



REPUBLIC OF GHANA

REVISED COMPOSITE BUDGET ESTIMATES

FOR 2025-2028

GOMOA EAST ASSEMBLY

FOR 2025



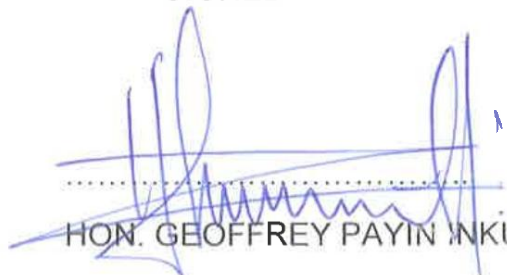
APPROVAL STATEMENT

The General Assembly of Gomoa East District Assembly, in accordance with the guideline issued by the Ministry of Finance for the preparation of the 2025-2028 Budget on September 24, 2024, approved the 2025-2028 Composite Budget for 2025 on October 31, 2024.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 8,099,822.66	GH¢ 7,163,359.00	GH¢ 3,897,000.00

Total Budget GH¢ 19,160,181.66

SIGNED


HON. GEOFFREY PAYIN INKUM
(PRESIDING MEMBER)


MR. SAMUEL K. RITTAH
(DISTRICT COOR. DIRECTOR)

SIGNED

ABBREVIATION

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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, 2025 with a growth rate of 2.7 percent is 370,652. The district has a high growth rate owing to urbanization, a high birth rate, a great reduction in mortality as well as 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, Act 2016 (Act 936), section 12, and LI 1921 enshrine these core functions to 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 municipality,
- (f) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial, and other resources of the municipality,
- (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 municipality,
- (i) Initiate programmes for the development of basic infrastructure and provide District works and services in the municipality,
- (j) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- (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 total labour force in the district. The Agricultural Sector constitutes the major economic activity of the people in the district. Total agricultural land is estimated at 169.25 kilometer square. The ecology of the district encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetables, citrus, yam, and plantain. This has given rise to the cultivation of non-traditional crops such the Asian Vegetables, chilly and bird eye pepper, and pineapple. The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are, however, very few small-scale aqua-cultures in areas around Okyereko and Adzintem. Poultry production is one of the glowing agricultural sectors in the district that employs about 2 percent of the working force. Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) are females. This implies more males are employed 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 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. Also, wetlands, forests, wildlife, rivers, and sea-make fishing are very important 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 has adversely affected the fragile environment. Again, uncontrolled and illegal sand-winning, bush burning, the development of housing by Estate Companies, and excessive felling of trees are fast threatening the biodiversity, thus putting the fertility of the soil as well as wildlife at risk thereby 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 destruction of bio-diversity 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 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 averaging class size at 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 polyclinic and health centres/post. 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 out-patient and in-patient, public health services, nutrition, laboratories, and among 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 Accredited	7	1	2	10
Health Facilities without NHIS Accredited	6	-	-	6
Total				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 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. Only 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 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. This means that the district does not have a final disposal site, hence, all the refuse generated from households, markets and institutions within the Assembly is taken outside the district. Currently, there are Seven (7) solid waste contractors working within the district. With the support of Zoomlion Ghana Company Limited and the Ministry of Local Government, Decentralisation, and Rural Department, many dust bins have been placed at vantage points in the district to facilitate refuse collection. 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 part of the Country. The weekly market days at Gomoa Buduburam are on Saturdays and that of Gomoa Nyanyano Kakraba is 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.

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 locally and internationally as well as promoting local employment. Gomoa East since the inception of the programme has benefitted from six (6) such factories within the district. Thus, Industrial Grease and Lubricants factory by Rikpat located at Akotsi, Platinum Warehousing located in Akotsi, VeRide Energy Ltd, Green Extract Co. Ltd, Lesdy Co. Ltd and a tile cement by De-Bridge Company Ltd. The Assembly facilitated by paying land compensation to the owners of the land, extended electricity to the area and finally reshaped the road network leading to the project sites.

4. Identified Key Development Issues/Challenges

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

- Inadequate health facilities
- Inadequate classroom blocks
- Poor roads and drainage systems
- Inadequate financial resource
- Inadequate environmental Sanitation Facilities
- Inadequate residential accommodation for staff.
- Boundary Disputes with sister Districts
- Increasing 'land guardism'

5. 2024 FINANCIAL PERFORMANCE-REVENUE

Table 4: REVENUE PERFORMANCE ONLY

ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actuals As at Aug.	% Performance as at Aug.	% Perf. as at Aug.
Property Rate	100,000.00	146,947.00	50,000.00	502,462.21	900,000.00	583,274.09	64.81	17.00
Basic Rate	8,000.00	6,187.00	8,000.00	4,866.00	10,000.00	5,383.00	53.83	0.16
Fees	761,000.00	553,365.57	1,078,500.00	601,563.15	1,078,000.00	895,390.21	90.53	26.11
Fines	40,000.00	100,936.30	105,500.00	84,629.88	80,000.00	50,544.25	57.44	1.47
Licenses	697,000.00	846,734.71	1,019,000.00	902,096.33	665,000.00	668,397.18	89.60	19.49
Land	874,000.00	970,949.66	1,300,000.00	1,462,400.49	2,030,000.00	1,209,978.51	59.60	35.28
Rent	20,000.00	13,564.76	39,000.00	35,950.00	25,000.00	16,650.00	66.60	0.48
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,500,000.00	2,638,685.00	3,600,000.00	3,593,968.06	4,788,000.00	3,429,617.24	71.63	100.00
Royalties								
Stool Land	120,000.00	122,240.55	200,000.00	106,000.00	200,000.00	160,306.62	80.15	
Total	2,620,000.00	2,760,898.55	3,800,000.00	3,699,968.06	4,988,000.00	3,589,924.46	71.97	

From the Revenue performance-IGF only table above, it indicates that GEDA achieved 71.63 percent (as at August, 2024) of its annual expected revenue from IGF. Fee contributed to the highest amount of the IGF, representing 26.11 percent of the total IGF. Conveyance from the quarry led to the greater performance of the fees.

Table 5: REVENUE PERFORMANCE-ALL REVENUE SOURCES

Item	2022		2023		2024		% Perf. as at Aug. 2024
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢) as at Aug.	
IGF	2,500,000.00	2,638,685.00	3,600,000.00	1,985,396.84	4,788,000.00	3,429,617.84	71.63
Compensation transfer	2,677,121.07	3,573,535.14	3,252,104.76	4,048,705.70	7,948,917.20	5,626,613.99	70.78
Goods and Service Transfer	109,035.00	51,015.14	56,000.00	40,351.35	93,500.00	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,741,025.55	2,081,056.53	4,741,025.55	738,108.85	3,741,025.55	828,634.70	22.15
DACF-RFG	3,800,435.70	1,107,130.40	729,496.00	0.00	1,659,337.16	1,729,131.00	104.21
DACF-MP	300,000.00	461,077.15	500,000.00	301,575.49	700,000.00	649,214.41	92.74
DACF-Disability Fund	300,000.00	208,228.10	250,000.00	0.00	300,000.00	171,257.88	57.09
HIV/ (MSHAP)	25,000.00	19,701.45	15,000.00	0.00	15,000.00	5,280.78	35.20
(MAG)	71,363.68	71,363.68	120,000.00	115,575.00	0.00	0.00	0.00
PFJ	0.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00
GASIP	12,000.00	30,757.00	31,000.00	30,757.00	0.00	0.00	0.00
Stool Land	120,000.00	122,240.55	200,000.00	56,000.00	200,000.00	160,306.62	50.00
UNICEF	35,000.00	23,251.00	35,000.00	0.00	35,000.00	35,000.00	100.00
Grand Total	14,690,981.00	10,388,041.14	13,529,626.31	7,316,470.23	19,490,779.91	12,645,057.22	64.88

The table above designates that GEDA has realized only 64.88 percent of the total revenue budget as at August 2024.

Compensation transfer represent the highest performing revenue among all the revenue items (44.50 percent) followed by IGF (27.22 percent). Goods and Service transfer recorded percent.

Table 6: FINANCIAL PERFORMANCE-EXPENDITURE-IGF ONLY

EXPENDITURE	2022		2023		2024		% Performance as at Aug., 2024
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug., 2024 (GH¢)	
Compensation	565,400.00	564,215.00	711,000.00	587,149.95	845,000.00	588,388.40	69.63
Goods and Services	1,634,600.00	2,203,164.80	2,169,000.00	1,318,427.81	3,548,700.00	2,503,279.06	70.54
Assets	300,000.00	71,305.20	720,000.00	79,820.00	394,300.00	237,950.39	60.35
Total	2,500,000.00	2,838,685.00	3,600,000.00	1,985,397.76	4,788,000.00	3,329,617.85	69.54

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 **75.18 percent** of the total expenditure. Some of the asset expenditure that benefited the communities include the re-roofing of Okyereko Police station and reshaping of selected roads in the district.

Table 7: FINANCIAL PERFORMANCE-EXPENDITURES

EXPENDITURE	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
	2022		2023		2024		
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as Aug., 2024 (GH¢)	
Compensation	3,065,400.00	4,137,750.14	4,311,000.00	4,635,855.65	8,890,917.66	6,215,002.39	69.90
Goods and Services	7,158,621.74	4,235,735.86	5,476,878.00	1,125,460.13	6,545,575.25	3,823,106.74	58.41
Assets	4,522,818.32	2,068,933.14	3,791,748.31	855,154.45	4,054,287.00	748,849.56	18.47
Total	14,746,840.06	10,442,419.14	13,579,626.31	6,616,470.23	19,490,779.91	10,786,958.69	55.34

The table above shows that 69.90 percent of expected revenue for salaries and GoG subventions to the decentralized departments has been received and expended. The least performance of asset is attributed to the inadequate and late release of the DACF and DACF-RFG

BUDGET PROGRAMME PERFORMANCE

Table 8: 2024 BUDGET PROGRAMME PERFORMANCE

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	8,646,839.60	4,224,111.59	1,978,357.74	108,765.00	6,311,234.33
Social Services Delivery	5,811,247.31	814,063.96	1,092,745.00	489,237.56	2,396,046.52
Infrastructure Delivery and Management	3,944,618.00	524,929.75	256,746.00	150,847.00	932,522.75
Economic Development	978,075.00	651,897.09	405,802.00	0.00	1,057,699.09
Environmental Management	110,000.00	0.00	89,456.00	0.00	89,456.00
TOTAL	19,490,779.91	6,215,002.39	3,823,106.74	48,849.56	10,786,958.69

6. KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

Table 9: 2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT August 2024 (GH¢)	OUTSTANDING
1	Completion of DCEs Bungalow at Gomoa Potsin	499,925.32	463,070.50	36,854.82
2	Completion of DCDs Bungalow at Gomoa Potsin	350,676.70	244,145.37	106,531.33
	Social Service Delivery			
3	Completion 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
4	Completion of 3 Unit Classroom Block, Office and Staff Common Room at Buduburam Model 'D' Primary School.	362,935.65	359,621.96	3,310.69
5	Construction of Semi-Detached Nurses' Quarters at Gomoa Potsin (LOT 1)	352,613.00	316,901.45	35,711.55
6	Construction of 1No. 3 Unit Classroom Room Block at Potsin school	361,903.30	204,285.50	157,617.80
7	Re-Roofing of School Buildings of Potsin, Okyereko and Buduatta	89,914.00	71,305.20	18,608.80
	GRAND TOTAL	2,379,871.27	1,863,615.48	516,252.79

7. NON-FINANCIAL PERFORMANCE BY PROGRAMMES

7.1. 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 has achieved an enviable record of success summarised below:

CONSTRUCTION OF DCE BUNGALOW AT DOMINASE



CONSTRUCTION OF THEATRE AND CHANGING ROOM



PROCURED AND SUPPLIED OF 600 MONO DESKS AND 100 PIECES OF HEXAGONAL DESKS TO SCHOOLS





RE-ROOFED OKYEREKO POLICE STATION



7.2. POLICY OUTCOME INDICATORS AND TARGETS

Table 10: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	Outcome Indicator Description	UNIT OF MEASUREMENT	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actual as at August.
Improve Financial Management	Annual growth of IGF	Percentage growth in IGF	30.00	36.20	30.00	-4.70
	Commission collectors recruited	Number of commission collectors recruited and deployed	15	11	30	20
	Efficient revenue collection monitoring exercise	Number of revenue collection monitoring exercise conducted	4	1	4	0
	Operationalization of Sub-office and Area Councils by ceding revenue items for collection	Number of sub-office and Area Councils operationalized	3	3	3	3
Enhance inclusive and equitable access to education	Improve educational infrastructure	Number of Classrooms Built	3	1	3	0
		Number of furniture supplied	450	400	600	600
	Support brilliant but needy student	Number of Brilliant but needy students supported	25	10	30	15
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	66
	Increase extension services	Numbers of extension services carried out	15,000	14,633	10,000	7,484
Enhance physical development	Timely approval of permit	Number of days for permit approval	30	30	30	30
	Monthly meeting organised	Number of spatial planning committee meetings organized	12	11	12	8
		Number of Technical Planning Committee meeting organized	12	10	12	8

8. SANITATION BUDGET PERFORMANCE-

Table 11: SANITATION BUDGET PERFORMANCE- 2024

NO	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)	Actual Payment As At August 2024 (GH¢)
SOLID WASTE			
1	Sanitation Management	82,000.00	74,530.00
2	Evacuation of refuse dumps in 2 communities	30,015.28	10,000.00
3	Provision of 5No. skip Pad refuse containers	209,496.00	0.00
	Sub-Total	321,511.28	84,530.00
LIQUID WASTE			
4	Sanitation Management	102,000.00	94,830.00
	Grand Total	423,511.28	179,360.00

9. DEVELOPMENT PARTNER SUPPORTED PROGRAMMDEVELOPMENT PARTNER

Table 12: SUPPORTED PROGRAMMES (CHILD PROTECTION)

Child Right and Protection			
No	Name of Activity/ Project	Budget	Actual as at August, 2024
1	Supporting Case Management and strengthening referrals and linkages with other stakeholders	10,000.00	10,000.00
2	Sensitize 10 communities on the importance of family-based care to institutionalized care	8,000.00	8,000.00
3	Monitoring of reunified children and children placed with foster parent	3,000.00	3,000.00
4	Identification and registration of 500 persons with disability, orphans and vulnerable persons with NHIA	8,000.00	8,000.00
5	Organize community sensitization on the awareness of child protection issues in 10 Communities.	6,000.00	6,000.00
	Total	35,000.00	35,000.00

10. Government Flagship Projects/ Programmes

Table 13: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	Actual as at Aug., 2024
1.	Planting for Food and Job (2)	10,000.00	10,000.00
2	Extension of Light and Water to one District, One Factory Programme projects	40,000.00	0.00
	Total	50,000.00	10,000.00

OUTLOOK FOR 2025

11.MMDA ADOPTED POLICY OBJECTIVES FOR 2025

Table 14: MMDA ADOTED POLICY OBJECTIVES FOR 2025 LINKED TO SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL (SDG)	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 (SDG 11.3)	SDG 11. Make cities and human settlements inclusive, safe, resilient and Sustainable	365,000.00
	Facilitate sustainable and resilient infrastructure development in developing countries	SDG 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	1,058,000.00
	To develop quality, sustainable and resilient infrastructure to support economic development and human well-being(SGD 9.1)		606,000.00
	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters (SDG13.1)	SDG 13. Take urgent action to combat climate change and its impacts	80,000.00
WATER AND ENVIRONMENTAL SANITATION	To achieve access to adequate and equitable sanitation and hygiene for all (SDG 6.2)	SDG 6. Ensure availability and sustainable management of water and sanitation for all	962,000.00
SOCIAL PROTECTION	To implement social protection system and measures for the poor and vulnerable (SDG 1.3)	SDG 1. End poverty in all its forms everywhere	573,000.00
HEALTH AND HEALTH SERVICES	To achieve universal health coverage, including financial risk protection, access to quality health-care service.(SDG 3.8)	SDG 3. Ensure healthy lives and promote well-being for all at all ages	1,055,000.00
AGRICULTURE AND RURAL DEVELOPMENT	To increase investment to enhance agriculture productive capacity (SDG 2.a)	SDG 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	855,000.00

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL (SDG)	BUDGET ALLOCATION
EDUCATION AND TRAINING	To ensure free, equitable and quality education for all by 2030.(SDG 4.1)	SDG 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	710,000.00
ACCELERATING AND SUSTAINING DECENTRALIZATION	To strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (SDG17.1)	SDG 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	135,000.00
	To enhance capacity building support to Developing Countries to increase data availability (SDG 17.18)		47,500.00
	To broaden and strengthen the participation of developing countries in the institutions of global governance.(SDG 16.8)	SDG 16. Promote peaceful and inclusive societies for sustainable development, provide access	4,400,000.00
	Compensation		8,099,822.66
	Improve human capital development and management		213,859.00
TOTAL			19,160,181.66

12. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	Outcome Indicator Description	UNIT OF MEASUREMENT	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)		Indicative Year (2025)	Indicative Year (2026)	Indicative Year (2026)	Indicative Year (2028)
			Target	Actual	Target	Actual as at August				
Improve Financial Management	Annual growth of IGF	Percentage growth in IGF	30.00	36.20	30.00	-4.70	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 exercise conducted	12	6	12	5	12	12	12	12
	Operationalization of Sub-office and Area Councils by ceding revenue items for collection	Number of sub-office and Area Councils operationalized	3	3	3	3	3	3	3	3
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	66	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	7,484	10,000	10,000	10,000	10,000
Enhance physical development	Timely approval of permit	Number of days for permit approval	30	40	30	30	30	30	30	30
	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
	Plan preparation	Number of communities with planning schemes	7	0	4	0	2	5	7	8

13.2025-2028 REVENUE PROJECTION

13.1. 2025-2028 REVENUE PROJECTIONS- IGF ONLY

Table 15: 2025-2028 REVENUE PROJECTIONS- IGF ONLY

ITEM	2024		2025	2026	2027	2028
	BUDGET (GH¢)	Actual as at Aug. 2024 (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Property Rate	900,000.00	583,274.09	900,000.00	1,080,000.00	1,296,000.00	1,555,200.00
Basic Rate	10,000.00	5,383.00	10,000.00	12,000.00	14,400.00	17,280.00
Fees	1,078,000.00	895,390.21	1,493,000.00	1,791,600.00	2,149,920.00	2,579,904.00
Fines	80,000.00	50,544.25	80,000.00	96,000.00	115,200.00	138,240.00
Licenses	665,000.00	668,397.18	665,000.00	798,000.00	957,600.00	1,149,120.00
Land	2,030,000.00	1,209,978.51	2,030,000.00	2,436,000.00	2,923,200.00	3,507,840.00
Rent	25,000.00	16,650.00	25,000.00	30,000.00	36,000.00	43,200.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	4,788,000.00	3,429,617.84	5,203,000.00	6,243,600.00	7,492,320.00	8,990,784.00
Royalties						
Stool Land	200,000.00	160,306.62	200,000.00	240,000.00	244,800.00	293,760.00
Total	4,988,000.00	3,589,924.46	5,403,000.00	6,447,600.00	7,737,120.00	9,284,544.00

13.2. 2025-2028 REVENUE PROJECTION-ALL REVENUE SOURCES

Table 16: 2025-2028 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	Budget 2024 (GH¢)	Actual as at August, 2024	2025 (GH¢)	2026 (GH¢)	2027 (GH¢)	2028 (GH¢)
Internally Generated Revenue	4,788,000.00	3,429,617.84	5,203,000.00	6,243,600.00	7,492,320.00	8,990,784.00
Compensation transfers	7,948,917.20	5,626,613.99	7,024,822.66	8,429,787.19	10,115,744.63	12,138,893.56
Goods and services transfers	93,500.00	0.00	101,500.00	121,800.00	146,160.00	175,392.00
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,741,025.55	828,634.70	2,995,000.00	3,594,000.00	4,312,800.00	5,175,360.00
DACF-RFG	1,659,337.16	1,729,131.00	2,065,859.00	2,479,030.80	2,974,836.96	3,569,804.35
MP'S Common Fund	700,000.00	649,214.41	900,000.00	1,080,000.00	1,296,000.00	1,555,200.00
DACF-Disability Fund	300,000.00	171,257.88	500,000.00	600,000.00	720,000.00	864,000.00
UNICEF	35,000.00	35,000.00	35,000.00	42,000.00	50,400.00	60,480.00
MSAP(HIV)	15,000.00	5,280.78	35,000.00	42,000.00	50,400.00	60,480.00
Modernized Agric Ghana (MAG)/	0.00	0.00	0.00	0.00	0.00	0.00
PFJ	10,000.00	10,000.00	100,000.00	120,000.00	144,000.00	172,800.00
Stool Land	200,000.00	160,306.62	200,000.00	240,000.00	244,800.00	293,760.00
GRAND TOTAL	19,490,779.91	12,645,057.22	19,160,181.66	22,992,217.99	27,547,461.59	33,056,953.91

14. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2025

Gomoa East District Assembly has projected to collect an amount of **GHc 4,788,000.00** during the 2025 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 ably to get its part of the Agreement.

2. **Data Collection on Signage:** The Assembly intends to start collecting data on all signage's 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.

3. **Continuation with the Operationalization of Per Cubic Meter with Quarry Companies:** 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 quarry companies using per cubic meter 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-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, 2025. 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 help 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.

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

Table 17: 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	4,648,606.35	3,926,359.00	870,000.00	9,444,965.35
SOCIAL SERVICES DELIVERY	1,731,329.80	1,273,000.00	2,027,000.00	5,031,329.80
INFRASTRUCTURE DELIVERY AND MANAGEMENT	735,512.86	923,000.00	500,000.00	2,158,512.86
ECONOMIC DEVELOPMENT	984,373.65	961,000.00	500,000.00	2,445,373.65
ENVIRONMENTAL MANAGEMENT	0.00	80,000.00	0.00	80,000.00
GRAND TOTAL	8,099,822.66	7,163,359.00	3,897,000.00	19,160,181.66

Table 18: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET (GH¢)	FUNDING SOURCE
1	Feed Ghana	10,000.00	DACF
2	Planting for Export and Rural Development	10,000.00	DACF
	GRAND TOTAL	20,000.00	

16. 2024-2027 EXPENDITURE PROJECTION-ALL SOURCES

Table 19: EXPENDITURE PROJECTIONS –All Funding Sources

EXPENDITURE ITEMS	2024 BUDGET	ACTUAL	2025	2026	2027	2028
		as at August 2024				
Compensation	8,890,917.66	6,682,919.68	8,099,822.66	9,719,787.19	11,663,744.63	13,996,493.56
Goods and services	6,545,575.25	3,823,106.74	7,163,359.00	8,596,030.80	10,315,236.96	12,378,284.35
Assets	4,054,287.00	280,932.29	3,897,000.00	4,676,400.00	5,611,680.00	6,734,016.00
TOTAL	19,490,779.91	10,786,958.69	19,160,181.66	22,992,217.99	27,590,661.59	33,108,793.91

17. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2025 REVISED BUDGET AND CORRESPONDING COST

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
Management and Administration							
General Administration							
1. Purchase of Office Equipment	20,000.00	0.00	100,000.00	0.00	0.00	120,000.00	Improve productivity and efficiency
2. Purchase of Office Furniture for sub-structures	20,000.00	0.00	100,000.00	0.00	0.00	120,000.00	Improve work output
3. Procure stationery	70,000.00	0.00	50,000.00	0.00	0.00	120,000.00	Promote workers output
4. General expenditure	730,000.00	0.00	0.00	0.00	0.00	730,000.00	Promote development
5. Compensation	1,075,000.00	7,024,822.66	0.00	0.00	0.00	8,099,822.66	Enhance Productivity
6. Organize Sub-committees, Executive and General Assembly meetings and other meetings	250,000.00	0.00	80,000.00	0.00	0.00	330,000.00	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
8. DACF allocation to the Sub-structures	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Deepen decentralization
9. MP's programmes and Projects	0.00	0.00	2,064,528.21	0.00	0.00	2,064,528.21	Promote economic growth and development

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
10. Self-Help Projects – Purchase of Cement and Iron rods	30,000.00	0.00	0.00	0.00	0.00	30,000.00	Promote community development
11. Rent for Official Use	30,000.00	0.00	50,000.00	0.00	0.00	80,000.00	Promote Decentralization
12. Protocols	80,000.00	0.00	0.00	0.00	0.00	80,000.00	Foster Development
13. Running cost of Official Vehicle	423,000.00	0.00	0.00	0.00	0.00	423,000.00	Enhance growth
14. Allocation for Expo and other Culture Festivals	20,000.00	0.00	50,000.00	0.00	0.00	70,000.00	Promote economic growth and development
15. Support to Traditional Councils	20,000.00	0.00	0.00	0.00	0.00	20,000.00	Promote Traditions
16. Payment of Utilities	67,000.00	0.00	0.00	0.00	0.00	67,000.00	Improve productivity
17. Purchase of 1 No. Double Cabin Pick-Up	700,000.00	0.00	0.00	0.00	0.00	700,000.00	
18. Support for security	50,000.00	0.00	100,000.00	0.00	0.00	150,000.00	Enhance Security
19. Renovation, furnishing and extension of Nyanyano sub-office	0.00	0.00	250,000.00	0.00	0.00	250,000.00	Provide conducive working environment
20. Procurement and installation of Power Plant	0.00	0.00	134,528.21	0.00	0.00	134,528.21	Promote work Efficiency
21. Purchase & Installation of CCTV at quarry sites	40,000.00	0.00	0.00	0.00	0.00	40,000.00	
22. Monthly allowance for Assembly Members	60,000.00	0.00	0.00	0.00	0.00	60,000.00	
23. Procure tables for conference room	60,000.00	0.00	0.00	0.00	0.00	60,000.00	Provide conducive

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
							working environment
24.Assembly Members monthly Allowance	0.00	330,000.00	0.00	0.00	0.00	330,000.00	
Sub-Total	3,795,000.00	7,354,822.66	3,029,056.42	0.00	0.00	13,014,350.87	
Finance and Revenue Mobilization							
25. 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
26. Value Books	40,000.00	0.00	0.00	0.00	0.00	40,000.00	
27. Bank Charges	3,000.00	0.00	0.00	0.00	0.00	3,000.00	Facilitate financial growth
28.Revenue mobilization activities	40,000.00	0.00	0.00	0.00	0.00	40,000.00	Improve revenue
29.Procurement of tablet for revenue collectors	35,000.00	0.00	0.00	0.00	0.00	35,000.00	Improve revenue collection
Sub-Total	168,000.00	0.00	0.00	0.00	0.00	168,000.00	
Planning, Budgeting, Coordination and Statistics							
30. Preparation of 2026 Composite Budget	20,000.00	0.00	40,000.00	0.00	0.00	60,000.00	Promote good governance
31. 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
32..Organize Mid-Year AAP and Annual Budget Review meetings	30,000.00	0.00	0.00	0.00	0.00	30,000.00	Promote good governance

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
33. Preparation of 2026-2030 District Medium Term Development Plan	40,000.00	0.00	170,000.00	0.00	0.00	210,000.00	Promote development
34. Conduct monitoring and of the projects	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Enhance efficiency and effectiveness
35. Allocation to Statistics Department	10,000.00	7,500.00		0.00	0.00	17,500.00	Deepen decentralization
36. Organize Citizens' engagement	50,000.00	0.00	90,000.00	0.00	0.00	140,000.00	Promote good governance
Sub-Total	190,000.00	7,500.00	450,000.00	0.00	0.00	647,500.00	
Human Resource Management							
37. Capacity Building	20,000.00	0.00	100,000.00	45,859.00	0.00	165,859.00	Enhance workers efficiency
38. Seminars, Conferences and Workshops	100,000.00	0.00	100,000.00	0.00	0.00	200,000.00	Enhance workers efficiency
39. Allocation to Human Resource Department	10,000.00	8,000.00	-	0.00	0.00	18,000.00	Deepen Decentralization
Sub-total	130,000.00	8,000.00	200,000.00	45,859.00	0.00	383,859.00	
SOCIAL SERVICES DELIVERY							
Education, youth & Sports Services							
40. Independence Day Celebration	20,000.00	0.00	80,000.00	0.00	0.00	100,000.00	Promote culture
41. Provision of Financial Assistance to Needy Tertiary Students in the District	20,000.00	0.00	60,000.00	0.00	0.00	80,000.00	Enhance Quality Education

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
42. Organize My First Day at School and Mock Exams	30,000.00	0.00	80,000.00	0.00	0.00	110,000.00	Enhance Quality Education
43. Support to District Education Service	30,000.00	0.00		0.00	0.00	30,000.00	Enhance Quality Education
44.Sports and Culture	20,000.00	0.00	40,000.00	0.00	0.00	60,000.00	Improve quality education
45.Renovation of selected Schools in the District	150,000.00	0.00	200,000.00	0.00	0.00	350,000.00	Improve access to quality of education
46. Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities (Phase 2) at Potsin	150,000.00	0.00	0.00	0.00	0.00	150,000.00	Improve access to quality of education
47.Const. of 1No. 2 units of K.G Block	0.00	0.00	300,000.00	0.00	0.00	300,000.00	Promote access to quality Education
48.Const. of 1No. 6 units of classroom with 3 seater toilet facility	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	Reduce Overcrowding
49. Completion of 1No. 3-Unit Classroom Block with 3 seater toilet and changing room- Gomoa Takyiam	0.00	0.00	750,000.00	0.00	0.00	750,000.00	Promote access to quality Education
50.Const. Of 1No. 3 Units classroom Block with staff common room and an office- Point Hope	0.00	0.00	800,000.00	0.00	0.00	800,000.00	Promote access to quality Education
51.Const. of 1No. 3-Unit Classroom Block with stores and offices at Potsin (phase 2)	700,000.00	0.00	200,000.00	0.00	0.00	960,000.00	Provide access to quality Education
52.Completion of Administration Block with Library with Ancillary Facilities- T.I Ahmadiya SHS	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	Promote access to quality Education

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
53.Procure heavy-duty printer and accessories for printing mock Exams papers	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Procure a printer for Printing Mock Exams papers
54.Conduct monitoring and supervision of schools	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote monitoring of Educational Activities
55.Part Payment of the existing Office accommodation for GES	0.00	0.00	469,056.43	0.00	0.00	469,056.43	Acquire the existing office
56.Procure Hexagonal,Mono,Dual Desk & tables and chairs for Teachers	0.00	0.00	4,129,056.25	0.00	0.00	4,129,056.25	Promote access to quality Education
Sub-Total	1,180,000.00	0.00	9,958,112.68	0.00	0.00	11,138,112.68	
Public Health Services and Management							
57.Organize HIV Programmes	0.00	0.00	81,000.00	0.00	0.00	81,000.00	Reduce prevalence rate
58.Support for Malaria Prevention	0.00	0.00	80,000.00	0.00	0.00	80,000.00	Increase Malaria Awareness & Prevention
59.Procure Rabies Vaccines and conduct Education	0.00	0.00	80,000.00	0.00	0.00	80,000.00	Improve rabies education and vaccinate Dogs
60.Undertake Cholera prevention & Education	0.00	0.00	70,000.00	0.00	0.00	70,000.00	Promote Educational campaign on cholera
61.Rehabilitation of RCH & Maternity Block at Buduatta & Nyanyano	0.00	0.00	1,289,999.00	20,000.00	0.00	1,309,999.00	Improve access to healthcare

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
62.Completion of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin	0.00	0.00	0.00	300,000.00	0.00	300,000.00	Provide accommodation to healthcare providers
63. Construction of 1No. CHP compound with furniture and Equipment - Nkwantanan & Abakum	0.00	0.00	2,528,057.43	700,000.00	0.00	3,228,057.00	Improve access to healthcare
64.Completion of CHP Compound and furnishing at Akotsi	0.00	0.00	800,000.00	0.00	0.00	800,000.00	Improve access to healthcare
Sub-Total	0.00	0.00	4,929,056.43	1,020,000.00	0.00	5,949,056.00	
Social Welfare and Community Development							
65. GoG allocation to Social Welfare and Community Development	0.00	28,000.00	0.00	0.00	0.00	28,000.00	Deepen decentralization
66. Child Protection Activities	0.00	0.00	0.00	0.00	35,000.00	35,000.00	Promote Social Protection
67.People with disability programmes	0.00	0.00	1,238,716.93	0.00	0.00	1,238,716.93	Promote Social Protection
68. Support to social welfare and community development	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Deepen decentralization
Sub-Total	10,000.00	28,000.00	1,238,716.93	0.00	35,000.00	1,276,716.93	
Birth and Death Registration Services							
69. Support to Department of Births and Deaths	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Promote Decentralization
SUB TOTAL	10,000.00	0.00	0.00	0.00	0.00	10,000.00	
Environmental Health and Sanitation Services							

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
70.Procure 8 No. skip container and Pad-District wide	0.00	0.00	800,000.00	0.00	0.00	800,000.00	Promote Sanitation
71.Dev't of final disposal site-Kobina Andoh	0.00	0.00	379,056.43	0.00	0.00	379,056.43	Ensure proper waste disposal
72.Creation of a Public Cemetary-Amoanda	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Ensure proper waste disposal
73.National Sanitation Day Celebration of Drains	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote a clean Environment
74.Desilting of Drains-District-wide	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote Sanitation
75.Purchase of Disinfectants, insecticides, repellents and sanitary tools	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Promote Sanitation
76.Community-led Total Sanitation and open Defecation Free programme	0.00	0.00	300,000.00	0.00	0.00	300,000.00	End open defecation
77.Evacuation of Refuse Dumps in Communities	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Promote Sanitation
78.District-wide Fumigation Exercise	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Promote Sanitation
79.Sanitation Improvement Package and Fumigation	0.00	0.00	500,000.00	0.00	0.00	500,000.00	Promote Sanitation
80.Dredging of Community Water Bodies	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Prevent flooding in communities
81.undertake house-house to house inspections and education on sanitation	0.00	0.00	70,000.00	0.00	0.00	70,000.00	promote wholesome sale of food

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
82.Sensitization on coastal & inland sand-winning activities	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Eliminate coastal sand winning
83.Collate database on waste and prepare DESSAP	0.00	0.00	70,000.00	0.00	0.00	70,000.00	Prepare Sanitation Plan
84.Procure 2No. Motorbike for sanitation activities	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote Sanitation Inspection
85.Construction of Animal Pen	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Control Stray Animal
86.Const.of Institutional Latrine-Potsin D/A sch.	0.00	0.00	250,000.00	0.00	0.00	250,000.00	Promote Sanitation
87.Procure streetlight	0.00	0.00	390,000.00	0.00	0.00	390,000.00	Promote security
88.Sanitation Improvement Package Fumigation	45,000.00	0.00	0.00	0.00	0.00	45,000.00	Improve sanitation
89.Const. of water closet institutional toilets with mechanized borehole Potsin,Akotsi,nyanyano Kakraba Zion basic sch, Fettehman SHS.Gomoa mampong,odumase and Nkwantan	0.00	0.00	1,350,000.00	0.00	0.00	1,350,000.00	Promote Sanitation
90.Completion of solar powered mechanized borehole at toboase.Adabra,Kofi ahor,Dominase & Amoada	0.00	0.00	250,000.00	0.00	0.00	250,000.00	Promote access to portable water
91.Construction of 1No. Toilet .Facility at Buduburam DA "D" Basic School	200,000.00	0.00	0.00	0.00	0.00	200,000.00	Improve sanitation

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
92. Construction of 1 No. 6-Seater Institutional Latrine with Mechanized Borehole and Overhead polytank at Point Hope D/A Basic School at Buduburam	0.00	0.00	0.00	400,000.00	0.00	400,000.00	Improve management of solid waste in the district
93. Evacuation of Refuse Dumps in two Communities	0.00	0.00	0.00	0.00	0.00	50,000.00	Improve management of solid waste in the district
Sub Total	245,000.00	0.00	5,579,056.43	400,000.00	0.00	6,374,056.43	
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Physical and Spatial Planning Development							
94. GoG allocation to Physical Planning Dep't	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Deepen decentralization
95. Support to Physical planning (IGF)	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Deepen decentralization
96. Preparation of planning schemes	40,000.00	0.00	150,000.00	0.00	0.00	190,000.00	Promote development
97. Purchase Land for Development	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Provide land bank for decentralization
98. Preparation of Spatial Development Framework	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Promote land settlement
sub total	100,000.00	15,000.00	250,000.00	0.00	0.00	365,000.00	
Public Works, Rural Housing and Water Management							

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
99. GOG support to the Works Department	0.00	18,000.00	0.00	0.00	0.00	18,000.00	Improve Staff Productivity
100. Procure 4 No. Polytanks for Okyereko, Mampong, Adewukwa & Mustapha	120,000.00	0.00	0.00	0.00	0.00	120,000.00	Provide access to portable water
101. Operation and maintenance of Assembly Building and Asset and general equipment	40,000.00	0.00	0.00	0.00	0.00	40,000.00	Enhance proper maintenance culture.
102. Support to Works Department	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Deepen decentralization
103. Completion of 3No. 1.2m DIA Double Pipe Culvert and Gravelling of Road	0.00	0.00	0.00	100,000.00	0.00	100,000.00	Promote mobility
104. Completion of DCE and DCD Bungalows and DCE boys qtrs.	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	Promote good working condition
105. Completion of Toilet Facilities and furnishing of Revenue Office - Dampase	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Improve Revenue Generation
106. Const. of Mechanized Borehole with polytank with treatment facility-buduatta D/A, Potsin D/A, Fettehman, Potsin SHS & Panfokrom TVET	0.00	0.00	500,000.00	0.00	0.00	500,000.00	Provide access to portable water
107. Procure Boosters, extend and expand water to communities-District-wide	0.00	0.00	3,629,056.43	0.00	0.00	3,629,056.43	Extend GWLC to communities
Sub-total	50,000.00	18,000.00	6,279,056.43	100,000.00	0.00	6,447,056.43	
ECONOMIC DEVELOPMENT							
Trade, Tourism and Industrial Development							

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
108. Support to Activities of the Business Advisory Centre	20,000.00	0.00	0.00	0.00	0.00	20,000.00	Promote MSSE,s growth
109.Completion of Landing Beach	0.00	0.00	2,008,122.85	0.00	0.00	2,008,122.85	Improve Economic Activities
110. Construction of Lockable store with crèche and police post,firepost,a pharmacy & connected to water and electricity - Buduburam	0.00	0.00	10,322,641.06	500,000.00	0.00	10,822,641.06	Promote 24 hour Economic growth
sub total	20,000.00	0.00	12,330,763.91	500,000.00	0.00	12,850,763.91	
Agricultural Services and Management							
111. GoG Support to Agriculture Department	0.00	25,000.00	100,000.00	0.00	0.00	125,000.00	Deepen decentralization
112. Organize Farmers" and Fishermen's Day Celebration	30,000.00	0.00	100,000.00	0.00	0.00	130,000.00	Promote Agriculture growth
113. Feed Ghana	0.00	0.00	0.00	0.00	100,000.00	100,000.00	Promote Agriculture growth
114. Support to agriculture Activities	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Promote Agriculture growth
sub total	80,000.00	25,000.00	200,000.00	0	100,000.00	405,000.00	
ENVIRONMENTAL MANAGEMENT							
Disaster Prevention and Management							
115.. Disaster Prevention Activities	30,000.00	0.00	50,000.00	0.00	0.00	80,000.00	Mitigate disaster risk

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
116.Celebration of World Disaster Day	0.00	0.00	60,000.00	0.00	0.00	60,000.00	Promote Sanitation
117.Undertake Climate change-related programmes	0.00	0.00	40,000.00	0.00	0.00	40,000.00	Promote climate change activities
sub total	30,000.00	0.00	150,000.00	0.00	0.00	180,000.00	
GRAND TOTAL	6,128,000.00	7,456,322.66	44,593,819.73	2,065,859.00	135,000.00	60,379,001.39	

18.SANITATION BUDGET

Table 20: SANITATION BUDGET-2025

Liquid Waste		
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET
1	Community Led Total Sanitation and Open Defecation Free programme	300,000.00
2	Sanitation Management	45,000.00
3	Construction of 1No. Toilet facility at Buduburam DA "D" Basic School	200,000.00
4	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
5	Completion of Seater water closet Institutional toilets with Mechanized borehole	1,350,000.00
	Sub-total	2,295,000.00
Solid Waste		
6	Skip container and pad	800,000.00
7	Final Disposal Site	379,056.43
8	Public Cemetery	200,000.00
9	Dredging of Community Water Bodies	200,000.00
10	Sanitation Management	50,000.00
11	Evacuation of Refuse Dumps in seven Communities	200,000.00
	Sub-total	1,829,056.43
	Grand total	4,124,056.43

19.DEVELOPMENT PARTNERS SUPPORT PROGRAMME

Table 21: DEVELOPMENT PARTNER SUPPORTED PROGRAMMES (CHILD PROTECTION)

No	Name of Activity/ Project	Budget
1	Home tracing and reunification of children	15,000.00
2	Update of date of vulnerable and Orphans groups/Child protection case	20,000.00
	Total	35,000.00

GOMOA EAST DISTRICT ASSEMBLY MARKET STORES AND STALLS

STORE NO.	NAME OF TENANT	LOCATION OF STORE/STALL	RENT PER MONTH	ANNUAL RENT
1	Diana Amoako	Nyanyano Market	120.00	1,440.00
2	Esi Gyan	Nyanyano Market	120.00	1,440.00
3	Mary Simpson	Nyanyano Market	120.00	1,440.00
4	Jessica Anokye	Nyanyano Market	120.00	1,440.00
5	Elizabeth Ekua Adjei Gyamfi	Nyanyano Market	120.00	1,440.00
6	Elizabeth Ekua Bossman	Nyanyano Market	120.00	1,440.00
7	Millicent Amporful	Nyanyano Market	120.00	1,440.00
8	Winnifred Agyeman	Nyanyano Market	120.00	1,440.00
9	Efua Addison	Nyanyano Market	120.00	1,440.00
10	Nyanyano Chief	Nyanyano Market	120.00	1,440.00
11	Elizabeth Akomanyi	Nyanyano Market	120.00	1,440.00
12	Microfinance and Small Loans Centre (MASLOC)	Nyanyano Market	120.00	1,440.00