



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

GOMOA EAST DISTRICT ASSEMBLY

for the

2021 FISCAL YEAR

SEPTEMBER, 2020

APPROVAL STATEMENT

Gomoa East District Assembly at its General

Assembly Meeting Held on 30th September,

2020 approved the District Composite

Budget for the 2021 Fiscal Year.

.....

**PRESIDING MEMBER
(HON. GEOFFREY PANYIN INKUM)**

.....

**DISTRICT COOR. DIRECTOR
(SETH ANIM BOADI)**

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INTRODUCTION

1.0 STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 Name of District and Li Establishing It

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

1.2 Population Structure

The projected population for 2021 is 256,696 comprising 47.5 of Male and 52.5 of Female. Slightly more than half (52.4%) of the population in Gomoa East District live in urban areas.

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 square meters. The ecology of the District encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetable, citrus, yam and plantain. This has given rise to 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-culture in areas around Okyereko and Adzintem. 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 subsistence level with an average farm.

1.3.2 Environment

Gomoa East is endowed with immense natural resources in the form of vast arable lands very suitable for food crops, fruits and vegetables, wetlands, forest, wildlife and rivers and the sea making fishing very important in the coastal communities of Fetteh, Nyanyano and Dampase. The exploitation of the arable land, forest, wetland and rivers to meet the socio-economic needs of the inhabitants has adversely affected the fragile environment. Again, uncontrolled sand winning, bush burning, hunting 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. Sand winning activities at 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 Assembly 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 compare to the northern areas (Dominase Area council). The District has identified educational facilities needing renovation which are most cases located in the rural areas.

In spite of 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 crucial need to put up more school blocks to surmount the challenges. The below shows the breakdown of population density of student/ 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		150	150		100
2	KG	37	155	192	20.1	79.9
3	Primary	39	150	189	21.3	78.7
4	JHS	41	148	189	21.7	78.3

5	SHS	3	4	7	42.86	57.14
	Total	120	607		16.46	83.54

Table 2: Enrolment in the District for from 2014/2015 to 2019/2020 Academic Year

NO	CATEGORY	YEARS						
		2019/20	Male	Female	2018/19	2017/18	2016/17	2015/16
1	KG	2,778	1,579	1,199	5,231	11,499	10,263	11,541
2	Primary	12,002	6,009	5,993	19,871	33,874	28,056	32,501
3	JHS	8,129	3,974	4,155	10,671	14,376	10,444	11,970
4	SHS	3,584	1,830	1,754	5,452	4,320	3,523	3,234
	Total	26,493	13,392	13,101	41,225	64,069	52,286	59,246

Table 3: Trained and Untrained Teacher Population

Indicator	Trained Teachers			Total
	KG	Primary	JHS	
Male	11	161	107	279
Female	102	197	293	292
Sub-Total	113	358	400	871
	Untrained Teachers			
Male	-	22	20	42
Female	21	17	11	49
Sub-Total	21	397	31	91
GRAND TOTAL	134	397	431	962

1.3.4 Health

The District currently has two type of health facilities namely polyclinic and health centers/post. These categories are also placed under the broad headings of government and private. A health center, 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. Statistics of health facilities is provided below:

Table 4: Health Facilities in the District

NO	CATEGORY	SUB-CATEGORY	NUMBER
1	Health Centres		4
2	Polyclinics		1
3	Functional CHPs Compound	With Compounds	7
		Without Compounds: Fetteh Kakraba, Kweikrom, Danbayin, Upper Nyanyano, and Lower Nyanyano	5
4	Private Maternity		4
5	Private Hospitals		2
6	CHPs Accredited with NHIS		7

1.3.5 Tourism

Tourism is an activity which is not yet developed in the District. However, some potential exist. Another key activity which could be of tourist interest if well packaged is the Akwambo Festival “Gomoa Two Weeks”, a major festival of the Gomoa people. Part of the District also celebrate Ahobaakese Festival “Atopa Dance Festival” usually in the month of August every year.

Gomoa East also has a good number of hotels, guest houses, beach resorts, restaurant and other facilities in the Hospitality industry which complement the development of the tourism industry. 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 etc. are few of the prominent hotels in the District. The District is ready to partner 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 born 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 final approved disposal site at Gomoa Dominase which has not been developed. The remaining major towns have unapproved dumping sites. In view of this, the District Assembly is making effort to evacuate the dumping sites in the District. With the support of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department, many litter 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 means of managing refuse from households.

1.3.7 Roads Network

The total road surface in the District is about 289.05km made up about 99.49 tarred representing 34.42 percent tarred and about 192.45 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 two (2) major markets located in Gomoa Buduburam and Gomoa Nyanyano Kakraba where all the economic activities especially trading thrive most. The weekly market days at Gomoa Buduburam is on Sundays and that of Gomoa Nyanyano Kakraba is on Wednesdays and Saturdays. The expansion and redevelopment of these markets and other satellite markets into modern markets will create more space for

trading to which reduce street selling coupled with enforcement of bye-laws. 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 should implement strategies that can boost market infrastructure by adopting Public Private Partnership.

1.3.9 Government Flagship Programme

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize and optimize their local resources in manufacturing products that are in high demand both local and internationally. Gomoa East since the inception of the of the programme has benefitted from two (2) of such factories within the District, that is, Industrial Grease and Lubricates factory by Rikpat located at Akotsi 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 site.

1.4 POLICY OBJECTIVES LINK TO SUSTAINABLE DEVELOPMENT GOALS

Table 5: Policy Objectives in line with the SGDs

FOCUS AREA	POLICY OBJECTIVE	SDGs
LOCAL GOVERNMENT AND DECENTRALISATION	Strengthen Fiscal Decentralisation Improve popular participation at regional and District Level	SDG 16: Promote peacefully and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. SDG 16: Promote peacefully and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
SOCIAL PROTECTION	1. Strengthen Social Protection, especially for children, women, persons with disability and the elderly	2. Strengthen Social Protection, especially for children, women, persons with disability and the elderly 3. Promote participation of PWDs in politics, electoral democracy and governance
AGRIC AND RURAL DEVELOPMENT	Improve production efficiency and yield	SDG: 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture

EMPLOYMENT AND DECENT WORK	Promote the creation of decent jobs	SDG8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work for all
FISCAL POLICY MANAGEMENT	Ensuring and sustaining macroeconomic stability and strengthening social protection and inclusion	SDG8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work for all.
SPATIAL/ LAND USE PLANNING	Infrastructure, Human Settlements Development and revamping economic and social infrastructure	SDG9: Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.
HEALTH AND HEALTH SERVICES	Strengthen health care management system	SDG3: Ensure healthy lives and promote wellbeing for all at all ages
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	SDG9: Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	SDG 6: Ensure availability and sustainable management of water and sanitation for all.
STRONG AND RESILIENT ECONOMY	4. Ensure Improved Fiscal Performance and Sustainability	SDG 16: Peace and justice Strong Institutions SDG 17: Partnership for the Goals

1.5 IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

- Inadequate Educational infrastructure
- Boundary Disputes with sister Municipalities
- Inadequate market infrastructure
- Poor Road Network
- Ineffective operationalization of some of the lower sub-structures
- Inadequate Health Facilities
- Increasing youth unemployment
- Increasing crime rate
- Poor sanitation
- Inadequate access to portable water
- Inadequate residual accommodation for staff and security personnel.

1.6 VISION

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

1.7 MISSION

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

1.8 CORE FUNCTIONS OF THE GOMOA EAST DISTRICT ASSEMBLY

The core functions of the Gomoa East District as outlined in the LI 2340 are:

- Shall exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the Metropolis;
- Shall be responsible for the preparation and approval of Development plan and Budget for the Metropolis by NDPC and Ministry of Finance respectively;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the Metropolis and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District;
- Shall in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District;
- Ensure access to courts in the Metropolis for the promotion of justice;
- Shall guide, encourage and support Sub-Metropolitan local government bodies, public and local communities to perform their rules in the execution of approved plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans and monitor the execution of projects and assess the impact on the people's development;
- Promote efficiency, accountability and integrity in the use of all public funds;
- To enhance public education on fire safety and offer fire prevention services;
- To promote and facilitate the development of ICT and encourage the adoption of new technologies and best practices in the District;

- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control in the Metropolis;
- To reduce exposure to health risk factors through health education, behaviour change intervention and advocacy;
- To build and strengthen partnerships with the private sectors to address priority health system needs in the District;
- To maintain roads, security lighting infrastructure to enhance security and safety on streets in the District;
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in education, library, youth affairs, children, culture, sports and social welfare;
- To promote and manage programmes for the youth, children and people living with disability;
- To promote and manage clean and organized market by improving the markets infrastructure and licensing process;
- Forster local participation in tourism and the management of tourism activities in the District.

Table 6: REVENUE PERFORMANCE-ALL REVENUE SOURCES

<i>Item</i>	<i>Budget(2018)</i>	<i>Actuals as at December,2018</i>	<i>Budget (2019) (GH¢)</i>	<i>Actuals as at Dec,2019</i>	<i>Budget (2020) (GH¢)</i>	<i>Actuals as at July,2020</i>	<i>% Performance</i>
IGF	500,000.00	442,856.49	1,600,000.00	1,529,734.87	1,200,000.00	625,909.05	52.16
Compensation transfer	203,295.21	203,295.21	1,120,155.12	1,120,155.12	1,254,573.73	731,834.68	58.33
Goods & Services transfer	20,000.00	20,000.00	81,631.69	7,329.43	78,016.81	51,893.42	66.52
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,660,210.13	794,491.86	4,467,238.94	1,586,188.27	5,061,402.00	947,197.49	18.71
DACF-RFG	315,000.00	0.00	548,892.00	253,027.62	1,052,120.31	382,164.15	36.32
MP's Common Fund	350,000.0	182,252.66	460,000.00	379,407.68	400,000.00	268,492.00	67.12
Other Transfers:							
Disability Fund	350,000.00	0.00	360,000.00	167,973.71	300,000.00	144,028.78	48.01
HIV/ (MSHAP)	15,000.00	0.00	35,000.00	0.00	35,000.00	2,700.00	7.71
UNICEF	20,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
Modernised Agric. Ghana (MAG)	0.00	0.00	200,000.00	115,641.63	150,000.00	99,845.11	49.92
Total	6,433,505.34	1,642,896.22	8,897,917.75	5,159,458.33	9,606,112.85	3,254,064.68	34

Table 6 depicts the overall revenue performance of the District as at July, 2020. In year 2020, the total projected revenue from all revenue sources was **Nine million, Six Hundred and Six Thousand, One Hundred and Twelve Ghana Cedis, Thirty-Nine Pesewas (9,606,112.85)** However, as at the end of July, 2020 actual revenue received was amounted to **Three Million, Two Hundred and Fifty-Four Thousand, and Sixty-Four Ghana Cedis, Sixty-Eight Pesewas (3,254,064.68)** representing 40.48% of the total revenue basket of the District. The Table depicts that the District Assembly Common Fund was the major source of revenue of the Assembly during the period under review accounting for about 18.71% of the total revenue received as at the end of July, 2020. It is instructive to state that Internally Generated Target was revised from **One Million Eight Hundred Thousand Ghana Cedis (GHC1,800,000.00) to One Million Two Hundred Thousand Ghana Cedis (GHC1,200,000.00)** following challenges ensued from Covid-19 pandemic. To that effect, management is putting up proactive mechanism in place to ensure that the Assembly rake more internally Generated Funds (IGF) to attend to this programmes and projects. The Internally Generated Fund figure as at July represents, 52.16 percent of the total revenue mobilised during the period. This was closely followed by the DDF now Responsiveness Factor Grant (RFG) which recorded a 36.32 percent.

Figure 1: Gomoa East: All Revenue Sources as at July, 2020

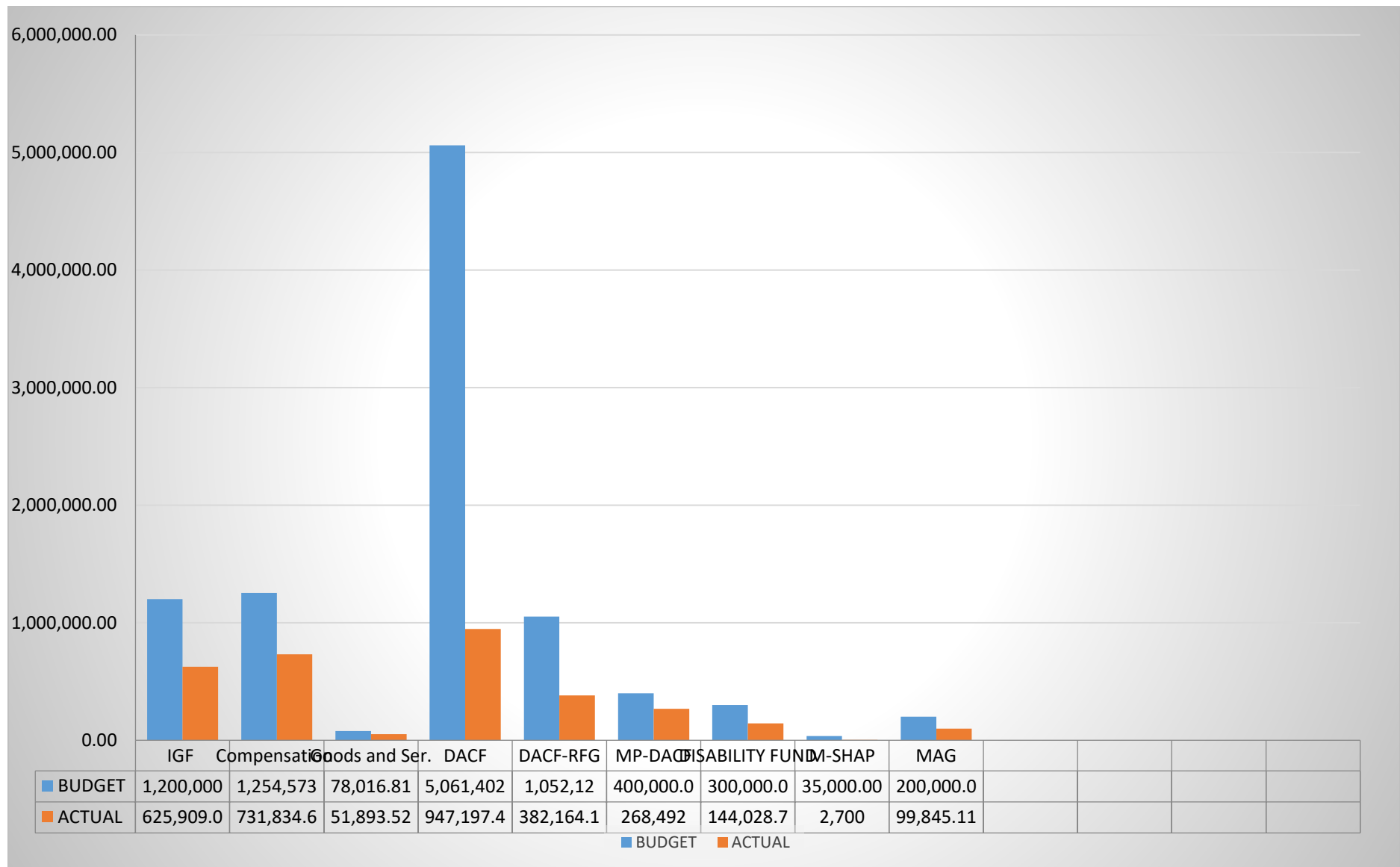


Table 7: FINANCIAL PERFORMANCE –REVENUE

REVENUE PERFORMANCE – INTERNALLY GENERATED FUND (IGF 2018-2020)							
ITEM	2018		2019		2020		% performance at Jul,2020
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at DEC. ,2019 (GH¢)	Budget (GH¢)	Actual as at July,2020 (GH¢)	
Rates	51,000.00	27,482.00	102,000.00	343,780.81	102,000.00	50,352.50	49.36
Fees	71,000.00	64,454.00	210,000.00	145,912.37	147,700.00	134,915.16	91.34
Fines	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00	-
Licenses	218,000.00	130,240.60	714,000.00	274,710.30	530,300.00	166,018.00	31.31
Land	124,000.00	198,402.00	517,000.00	630,640.39	400,000.00	258,567.65	64.64
Rent	5,000.00	0.00	5,000.00	0.00	1,000.00	1,400.00	140.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	-
Miscellaneous	30,000.00	22,277.89	50,000.00	134,691.00	17,000.00	14,655.74	86.21
Total	500,000.00	442,856.49	1,600,000.00	1,529,734.87	1,200,000.00	625,909.05	52.16

Figure 2: Top Five Revenue Items in 2020

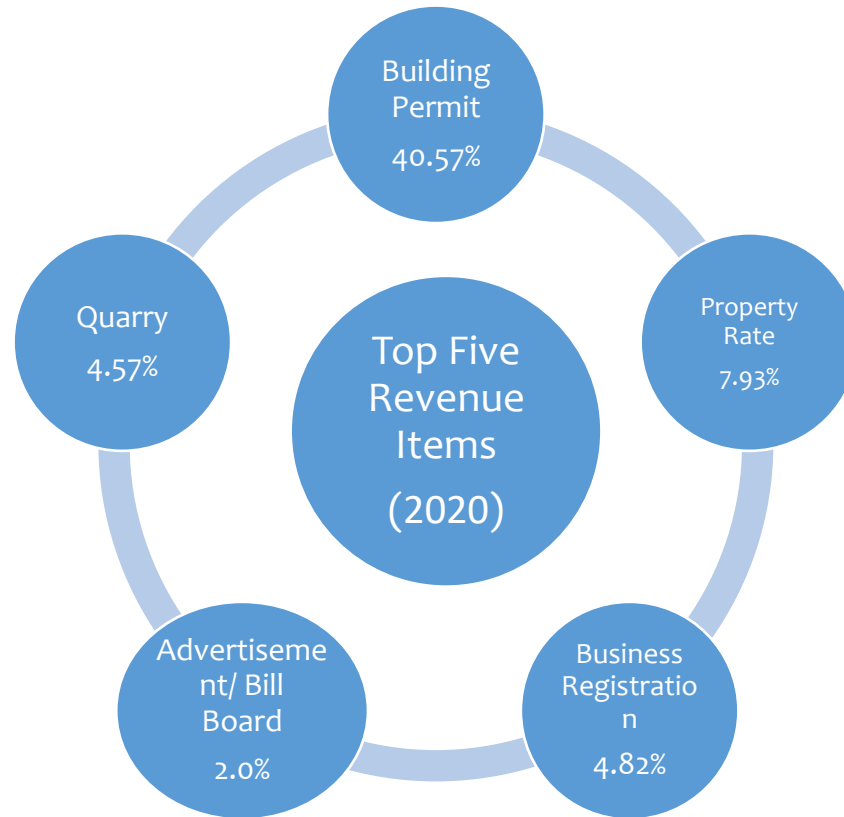


Figure 2 provides insights with respect to the major revenue items that performed creditably as at July, 2020. These include revenue from Building Permit, Property Rate, Artisan/Self-Employed, Business Registration, and Quarry. Interestingly, Kiosk Licence which in previous years was cash cow in the Assembly had performed badly as a result of the Covid-19. It must be

indicated that the target for the year was **GHc 1,800,000.00** because of the Covid-19, the Assembly has revised the target to **GHc 1,200,000.00**.

Table 8: FINANCIAL PERFORMANCE-EXPENDITURE-GOG ONLY

EXPENDITURE	2018		2019		2020		%
	Budget (GH¢)	Actual as at Dec. 2018	Budget (GH¢)	Actual as at Dec. 2019	Budget (GH¢)	Actual as at July, 2020 (GH¢)	
Compensation Transfer	203,295.21	203,295.21	1,120,155.12	1,120,155.12	1,254,573.73	731,834.68	58.33
Goods and Services Transfer	30,000.00	0.00	81,631.69	7,329.43	78,016.81	51,893.42	66.52
Assets`	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	233,295.21	203,295.21	1,201,786.81	1,127,484.55	1,332,590.54	783,728.10	41.62

The above table provide for the financial performance on expenditure trend for the current year GOG. The total expenditure incurred is amounting to **Two Hundred and Eighty-Four Thousand, Nine Hundred and Twenty-Six Ghana Cedis, Eighty-Seven Pesewas** translating in **41.62 percent**. The decentralised departments did receive their GOG transfer, the Assembly supported them to execute their programmes in the budget for 2020.

Table 9: FINANCIAL PERFORMANCE-EXPENDITURE-IGF ONLY

EXPENDITURE	2018		2019		2020		% Performance As At July, 2020
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31st Dec. (GH¢)	Budget(GH¢)	Actual as at July, 2020 (GH¢)	
Compensation	116,875.00	88,405.28	224,000.00	388,168.21	220,200.00	132,322.58	60.09
Goods and Services	353,125.00	344,355.21	1,056,000.00	1,140,409.19	739,800.00	436,702.04	59.03
Assets Transfer	30,000.00	10,096.00	320,000.00	71,422.60	240,000.00	56,884.43	23.70
Total	500,000.00	442,856.49	1,600,000.00	1,518,720.00	1,200,000.00	625,909.05	52.16

Table 9 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 **59.03 percent** of the total expenditure. In order to be effective and efficient in delivery of their duties, the Assembly used part of the IGF to pay for reshaping of road in the District.

Table 10: FINANCIAL PERFORMANCE-EXPENDITURE-IGF ONLY

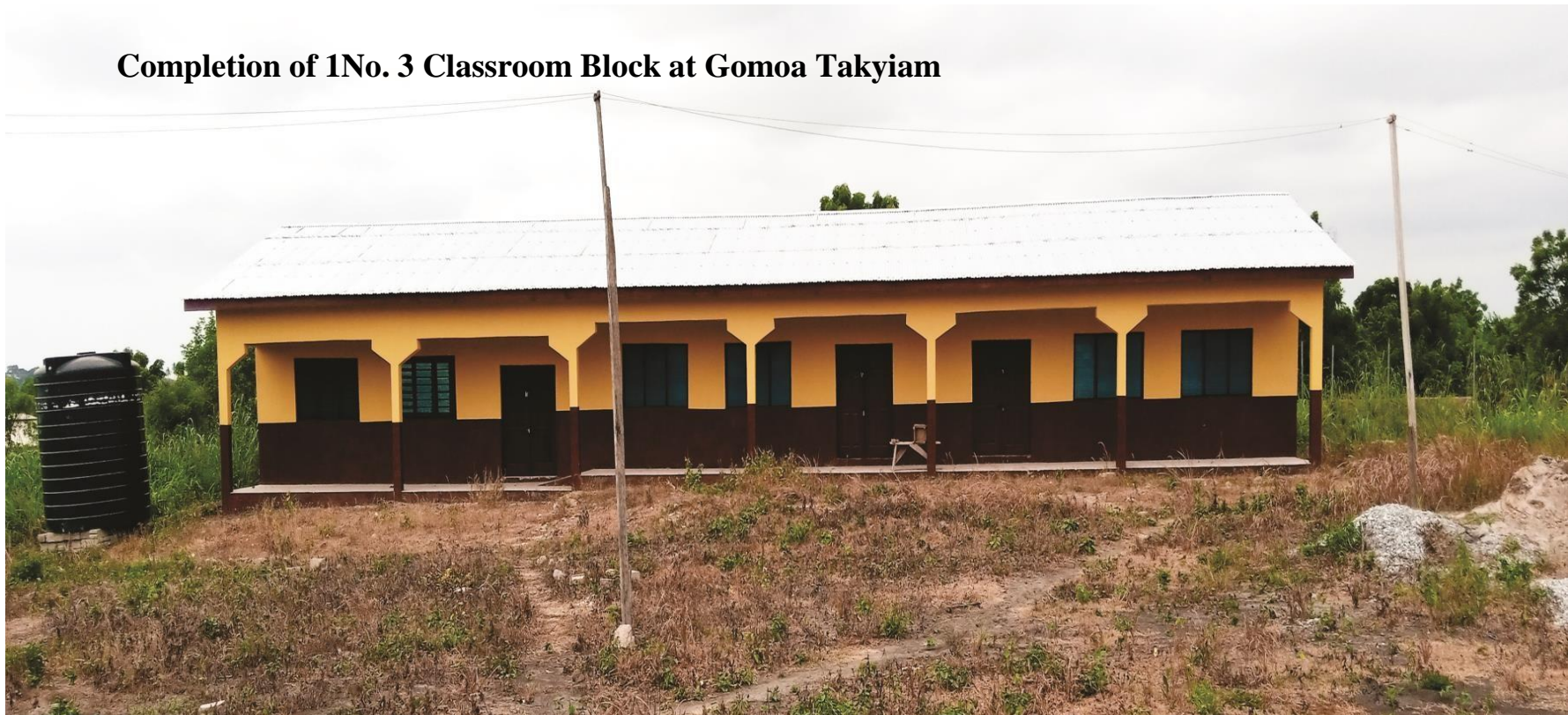
EXPENDITURE	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						% Performance As At July, 2020
	2018		2019		2020		
	Budget(GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31stDec. (GH¢)	Budget(GH¢)	Actual as at July, 2020 (GH¢)	
Compensation	203,295.21	203,295.21	1,120,155.12	1,120,155.12	1,254,573.73	731,834.68	58.33
Goods and Services	3,613,521.74	834,968.59	4,666,657.58	2,735,876.40	5,010,923.47	2,017,783.88	40.27
Assets	2,161,688.25	604,632.42	3,111,105.05	1,615,721.28	3,340,615.65	504,446.00	15.10
Total	6,433,505.34	1,642,896.22	8,897,917.75	5,159,458.33	9,606,112.85	3,254,064.68	34

1.9 KEY ACHIEVEMENTS FOR 2020

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 living standard of the people and propel socio –economic growth in the District. In line with its core mandate, the District had achieved an enviable record of success summarised below. Improved access to education by 75% by the end of 2019

a. EDUCATION PROJECTS/ PROGRAMME

Completion of 1No. 3 Classroom Block at Gomoa Takyiam



Completion of 1No. 3 Classroom Block with Staff Common Room and Store Room at Gomoa Amoanda



- ✚ Increased enrolment from 20,225 to 22,158 for public school for 2019/2020 academic year
- ✚ Increased number of classrooms to take up the increased enrolment of pupil
- ✚ School Feeding (No of beneficiary Schools increased from 12 to 26 with continuous increased in enrolment from 8,306 to 9,439)

b. HEALTH PROJECT/ PROGRAMME

Completion of CHPs Compound at Gomoa Dabanyin



Completion of CHPs Compound at Gomoa Dampase



✚ Skilled Delivery increased from 26% in 2019 to 30.1% mid-year 2020

✚ Supported 120 Disable People with various materials and funds to engage in productive business/activities in the District



Another tranche of Items to PWDs by Hon. MP and Hon. DCE



c. ROAD PROJECTS



✚ The District Assembly graded about Twenty-Five (25) Kilometer feeder road within the District. As part of improving economic activities and ensure that there is free flow of goods and services.

d. SECURITY

Ensured proper maintenance of Peace & Security (Chieftaincy Resolution & Police Visibility) and clamping down incessant land guards in the District.

e. AGRICULTURE

Nursing of 5,000 Coconut seedlings distributed to about 39 farmers with about 83 acre of land. Under PFJ (100 Farmers registered for Rice Farming with total land size of 300 acres of land and about 485 Job created for PFJ, 3053 for PERD through the value chain.



Presentation of Seedling to Farmers by Director of Agriculture

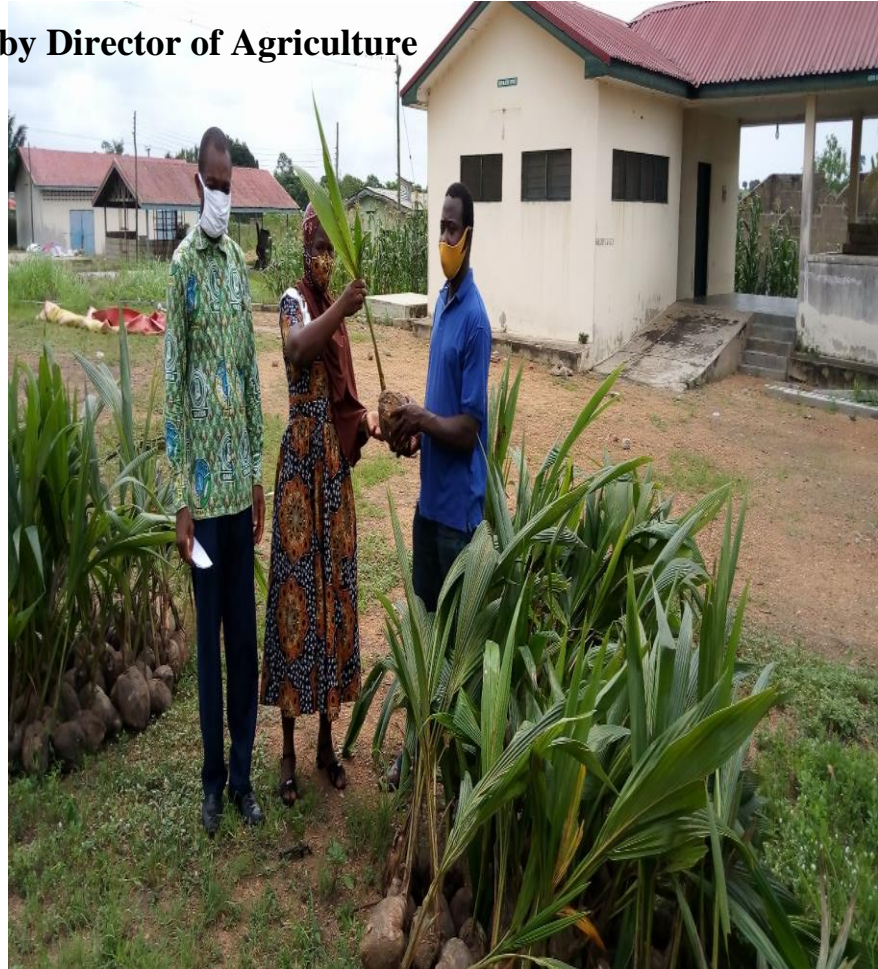


Table 11: 2020 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET(GH¢)	ACTUAL AS AT JULY,2020 (GH¢)	%
Management and Administration	3,880,052.07	1,199,549.43	30.92
Infrastructure Delivery and Management	1,700,553.70	1,332,345.68	78.35
Social Service Delivery	2,849,687.78	293,039.49	10.28
Economic Development	510,819.30	217,255.00	42.53
Environment and Sanitation Management	665,000.00	211,875.00	31.86
GRAND TOTAL	9,606,112.85	3,254,064.68	33.87

Table 12: 2020 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT JULY, 2020 (GH¢)	OUTSTANDING	% OF PAYMENT
	Management and Administration				
1	Construction of DCEs Bungalow at Gomoa Potsin	499,925.32	199,988.80	229,936.52	40.0
2	Construction of DCDs Bungalow at Gomoa Potsin	350,676.70	122,601.50	288,075.20	34.96
	Social Service Delivery				
3	Construction of Girl's Dormitory at Fetteh SHS	186,603.00	50,000.00	136,603.00	26.79
4	Construction of CHPs Compound and Staff Quarters at Gomoa Kweikrom	227,584.10	170,711.00	56,873.10	75.01
5	Construction of CHPs Compound at Gomoa Dabanyin	194,956.00	155,258.10	19,495.60	79.64
6	Construction of CHPs Compound at Gomoa Dampase	194,948.70	124,986.19	69,962.51	64.11
7	Const. of CHPs Compound at Panfokrom	321,357.02	60,000.00	261,357.02	18.67

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT JULY, 2020 (GH¢)	OUTSTANDING	%
8	Construction of 1No. 3 Unit Classroom Room Block at Potsin school	361,903.30	94,285.50	267,617.80	26.05
9	Construction of 1No. 3 Unit Classroom, Office, Store, and Staff Common Room at Buduburam Model "D"	362,935.65	124,440.35	238,495.30	34.29
10	Const. of 1No. 3 Classroom Block, Office, Store and Staff Common at Amoanda	250,020.00	225,018.09	25,002.01	90.00
11	Const. of 1No. 3 Classroom Block at Takyiam	223,297.00	200,940.30	22,326.70	89.99
	GRAND TOTAL	3,174,206.79	1,528,229.83	1,615,744.76	49

The Assembly's total outstanding commitments to creditors amount to **One Million, Six Hundred and Fifteen Thousand, Seven Hundred and Forty-Four Ghana Cedis, Seventy-Six Pesewas (GH¢ 1,615,744.76)** representing **50** percent. This huge debt could be associated with the new projects that had been awarded by the Assembly. The Assembly is committed to ensuring that creditor owing reduced drastically when District Assembly Common Fund is released for the rest of the quarters in this year. Also, proactive effort will be put together to mobilise enough Internally Generated Funds to settle some of the arrears.

Table 13: SANITATION BUDGET PERFORMANCE- 2020

NO	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)	Actual Payment As At July, 2019 (GH¢)
a		SOLID WASTE	
1	Sanitation Management	50,000.00	34,620.00
2	Engineering of Land Site at Gomoa Dominase	50,000.00	0.00
3	Fumigation	10,000.00	0.00
4	Sanitation Improvement Package	10,000.00	0.00
5	Provision of 2No. Skip Pad for Refuse Containers	10,000.00	0.00
6	Procurement of 10No. Refuse Containers	120,000.00	0.00
b		LIQUID WASTE	
7	Procurement of 1No. Cesspit Emptier	200,000.00	0.00
8	UNICEF (Community Led Sanitation)	35,000.00	0.00
9	Renovation of KVIP Toilet at Buduburam Sub-Office and Nyanyano Kakraba Market	80,000.00	0.00
Grand Total		565,000.00	34,620.00

The Assembly Budgeted **10 Percent** of its share of DACF to address sanitation issues because of the impact it has on the health of the people and the cost to the economy in the District. With decrepit sanitation situation in some part of the District, the allocation would help eliminate such situations in the District. Within the year, the District has also received refuse tools and vehicles from Zoom lion Ghana to complement the effort to reduce bad situation in the District.

The Assembly from time to time organize sanitation to where all stakeholders clean their respective communities in the District.

Table 13: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL as at July, 2020
1.	District Centre for Agriculture, Commerce and Technology- PERD	150,000.00	0.00
2.	Facilitation of implementation of one District, one Factory Programme	100,000.00	60,000.00
3.	Facilitation of planting for food and jobs	50,000.00	20,000.00
4.	Nation Builders Corp	40,000.00	0.00
	Total	340,000.00	80,000.00

As a newly created District, the Assembly had selected one cash crop (coconut) that would be planted under the District Centre for Agriculture, Commerce and Technology (DCACT). The Assembly is committed to ensuring that the (DCACT) office is set up this year and provide logistics for the functioning of the office. The Assembly by mid-year had received about 3,860 fertilizers and same had been distributed to about 1,473 farmers (1,265 Males and 208 Females).

OUTLOOK FOR 2021

Table 14: MMDA ADOTED POLICY OBJECTIVES FOR 2021 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET ALLOCATION
Strong and Resilient Economy	1. Ensure Improved Fiscal Performance and Sustainability	SDG 16 Peace and justice Strong Institutions SDG 17 Partnership for the Goals	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Strengthen revenue institutions and administration (SDG Target 16.6) Diversify sources of resource mobilization (SDG Target 17.1, 17.3)	1,220.052.07
Education and Training	2. Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4 Quality Education	Expand infrastructure and facilities at all levels (SDG Target 4.a) Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1)	3,736,207.40

Health and Health services	Ensure affordable, equitable and easily accessible health care services	SDG 3 Good health and well-being	Expand and Equip Health Facilities (SDG target 3.8) Accelerate the implementation of Community-Based Health Planning and Services (CHPS) Policy to ensure equity in access to quality healthcare (SDG Targets 3.1,3.2,3.3,3.8)	3,197,382.37
Social Protection	<p>3. Strengthen Social Protection, especially for children, women, persons with disability and the elderly</p> <p>4. Promote participation of PWDs in politics, electoral democracy and governance</p>	<p>SGD 1 No poverty</p> <p>SDG 10 Reduced inequalities</p>	<p>Mainstream Social Protection into Sector Plans and Budgets (SDG Targets 1.3,10.4)</p> <p>Develop and Implement productive and Financial Inclusion alongside the LEAP cash grant to facilitate graduation of LEAP Beneficiaries from the cash transfer programme. (SDG Targets 8.10,9.3)</p> <p>Promote advocacy regarding the inclusion of PWDs in politics electoral processes and governance (SDG Target 10.2)</p>	407,546.46

Water and Environmental Sanitation	<p>10.Increase access to sanitation</p> <p>11.Prevent environment pollution</p> <p>12.Improve access to safe and reliable water supply services for all</p>	<p>SGD 6 Clean Water and Sanitation</p>	<p>Promote Community-Led Total Sanitation Campaign (SDG Targets 6.2)</p> <p>Review, Gazette and Enforce MMDA bye laws on Sanitation (SDG Targets 16.6, 16.b)</p> <p>Provide Mechanized Boreholes and Small-town Water systems (SDG Target 6.1)</p>	486,140.20
Disaster Management	13.Promote proactive planning for disaster prevention and mitigation	<p>SDG 13 Protect the Planet</p>	Educate public and private institutions on natural and man-made disaster risk reduction(SDG Target 13.3)	50,000.00
Agricultural and Rural Development	<p>14.Ensure improved public investment</p> <p>15.Promote demand – driven approach to agricultural development</p>	<p>SGD 2 No Hunger</p> <p>SDG 9 Industry, Innovation and Infrastructure</p>	<p>Introduce district chambers of agricultural, commerce and technology (DCACT) with the mandate to promote agribusiness through an enhanced interface between the private sector and the public sector (SDG target 16.6)</p> <p>Support the development of at least two exportable agricultural commodities (SDG Targets 1.1, 1.2, 17.11)</p> <p>Promote and expand organic farming to enable producers to access growing world demand</p>	780,669.04

			for organic products (SDG Targets 2.3, 12.2)	
Spatial/ Land Use Planning	16.Promote sustainable spatially integrated balanced and orderly development of human settlement	SDG 16 Peace and Justice SDG 11 Sustainable cities and communities	Fully implement land use and Spatial Planning Act 2016 (ACT925) (SDG Targets 16.6, 17.6) Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7 11.a)s	1,158,040.84
Local Government and Decentralisation	17. Strengthen Fiscal Decentralisation	SD:16 Peace and Justice SDG: Sustainable cities and communities	Fully implement land use and Spatial Planning Act 2016 (ACT925) (SDG Targets 16.6, 17.6) Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7 11.a)s	2,392,116.11
TOTAL				11,604,915.22

Table 15: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		LATEST		TARGET	
		YEAR 2019	VALUE 2019	YEAR 2020	VALUE 2020	YEAR 2021	VALUE 2021
Improve Financial Management	Value of IGF increased	2019	442,856.49	2020	625,909.05	2021	1,500,000.00
	Number of Commission collectors recruited and deployed	2019	7	2020	12	2021	15
	Efficient collection monitored	2019	N/A	2020	2	2021	4
	Operationalization of Sub-office and Area Councils	2019	N/A	2020	3	2021	2
Increase inclusive and equitable access to education	Number of Classroom Built	2019	N/A	2020	2	2021	4
	Number of furniture supplied	2019	200	2020	400	2021	600
	Number of Brilliant but needy students supported	2019	5	2020	20	2021	35
Improved access to Health Care	Number of Health Facilities Built	2019	N/A	2020	2	2021	3
Improve Environmental Sanitation	Number of Disposal site evacuated	2019	3	2020	N/A	2021	4
	Number of food vendors tested and certified	2019	3,000	2020	4,500	2021	6,000
Improved state of Feeder Roads	Kilometers of roads reshaped	2019	N/A	2020	24kms	2021	30kms
Improved the capacity of staff on Local Government Act and Standing Orders on the Assembly	Number of staff trained	2019	5	2020	9	2021	15

Developed the capacity of Farmers Based Organizations in the government policy of planting for foods and jobs.	Number of trainings organized	2019	N/A	2020	N/A	2021	15,000
OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE	LATEST	TARGET	BASELINE	LATEST	TARGET
		YEAR 2019	VALUE 2019	YEAR 2020	YEAR 2020	VALUE 2021	YEAR 2021
Developed the Capacity of Farmers Based Organisation in the Crop Production	Number of trainings organized	2019	1,000	2020	1,200	2021	1,500
Developed the Capacity of Farmers Based Organisation in the Pineapple production	Number of trainings organized	2019	700	2020	N/A	2021	800
Increased Extension services to farmers	Numbers of farmers received extension services	2019	2,170	2020	3,000	2021	3,500
Increase access to safe and portable water	Number of communities provided with portable water	2019	5	2020	N/A	2021	4
Improved settlement planning and development control	Number of statutory planning committee organized	2019	4	2020	10	2021	11
	Number of Technical Planning Committee organized	2019	4	2020	3	2021	4
	Number of Field quarterly report	2019	N/A	2020	2	2021	4
	Number of communities with layouts	2019	2	2020	N/A	2021	3
Improved state of security	DISEC meetings held	2019	4	2020	4	2021	4

Table 16: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year	Indicative Year		
						2021	2022	2023	2024
Management and Administration									
Ensure full political, administrative and fiscal decentralization	Number of Area Council Operationalized	2	0	3	3	3	3	3	3
	Number of Heads of Departments Meetings organized	4	3	4	3	4	4	4	4
	Number of Officers were trained.	40	35	50	50	60	65	70	75
Infrastructure Delivery and Management									
Develop human and institutional capacities for land use planning	Number of Classrooms and CHPS Compound Constructed	3	0	3	0	4	4	4	4
Increase access to safe, secure and affordable shelter	Number of settlement plans developed	4	2	4	2	4	5	6	6
Increase access to Office and Staff Accommodations	Number of Accommodations constructed	1	0	1	0	1	2	2	2

Develop garages for businesses to operate	Number of garages and artisans villages were constructed	25	1	25	1	50	55	55	60	
Main Outputs	Output Indicator	Past Years	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget year 2021	Indicative Year			
							2022	2023	2024	
Social Services delivery										
Enhance quality of teaching and learning	Number of incentives packages and interventions implemented	7	7	10	9	10	12	15	18	
Ensure sustainable, equitable and easily accessible health care services	Number of community sensitization and education on social policies implemented	5	5	10..	8	12	15	17	18	

Economic Development									
Promote sustainable environmental management to agricultural development	Number of capacity building programmes organized for farmers	900	800	2,000	1,500	2,000	2,500	3,000	4,000
Environment									
Prevent environment Pollution	Number of final disposal sites acquired	2	2	4	4	4	5	6	6

Table17: 2021 REVENUE PROJECTIONS- IGF ONLY

ITEM	2020		2021	2022	2023	2024
	BUDGET	ACTUAL as at July,2020	Projection	Projection	Projection	Projection
Basic Rate		687.50	2,000.00	2,400.00	2,880.00	3,456.00
Property Rate	102,000.00	45,735.00	100,000.00	120,000.00	144,000.00	172,800.00
Fees	147,700.00	25,459.00	220,000.00	264,000.00	316,800.00	380,160.00
Fines	2,000.00	0.00	1,000.00	1,200.00	1,440.00	1,728.00
Licenses	530,300.00	208,916.00	712,000.00	854,400.00	1,025,280.00	1,230,336.00
Land	400,000.00	229,847.81	450,000.00	540,000.00	648,000.00	777,600.00
Rent	1,000.00	0.00	2,000.00	2,880.00	2,880.00	3,456.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	17,000.00	14,655.74	13,000.00	15,600.00	18,720.00	22,464.00
GRAND TOTAL	1,200,000.00	525,301.05	1,500,000.00	1,800,000.00	2,160,000.00	2,592,000.00

From the table above, the Assembly is projecting a growth rate of 20 percent in revenue mobilization for year, 2021 through to 2024. Management is currently working around the clock to translate these projections into reality. Management had intended to purchase one pick-up vehicle to complement the building permit team operation. Going forward into year 2021, it expectation of management to continue the data collection exercise adopting to Zebra Database software and recruit more revenue collectors to complement the revenue. Finally, it is expected that the Area Council offices would kick-start fully so that Assembly will cede part of revenue collection to them.

Figure 3: INTERNALLY GENERATED FUND PROJECTIONS 2021-2024

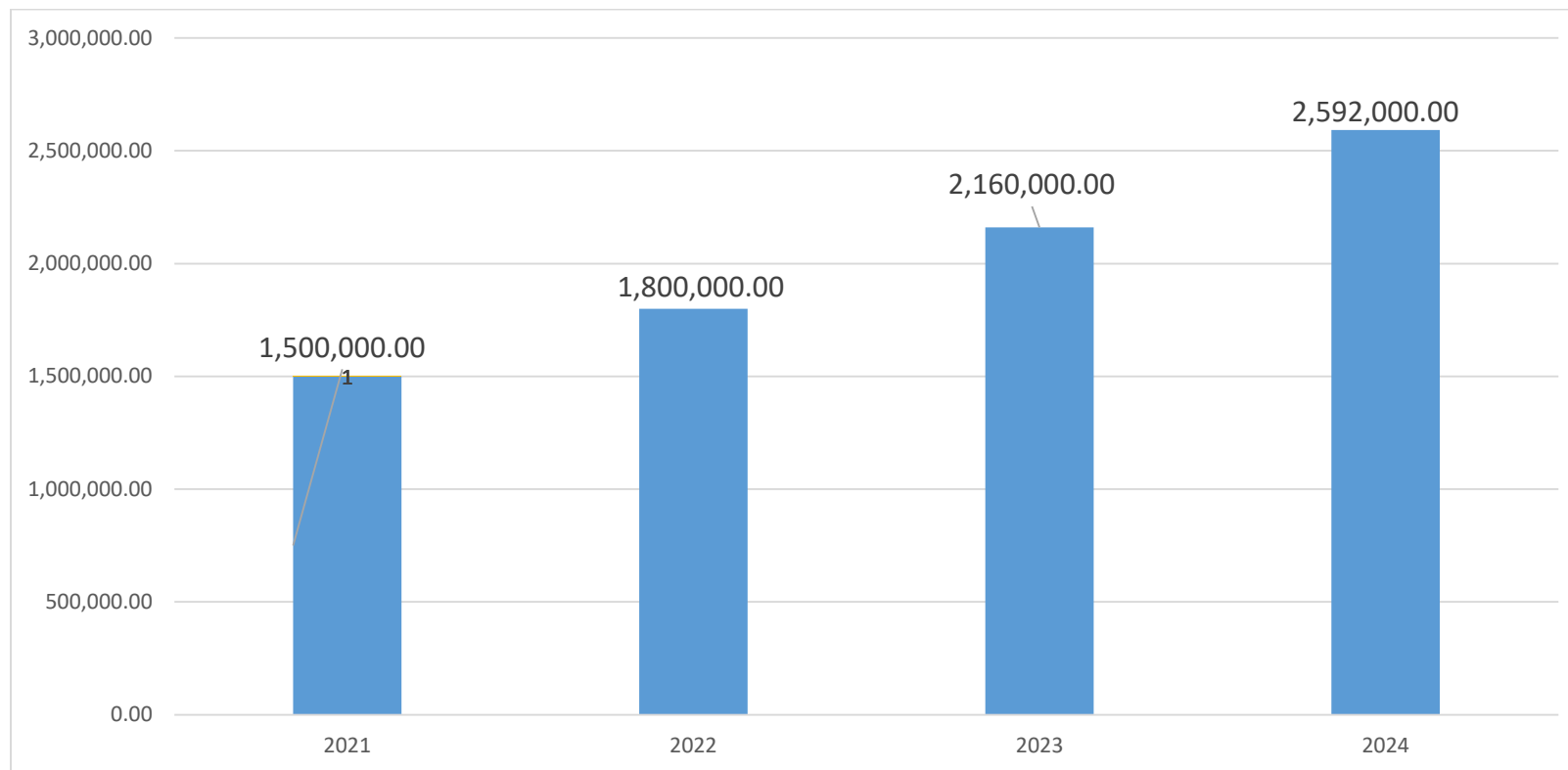


Figure 4 depicts the projections of the Internally Generated Funds from 2021 to 2024. The projections took into account the use of state-of-the-art approaches in revenue mobilisation. These include the use of technology in serving and payment of revenue to the Assembly and also tracking the work of the field revenue collectors. It our fervent hope that the strategies adopted will be implemented to ensure that the Assembly achieve the target.

Table 18: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2021

NO	REVENUE SOURCE	KEY STRATEGIES
a	RATES	<ul style="list-style-type: none"> • Sensitize property owners and other rate payers on the need property rate • Continue on the street naming and property addressing system exercise to generate house numbers. • Embark on valuation of properties • Employ additional revenue collectors for collection. • Gather property roll database adopting to Zebra Software
b	LANDS	<ul style="list-style-type: none"> • Sensitize the people in the municipality through public announcements, radio discussions and town hall meetings on the need to seek building permit before putting up any structure. • Introduce technology in the building collection. • Form additional taskforce • Purchase one pick up vehicle to complement their work • Assign and position a Revenue Collector at vantage point for collection and sale of building permit jacket • Introduce technology to monitor developers in the District • Procure 1NO. 4*4 pick-up for revenue mobilization • Liaise with Security Personnel to assist the Assembly with building permit
c	LICENSES	<ul style="list-style-type: none"> • Quarterly revenue Sensitization and Education on the need to honour their levies to the Assembly • Quarterly training of revenue collectors • Quarterly monitoring of revenue collectors and rate payers • Motivate revenue collectors to boost their morale • Hold quarterly consultative meeting with business community and explain the need to the Assembly with payment of the Business Operating fee. • Form Revenue Management team to implement these strategies • Early serving of the Demand notice probably December, 2019
d	FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various stakeholders (market women, trade associations and transport unions) on the need to pay fees. • Formation of revenue monitoring team to check on the activities of revenue especially on market days. • Bill quarry companies using cubic metres.
e	INVESTMENT	<ul style="list-style-type: none"> • Continue Registering occupant of Assembly Bungalows and serve them demand notice. • Engage with traders occupying Assembly stores, register and have tenancy agreement with them.

Table 19: 2021 REVENUE PROJECTIONS-ALL REVENUE SOURCE

REVENUE SOURCES	2020 (GH¢)	Actual as at July,2020	2021 (GH¢)	2022 (GH¢)	2023 (GH¢)	2024 (GH¢)
Internally Generated Revenue	1,200,000.00	625,909.05	1,500,000.00	1,650,000.00	1,815,000.00	1,996,000.00
Compensation transfers (for decentralized departments)	1,254,573.73	731,834.68	1,925,749.00	2,118,323.90	2,330,156.29	2,563,171.92
Goods and services transfers (for decentralized departments)	78,016.81	51,893.42	153,670.27	169,037.30	185,941.03	204,535.14
Assets transfer (for decentralized departments)	0.00	0.00	-	-	-	-
DACF	5,061,402.00	947,197.49	5,061,401.61	5,567,541.78	6,124,295.96	6,736,725.56
DACF-RFG	1,052,120.31	382,164.15	1,799,094.71	1,979,004.18	2,176,904.59	2,394,595.06
MP'S Common Fund	400,000.00	268,492.00	400,000.00	440,000.00	484,000.00	532,400.00
OTHER TRANSFERS:						
Disability Fund	300,000.00	144,028.78	350,000.00	385,000.00	423,500.00	465,850.00
UNICEF/WASH/REP	35,000.00	0.00	35,000.00	38,500.00	42,350.00	46,585.00
MSHAP(HIV)	35,000.00	2,700.00	35,000.00	38,500.00	42,350.00	46,585.00
Modernized Agric Ghana (MAG)	200,000.00	99,845.11	150,000.00	165,000.00	181,500.00	199,650.00
GASSIP	0.00	0.00	25,000.00	27,500.00	30,250.00	33,275.00
STOOL LAND	20,000.00	11,000.00	20,000.00	22,000.00	24,200.00	26,620.00
GRAND TOTAL	9,606,112.85	3,265,064.68	11,454,915.59	12,215,407.16	13,860,447.87	15,245,992.68

Table 20: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT (GH¢)		TOTAL
		GOODS & SERVICES	CAPITAL INVESTMENT	
Management and Administration				
	Procurement of Office Equipment/ Furniture		55,000.00	55,000.00
	Human Capacity Management	160,859.00		160,859.00
	Functionality of Audit Committee	15,000.00		15,000.00
	Monitoring, Supervision and Coordination of Assembly Programmes and projects	70,000.00		70,000.00
	Preparation of 2020 Composite Budget	30,000.00		30,000.00
	Support MP's programmes and Projects	400,000.00		400,000.00
	Data Collection Exercise on Economic Activities	40,000.00		40,000.00
	Procurement of Pick-Up Vehicles for Revenue Mobilisation and Three Motor Bikes for Revenue Mobilisation		151,122.46	151,122.46
	Farmers Day Celebration	60,000.00		60,000.00
	Independence Day Celebration	50,000.00		50,000.00
	Community Sensitization and Education	70,000.00		70,000.00
	Support for Security	200,000.00		200,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT (GH¢)		TOTAL
		GOODS & SERVICES	CAPITAL INVESTMENT	
Management and Administration				
	Monitoring of Ghana School Feeding Programme	30,000.00		30,000.00
	Compensation of Nyanyano Kakraba Market Site and Potsin Office Building Land	100,000.00		100,000.00
	Renovation of Sub-Office at Buduburam and Const. of store room at Nyanyano Area Council		91,228.04	91,228.04
	Procurement of Cabinets		30,000.00	30,000.00
Sub-Total		1,225,859.00	327,350.50	1,408,435.44
Infrastructure Delivery and Management				
	Construction of Bungalow for DCE and DCD		270,000.00	270,000.00
	Extension of Water Facilities to Akotsi Technology Village		55,364.85	55,364.85
	Construction of Fencing at DCE&DCD Bungalow		186,140.00	186,140.00
	Allocation for Rural Electrification& Street Light	60,000.00		60,000.00
	Support for maintenance for feeder roads		200,000.00	200,000.00
	Construction of Sub-Office at Akotsi		60,000.00	65,000.00
	House Numbering/ Property Addressing System and Spatial Plans		105,000.00	105,000.00
	Procurement of Grader for Maintenance of Feeder Roads and Evacuation of Refuse Dump		200,000.00	200,000.00
	Valuation of Properties	50,000.00		50,000.00
	Const. of Culvert at Limousine and Dr. Jesus		145,000.00	145,000.00
Sub-Total		110,000.00	1,1221,504.85	1,336,504.85

Social Service Delivery				
	Disability fund	350,000.00		350,000.00
	Procurement of logistics for Teaching and Learning Materials	12,228.03		12,228.03
	Support for STMIE	6,000.00		6,000.00
	Support for My First Day at School	5,000.00		5,000.00
	Support for Brilliant but Needy			
	Students	19,000.00		19,000.00
	Support for GES Circuit Supervisors	7,000.00		7,000.00
	Annual Best Teacher Award	5,000.00		5,000.00
	Malaria Prevention	22,807.01		22,807.01
	Construction of classroom blocks at Buduburam Model D sch phase 1&2, and Potsin D/A Sch phase 1&2, Const. of classroom block at Akotsi, Const. of Girls dormitory block at Fetteh SHS and Nyanyano Methodist School		973,143.00	973,143.00
	Construction of CHPs Compound at Kweikrom, Dabanyin, Dampasi and Panfokrom, Buduburam Limousine and Nyanyano Kakraba Down		359,791.21	359,791.21
	Construction of 1No3. Classroom Block at Takyam		47,328.71	47,328.71
	Fencing of Nyanyano Kakraba Market		248,000.00	248,000.00
	Support for Anti-Child Labour and Trafficking/ Anti-Corruption	30,000.00		30,000.00
	Gender Mainstreaming	6,000.00		6,000.00
	Procurement of 400 Dual Desk for Basic School		100,000.00	100,000.00
Sub-total		463,035.04	1,728,262.92	2,191,297.95

Economic Development				
	Pavement of Lorry Parks	65,000.00		65,000.00
	District Chamber for Agriculture, Commerce and Technology	106,000.00		106,000.00
Sub-Total		320,000.00	0.00	199,000.00
Sanitation Management				
	Sanitation Management	63,000.00		63,000.00
	Support for Household Latrines Policy		100,000.00	100,000.00
	Procurement of Dust Bins		62,000.00	62,000.00
	Securing Land at Kofi Ahor for Final Disposal Sites		50,000.00	50,000.00
	Evacuation of Refuse Dump in 4 communities		65,140.20	65,140.20
	Procurement of 4 NO. Skip Containers		20,000.00	20,000.00
	Fumigation and SIP		16,000.00	16,000.00
	Provision of 4 No. Skip Pad for Refuse Containers		20,000.00	20,000.00
Sub-Total		63,000.00	333,140.20	396,140.20
GRAND TOTAL		2,032,894.04	2,510,258.47	5,503,378.44

Table 21: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	District Centre for Agriculture, Commerce and Technology(DCUT)	106,000.00	DACF
2	Facilitation of Implementation on One District, One Factory Programme	215,364.85	DACF
3	Facilitation of Planting for Food and Jobs	27,000.00	IGF
	GRANT TOTAL	348,364.85	

The Assembly is committed to ensuring that Government flagship projects/ programme is fully implemented. Last year, stakeholders meeting was commenced to ascertain the cash crop that the farmers intend to plant under the Planning for Export and Jobs Policy. After the deliberation, we came to consensus ad idem to plant coconut seedlings. Currently, about **Three Thousand (3,000)** seedlings had been purchased and distributed to about **Fifty (50)** farmers. The Assembly is committed to ensuring that before the end of this year, more seedlings will be bought to be distributed to the farmers in the District When this is completed, the allocation will be used to facilitate the implementation by providing seedlings and train the farmers for the plantation of the seedlings. The Assembly expect to distribute about **Thirty Thousand (30,000)** seedlings to the farmers next year and continue extending electricity and water to where the companies are to be established.

Also, the Assembly had provided favourable condition to companies that had been selected to establish their factories in the District by ensuring that the Assembly liaise with the traditional authorities to provide the factories with land. Gomoa East since the inception of the of the programme has benefitted from two (2) of such factories within the District, that is, Industrial Grease and Lubricates factory by Rikpat located at Akotsi 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, reshaped the road network leading to the project site and leased portion of its land at Akotsi Artisanal Village to De-Bridge Industries.

The Assembly is committed to providing assistant to all companies established under the Government flagship projects. It must me noted that the Assembly had written to Ministry of Trade and Industries to locate more companies under the IDIF Policy.

Table 22: EXPENDITURE PROJECTIONS –All Funding Sources

EXPENDITURE ITEMS	2020 BUDGET	ACTUAL as at July,2020	2021	2022	2023	2024
COMPENSATION	1,254,573.73	731,834.68	1,925,749.00	2,118,326.90	2,330,156.29	2,563,171.92
GOODS AND SERVICES	5,010,923.47	2,017,783.88	5,471,237.91	6,620,197.87	7,282,217.66	8,010,439.42
ASSETS	3,340,615.65	504,446.00	4,057,928.46	4,463,721.31	4,910,093.44	5,401,102.78
TOTAL	9,606,112.85	3,254,064.68	11,454,915.37	13,202,246.08	14,522,467.39	15,974,714.12

The table above depicts the three (3) main expenditure classification of the Assembly for the year, 2021. It provides ample information that the bulk of the year expenditure will primarily be in the consumption of Goods and Services accounting for **49.54 percent**, followed by acquisition of Asset representing **33.02 percent** and lastly compensation of employees accounting **17.44 percent**.

Table 23: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES – 2021

	Department	Compe nsation	Goods and Servic es	Assets	Total	Funding (indicate amount against the funding source)					TOTAL
						Assembly' s IGF	GOG	DACF	DDF	OTH ERS	
1	Central Administration	1,034,995.00	2,112,662.63	2,416,790.00	5,564,447.63	1,291,000.00	1,034,995.00	2,792,593.63	45,859.00	400,000.00	5,564,447.63
2	Works Department	111,738.00	419,002.73	1,007,733.00	1,538,473.73	200,000.00	153,703.78	936,769.95	248,000.00		1,538,473.73
3	Department of Agriculture	332,942.00	238,240.08	-	571,183.08	1,500.00	163,683.08	106,000.00		300,000.00	444,411.68
4	Department of Social Welfare and Community Development	334,335.00	332,773.23	-	667,108.23	1,500.00	199,608.23	116,000.00		350,000.00	667,108.23
5	Legal	-	-	-	-	-	-	-	-	-	-
6	Waste Management	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-
8	Transport	-	-	-	-	-	-	-	-	-	-

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)					
						Assembly's IGF	GOG	DACF	DDF	OTHERS	TOTAL
	Schedule 2										
9	Physical Planning	111,738.00	0.00	0.00	111,738.00	1,500.00	111,738.00	00			111,738.00
10	Trade and Industry	-	-	-			-				
11	Finance	-	-				-				
12	Education youth and sports	-	167,728.00	779,873.00	947,601.00	1,500.00	-	763,709.23	382,000.00		947,601.00
13	Disaster Prevention and Management	-	50,000.00	0.00	50,000.00	-	-	50,000.00	-	-	50,000.00
14	Health Service	-	568,173.00	1,125,754.55	1,693,927.55	1,500.00	-	1,364,901.58	259,025.97	70,000.00	1,693,927.55
	GRAND TOTAL	1,925,749.00	3,888,579.67	5,230,150.55	11,044,479.22	1,500,000.00	1,663,728.09	5,061,401.61	1,052,120.31	1,120,000.00	11,044,479.22

SANITATION BUDGET-2020

Sanitation has been prioritized as a key sector going into year 2021. The Assembly intends to ensure that there is a Clean, Safe and Healthy environment throughout the communities in the District. In line with this, the Assembly has voted the following amounts in respect of Sanitation and Waste Management escalating into solid and liquid wastes.

Table 24: SANITATION BUDGET

NO.	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)	SOURCE OF FUNDS
	PROVISION FOR SOLID WASTE		
1.	Sanitation Management	63,000.00	DACF
	Sanitation and Waste Management	30,000.00	IGF
2.	Securing of Kofi Ahor Disposal Site	50,000.00	DACF
3	Fumigation	30,000.00	DACF
4	Sanitation Improvement Package	16,000.00	DACF
5	Provision of 4No. Skip Pad for Refuse Containers	20,000.00	DACF
6	Procurement of 4No. Refuse Containers	50,000.00	DACF
7	Provision of Dust Bins	62,000.00	DACF
8	Evacuation of Refuse Dumps in 4 Communities	65,140.20	DACF
	PROVISION FOR LIQUID WASTE		
8	Support to House Latrines Policy	100,000.00	DACF
	GRAND TOTAL	486,140.16	

Table 25: PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

The focus of the 2021 Composite Budget is primarily on improving the socio-economic standards of its citizens through providing access for job creation and revenue generation and enhancing the quality of education

It also targets at providing enough facilitation for government flagship projects as well as improving Social amenities in the District to provide the right ambience to facilitate social and economic development. The budget also recognizes the need for maintaining a clean environment and consequently makes provision for it. Details of the budget are as follows:

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
A) MANAGEMENT AND ADMINISTRATION							
Renovation of Sub-office in Buduburam			69,000.00			69,000.00	To ensure decentralization process and get closer to people
Const. of Store room at Nyanyano area council			22,228.04			22,228.04	To ensure decentralization process and get closer to people.
Procurement of cement, iron rods, and others			228,070.10			228,070.10	To support and sustain self – help spirit through community – initiated projects.

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
Procurement of Equipment and Accessories& Office Cabinet			62,000.00			62,000.00	To ensure staff get convenient place to sit and provide service delivery
Procurement of 3 Computers and 3 Laptops for official use			23,000.00			23,000.00	To ensure efficient and effective work for staff
Human Capacity Development	60,000.00		55,000.00	45,859.00		160,859.00	To build the capacity of staff and Stakeholders.
Functionality of Audit Committee			15,000.00			15,000.00	To ensure payments are regulated in line with the provisions of the PFM Act. And prevent audit queries
Support for District Planning and Coordinating Unit and Budget Committee Prog.			13,000.00			13,000.00	To effectively equip the team to implement and monitor planned activity within the Assembly'.
Procurement of Stationery	50,000.00		60,000.00			110,000.00	To procure Stationery for official Use
Creation of Assembly Website			10,000.00			10,000.00	To let world know the activities of the Assembly
Allocation for Disaster Prevention			50,000.00			50,000.00	To manage and prevent disaster in the District

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
Monitoring and coordination of Assembly programme.			58,000.00			58,000.00	Monitoring of projects to track progress of work-done and report on deviations.
Preparation of 2021 composite budget			35,000.00			35,000.00	Composite budget prepared timely to reflect and address key challenges
Support for security	25,000.00		200,000.00			225,000.00	To ensure that the District is safe and business friendly environment
Community sensitization and Education	50,000.00		70,000.00			120,000.00	To disseminate major policies and information of the assembly and central government to the public
Operation and maintenance of official properties	80,000.00		40,140.20			120,140.20	The quality and standards of official properties maintained in order to ensure longevity
Compensation Employees	342,500.00	1,034,995.00				1,377,495.00	Salaries for central government workers and casual workers of the Assembly

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
Monitoring of GSFP			30,000.00			30,000.00	To ensure that Caterers are up to task
Independence/ Farmers Day Celebration	20,000.00		110,000.00			130,000.00	To cover expenses for official celebrations
IGF Goods and Services	506,500.00					506,500.00	To cover cost of fuel, and insurance and other recurrent expenditures.
Preparation of MTDP			40,000.00			40,000.00	To Prepare the plan to ensure accelerated development
Rent for Assembly Buildings	30,000.00		40,000.00			70,000.00	To ensure that there smooth running of government business
Procurement of Generator			45,000.00			45,000.00	To ensure effectiveness of work
MPs Common Fund					400,000.00	400,000.00	To monitor developmental projects in the constituency
Procurement of Office Facilities and Toiletries	20,000.00					20,000.00	To ensure there is good sanitation in office
MSHAP					35,000.00	35,000.00	To ensure that people with HIV are attend to
Protocol Expenses	20,000.00		40,000.00			60,000.00	To attend to official guests

SOCIAL SECTOR							
B) Education							
Allocation to Education (IGF)	1,500.00					1,500.00	Part of IGF to support recurrent expenditure
Allocation for STMIE			6,000.00			6,000.00	This provision has been set aside to support Science, Technology, Mathematics and Innovation in the district.
Allocation for my First Day at school			5,000.00			5,000.00	To organize "My First Day at School" for pupils of primary one, for five primary schools in each of the circuits
Procurement of logistics for Teaching and Learning Materials			12,228.03			12,228.03	To procure logistics to be distributed to schools districtwide to enhance teaching and learning
Annual Best Teacher Awards			4,000.01			4,000.01	To procure award packages to organize the annual best teacher award
Allocation for Girl's Education			10,000.00			10,000.00	To ensure that girls in the Assembly attend school
Allocation for District Mock Exams			28,000.00			28,000.00	To ensure that BECE candidate pass in their exams

List all Projects							IGF (GH¢)
Allocation for Brilliant but Needy Students			19,000.00			19,000.00	This initiative is to support brilliant but Needy Students
Allocation for GES circuit Supervisors			7,000.00			7,000.00	To support Circuit supervisors for monitoring purposes
Const. of (Phase1) 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Model 'D' School			100,000.00			100,000.00	To improve access to education
Const. of (Phase 2) 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Model 'D' School			100,000.00			100,000.00	To improve access to education
Const. (Phase 1) of 1No.3 unit classroom block at Potsin			100,000.00			100,000.00	To settle claims of the contractor and improve access to education
Const. (Phase2) of 1No.3 unit classroom block at Potsin			100,000.00			100,000.00	To improve access to education
Const. of 1No. 3 Classroom Block at Akotsi			143,270.00			143,270.00	To improve access to education and quality of education in the District.

							This will help establish new school in the area.
Procurement of 400 Dual Desk for Basic			100,000.00			100,000.00	To provide place for pupil to sit and improve teaching, learning and quality of education
PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION							
List all Projects							IGF (GH¢)
Construction of 1 No 3 Unit classroom block with ancillary facilities at Amoanda				25,002.01		25,002.01	To improve access to education and quality of education in the District. This will help
Const. of 1No.3 Unit Classroom Block at Takyiam				22,326.70		22,326.70	To improve access to education and quality of education in the District. This will help
Const. of Girl"s Domitory block at Fetteh SHS			129,873.00			129,873.00	To improve quality of health
Sport and Culture	10,000.00		45,000.00			55,000.00	To promote sports, culture and heritage. This will help

							support value and some of the festivals in the District.
Renovation/ Refurbishment of 2No. Unit classroom blocks in the District			140,000.00			140,000.00	improve quality of education
Const. of 1No. Classroom Block at Nyanyano Meth. Sch				280,000.00		300,000.00	Improve quality of education
Cont. of 2No 2 Unit Semi-Detached Bungalow for Teachers in GomoaPotsin				588,953.50		588,953.50	To Provide accommodation for Teachers to improve quality education

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
Health							
Support to Health (IGF)	1,500.00					1,500.00	Part of IGF to support recurrent expenditure
Malaria prevention			22,807.01			22,807.01	To prevent new malaria prevention
Const. of CHPS Compound at Kweikrom			56,873.10			56,873.10	To settle claims of contractor and increase access to health care
Const. of CHPS Compound at Dabanyin			32,955.60			32,955.60	To settle claims of contractor and increase access to health care
Const. of CHPS Compound at Dampase			69,962.51			69,962.51	To settle claims of contractor and increase access to health care
Allocation for Covid- 19 Related Activities			61,226.00			61,226.00	To enhance access to health care services

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Funds	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects
Const. CHPs Compound at Panfokrom			100,000.00			100,000.00	To improve health delivery and more importantly reduce still birth in the District
Const. of CHPs Compound at Nyanyano Kakraba Down			100,000.00			100,000.00	To enhance access to health care services
Const. and Erection of Stand Pipes and Polytanks			100,000.00			100,000.00	To provide to water people in order to fight Covid-19 Pandemic
Support for National Immunization Prog.			10,000.00			10,000.00	To support the 2020 Immunization exercises
Const. of 2No.2 Unit Semi-Detached Nurses Quarters at Gomoa Potsin				588,953.50		588,953.50	To improve accommodation situation for nurses and motivate to deliver health in the District.
Const. of 2No. Incinerator			90,000.00			90,000.00	To improve on the Health care situation in two CHPs Compounds.
Const. of 5 No Converts at Dr. Jesus and Limousine	100,000.0 0					100,000.00	To Improve the road situations in the District

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION							
List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
Social Welfare and Community Development							
Compensation of Employees (GoG)		334,335.00				334,335.00	Salaries of government staff from central government
Support to social welfare and community development (IGF)	1,500.00					1,500.00	Part of IGF to support recurrent expenditure
GoG Support to social welfare and community development		27,546.46				27,546.46	To over cost of general expenses
Persons with Disability (PLWD)					350,000.00	350,000.00	To empower PLWD and improve social inclusion
Allocation for Anti-Child Labour and Trafficking/ Anti-Corruption Activities			30,000.00			30,000.00	To improve on the anti- labour trafficking in the District
Gender Mainstreaming			6,000.00			6,000.00	To ensure gender related activities are taken care of.

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION							
List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
INFRASTRUCTURE DELIVERY							
Compensation of Employees (GoG)		223,476.00				223,476.00	Salaries of government staff of works and physical planning departments
Support to Physical planning (IGF)	1,500.00					1,500.00	Use of IGF to support recurrent expenditure
Support to Works department (IGF)	1,500.00					1,500.00	Use of IGF to support recurrent expenditure
Reshaping of Road in District	100,000.00		200,000.00			300,000.00	To enhance inspection of feeder roads district wide
GoG support to Physical Planning department and Feeder Road Depart.		23,736.00				23,736.00	To procure stationery, monitoring of projects and fuel for office

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S Donor) (GH¢)	CF,	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
Const. of Semi-Detached Bungalow for Teachers in Gomoa Potsin								To provide accommodation for Teachers to ensure quality of teaching in the District
Provision of Fencing and Lighting at Nyanyano Kakraba market				248,000.00			248,000.00	To provide security for Nyanyano Kakraba Market
Const.& Fencing Bungalow for DCE & DCD			186,140.20				186,140.20	To provide accommodation for effective delivery of service
Const. of Bungalow for DCE			150,000.00				150,000.00	To Provide Accommodation for efficient work
Const. of Bungalow for DCD			120,000.00				120,000.00	To Provide Accommodation for efficient work.
Preparation of planning schemes	20,000.00		55,000.00				75,000.00	To improve settlement and land schemes in the District

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION							
List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
ECONOMIC DEVELOPMENT							
Valuation of Properties			60,000.00			60,000.00	To improve the revenue mobilisation
Data Collection on economic activities			42,000.00			42,000.00	To ensure that the District get comprehensive data for informed decision
Support for Rural Electrification			50,000.00			50,000.00	To provide street-light to communities in the district
Support to Agric (IGF)	1,500.00					1,500.00	Use of IGF to support recurrent expenditure
GoG support to Agric		43,438.37				43,438.37	To enhance and improve efficiency in productivity
Modernised Agric. Ghana (MAG)					300,000.00	300,000.00	To enhance and improve efficiency in productivity
House Numbering/ Street naming and property addressing system			50,000.00			50,000.00	To ensure provision of services towards the establishment of the Artisan Village
Support for job creation/LED issues/Agribusiness-	27,000.00		106,000.00			133,000.00	Create and expand job opportunities for the youth and

Planting for food and jobs others (Coconut Seedlings)							adhere to government flash ship projects.
Procurement of Vehicles for Revenue Mobilisation			151,122.46			151,122.46	To improve the revenue mobilisation
Paving of Lorry Park at Akotsi Junction			65,000.00			65,000.00	To improve revenue mobilisation and have modern park for drivers in the District
Procurement of 2No. Motorbikes for Revenue Mobilisation			25,000.00			25,000.00	To boost economic activities and improve IGF
Compensation of Lands at Nyanyano Kakraba & Akotsi, Potsin			100,000.00			100,000.00	To ensure that Government flagship projects are executed
Compensation for Agric-GOG		332,942.00				332,942.00	Compensation to Agric from central government
Const, of Culvert at Limousine and Dr. Jesus			145,000.00			145,000.00	To pave way for vehicles to move from one point to another
GOG for Stas. HRM		12,874.00				12,874.00	To undertake data collection for Assembly revenue projection

PROJECTS FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION							
List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
ENVIRONMENT AND SANITATION MANAGEMENT							
PROVISION FOR LIQUID WASTE							
Extension of water facilities to Akotsi Technology village			55,365.54			55,365.54	To improve management of water system and ensure to reduce pipe borne water
Sanitation and Waste Management	30,000.0 0		63,000.00			93,000.00	To ensure a clean, safe and healthy environment
Allocation to support and Facilitate House- hold Latrines			100,000.0 0			100,000.00	To improve in sanitation households

PROVISION FOR SOLID WASTE							
Securing Disposal site at Gomoa Kofi Ahor			50,000.00			50,000.00	To improve management of solid waste in the district
Procurement of 4.No. skip Refuse containers			50,000.00			50,000.00	To improve management of solid waste in the district
Provision of 4No. skip pads for refuse containers			20,000.00			20,000.00	To improve management of solid waste in the district
Fumigation			30,000.00			30,000.00	To attend to sanitation issues-nations wide
Sanitation Improvement Package			16,000.00			16,000.00	To make provision for Deductions from DACF Secretariat
Provision of Dust Bins			62,000.00			62,000.00	To improve management of solid waste in the district
Evacuation of Refuse Dumps in 4 Communities			65,140.20			65,140.20	To improve management of solid waste in the district
UNICEF funding					35,000.00	35,000.00	To support sanitation initiatives in the District and Community Led Sanitation activities
GRAND TOTAL	1,500,000.00	2,033,342.83	5,061,402.00	1,238,655.71	1,120,000.00	10,953,400.54	

CONCLUSION

The 2021 budget statement reflects the true intentions of the District to expand social amenities and improve the economic livelihood of the people within the Gomoa East District. Little wonder that a significant amount of the funds of the 2021 Composite Budget is geared towards the establishment of social infrastructure such as schools, health, toilets, markets and job creation particularly the executing Government flagship projects. It is our expectation that this project would create about Three Thousand (3,000) direct and indirect jobs.

In spite of this, the Assembly believes that translating these intentions into reality will require the cooperation and support of all stakeholders especially the private sector, Chiefs and Development partners. Consequently, we appeal to all stakeholders to unanimously give their support to the 2021 Composite Budget to help improve the livelihood of our people as encapsulated by Assembly's Mission Statement.

