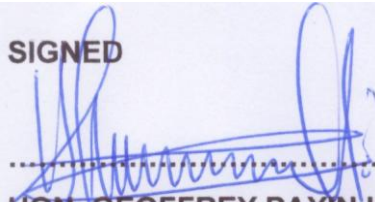
GOMOA EAST DISTRICT ASSEMBLY

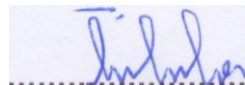
FOR 2026



APPROVAL STATEMENT

The General Assembly of Gomoa East District Assembly, in accordance with Article 179 (1) of the 1992 Constitution, Section 20(1) of the Public Financial Management Act and the 2026-2029 Budget Preparation Guideline issued by the Minister for Finance on 29th August, 2025, approved the 2026-2029 Composite Budget on Thursday, 30th October, 2025

SIGNED

HON. GEOFFREY PAYIN INKUN
(PRESIDING MEMBER)


MR. SELOM K. TIBU
DISTRICT CO-ORDINATING DIRECTOR
GOMOA EAST DISTRICT ASSEMBLY
POTSIN
(DISTRICT COORD. DIRECTOR)

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢10,066,152.76	GH¢ 45,678,602.17	GH¢15,669,428.67

Total Budget GH¢71,414,183.60

ABBREVIATION

CHPS	Community-Based Health Planning and Services
D/A	District Assembly
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund- Respond Factor Grant
DCD	District Coordinating Director
DESSAP	District Environment Sanitation Strategy and Action Plan
DPCU	Developmental Planning Committee Unit
DRIP	District Road Improvement Programme
GEDA	Gomoa East District Assembly
GOG	Government of Ghana
GRA	Ghana Revenue Authority
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Funds
JHS	Junior High School
KG	Kindergarten
LED	Local Economic Development
LI	Legislative Instrument
MAG	Modernizing Agriculture in Ghana
MMDAs	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
UNICEF	United Nations International Children's Emergency Fund
MSHAP	Multi-Sectoral HIV&AIDS Programme
NALAG	National Association of Local Authorities of Ghana
NHIS	National Health Insurance Scheme
PFJ	Planting for Food and Jobs
RCH	Reproductive and Child Health

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PART A: STRATEGIC OVERVIEW OF GOMOA EAST DISTRICT ASSEMBLY

1. BRIEF INTRODUCTION ABOUT GOMOA EAST DISTRICT ASSEMBLY

1.1. ESTABLISHMENT OF THE DISTRICT

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. The District Assembly has three councils: Akotsi/Ojobi, Nyanyano, and Dominase Areas Councils.

1.2 Population Structure

The population of Gomoa East District is 308,697 (2021 PHC). The female population representation constitutes 50.7% and the male population is 49.3%. The estimated total population for the budget year, 2026, with a growth rate of 2.7 percent, is 349,502. The district has a high growth rate owing to urbanization, a high birth rate, a great reduction in mortality, and a high immigration rate.

2. DISTRICT GOAL, VISION AND MISSION

2.1. VISION

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

2.2. 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 services within the context of good governance and local economic development.

2.3. CORE FUNCTIONS OF THE GOMOA EAST DISTRICT ASSEMBLY

The Local Governance Act, 2016 (Act 936), section 12, and LI 1921 enshrine these core functions in the Gomoa East District Assembly.

- (a) Exercise the political and administrative authority in the district
- (b) Promote local economic development,
- (c) Provide guidance, give direction to, and supervise other administrative authorities in the district as may be prescribed by law.
- (d) Sponsor the education of students from the district to particular manpower needs of the district, especially in social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- (e) Be responsible for the overall development of the district and shall ensure the preparation and submission to the Central Government for approval of the development plan and budget for the district.
- (f) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial, and other resources of the district,
- (g) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- (h) Be responsible for the development, improvement, and management of human settlements and the environment in the district,
- (i) Initiate programmes for the development of basic infrastructure and provide District works and services in the district,
- (j) In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district,
- (k) Ensure ready access to the courts and public tribunals in the district for the promotion of justice,
- (l) Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law.

3. GOMOA EAST DISTRICT ADOPTED POLICY OBJECTIVES

Gomoa East District Assembly has adopted the following policy objective.

- I. To improve the efficiency and effectiveness of road transport infrastructure and service.
- II. To enhance access to improved environmental sanitation services.
- III. To strengthen social protection, especially for children, women, persons with disability, and the elderly.
- IV. To attain gender equality and equity in political, social, and economic development systems and outcomes.
- V. To ensure affordable, equitable, easily accessible and universal health coverage.
- VI. To promote a Demand-Driven Approach to Agricultural Development.
- VII. To enhance inclusive and equitable access to, and participation in, quality education at all levels.
- VIII. To broaden participation in global governance
- IX. To strengthen domestic resource mobilization.

1.3. DISTRICT ECONOMY

1.3.1 Agriculture

Agriculture is the key economic activity in the district. It employs over 60% of the district's total labour force. The Agricultural Sector constitutes the major economic activity of the people in the district. Total agricultural land is estimated at 169.25 square kilometres. The ecology of the district supports the cultivation of crops such as cassava, maize, sugarcane, pineapple, rice, pawpaw, vegetables, citrus, yam, and plantain. This has given rise to the cultivation of non-traditional crops, such as Asian Vegetables, chili, bird eye pepper, and pineapple. The fishing sector encompasses marine and fish farming, with the former employing approximately 8,000 men and 3,000 women. There are, however, very few small-scale aquacultures in areas around Okyereko and Adzintem. Poultry production is one of the thriving agricultural sectors in the district, employing approximately 2 percent of the workforce. Generally, farming in the district employs about 12,075 people, of which 60 percent are males and 40 percent are females. This implies that more males are engaged in this sector than their female counterparts. The scale of production is mostly on the subsistence level with an average farm.

1.3.2 Environment

Gomoa East is endowed with immense natural resources that play a crucial role in the district's agricultural, economic, and social development. These resources include vast arable lands suitable for food crops, fruits, and vegetables. Additionally, wetlands, forests, wildlife, rivers, and the sea are crucial to fishing in the coastal communities of Fetteh, Nyanyano, and Dampase. However, as a result of incessant exploitation of arable land, forests, wetlands, and rivers to meet the socio-economic needs of the inhabitants, the fragile environment. Again, uncontrolled and illegal sand-winning, bush burning, the development of housing by Estate Companies, and excessive tree felling are fast threatening biodiversity, thereby putting the fertility of the soil and wildlife at risk and reducing potential resources for future generations. Consequently, this process of unsustainable development has caused irreparable damage, resulting in deforestation, land degradation, soil erosion, and overgrazing, and the destruction of biodiversity in the

district. Sand-winning activities at Potsin, Fetteh, Akramang, and Kweikrom areas are seriously affecting the vegetation of these areas and the environment in general.

1.3.3 Education

The Educational facilities in the district are neither evenly nor equitably distributed across the entire District. The southern area (Nyanyano and Ojobi/Akotsi area councils) has the highest level of educational facilities as compared to the northern areas (Dominase Area Council). The district has identified educational facilities needing renovation, which are, in most cases, located in rural areas.

Despite the numerous private schools in the district, most parents still prefer sending their wards to public schools, leading to overcrowding of the existing facilities with an average class size of 50 instead of 35 for KG and JHS, and 45 at the primary level. There is a crucial need to put up more school blocks to surmount the challenges. Below is the breakdown of the population density of students/ pupils in the district.

Table 1: Public and Private Schools in the District

No	Category	Public Schools	Private Schools	Total	% Public Schools	% Private School
1	Crèche/ Nursery		149	146	0.00	100.00
2	KG	38	152	190	20	80
3	Primary	39	154	193	20	80
4	JHS	41	126	167	25	75
5	SHS	3	4	7	43	57
	Total	122	585	703	17.1	82.90

Table 2: Trained and Untrained Teacher Population

Indicator	Trained Teachers				Total
	KG	Primary	JHS	SHS	
Male	2	122	250	172	546
Female	121	260	182	76	639
Sub-Total	123	382	432	248	1,185
	Untrained Teachers				
Male	0	3	0	0	3
Female	6	11	10	0	27
Sub-Total	6	14	10	0	30
GRAND TOTAL	129	396	442	248	1,215

1.3.4 Health

The district currently has two types of health facilities, namely, polyclinics and health centres/posts. These categories are also placed under the broad headings of government and private. A health centre, polyclinic, reproductive and child health clinics are available to provide clinical/ preventive services ranging from outpatient and inpatient, public health services, nutrition, laboratories, and others. The most prevalent ailment in the district is malaria and typhoid fever. Statistics of health facilities are provided below.

Table 3: Health Facilities in the District

Facility Type	Public	Private	Mission	Total
Hospital	-	3	2	5
Polyclinic	1	-	-	1
Health Centre	4	-	-	4
Clinics	-	13	-	13
CHPS Zone with Compound	14	-	-	14
CHPS Zone without Compound	11	-	-	11
Maternity Home	-	6	-	6
Health Facilities with NHIS Accreditation	7	1	2	10
Health Facilities without NHIS Accreditation	6	-	-	6
Total	43	23	4	70

1.3.5 Tourism

Tourism is an activity that is untapped in the district. However, some potential exists. Another key activity that could be of tourist interest if well packaged is the Akwambo Festival, a major festival of the Gomoa people. Part of the District also celebrates the Ahobaakese Festival, “Atopa Dance Festival”, usually in August every year.

Gomoa East also has a good number of hotels, guest houses, beach resorts, restaurants, and other facilities in the Hospitality industry, which complement the development of the tourism industry. Some of the hotels are located around the beach, and others are located within the heart of the district. White Sand, Tills Hotel, and Pentecost Convention Centre are a few of the prominent hotels and hospitality facilities in the district. The district is ready to partner with strategic investors to develop the tourism industry.

1.3.6 Water and Sanitation

Potable water is insufficiently available for both domestic and commercial uses in the district. About 2.5 percent of rural deprived localities have access to pipe-borne water,

with 23 percent of these rural localities resorting to rivers and streams as their main source of water for domestic purposes due to the unavailability of safe water sources like bore holes.

The District Assembly only has one designated final disposal site at Gomoa Kofi Ahor, which has not been developed. Currently, there are seven (7) solid waste contractors working within the district. Also, the District engages in door-to-door refuse collection as a means of managing refuse from households.

1.3.7 Road Network

The total road surface in the district is about 289.05km, made up of about 99.49km tarred, representing 34.42 percent and about 192.45km untarred, representing 66.58 percent. The Accra-Takoradi Trans-National Highway passes through the district and this is the asphalted road and some roads in Nyanyano Kakraba and Akotsi-Kwekrom.

1.3.8 Market Centre

The district has three (3) major markets in Gomoa Buduburam, Gomoa Nyanyano Kakraba, and Gomoa Dominase Junction where all the economic activities especially trading thrive the most. The Onion market, at Dominase Junction, is where onions are sold to buyers in the Central and Western Regions of the Country. The weekly market days at Gomoa Buduburam are on Saturdays, and that of Gomoa Nyanyano Kakraba are on Thursdays and Saturdays. The expansion and redevelopment of these markets and other satellite markets into modern markets will create more space for trading, and enforcement will reduce street selling. In addition, it will also boost the revenue collection drive by the Assembly as it will bring trading activities to one point. Hence, in the medium to long term, the Assembly would implement proactive strategies that can boost market infrastructure by adopting public-private partnerships.

4. Identified Key Development Issues/Challenges

The Gomoa East District Assembly is faced with crucial development problems. The key development issues affecting the district are:

- Inadequate health facilities
- Inadequate educational facilities
- Poor roads and drainage systems
- Inadequate environmental and sanitation facilities
- Boundary Disputes with sister Districts
- Increasing 'land guardism'

5. 2025 FINANCIAL PERFORMANCE-REVENUE

Table 4:REVENUE PERFORMANCE ONLY

ITEM	2023		2024		2025			
	Budget	Actual	Budget As at Dec. 2024	Actuals as at Dec. 2024	Budget as at Sep. 2025	Actuals as at Sep. 2025	% Perf. as at Sep.2025	% Perf. as at Sep. 2025 (IGF ONLY)
Property Rate	50,000.00	502,462.21	900,000.00	665,095.86	1,200,000.00	566,831.97	47.24	12.72
Basic Rate	8,000.00	4,866.00	10,000.00	6,203.00	10,000.00	7,086.00	70.86	0.16
Fees	1,078,500.00	601,563.15	1,399,000.00	1,752,651.34	1,520,500.00	1,124,764.68	73.97	25.24
Fines	105,500.00	84,629.88	88,000.00	94,335.15	70,000.00	66,515.84	95.02	1.49
Licenses	1,019,000.00	902,096.33	828,000.00	945,690.70	1,202,500.00	761,974.00	63.37	17.10
Land	1,300,000.00	1,462,400.49	2,030,000.00	1,705,654.40	2,070,000.00	1,877,584.22	90.70	42.13
Rent	39,000.00	35,950.00	25,000.00	171,710.00	70,000.00	51,440.00	73.49	1.15
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	3,600,000.00	3,593,968.06	5,280,000.00	5,341,340.45	6,143,000.00	4,456,196.71	72.54	100.00
Royalties								
Stool Land	200,000.00	106,000.00	200,000.00	212,375.00	200,000.00	260,264.89	130.13	
Total	3,800,000.00	3,699,968.06	5,480,000.00	5,553,715.45	6,343,000.00	4,716,461.60	74.36	

The Revenue Performance table indicates that the Assembly achieved 74.36 percent (as at September 2025) of its annual expected revenue from IGF. Land contributed the highest amount of the IGF, representing 76.0 percent of the total IGF.

Table 5: REVENUE PERFORMANCE-ALL REVENUE SOURCES

Item	2023		2024		2025		% Perf. as at Sept. 2025
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢) as at Sept.	
IGF	3,600,000.00	1,985,396.84	5,280,000.00	5,341,340.45	6,143,000.00	4,456,196.71	72.54
Compensation transfer	3,252,104.76	4,048,705.70	7,948,917.20	8,640,301.62	7,024,822.66	6,756,926.63	96.19
Goods and Services Transfer	56,000.00	40,351.35	93,500.00	0.00	431,500.00	78,192.48	18.12
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,741,025.55	738,108.85	3,741,025.55	2,107,384.40	41,084,111.43	13,722,429.19	33.23
DACF-RFG	729,496.00	0	1,659,337.16	1,770,702.00	2,065,859.00	0.00	0.00
DACF-MP	500,000.00	301,575.49	900,000.00	649,214.41	2,064,528.21	812,073.58	39.33
DACF-Disability Fund	250,000.00	0	300,000.00	234,997.76	1,238,716.93	340,936.61	27.52
HIV/ (MSHAP)	15,000.00	0	15,000.00	7,921.17	206,452.82	24,443.59	11.84
(MAG)	120,000.00	115,575.00	0.00	0.00	0.00	0.00	0.00
PFJ/Feed Ghana	0.00	0.00	10,000.00	10,000.00	100,000.00	0.00	0.00
Stool Land	200,000.00	56,000.00	200,000.00	212,375.00	200,000.00	260,264.89	130.13
UNICEF	35,000.00	0.00	35,000.00	35,000.00	35,000.00	0.00	0.00
Grand Total	13,498,626.31	7,285,713.23	20,182,779.91	19,009,236.81	60,593,991.05	26,451,463.68	43.61

The table above designates that GEDA has realized only 43.61 percent of the total revenue budget as at September 2025. Compensation transfer represents the highest performing revenue among all revenue items (85.70 percent), followed by IGF (63.92 percent). Goods and Services transfer recorded percent.

Table 6: FINANCIAL PERFORMANCE-EXPENDITURE-IGF ONLY

EXPENDITURE	2023		2024		2025		% Performance as at Sept., 2025
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Sept., 2025 (GH¢)	
Compensation	711,000.00	587,149.95	1,788,000.00	1,716,525.78	1,251,337.60	1,040,489.25	83.15
Goods and Services	2,169,000.00	1,318,427.81	2900,000.00	2,890,337.98	3,382,948.80	2,923,690.38	86.42
Assets	720,000.00	79,820.00	776,065.00	775,929.99	1,508,713.60	584,373.25	38.73
Total	3,600,000.00	1,985,397.76	5,464,065.00	5,382,793.75	6,143,000.00	4,548,552.88	74.04

Table 6 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 **83.15 percent** of the total expenditure. Some of the asset expenditure that benefited the communities include the Construction of a 3-unit Classroom Block at Potsin and the reshaping of selected roads in the district.

Table 7: FINANCIAL PERFORMANCE-EXPENDITURES

EXPENDITURE	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
	2023		2024		2025		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as Sept., 2025 (GH¢)	
Compensation	4,311,000.00	4,635,855.65	8,890,917.66	10,415,027.40	9,360,917.66	7,797,415.88	83.30
Goods and Services	5,476,878.00	1,125,460.13	6,837,575.71	6,546,756.07	12,547,281.26	5,910,781.03	47.11
Assets	3,791,748.31	855,154.45	4,054,287.00	859,676.21	38,685,792.13	1,870,325.38	4.83
Total	13,579,626.31	6,616,470.23	19,782,780.37	17,821,459.68	60,593,991.05	15,578,522.29	25.71

The above indicates that 83.30 percent of the expenditure went into compensation of salaries and 30.19 percent for Goods and services.

BUDGET PROGRAMME PERFORMANCE

Table 8: 2025 BUDGET PROGRAMME PERFORMANCE

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	12,646,839.60	5,707,210.71	4,286,696.25	208,765.00	10,202,671.96
Social Services Delivery	9,811,247.31	795,373.78	976,432.78	1,125,883.08	2,897,689.64
Infrastructure Delivery and Management	26,525,188.08	552,042.30	342,764.00	535,677.30	1,430,483.60
Economic Development	11,500,716.06	742,789.09	215,432.00	0.00	958,221.09
Environmental Management	110,000.00	0.00	89,456.00	0.00	89,456.00
TOTAL	60,593,991.05	7,797,415.88	5,910,781.03	1,870,325.38	15,578,522.29

6. KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

Table 9:2025 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT SEPTEMBER 2025 (GH¢)	OUTSTANDING PAYMENT
1	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities (Phase 2) at Potsin	760,000.00	382,509.72	0.00
2	Completion of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin	467,811.75	443,373.36	0.00
	Procure 5 No. Skip container and 5 No. Pads	191,000.00	191,000.00	0.00
3	Construction of 1 No. 6-Seater Institutional Latrine with Mechanized Borehole and Overhead polytank at Point Hope D/A Basic School at Buduburam	400,000.00	315,016.03	0.00
4	Procurement and Supply of 350 pieces of Mono Desks	285,904.50	285,904.50	0.00
	Total	2,519,322.63	1,725,261.35	0.00

The above table gives information about key projects implemented in the year 2025. It shows that GH¢1,725,261.35 has been paid on these key projects, out of GH¢2,519,322. 63 budgeted in the same year. The table further indicates that there is no outstanding commitment out of the certificates raised.

7. NON-FINANCIAL PERFORMANCE BY PROGRAMMES

7.1. KEY ACHIEVEMENTS FOR 2025

The Gomoa East Assembly is mandated by the Local Governance Act, 2016 (Act 936) and LI (2340), 2017, 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 has achieved an enviable record of success, summarised below:

PROCURED 3 NO. SKIP CONTAINER AND 3 NO. PADS



CONSTRUCTED NURSES QUARTERS AT POTSION



PROCURED AND SUPPLIED 350 MONO DESKS TO SCHOOLS



Constructed 1 No. 6-Seater Institutional Latrine with Mechanized Borehole and Overhead polytank at Point Hope D/A Basic School at Buduburam



Constructed a 3-Unit Classroom Block at Gomoa Potsin



7.2. POLICY OUTCOME INDICATORS AND TARGETS

Table 10: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	Previous Year's Performance (2024)		Current Year's Actual Performance (2025)	
		Target	Actual	Target	Actual as at September.
Improve Financial Management	Percentage growth in IGF	30.00	48	30.00	15.49
	Number of commission collectors recruited and deployed	15	7	30	20
	Number of revenue meetings held	12	8	12	6
Enhance inclusive and equitable access to education	Number of Classrooms Built	3	1	5	1
	Number of furniture supplied	450	400	600	600
	Number of Brilliant but needy tertiary students supported	25	10	30	15
Improved major crop/animal production	Number of trainings organized for Farmers-Based Organization in the Crop Production	50	57	65	100
	Number of extension services carried out	15,000	14,633	10,000	15,942
Enhance physical development	Number of days for permit approval	30 days	30 days	30 days	30 days
	Number of spatial planning committee meetings organized	12	12	12	8
	Number of Technical Planning Committee meetings organized	12	12	12	8

8. SANITATION BUDGET PERFORMANCE-

Table 11: SANITATION BUDGET PERFORMANCE- 2025

NO	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)	Actual Payment As At Sept 2025 (GH¢)
SOLID WASTE			
1	Evacuation of Refuse Dumps in Communities	200,000.00	25,757.00
2	Sanitation Management	65,000.00	38,293.00
3	Construction of 1No. 6-seater Institutional Latrine with Mechanized Borehole and Overhead polytank at Point Hope D/A Basic School at Buduburam	400,000.00	315,016.03
4	Sanitation Improvement Package and Fumigation (Deduction at source)	387,205.00	193,602.50
5	Sub-Total	1,052,205.00	572,668.53
LIQUID WASTE			
1	Sanitation Management	30,000.00	23,830.00
2	Community-led Total Sanitation and Open Defecation Free programme	296,520.00	0.00
3	Desilting of Drains-District-wide	100,000.00	0.00
4	Fumigation Exercise (Deduction at source)	366,275.00	183,137.50
	Sub-Total	792,795.00	206,967.50
	Grand Total	1,845,000.00	779,636.03

OUTLOOK FOR 2025

9. MMDA ADOPTED POLICY OBJECTIVES FOR 2025

Table 12:MMDA ADOTED POLICY OBJECTIVES FOR 2026

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
HUMAN SETTLEMENTS AND HOUSING	To enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1,677,728.00
	To ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	11,658,695.70
	To Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters	150,000.00
WATER AND ENVIRONMENTAL SANITATION	To achieve access to adequate and equitable sanitation and hygiene for all	4,230,000.00
SOCIAL PROTECTION	To implement social protection system and measures for the poor and vulnerable	105,222.00
DISABILITY INCLUSIVE DEVELOPMENT	Ensure equal opportunity and reduce inequalities of outcomes	1,500,221.30
HEALTH AND HEALTH SERVICES	To achieve universal health coverage, including financial risk protection, access to quality health-care services.	6,650,700.80
AGRICULTURE AND RURAL DEVELOPMENT	To double the agricultural productivity and incomes of small-scale food Producers and non-farm Employment	292,845.00
EDUCATION AND TRAINING	To ensure free, equitable and quality education for all by 2030.	12,603,475.30
	To broaden and strengthen the participation of developing countries in the institutions of global governance.	7,412,298.50
	To Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	570,000.00
PUBLIC ACCOUNTABILITY	Develop effective, accountable and transparent institutions at all levels	170,000.00
Private Sector Development	To promote development policies that support MSMEs, including access to financial services	14,331,844.20
Compensation		10,161,152.80
Total		71,414,183.60

Table 13: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	Outcome Indicator Description	UNIT OF MEASUREMENT	Previous Year's Performance (2024)		Current Year's Actual Performance (2025)		Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at Sept.				
Improve Financial Management	Annual growth of IGF	Percentage growth in IGF	30.00	48.00	30.00	15.49	30.00	40.00	40.00	40.00
	Commission collectors recruited	Number of commission collectors recruited and deployed	15	11	30	20	10	10	10	10
	Monthly revenue collection monitoring exercise	Number of revenue collection monitoring exercises conducted	12	8	12	5	12	12	12	12
Improved major crop/animal production	Training of Farmers Based Organisations	Number of trainings organized for Farmers Based Organisation in the Crop Production	50	57	65	100	70	70	80	80
	Vaccinate ruminants	Number PPR vaccination Conducted	800	940	2,000	1,312	3000	3000	3000	3000
	Increase extension services	Numbers of extension services carried out	15,000	14,633	10,000	15,942	10,000	10,000	10,000	10,000
Enhance physical development	Timely approval of permit	Number of days for permit approval	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days
	Monthly meeting organised	Number of spatial planning committee meetings organized	12	11	12	8	12	12	12	12
		Number of Technical Planning Committee meeting organized	12	10	12	8	12	12	12	12

10.2026-2029 REVENUE PROJECTION

10.1. 2026-2029 REVENUE PROJECTIONS- IGF ONLY

Table 14: 2026-2029 REVENUE PROJECTIONS- IGF ONLY

ITEM	2025		2026	2027	2028	2029
	BUDGET (GH¢)	Actual as at Sept. 2025	Projection (GH¢)	Projection	Projection	Projection
		(GH¢)		(GH¢)	(GH¢)	(GH¢)
Property Rate	1,200,000.00	566,831.97	1,200,000.00	1,440,000.00	1,944,000.00	2,138,400.00
Basic Rate	10,000.00	7,086.00	10,000.00	12,000.00	16,200.00	17,820.00
Fees	1,421,500.00	1,124,764.68	1,529,000.00	1,834,800.00	2,476,980.00	2,724,678.00
Fines	70,000.00	66,515.84	84,000.00	100,800.00	136,080.00	149,688.00
Licenses	1,202,500.00	761,974.00	1,475,000.00	1,770,000.00	2,389,500.00	2,628,450.00
Land	2,070,000.00	1,877,584.22	2,240,000.00	2,688,000.00	3,628,800.00	3,991,680.00
Rent	70,000.00	51,440.00	70,000.00	84,000.00	113,400.00	124,740.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	6,143,000.00	4,456,196.71	6,608,000.00	7,929,600.00	10,704,960.00	11,775,456.00
Royalties						
Stool Land	200,000.00	260,264.89	280,000.00	336,000.00	453,600.00	498,960.00
Total	6,343,000.00	4,716,461.60	6,888,000.00	8,265,600.00	11,158,560.00	12,274,416.00

10.2. 2026-2029 REVENUE PROJECTION-ALL REVENUE SOURCES

Table 15: 2026-2029 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	Budget 2025 (GH¢)	Actual as at Sept. 2025	2026 (GH¢)	2027 (GH¢)	2028 (GH¢)	2029 (GH¢)
Internally Generated Revenue	6,143,000.00	4,456,196.71	6,608,000.00	7,929,600.00	10,704,960.00	11,775,456.00
Compensation transfers	7,024,822.66	6,756,926.63	8,706,152.76	10,447,383.31	14,103,967.47	15,514,364.22
Goods and services transfers	431,500.00	78,192.48	416,205.00	499,446.00	674,252.10	741,677.31
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	41,084,111.43	13,722,429.19	49,757,339.82	59,708,807.78	80,606,890.51	88,667,579.56
DACF-RFG	2,065,859.00	0.00	1,395,859.00	1,675,030.80	2,261,291.58	2,487,420.74
MP Common Fund	2,064,528.21	812,073.58	2,500,368.84	3,000,442.61	4,050,597.52	4,455,657.27
DACF-Disability Fund	1,238,716.93	340,936.61	1,500,221.30	1,800,265.56	2,430,358.51	2,673,394.36
UNICEF	206,452.82	24,443.59	0.00	0.00	0.00	0.00
MSAP(HIV)	0.00	0.00	250,036.88	300,044.26	405,059.75	445,565.72
Modernized Agric Ghana (MAG)	100,000.00	0.00	0.00	0.00	0.00	0.00
PFJ	200,000.00	260,264.89	0.00	0.00	0.00	0.00
Stool Land	35,000.00	0.00	280,000.00	336,000.00	453,600.00	498,960.00
GRAND TOTAL	60,593,991.05	26,427,018.09	71,414,183.60	85,697,020.32	115,690,977.43	127,260,075.18

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2026

Gomoa East District Assembly has projected to collect an amount of **GH¢6,608,000.00** during the 2026 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. Currently, the Assembly had undertaken severally public education and sensitization to the support the cause and matter of the activities of the GRA. The Assembly will continue with this strategy and in various diverse ways to assist their activities so that the Assembly will be able to get its part of the Agreement.

2. **Data Collection on Signage:** The Assembly intends to start collecting data on all signage 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 signage who fail to pay would be forced to remove the signage.

4. **Operationalization of the Area Councils:** The Assembly has three (3) Area Councils which management has operationalized and ceded revenue areas for collection. This year, 2025 the District Assembly had assigned officers to the Area Councils and employed additional revenue collectors to assist in the revenue mobilization drive. It is expected that those revenue items that record low figures in the financial statement, 2025, 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-shots of original copies

issued to the ratepayers 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 ratepayers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind ratepayers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2026. The Assembly intend to institute legal actions to all rates payers who fail to honour their payment within stipulated time by end of December, 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 ratepayers 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 on 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.

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

**Table 16: Expenditure By Budget Programme And Economic Classification –All
Funding Sources**

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION (GH¢)	GOODS AND SERVICE (GH¢)	CAPITAL EXPENDITURE (GH¢)	TOTAL (GH¢)
MANAGEMENT AND ADMINISTRATION	5,833,145.82	6,876,929.67	1,480,368.84	14,190,444.33
SOCIAL SERVICES DELIVERY	1,979,374.94	4,875,443.30	20,004,176.14	26,858,994.38
INFRASTRUCTURE DELIVERY AND MANAGEMENT	986,791.76	3,044,210.70	10,292,213.01	14,323,215.47
ECONOMIC DEVELOPMENT	1,266,840.24	722,845.00	13,901,844.18	15,891,529.42
ENVIRONMENTAL MANAGEMENT	0.00	150,000.00	0.00	150,000.00
GRAND TOTAL	10,066,152.76	15,669,428.67	45,678,602.17	71,414,183.60

13. 2026-2029 EXPENDITURE PROJECTION-ALL SOURCES

Table 17: EXPENDITURE PROJECTIONS –All Funding Sources

EXPENDITURE ITEMS	2025 BUDGET	ACTUAL as at Sep. 2025	% Performance	2026	2027	2028	2029
Compensation	9,360,917.66	6,833,461.96	73.00	10,066,152.76	12,079,383.31	16,300,858.72	17,930,944.59
Goods and services	12,547,281.26	3,787,463.20	30.19	45,678,602.17	54,814,322.60	73,972,810.97	81,319,188.04
Assets	38,685,792.13	1,191,347.00	3.08	15,669,428.67	18,801,926.26	25,382,600.45	27,920,860.50
TOTAL	60,593,991.05	11,812,272.16	19.49	71,414,183.60	85,697,020.32	115,690,977.43	127,260,075.18

14. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
Management and Administration							
General Administration							
1. Purchase of Office Equipment	40,000.00	0.00	150,000.00	0.00	0.00	190,000.00	Improve productivity and efficiency
2. Purchase of Office Furniture	40,000.00	0.00	150,000.00	0.00	0.00	190,000.00	Improve work output
3. Procure stationery	90,000.00	0.00	50,000.00	0.00	0.00	140,000.00	Promote workers output
4. General expenditure	668,000.00	0.00	0.00	0.00	0.00	668,000.00	Promote development
5. Compensation	1,075,000.00	8,706,152.76	0.00	0.00	0.00	9,781,152.76	Enhance Productivity
6. Organize Sub-committees, Executive and General Assembly meetings, and other meetings	530,000.00	0.00	50,000.00	0.00	0.00	580,000.00	Promote good governance
7. Organize Procurement meetings and activities	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Promote good governance
9. Self-Help Projects – Purchase of Cement and Iron rods	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Promote community development
10. Rent for Official Use	70,000.00	0.00	70,000.00	0.00	0.00	140,000.00	Promote Decentralization
11. Protocol activities	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Foster Development
12. Running cost of Official Vehicle	623,000.00	0.00	100,000.00	0.00	0.00	723,000.00	Enhance growth

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
13. Purchase of colour printer for printing of bills	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Promote economic growth and development
14. Support to Traditional Councils activities	30,000.00	0.00	0.00	0.00	0.00	30,000.00	Promote Traditions
15. Payment of Utilities	90,000.00	0.00	0.00	0.00	0.00	90,000.00	Improve productivity
16. Purchase of Bus	700,000.00	0.00	0.00	0.00	0.00	700,000.00	Improve Revenue Generation
17. Purchase of 1No. Double Cabin Pick-Up	700,000.00	0.00	0.00	0.00	0.00	700,000.00	improve Revenue
18. Support for security activities	60,000.00	0.00	100,000.00	0.00	0.00	160,000.00	Enhance Security
19. Monthly Allowance for Assembly Members	120,000.00	360,000.00	0.00	0.00	0.00	480,000.00	Promote Decentralization
20. Registration and Insurance for the Assembly's motorbike	20,000.00	0.00	0.00	0.00	0.00	20,000.00	Improve productivity
21. Procurement and Installation of Power Plant	0.00	0.00	240,368.84	0.00	0.00	240,368.84	Improve productivity
22. Office furniture and Equipment for the sub-structures	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Improve productivity
23. Support for Sub-structures Activities	0.00	0.00	70,000.00	0.00	0.00	70,000.00	Improve productivity
24. NALAG Contribution (0.35%)	0.00	0.00	144,516.97	0.00	0.00	144,516.97	
25. Procure Streetlight	0.00	0.00	540,737.67	0.00	0.00	540,737.67	Economic Development
Sub-Total	5,016,000.00	9,066,152.76	1,765,623.48	0.00	0.00	15,847,776.24	
Finance and Revenue Mobilization							

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
26. Organize quarterly Audit Committee meetings and Audit-related Activities	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Promote good governance
27. Value Books	70,000.00	0.00	0.00	0.00	0.00	70,000.00	
28. Bank Charges	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Facilitate financial growth
29. Revenue mobilization activities	70,000.00	0.00	0.00	0.00	0.00	70,000.00	Improve revenue
30. Revaluation of Properties in Millennium City	400,000.00	0.00	0.00	0.00	0.00	400,000.00	Improve revenue
Sub-Total	600,000.00	0.00	0.00	0.00	0.00	600,000.00	
Planning, Budgeting, Coordination, and Statistics							
31. Preparation of 2027 Composite Budget & 2027 Fee-fixing Resolution	20,000.00	0.00	90,000.00	0.00	0.00	110,000.00	Promote good governance
32. Organize Quarterly Budget Committee and DPCU Meetings and related activities	40,000.00	0.00	0.00	0.00	0.00	40,000.00	Promote good governance
33. Preparation of District Medium Term Development Plan	0.00	0.00	40,000.00	0.00	0.00	40,000.00	Promote development
34. Conduct monitoring and evaluation of the projects and Programmes	20,000.00	0.00	150,000.00	0.00	0.00	170,000.00	Enhance efficiency and effectiveness
35. Allocation to Statistics Department	10,000.00	5,074.00	0.00	0.00	0.00	15,074.00	Deepen decentralization
36. Organize Citizens' engagement/Public Education & Sensitization	70,000.00	0.00	150,000.00	0.00	0.00	220,000.00	Promote good governance
Sub-Total	160,000.00	5,074.00	430,000.00	0.00	0.00	595,074.00	
Human Resource Management							

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
37. Organize manpower development workshop & Capacity Building	50,000.00	0.00	100,000.00	176,874.00	0.00	326,874.00	Enhance workers efficiency
38. Seminars, Conferences and Workshops	100,000.00	0.00	0.00	0.00	0.00	100,000.00	Enhance workers efficiency
39. Allocation to Human Resource Department	10,000.00	5,074.00	0.00	0.00	0.00	15,074.00	Deepen Decentralization
40. MP's Projects and Programmes	0.00	0.00	2,500,368.84	0.00	0.00	2,500,368.84	Economic growth
Sub-total	160,000.00	5,074.00	2,600,368.84	176,874.00	0.00	2,942,316.84	
SOCIAL SERVICES DELIVERY							
Education, youth & Sports Services							
41. Independence Day Celebration District-wide	50,000.00	0.00	80,000.00	0.00	0.00	130,000.00	Promote culture
42. Educational support for Brilliant but Needy Tertiary Students in the District	20,000.00	0.00	80,000.00	0.00	0.00	100,000.00	Enhance Quality Education
43. Organize My First Day at School and Mock Exams	30,000.00	0.00	50,000.00	0.00	0.00	80,000.00	Enhance Quality Education
44. Support to District Education Service	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Enhance Quality Education
45. Support for Sports and Culture	20,000.00	0.00	50,000.00	0.00	0.00	70,000.00	Support District GES in organizing cultural activities
46. Renovation of selected Schools in the District	100,000.00	0.00	200,000.00	0.00	0.00	300,000.00	Improve access to quality education
47. Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities (Phase 2) at Potsin	442,000.00	0.00	0.00	0.00	0.00	442,000.00	Improve access to quality education

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
48. Monitoring and Supervision of Schools	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote monitoring of Education.
49. Completion of 1No 3-unit classroom block with staff common room and an office at Point of Hope (Buduburam)	0.00	0.00	920,000.00	0.00	0.00	920,000.00	Improve access to quality Education
50. Completion of 1No 6-unit classroom block with 3-seater toilet facility at Nkwantanan	0.00	0.00	1,480,000.00	0.00	0.00	1,480,000.00	Improve access to quality Education.
51. Construction of 1No 2-unit KG block at Fetteh DA school.	0.00	0.00	300,000.00	0.00	0.00	300,000.00	Improve access to quality Education.
52. Completion of 1No- 3-unit classroom block with 3-seater toilet and changing room at Gomoa Takyiam	0.00	0.00	920,000.00	0.00	0.00	920,000.00	Improve access to quality Education.
53. Procure a heavy-duty printer and accessories for printing mock examination papers	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Improve access to quality Education.
54. Procure 700 No. of Hexagonal Desk	0.00	0.00	840,000.00	0.00	0.00	840,000.00	Enhance quality Education
55. Procure 3,000 No. of Mono Desks	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	Enhance quality Education
56. Procure 2,343 No. of Dual Desks	0.00	0.00	1,640,737.67	0.00	0.00	1,640,737.67	Enhance quality Education
57. Procure 450 No. of tables and chairs for teachers	0.00	0.00	720,000.00	0.00	0.00	720,000.00	Enhance quality Education

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
58. Completion of 1No. 3-unit classroom block at Potsin	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Improve access to quality Education.
59. Renovation of the Classroom Block at Nyanyano D/A Primary School	0.00	0.00	500,000.00	0.00	0.00	500,000.00	Improve access to quality Education
Construction of 1No. 6 Units Classroom, office 2No. Store room, Staff Common Room, 2No. Changing room, 11 No W.C with Mechanized Borehole and Installation of 2No. 300 Litre polytank at Kweikrom	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	Improve access to quality Education
60. Completion of 1No. 3 Units Classroom, 2 No. offices, Store room, Staff Common Room, 2No. Changing room, 11 No W.C with Mechanised Borehole and Installation of 2No. 300 Litre polytank at Akramang	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	Improve access to quality Education
61. Support New SHS One student with items	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Improve access to quality Education
62. Part Payment of the existing office Accommodation for GES	0.00	0.00	866,943.67	0.00	0.00	866,943.67	Improve access to quality Education
Sub-Total	672,000.00	0.00	15,797,681.34	0.00	0.00	16,469,681.34	
Public Health Services and Management							
63. Construction of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin (LOT 3)	0.00	0.00	700,000.00		0.00	700,000.00	Improve access to healthcare.

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
64. Completion of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin (LOT2)	0.00	0.00	0.00	600,000.00	0.00	600,000.00	Improve access to healthcare.
65. Completion of 1No. CHPS Compound with furniture and Equipment at Nkwantan	0.00	0.00	1,401,302.71	0.00	0.00	1,401,302.71	Promote accessibility to basic health care.
66. Completion of 1No. CHPS Compound with furniture and Equipment at Amakum	0.00	0.00	1,401,302.71	0.00	0.00	1,401,302.71	Promote accessibility to basic health care.
67. Rehabilitation and Extension of Maternity Block at Buduatta Health Center	0.00	0.00	900,000.00	0.00	0.00	900,000.00	Promote health care delivery.
68. Rehabilitation of RCH and Extension of maternity Block at Nyanyano Health Center	0.00	0.00	878,095.38	0.00	0.00	878,095.38	Promote health care delivery.
69. Support for Malaria Prevention	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Increase malaria awareness and prevention education.
70. Support for HIV/AIDS Programmes	0.00	0.00	250,036.87	0.00	0.00	250,036.87	Promote HIV/AIDS awareness campaign.
71. Procure Rabies vaccines and conduct education on its prevention	0.00	0.00	40,000.00	0.00	0.00	40,000.00	Improve rabies education and vaccinate dogs.
72. Undertake cholera prevention education	0.00	0.00	40,000.00	0.00	0.00	40,000.00	Promote an educational campaign on cholera.

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
73. Completion of CHPS Compound and furnishing with equipment at Akotsi	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Promote accessibility to basic health care.
74. Construction of 1 No CHPS Compound with Bungalow, furniture and equipment at Kojo Oku	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	Promote accessibility to basic health care.
75. Purchase of Equipment for CHPS	0.00	0.00	1,744,096.49	0.00	0.00	1,744,096.49	Promote accessibility to basic health care.
Sub-Total	0.00	0.00	9,604,834.16	600,000.00	0.00	10,204,834.16	
Social Welfare and Community Development						0.00	
76. GoG allocation to Social Welfare and Community Development	0.00	15,222.00	0.00	0.00	0.00	15,222.00	Deepen decentralization
77. Child Protection Activities	30,000.00	0.00	0.00	0.00	0.00	30,000.00	Promote Social Protection
78. Support for social welfare and community development	10,000.00	0.00	50,000.00	0.00	0.00	60,000.00	Deepen decentralization
79 People living with disability Projects and Programmes.	0.00	0.00	1,500,221.30	0.00	0.00	1,500,221.30	
Sub-Total	40,000.00	15,222.00	1,550,221.30	0.00	0.00	1,605,443.30	
Birth and Death Registration Services						0.00	
80. Support to Department of Births and Deaths	20,000.00	0.00	0.00	0.00	0.00	20,000.00	Promote Decentralization
SUB TOTAL	20,000.00	0.00	0.00	0.00	0.00	20,000.00	

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
Environmental Health and Sanitation Services							
81. Purchase of Disinfectants, Insecticides, and Repellents	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Promote Sanitation
82. Community Led Total Sanitation and Open Defecation Free programme at Takyam, Kofi Ahor, Mafi Kope, Anaama, Odembo, Adabra, Esiakwa, Mafi	0.00	0.00	296,520.00	0.00	0.00	296,520.00	Provide construction materials to end open defecation free in communities
83. Sanitation Improvement Package and Fumigation	90,000.00	0.00	387,205.00	0.00	0.00	477,205.00	Promote sanitation
84. Purchase of sanitation tools	30,000.00	0.00	0.00	0.00	0.00	30,000.00	Promote sanitation
85. Evacuation of Refuse Dumps in communities Gomoa Mampong, Gomoa Fetteh, Ojobi, Nyanyano, Buduatta, Gomoa Potsin, and Dominase	0.00	0.00	350,000.00	0.00	0.00	350,000.00	Promote sanitation
86. Undertake District-wide Fumigation Exercise	0.00	0.00	366,275.00	0.00	0.00	366,275.00	Promote sanitation
87. Procure 4No.skip containers and pad	0.00	0.00	400,000.00	0.00	0.00	400,000.00	Promote sanitation
88. National Sanitation Day of celebration of Drains	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote a clean environment.
89. Desilting of drains in the District at Nyanyano, Kakraba, Buduburam, Fetteh & Fetteh Kakraba	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote sanitation
90. Undertake house-to-house inspections and education, arrest, and persecution of sanitary offenders	0.00	0.00	80,000.00	0.00	0.00	80,000.00	Promote sanitation

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
91. Collate/update baseline data based on waste (solid and liquid) and prepare district environmental strategy action plan (DESSAP)	0.00	0.00	70,000.00	0.00	0.00	70,000.00	Prepare a sanitation plan.
92. Procure 2 No. Motorbike for sanitation Activities	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote sanitation inspection
93. Construction of Institutional Latrine at Potsin D/A	0.00	0.00	300,000.00	0.00	0.00	300,000.00	Promote sanitation
94. Sensitization, mass screening, and certification of food vendors	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Promote the wholesome sale of food.
95. Completion of 1 No. 10-seater water closet institutional toilet with mechanized borehole at Potsin Ahmadiya SHS	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Promote sanitation
96. Completion of 1 No. 10-seater water closet institutional toilet with a mechanized borehole at Akotsi Lorry Station	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Promote sanitation
97. Completion of 1 No. 10-seater water closet institutional toilet with a mechanized borehole at Potsin Taxi station	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Promote sanitation
98. Completion of 1 No. 10-seater water closet institutional toilet with mechanized borehole at Nyanyano Kakraba Zion basic school	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Promote sanitation
99. Completion of 1 No. 10-seater water closet institutional toilet with mechanized borehole at Fetteh man SHS	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Promote sanitation

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
100. Completion of 1 No. 10-seater water closet institutional toilet with a mechanized borehole at Nkwantanan	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Promote sanitation
101. Completion of 1 No. 20-seater water closet institutional toilet with a mechanized borehole at Gomoa Mampong	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote sanitation
102. Completion of 1 No. 20-seater water closet institutional toilet with mechanized borehole at Odumase	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote sanitation
103. Completion of 1 No. 6-institutional latrine with mechanized borehole and overhead polytank at Point Hope D/A Basic school at Buduburam	0.00	0.00	0.00	100,000.00	0.00	100,000.00	Improve management of solid waste.
104. Dredging of Community Water Bodies	0.00	0.00	900,000.00	0.00	0.00	900,000.00	Promote sanitation
105. Procurement and distribution of 300 No. 250 Litre metallic Dustbin	0.00	0.00	400,000.00	0.00	0.00	400,000.00	Promote sanitation
106. Procure 2No. Tricycle for refuse collection	0.00	0.00	113,463.67	0.00	0.00	113,463.67	Promote sanitation
107. Sanitation Activities	0.00	0.00	400,000.00	0.00	0.00	400,000.00	Promote sanitation
Sub Total	120,000.00	0.00	5,833,463.67	100,000.00	0.00	6,053,463.67	
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Physical and Spatial Planning Development							

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
108. GoG allocation to Physical Planning Dep't	0.00	7,728.00	0.00	0.00	0.00	7,728.00	Deepen decentralization
109. Support for Physical planning (IGF)	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Deepen decentralization
110.Registration of Assembly Land	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Promote development
111. Purchase Land for Development	100,000.00	0.00	800,000.00	0.00	0.00	900,000.00	Promote development
112.Preparation of Planning Scheme for 259.83 acres at Okyereko and Adzentem	0.00	0.00	240,000.00	0.00	0.00	240,000.00	Deepen decentralization
113.Procurement of Drone and Training on its use	0.00	0.00	320,000.00	0.00	0.00	320,000.00	Promote development
114. Preparation of Spatial Development Framework	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote development
sub total	110,000.00	7,728.00	1,660,000.00	0.00	0.00	1,777,728.00	
Public Works, Rural Housing and Water Management							
115. GOG support to the Works Department	0.00	10,262.00	0.00	0.00	0.00	10,262.00	Improve Staff Productivity
116.Renovation and Furnishing of Nyanyano Sub-Office at Nyanyano/Ojobi	0.00	0.00	472,411.41	0.00	0.00	472,411.41	Improve Staff Productivity
117. Construction of Sub-Office at Ojobi	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Improve Staff Productivity
119. Operation and maintenance of Assembly Building and Assets and general equipment	100,000.00	0.00	0.00	0.00	0.00	100,000.00	Enhance proper maintenance culture.
120. Construction of Footbridge at Toboase	0.00	0.00	650,000.00	0.00	0.00	650,000.00	Promote good settlement

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
121. Renovation of Assembly Office Block	0.00	0.00	400,000.00	0.00	0.00	400,000.00	Promote work efficiency
122. Completion (payment) of the Assembly Office Block	0.00	0.00	941,475.93	0.00	0.00	941,475.93	Promote work efficiency
123. Construction of 2No. Culvert at Teacher City and Aprah	0.00	0.00	1,406,943.67	0.00	0.00	1,406,943.67	Promote good settlement
124. Support to Works Department	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Deepen decentralization
125. Completion of 1No.2-unit Quarters at Potsin	0.00	0.00	700,000.00	0.00	0.00	700,000.00	Promote work efficiency
126. Maintenance of feeder roads-District-wide (DRIP)	200,000.00	0.00	400,000.00	0.00	0.00	600,000.00	Promote mobility and road accessibility.
127. Construction and furnishing of 4No. Revenue points at the Quarry site	150,000.00	0.00	0.00	0.00	0.00	150,000.00	Promote land settlement
128. Construction of 1No. Mechanized Borehole with overhead polytank with a treatment facility at Potsin D/A	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
129. Construction of 1No. Mechanized Borehole with overhead polytank at Budumburam (Nkansah)	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
130. Construction of 1No. Mechanized Borehole with overhead polytank at Potsin D/A	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
131. Construction of 1No. Mechanized Borehole with overhead polytank at Nyanyano Kakraba	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
132.Construction of 1No. Mechanized Borehole with overhead polytank at Mampong	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
133.Construction of 1No. Mechanized Borehole with overhead polytank at Odumase	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
134.Construction of 1No. Mechanized Borehole with overhead polytank at Adewukwa	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
135.Construction of 1No. Mechanized Borehole with overhead polytank at Okyereko	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
136.Construction of 1No. Mechanized Borehole with overhead polytank at Tuansa	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
137.Construction of 1No. Mechanized Borehole with overhead polytank at Anapansu	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
138.Construction of 1No. Mechanized Borehole with overhead polytank at Buduatta	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide access to portable water.
139. Rehabilitation of Broken-down Borehole	0.00	0.00	500,000.00	0.00	0.00	500,000.00	
140. Procure Boosters, extend & expand water to the communities	0.00	0.00	3,400,737.67	0.00	0.00	3,400,737.67	Provide access to portable water.
141.Completion of DCD Bungalow at Gomoa Potsin	0.00	0.00	350,000.00	0.00	0.00	350,000.00	Improve access to accommodation.
142. Completion of 2No. Semi-detached Bungalow at Potsin	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	Improve access to accommodation

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
143.Completion of DCE Bungalow, boys' quarters, and furnishing at Dominase	0.00	0.00	3,500,000.00	0.00	0.00	3,500,000.00	Improve access to accommodation.
144.Completion of solar-powered mechanized boreholes at Toboase	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote access to portable water.
145.Completion of solar-powered mechanized boreholes at Adabra	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote access to portable water.
146.Completion of solar-powered mechanized boreholes at Amoada	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote access to portable water.
147.Completion of solar-powered mechanized boreholes at Kofi Ahor	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote access to portable water.
148.Completion of solar-powered mechanized boreholes at Dominase	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote access to portable water.
Completion of Culvert at Gomoa Potsin	0.00	0.00	0.00	100,000.00	0.00	100,000.00	Promote accessibility
149.Completion of toilet facility and furnishing of Revenue office at Dampase	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Improve revenue generation
Sub-total	460,000.00	10,262.00	15,821,568.68	100,000.00	0.00	16,391,830.68	
ECONOMIC DEVELOPMENT							
Trade, Tourism, and Industrial Development							
150. Support for Activities of the Business Advisory Center	20,000.00	0.00	0.00	0.00	0.00	20,000.00	Promote MSSE's growth.
151.Participation in 2026 Central Region EXPO and other National celebrations	80,000.00	0.00	100,000.00	0.00	0.00	180,000.00	Promote Organize growth

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
152.Support for LED Activities	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote Economic growth
153.Organise Local Trade Exhibition	0.00	0.00	160,000.00	0.00	0.00	160,000.00	Promote Economic growth
154.Construction of lockable stores with a creche, police post, pharmacy, and connected to water and electricity at Buduburam	0.00	0.00	12,501,844.18	0.00	0.00	12,501,844.18	Promote 24-hour economic growth.
155.Consultancy Services for the construction of 24-Hour Market	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	Improve economic activities
156.Completion of market at Kakaraba	0.00	0.00	900,000.00	0.00	0.00	500,000.00	Promote economic growth
157. Rehabilitation of Cold Store at Nyanyano	0.00	0.00	900,000.00	0.00	0.00	600,000.00	
Sub total	100,000.00	0.00	15,961,844.18	0.00	0.00	16,061,844.18	
Agricultural Services and Management							
158. GoG Support to Agriculture Department	0.00	12,845.00	0.00	0.00	0.00	12,845.00	Deepen decentralization
159. Support for Agriculture Activities	30,000.00	0.00	100,000.00	0.00	0.00	130,000.00	Deepen decentralization
160. Organize Farmers' and Fishermen's Day Celebration	50,000.00	0.00	100,000.00	0.00	0.00	150,000.00	Promote agricultural growth
161.Construction of Animal Pen at Gomoa Dominase	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote agricultural growth
sub total	80,000.00	12,845.00	250,000.00	0.00	0.00	342,845.00	

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (GH¢)	TOTAL BUDGET	JUSTIFICATION
ENVIRONMENTAL MANAGEMENT							
Disaster Prevention and Management							
162. Undertake Disaster Prevention Education	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Prevention and mitigation of disasters
163. Celebration of World Disaster Day at Gomoa Potsin	0.00	0.00	60,000.00	0.00	0.00	60,000.00	Promote World Disaster Day
164. Sensitization on coastal and inland sand-winning activities- District wide	0.00	0.00	30,000.00	0.00	0.00	30,000.00	Improve Economic development.
165. Undertake climate change-related programs at Gomoa Potsin	0.00	0.00	40,000.00	0.00	0.00	40,000.00	Promote climate change activities.
sub total	0.00	0.00	150,000.00	0.00	0.00	150,000.00	
GRAND TOTAL	6,888,000.00	9,122,357.76	71,425,605.65	976,874.00	0.00	89,062,837.41	

15. SANITATION BUDGET

Table 18: SANITATION BUDGET-2026

NO.	NAME OF ACTIVITY/ PROJECT	BUDGET
	Liquid Waste	
1	Desilting of drains in the District at Nyanyano, Kakraba, Buduburam, Fetteh and Fetteh Kakraba	100,000.00
2	Undertake District-wide Fumigation Exercise (Deduction at source	366,275.00
3	Construction of Institutional Latrine at Potsin D/A	250,000.00
4	DESSAP	70,000.00
5	Purchase of Disinfectants, Insecticides, and Repellents	150,000.00
6	Completion of 1 No. 20-seater water closet institutional toilet with mechanized borehole at Gomoa Mampong	100,000.00
7	Completion of 1 No. 10-seater water closet institutional toilet with mechanized borehole at Akotsi lorry station and Potsin Taxi station	400,000.00
9	Community Led Total Sanitation and Open Defecation Free programme at Takyiam, Kofi Ahor, Mafi Kope, Anaama, Odembo, Adabra, Esiakwa,	296,520.00
	Sub-total	1,732,795.00
	Solid Waste	
1	Procure 4No.skip containers and pad	400,000.00
2	National Sanitation Day of celebration of Drains	100,000.00
3	Evacuation of Refuse Dumps in communities Gomoa Mampong, Gomoa Fetteh, Ojobi, Nyanyano, Buduatta, Gomoa Potsin and Dominase	200,000.00
4	Sanitation Improvement Package and Fumigation	474,205.00
	Sub-total	1,174,205.00
	Grand total	2,907,000.00