



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

GOMOA EAST DISTRICT ASSEMBLY

for the

2020 FISCAL YEAR

SEPTEMBER, 2019

APPROVAL STATEMENT

Gomoa East District Assembly at its Executive Committee Meeting Held on 30th September, 2019 approved the District Composite Budget for the 2020 Fiscal Year.

.....

PRESIDING MEMBER
(HON. BENJAMIN ROLAND ANDOH)

.....

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

The population of Gomoa East District, according to the 2010 Population and Housing Census, is 207,071 representing 9.4 percent of the region's total population. Males constitute of 47.5 percent and females represent 52.5 percent. 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 (Dominsase 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	-	-	-	-	-
2	KG	37	170	207	17.87	82.13
3	Primary	38	169	207	18.36	81.64
4	JHS	41	100	141	29.08	70.92
5	SHS	2	3	5	40	60
	Total	118	442	560	21.07	78.93

Table 2: Enrolment in the District for from 2014/2015 to 2017/2018 Academic Year

NO	CATEGORY	YEARS						
		2018/19	Male	Female	2017/18	2016/17	2015/16	2014/15
1	KG	1,309	1,223	2,532	11,655	11,499	10,263	11,541
2	Primary	5,582	5,369	10,951	35,356	33,874	28,056	32,501
3	JHS	3,395	3,649	7,044	15,508	14,376	10,444	11,970
4	SHS	1,923	1,777	3,700	5,243	4,320	3,523	3,234
	Total	12,209	15,018	27,227	91,989	64,069	52,286	59,246

Table 3: Trained and Untrained Teacher Population

Indicator	Trained Teachers			Total
	KG	Primary	JHS	
Male	103	215	136	454
Female	9	123	244	376
Sub-Total	112	338	380	830
Untrained Teachers	10	12	12	34
Sub-Total	10	12	12	34
TOTAL	122	350	392	864

1.3.4 Health

The District currently has two key 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		1
2	Polyclinics		1
3	Functional Compound CHPs	With Compounds	7
		Without Compounds: Fetteh Kakraba, Kweikrom, Danbayin, Upper Nyanyano, Lower Nyanyano and Limousine (Buduburam)	5

4	Private Maternity		4
5	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 notable Hotels and Guest Houses are White Sand, Tills Hotel, and Pentecost Convention etc. 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 have 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.

1.4 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

- Dilapidated school buildings and inadequate educational infrastructure at all levels.
- Inadequate teacher accommodation
- Lack of market infrastructure in the district
- Erratic flow of water from GWCL lines
- Broken down of boreholes/hand dug wells
- Ineffective operationalization of some of the lower sub-structures
- Inadequate Health Facilities
- No District Court
- Lack of residential accommodation for the security personnel including the Magistrate
- High crime rate in the District especially in the eastern sector
- Poor road surfaces

1.6 VISION

The vision of the Gomoa East District is to become a first class and citizen focused Local Government Authority.

1.7 MISSION

GEDA exists to facilitate the improvement of quality of life of the citizen through the provision of equitable services, effective mobilization and utilization of resources and promotion of professionalism all within the context of good governance

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:

- To promote and safeguard public health.
- To construct, repair and maintain and keep clean all streets.
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes.
- To prevent and deal with the outbreak or the prevalence of any disease.

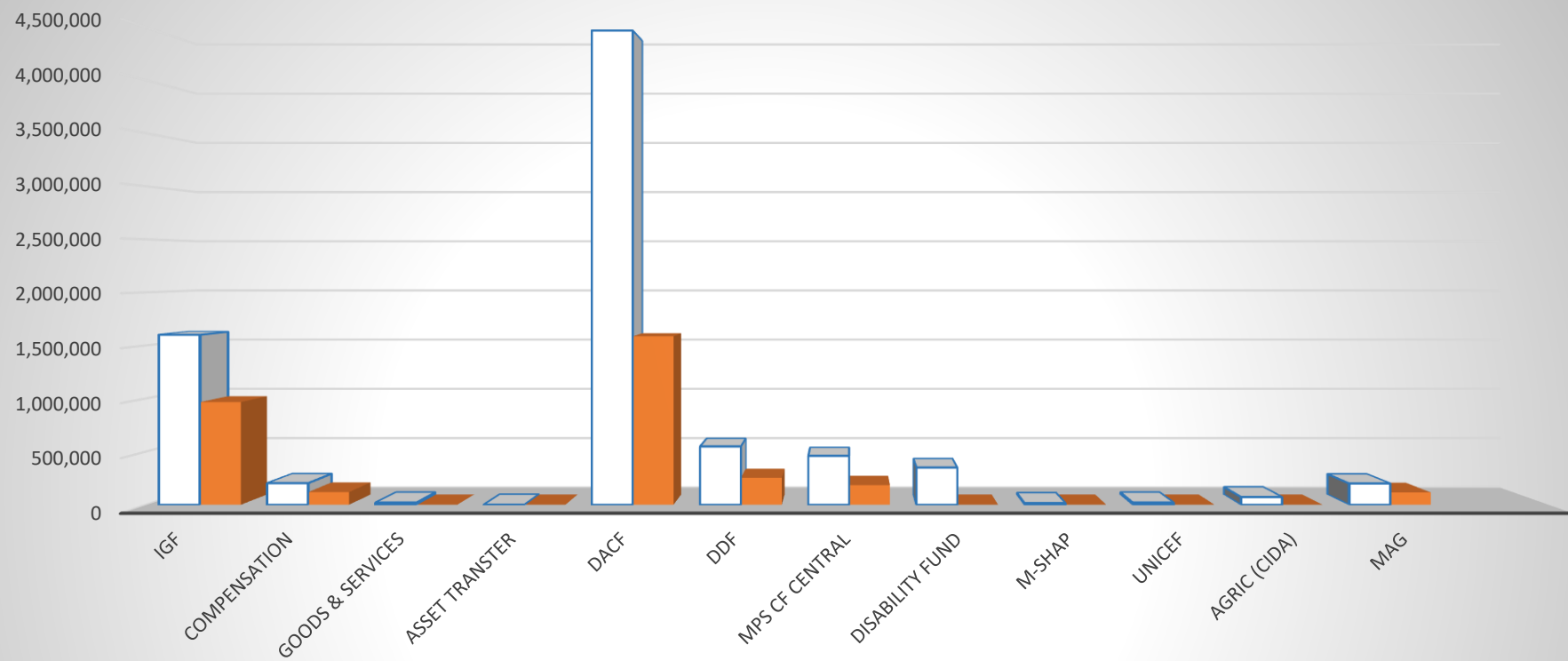
- To prescribe the conditions to be satisfied on a site for any building or for any class of buildings;
- To provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.
- To maintain, as agents of Central Government, all public buildings, including prestige buildings put up by the Central Government and
- To take steps to ensure the effective maintenance of all Government properties within its area of authority.

Table 6: REVENUE PERFORMANCE-ALL REVENUE SOURCES

Item	Budget (2017) (GH¢)	Actual as at December,2017 (GH¢)	Budget(2018)	Actuals as at December, 2018	Budget (2019) (GH¢)	Actuals as at July,2019	% Perform ance
IGF	-	-	500,000.00	442,856.49	1,600,000.00	965,829.59	60.36
Compensation transfer	-	-	203,295.21	203,295.21	203,295.21	118,588.87	58.83
Goods & Services transfer	-	-	20,000.00	20,000.00	41,908.14	0.00	0.00
Assets Transfer	-	-	0.00	0.00	294,000.00	0.00	0.00
DACF	-	-	4,660,210.13	794,491.86	4,467,238.94	1,586,188.27	35.51
DDF	-	-	315,000.00	0.00	548,892.00	253,027.62	46.10
MP's Common Fund	-	-	350,000.0	182,252.66	460,000.00	183,970.98	39.99
Other Transfers:							
Disability Fund	-	-	350,000.00	0.00	360,000.00	0.00	0.00
HIV/ (MSHAP)	-	-	15,000.00	0.00	35,000.00	0.00	0.00
UNICEF	-	-	20,000.00	0.00	25,000.00	0.00	0.00
AGRIC (CiDA)	-	-	0.00	0.00	72,799.00	0.00	0.00
Modernised Agric. Ghana (MAG)	-	-	0.00	0.00	200,000.00	115,641.63	57.82
Total	-	-	6,433,505.34	1,460,643.56	8,308,133.29	3,223,246.96	38.79

It is important to state that, the DACF is currently the major source of Fund of the Assembly, hence the delay in its release affects the implementation of planned programmes and projects. 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. Within the year, the Assembly did not receive GoG Transfer to the decentralised departments and that the Assembly took step to support decentralised departments with DACF and IGF funds that was released.

Figure 1: Gomoa East: All Revenue Sources as at July, 2019



	IGF	Compensation	Goods & Services	Asset Transfer	DACF	DDF	MPS CF Central	Disability Fund	M-SHAP	UNICEF	AGRIC (CIDA)	MAG
■ Budget	1,600,00	203,295.	20,000.0	0	4,467,23	548,892.	460,000	350,000.	15,000.0	20,000.0	72,799.0	200,000.
■ Actual	965,829.	118,588.	0.00	0	1,586,1	253,027.	183,970.	0.00	0.00	0	0	115,641.

■ Budget ■ Actual

Table 7: FINANCIAL PERFORMANCE –REVENUE

REVENUE PERFORMANCE – INTERNALLY GENERATED FUND (IGF 2017-2019)							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget (GH¢)	Actual as at Dec.,31st (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July,2019 (GH¢)	
Rates	-	-	51,000.00	27,482.00	102,000.00	110,959.87	108.78
Fees	-	-	71,000.00	64,454.00	210,000.00	91,918.53	43.77
Fines	-	-	1,000.00	0.00	2,000.00	0.00	-
Licenses	-	-	218,000.00	130,240.60	714,000.00	193,416.30	27.09
Land	-	-	124,000.00	198,402.00	517,000.00	436,403.89	84.41
Rent	-	-	5,000.00	0.00	5,000.00	0.00	-
Investment	-	-	0.00	0.00	0.00	0.00	-
Miscellaneous	-	-	30,000.00	22,277.89	50,000.00	133,131.00	266.26
Total	-	-	500,000.00	442,856.49	1,600,000.00	965,829.59	60.39

Figure 2: Top Five Revenue Items in 2019

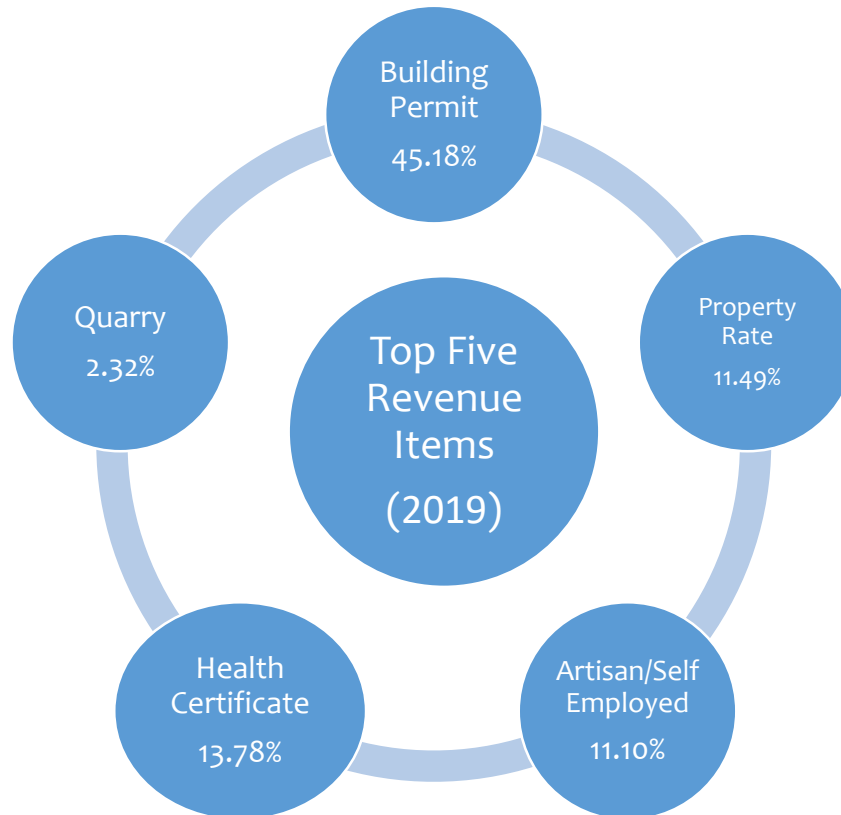


Figure 2 provides insights with respect to the major revenue items that performed creditably as at July, 2019. These include revenue from Building Permit, Property Rate, Artisan/Self-Employed, Health Certificate, and Quarry. Interestingly, property rate which in previous years was not performing as a result of citizens' demand for house-numbers has now beginning to pick up because of continuous sensitization and deploying NABCO Personnel to support its collections. Also, management had responded positively and planned to release funds to start the street naming and addressing system in Nyanyano Kakraba (American down). It must be indicated that revenue growth as at July,2019 is **118.09 percent** and management is not relenting on our effort to mobilise more.

Table 8: FINANCIAL PERFORMANCE-EXPENDITURE-GOG ONLY

EXPENDITURE	2017		2018		2019		%
	Budget (GH¢)	Actual as at Dec. 2017	Budget (GH¢)	Actual as at Dec. 2018	Budget (GH¢)	Actual as at July, 2019 (GH¢)	
Compensation Transfer	-	-	203,295.21	203,295.21	203,295.21	118,588.87	58.83
Goods and Services Transfer	-	-	30,000.00	0.00	81,631.69	0.00	0.00
Assets`	-	-	0.00	0.00	0.00	0.00	5.56
TOTAL	-	-	233,295.21	203,295.21	284,926.90	118,588.87	41.62

The above table provide for the financial performance on expenditure trend for the current year. 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**. Even though, the decentralised departments did not receive their GOG transport, the Assembly supported them to execute their programmes in the budget for 2019.

Table 9: FINANCIAL PERFORMANCE-EXPENDITURE-IGF ONLY

EXPENDITURE	2017		2018		2019		% Performance As At July, 2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31st Dec. (GH¢)	Budget(GH¢)	Actual as at July, 2019 (GH¢)	
Compensation			116,875.00	88,405.28	224,000.00	113,989.72	50.89
Goods and Services			353,125.00	344,355.21	1,056,000.00	780,417.27	72.01
Assets Transfer			30,000.00	10,096.00	320,000.00	71,422.60	22.32
Total			500,000.00	442,856.49	1,600,000.00	965,829.59	60.36

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 **72.01 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 rent for office for the functionalisation of work.

1.9 KEY ACHIEVEMENTS FOR 2019

1. As a new District, we budgeted **Eight Hundred Thousand (800,000.00)** for Internally Generated Fund (IGF) for the year and by the mid -year the Assembly had achieved the target in normal value of **Eight Hundred and Twenty-Seven Thousand, Seven Hundred and Eighty-Two Ghana Cedis, Fifty-Two Pesewas (827,782.52)** translating into **103.47 percent**. In view of this and with proactive strategies, the Assembly increased the target by **100 percent** to **One Million, Six Hundred Ghana Cedis (1,600,000.00)**. It is our expectation that the target will be achieved by the end of the year, 2019.

2. Another achievement was that the Assembly had procured two pick-up vehicles for revenue mobilisation. This, among other strategies had exponentially increased IGF. We have also able to operationalised our office to ensure that work goes on smoothly so that the Assembly could deliver services to our people as enshrined in the 1992 Constitution.

3. The Assembly had awarded four (4) contracts in the area of health, education and administration in order increase development in the District.

4. In the area of Agriculture, the District had registered about 15,000 farmers under Planting for Food and Jobs

The break down are as follows:

 Males	863
 Females	671

5. On environmental protection and waste management, the programme effectively executed, regulated, supervised and monitored several services to prevent environmental pollution including two (2) operation clean up on highways and 5 monthly clean up exercises executed.

6. The District Assembly graded about Twenty (20) Kilometer feeder road within the District. As part of improving economic activities and ensure that there is free flow of goods and services.

7. The Assembly had procured **Five Hundred (500)** dual desks to basic schools in the District.

Table 10: 2019 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET(GH¢)	ACTUAL AS AT JULY,2019 (GH¢)	%
Management and Administration	2,880,052.07	1,199,549.43	41.65
Infrastructure Delivery and Management	2,238,040.84	332,345.68	14.85
Social Service Delivery	1,924,662.06	135,784.49	7.05
Economic Development	480,896.98	70,000.00	14.58
Environment and Sanitation Management	565,000.00	34,620.00	6.13
GRAND TOTAL	8,308,133.29	1,772,299.60	21.33

Table 11: 2019 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT JULY, 2019 (GH¢)	OUTSTANDING	%
	Management and Administration				
1	Construction of DCEs Bungalow at Gomoa Potsin	499,925.32	0.00	499,925.32	100
2	Construction of DCDs Bungalow at Gomoa Potsin	350,676.70	0.00	350,676.70	100
	Social Service Delivery				
3	Construction of 1No. 3-Unit Classroom Block, Office and Store AT Gomoa Potsin	160,000.00	143,786.00	16,213.00	10.13
4	Construction of CHPs Compound and Staff Quarters at Gomoa Kweikrom	198,445.00	150,728.00	47,717.00	24.05
5	Construction of CHPs Compound at Gomoa Dabanyin	194,956.00	118,611.00	76,345.00	39.16
6	Construction of CHPs Compound at Gomoa Dampase	194,948.70	100,000.00	94,948.70	48.70
7	Supply of Office Furniture	94,000.00	75,000.00	19,000.00	20.21

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT JULY, 2019 (GH¢)	OUTSTANDING	%
8	Construction of 3 Unit Classroom, Office, Store, and Staff Common Room at Buduburam Model 'D' school	361,903.30	0.00	361,903.30	100
9	Construction of 3 Unit Classroom, Office, Store, and Staff Common Room at Sharon City Basic School school	362,935.65	0.00	362,935.65	100
	Grant Total	2,417,790.67	588,125.00	1,829,664.67	10.51

The Assembly's total outstanding commitments to creditors amounts to **One Million, Eight Hundred and Twenty-Nine Thousand, Six Hundred and Sixty-Four Ghana Cedis, Sixty-Seven Pesewas** representing **75.68** percent. This huge debt can 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 12: SANITATION BUDGET PERFORMANCE- 2019

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, 2019
1.	District Centre for Agriculture, Commerce and Technology	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	10,000.00
4.	Nation Builders Corp	40,000.00	0.00
	Total	340,000.00	70,000.00

As a newly created District, the Assembly has selected one cash crop (coconut) that will 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 registered about Two Thousand (2,000) farmers (beneficiaries of fertilizer).

OUTLOOK FOR 2020

Table 14: MMDA ADOTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET
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)	1,770,052.07
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)	1,536,207.40
Health and Health services	3. Ensure affordable, equitable	SDG 3	Expand and Equip Health Facilities (SDG target 3.8)	1,636,943.37

	and easily accessible health care services	Good health and well-being	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)	
Social Protection	<p>4. Strengthen Social Protection, especially for children, women, persons with disability and the elderly</p> <p>5. 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>	252,773.23

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>	483,140.16
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)	40,000.00
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>	288,240.08

			Promote and expand organic farming to enable producers to access growing world demand 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	4,392,116.11
TOTAL				10,015,839.10

Table 15: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		LATEST		TARGET	
		YEAR 2018	VALUE 2018	YEAR 2019	VALUE 2019	YEAR 2020	VALUE 2020
Improve Financial Management	Value of IGF increased	2018	442,856.49	2019	965,829.59	2020	1,800,000.00
	Number of Commission collectors recruited and deployed	2018	5	2019	12	2020	15
	Efficient collection monitored	2018	N/A	2019	N/A	2020	4
	Operationalization of Sub-office and Area Councils	2018	N/A	2019	N/A	2020	2
Increase inclusive and equitable access to education	Number of Classroom Built	2018	N/A	2019	N/A	2020	4
	Number of furniture supplied	2018	200	2019	400	2020	600
	Number of Brilliant but needy students supported	2018	5	2019	20	2020	35
Improved access to Health Care	Number of Health Facilities Built	2018	N/A	2019	N/A	2020	3
Improve Environmental Sanitation	Number of Disposal site evacuated	2018	N/A	2019	N/A	2020	4
	Number of food vendors tested and certified	2018	N/A	2019	4,500	5,000	6,000
Improved state of Feeder Roads	Kilometers of roads reshaped	2018	N/A	2019	12kms	2020	20kms
Improved the capacity of staff on Local Government Act and Standing Orders on the Assembly	Number of staff trained	2018		2019		2020	25
Developed the capacity of Farmers Based Organizations in the government policy of planting for foods and jobs.	Number of trainings organized	2018	N/A	2019	N/A	2020	15,000

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE	LATEST	TARGET	BASELINE	LATEST	TARGET
		YEAR 2018	VALUE 2018	YEAR 2019	YEAR 2019	VALUE 2020	YEAR 2020
Developed the Capacity of Farmers Based Organisation in the Crop Production	Number of trainings organized	2018	N/A	2019	1,000	2020	700
Developed the Capacity of Farmers Based Organisation in the Pineapple production	Number of trainings organized	2018	N/A	2019	N/A	2020	800
Increased Extension services to farmers	Numbers of farmers received extension services	2018	N/A	2019	2,170	2020	3,000
Increase access to safe and portable water	Number of communities provided with portable water	2018	N/A	2019	N/A	2020	4
Improved settlement planning and development control	Number of statutory planning committee organized	2018	N/A	2019	3	2020	4
	Number of Technical Planning Committee organized	2018	N/A	2019	3	2020	4
	Number of Field quarterly report	2018	N/A	2019	N/A	2020	4
	Number of communities with layouts	2018	N/A	2019	2	2020	6
Improved state of security	DISEC meetings held	2018	2	2019	4	2020	4

Table 16: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT (GH¢)		
		GOODS AND SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	935,986.93	1,282,709.68	415,000.00	2,633,696.61
INFRASTRUCTURE DELIVERY MANAGEMENT	196,232.23	273,887.72	1,109,264.96	1,579,384.91
SOCIAL SERVICES DELIVERY	193,582.97	604,826.96	1,801,703.17	2,600,113.10
ECONOMIC DEVELOPMENT	206,171.60	608,240.08	0.00	814,411.68
ENVIRONMENTAL AND SANITATION MANAGEMENT	149,466.98	215,000.00	276,140.16	640,607.14
GRAND TOTAL	1,531,973.73	2,984,664.44	3,602,108.29	8,268,213.44

Figure 3: ECONOMIC CLASSIFICATION OF THE 2020 BUDGET

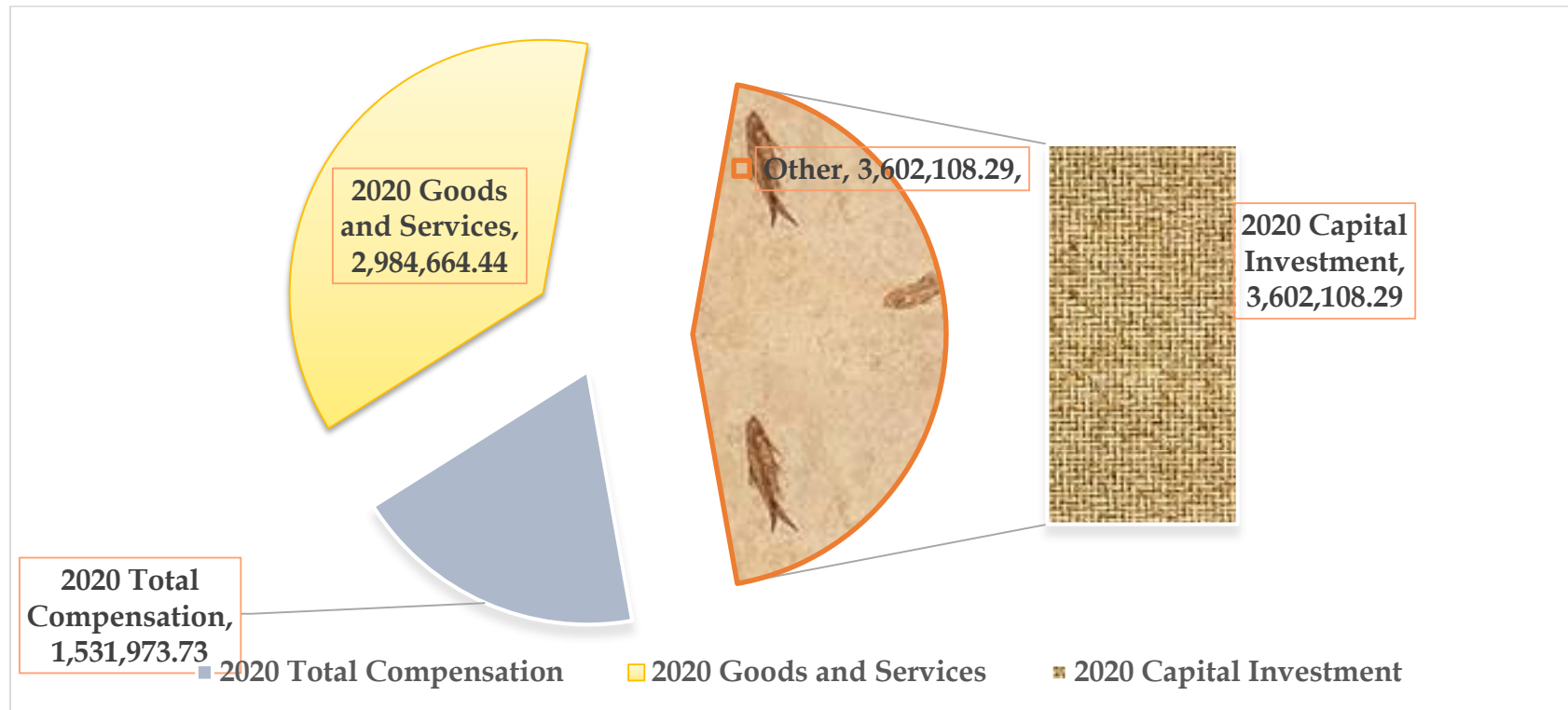


Figure 3, shows the economic classification of the 2020 Budget. Clearly, it shows that in year 2020, a bulk of the expected funds will be channelled into Investment. The high percentage to be incurred in Investment is as result of the need to set deliver services to the people in the District.

Table 17: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year	Indicative Year		
						2020	2021	2022	2023
Management and Administration									
Ensure full political, administrative and fiscal decentralization	Number of Area Council Operationalized	2	0	2	0	2	2	2	2
	Number of Heads of Departments Meetings organized	3	0	4	3	4	4	4	4
	Number of Officers were trained.	20	5	40	35	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	1	0	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	20	0	25	1	50	55	55	60

Main Outputs	Output Indicator	Past Years	Past Years				Projections		
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget year 2020	Indicative Year		
							2021	2022	2023
Social Services delivery									
Enhance quality of teaching and learning	Number of incentives packages and interventions implemented	7	0	10	0	10	12	15	18
Ensure sustainable, equitable and easily accessible health care services	Number of community sensitization and education on social policies implemented		7	11	11	11	20		
Economic Development									
Promote sustainable environmental management to agricultural development	Number of capacity building programmes organized for farmers	74	0	85	1,500	2,000	2,500	3,000	4,000
Environment									
Prevent environment Pollution	Number of final disposal sites acquired	1	0	1	0	1	2	2	3

Table 18: 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		85,000.00	85,000.00
	Human Capacity Management	199,328.38		199,328.38
	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		149,122.37	149,122.37
	Independence Day Celebration	40,000.00		40,000.00
	Community Sensitization and Education	60,000.00		60,000.00
	Support for Security	60,000.00		60,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT (GH¢)		TOTAL
		GOODS & SERVICES	CAPITAL INVESTMENT	
Management and Administration				
	Monitoring of Ghana School Feeding Programme	20,000.00		20,000.00
	Compensation of Nyanyano Kakraba Market Site and Potsin Office Building Land	110,000.00		110,000.00
	Furnishing of Area Council Offices and Const. Store Room at Nyanyano		81,228.03	81,228.03
Sub-Total		1,044,328.38	230,350.40	1,359,678.78
Infrastructure Delivery and Management				
	Construction of Bungalow for DCE and DCD		250,000.00	250,000.00
	Extension of Water Facilities to Akotsi Technology Village		61,801.51	61,804.51
	Construction of Sub-Office at Dampasi		76,140.16	76,140.16
	Rural Electrification	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		75,000.00	75,000.00
	Procurement of Grader for Maintenance of Feeder Roads and Evacuation of Refuse Dump		200,000.00	200,000.00
	Valuation of Properties	80,000.00		80,000.00
	Construction of District Court at Potsin		259,025.97	259,025.97
Sub-Total		140,000.00	1,181,967.64	1,321,167.34
Social Service Delivery				
	Disability fund	200,000.00		200,000.00
	Procurement of logistics for Teaching and Learning Materials	14,228.03		14,228.03
	Support for STMIE	7,000.00		7,000.00
	Support for My First Day at School	5,000.00		5,000.00
	Support for Brilliant but Needy Students	40,000.00		40,000.00

	Support for GES Circuit Supervisors	10,000.00		10,000.00
	Annual Best Teacher Award	5,000.00		5,000.00
	Malaria Prevention	20,307.01		20,307.01
	Construction of classroom blocks at Buduburam Model D sch, Buduburam Shalom School and Potsin D/A Sch.		356,213.40	356,213.40
	Construction of CHPs Compound at Kweikrom, Dabanyin, Dampasi and Fetteh Kakraba, Buduburam Limousine and Nyanyano Kakraba New Town		519,010.70	519,010.70
	Construction of 1No3. Classroom Block at Takyiam		216,712.00	216,712.00
	Construction of Classroom block with office, store and staff common room at Amoanda		253,027.00	253,027.00
	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		337,535.04	1,444,963.10	1,822,498.14
Economic Development				

	Facilitation of Planting for Food and Jobs	50,000.00		50,000.00
	District Chamber for Agriculture, Commerce and Technology	109,000.00		109,000.00
	Farmers Day Celebration		40,000.00	40,000.00
Sub-Total		320,000.00	0.00	199,000.00
Sanitation Management				
	Sanitation Management	50,000.00		50,000.00
	Support for Household Latrines Policy		120,000.00	120,000.00
	Procurement of Dust Bins		59,000.00	59,000.00
	Securing Land at Kofi Ahor for Final Disposal Sites		30,000.00	30,000.00
	Evacuation of Refuse Dump in 4 communities		62,140.16	62,140.16
	Procurement of 3 NO. Skip Containers		35,000.00	35,000.00
	Fumigation and SIP		30,000.00	30,000.00
	Provision of 4 No. Skip Pad for Refuse Containers		20,000.00	20,000.00
Sub-Total		50,000.00	422,723.89	416,140.16
GRAND TOTAL				5,118,484.42

Table 19: 2020 REVENUE PROJECTIONS- IGF ONLY

ITEM	2019		2020	2021	2022	2023
	BUDGET	ACTUAL as at July,2019	Projection	Projection	Projection	Projection
Basic Rate	2,000.00	0.00	1,000.00	1,200.00	1,440.00	1,728.00
Property Rate	100,000.00	110,959.87	170,000.00	204,000.00	244,800.00	293,760.00
Fees	210,000.00	91,918.53	236,000.00	283,200.00	339,840.00	407,808.00
Fines	1,000.00	0.00	2,000.00	2,400.00	2,880.00	3,456.00
Licenses	714,000.00	193,416.30	861,000.00	1,033,200.00	1,239,840.00	1,487,808.00
Land	124,000.00	436,403.89	510,000.00	612,000.00	734,400.00	881,280.00
Rent	5,000.00	0.00	5,000.00	6,000.00	7,200.00	8,640.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	50,000.00	133,131.00	15,000.00	18,000.00	21,600.00	25,920.00
GRAND TOTAL	1,600,000.00	965,829.59	1,800,000.00	2,160,000.00	2,592,000.00	3,110,400.00

From the table above, the Assembly is projecting a growth rate of 20 percent in revenue mobilization for year, 2020 through to 2023. 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 2020, it expectation of management to continue the data collection exercise 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 4: INTERNALLY GENERATED FUND PROJECTIONS 2020-2023

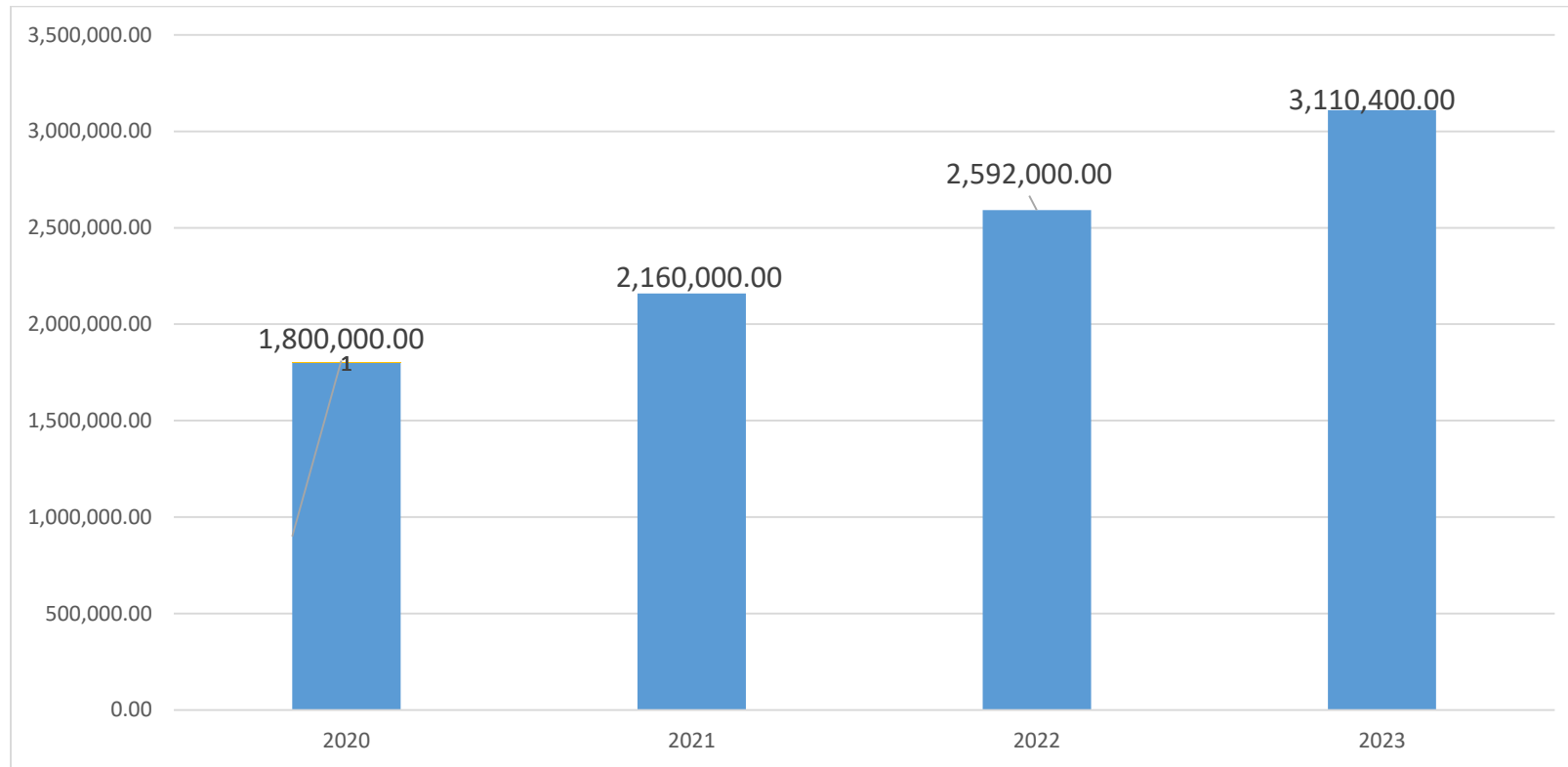


Figure 3 depicts the projections of the Internally Generated Funds from 2020 to 2023. The projections took into account the use of state-of-the-art approaches in revenue mobilisation. These include the use of technology in serving and payment of revenue to the Assembly and also tracking the work of the field revenue collectors. It our fervent hope that the strategies adopted will be implemented to ensure that the Assembly achieve the target.

Table 20: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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.
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
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 • Early issuance of demand notice (December,2019) • 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"> • Make public announcement about the Assembly's asset (grader, parks) which are available for hiring. • Improving on monitoring on the activities of the operators of the bulldozer and grader. • Register occupant of Assembly Bungalows and serve them demand notice.

2020 REVENUE PROJECTIONS-ALL REVENUE SOURCE

REVENUE SOURCES	2019 (GH¢)	Actual as at July,2019	2020 (GH¢)	2021 (GH¢)	2022 (GH¢)	2023 (GH¢)
Internally Generated Revenue	1,600,000.00	965,829.59	1,800,000.00	2,160,000.00	2,592,000.00	3,110,400.00
Compensation transfers (for decentralized departments)	203,293.21	118,588.87	1,254,573.73	1,380,031.10	1,518,034.21	1,669,837.63
Goods and services transfers (for decentralized departments)	20,000.00	0.00	78,016.81	85,818.49	94,400.34	103,840.37
Assets transfer (for decentralized departments)	20,000.00	0.00	-	-	-	-
DACF	4,660,210.13	0.00	5,061,401.61	5,567,417.78	6,124,295.95	6,736,725.54
DDF	50,000.00	0.00	987,791.93	607,934.04	668,274.45	729,601.89
MP'S Common Fund	350,000.00	148,161.74	400,000.00	450,000.00	500,000.00	550,000.00
OTHER TRANSFERS:						
Disability Fund	350,000.00	0.00	200,000.00	250,000.00	300,000.00	350,000.00
UNICEF/WASH/REP	20,000.00	0.00	35,000.00	36,750.00	38,587.50	40,516.88
MSHAP(HIV)	15,000.00	0.00	35,000.00	40,000.00	35,000.00	40,000.00
MAG	0.00	0.00	99,726.64	109,699.30	120,669.23	132,736.18
GRAND TOTAL	6,168,508.34	400,179.76	10,015,839.10	10,687,650.71	11,991,261.68	13,463,658.49

Table 21: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	District Centre for Agriculture, Commerce and Technology(DCUT)	109,000.00	DACF
2	Facilitation of Implementation on One District, One Factory Programme	110,000.00	DACF
3	Facilitation of Planting for Food and Jobs	50,000.00	IGF
GRANT TOTAL		269,000.00	

The Assembly is committed to ensuring that Government flagship projects/ programme is fully implemented. The stakeholders meeting had commenced to ascertain the cash crop that the farmers intend to plant under the Planning for Export and Jobs Policy. 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 within the year.

Also, the Assembly will provide favourable condition to companies that have 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. The District has received a letter from Ministry of Trade and Industry of approval of selection of Tonisco Company Ltd to set up tile

manufactory and Fidorsco Company Ltd to also set up Green Extract in the District. The Assembly is committed to extend electricity and water to areas where the factories are to be set up.

It must be noted that the Assembly has leased part of its land at Akotsi Artisanal Village to De-Bridge Industries to commence production adhesive tiles. We expect that by the end of this year, it would be commissioned for the work to start.

Table 22: EXPENDITURE PROJECTIONS –All Funding Sources

EXPENDITURE ITEMS	2019 BUDGET	ACTUAL as at July,2019	2020	2021	2022	2023
COMPENSATION	361,293.21	232,578.59	1,531,973.73	1,685,171.10	1,853,688.21	2,039,057.03
GOODS AND SERVICES	3,477,990.01	1,110,815.31	3,655,221.44	4,020,743.58	4,422,817.94	4,865,099.74
ASSETS	4,468,849.98	428,905.70	4,864,643.93	5,351,108.32	5,886,219.16	6,474,841.07
TOTAL	8,308,133.20	1,772,299.60	10,051,839.10	11,057,023.00	12,162,725.31	13,378,997.84

The table above depicts the three (3) main expenditure classification of the Assembly for the year, 2020. It provides ample information that the bulk of the year expenditure will primarily be in the consumption of capex accounting for **48.39 percent**, followed by acquisition of goods and services representing **36.36 percent** and lastly compensation of employees accounting **15.24 percent**.

Table 23: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES – 2020

	Department	Compensation	Goods and Services	Assets	Total	Funding (indicate amount against the funding source)					TOTAL
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	850,054.20	2,112,662.63	715,560.56	3,678,277.39	1,435,000.00	438,388.45	1,340,560.56	64,328.38	400,000.00	3,678,277.39
2	Works Department	130,841.21	419,002.73	1,245,166.13	1,795,010.07	350,000.00	153,703.78	1,032,280.32	259,025.97		1,795,010.07

3	Department of Agriculture	206,171.60	238,240.08	-	444,411.68	3,000.00	235,685.04	109,000.00		99,726.64	444,411.68
4	Department of Social Welfare and Community Development	192,582.97	332,773.23	-	525,356.20	3,000.00	206,356.20	116,000.00		200,000.00	525,356.20
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	65,391.02	74,867.57	75,000.00	215,258.59	3,000.00	77,258.59	135,000.00			215,258.59
10	Trade and Industry	-	-	-			-				
11	Finance	-	-				-				
12	Education youth and sports	-	81,228.03	1,018,953.40	1,100,181.43	3,000.00	-	627,441.43	469,740.00		1,100,181.43
13	Disaster Prevention and Management	-	40,000.00	0.00	40,000.00	-	-	40,000.00	-	-	40,000.00
14	Health Service	-	356,447.17	1,294,838.18	1,651,285.35	3,000.00	-	1,322,259.38	259,025.97	70,000.00	1,651,285.35
	GRAND TOTAL	1,531,973.73	3,655,221.44	4,864,643.93	10,051,839.10	1,800,000.00	1,332,590.54	5,061,401.61	1,052,120.31	769,726.64	10,051,839.10

SANITATION BUDGET-2020

Sanitation has been prioritized as a key sector going into year 2020. 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. It is instructive to state that the position of the Assembly is that Sanitation is a shared responsibility and therefore extends an olive tree to all and sundry to support the fight of ensuring a Clean, and environment.

Table 24: SANITATION BUDGET

NO.	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)
	PROVISION FOR SOLID WASTE	
1.	Sanitation Management	82,000.00
2.	Securing of Kofi Ahor Disposal Site	50,000.00
3	Fumigation	10,000.00
4	Sanitation Improvement Package	10,000.00
5	Provision of 4No. Skip Pad for Refuse Containers	40,000.00
6	Procurement of 3No. Refuse Containers	35,000.00
7	Provision of Dust Bins	120,000.00
8	Evacuation of Refuse Dumps in 4 Communities	62,140.16
	PROVISION FOR LIQUID WASTE	
8	Support to House Latrines Policy	120,000.00
	GRAND-TOTAL	416,140.16

Table 25: PROJECTS AND PROGRAMMES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

The focus of the 2020 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							
Construction of Sub-Office at Akotsi			65,000.00			65,000.00	To ensure decentralization process and get closer to people
Const. of Store room at Nyanyano area council			16,228.03			16,228.03	To ensure decentralization process and get closer to people.
Procurement of cement, iron rods, and others			203,070.08			203,070.08	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 Office Fitting. and Furniture			25,000.00			25,000.00	To ensure staff get convenient place to sit and provide service delivery
Procurement of Equipment and Accessories			60,000.00			60,000.00	To ensure staff get convenient place to sit and provide service delivery
Const. of Sub-Office at Dampasi			76,140.19			76,140.19	To ensure decentralization process and get closer to the people
Human Capacity Development	70,000.00		65,000.00	64,328.38		199,328.38	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 Programmes			35,000.00			35,000.00	To effectively equip the team to implement and monitor planned programmes within the assembly' composite budget to ensure holistic development of the district.
Procurement of Stationery	45,000.00		40,000.00			85,000.00	To procure Stationery for official Use

List all Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg.(HIV, MP'S CF, Donor) (GH¢)	Total Budget (GH¢)	Justification – what do you intend to achieve with the programme/projects and how does this link to your objectives
Rent/Accommodation for Decentralised Departments			52,000.00			52,000.00	To enable them discharge their responsibilities to deliver service to the general public
Monitoring and coordination of Assembly prog.			70,000.00			70,000.00	Monitoring of projects to track progress of work-done and report on deviations.
Preparation of 2021 composite budget			30,000.00			30,000.00	Composite budget prepared timely to reflect and address key challenges
Support for security	25,000.00		60,000.00			85,000.00	To ensure that the District is safe and business friendly environment
Community sensitization and Education	40,000.00		60,000.00			100,000.00	To disseminate major policies and information of the assembly and central government to the public
Operation and maintenance of official properties	85,000.00		46,140.16			131,140.16	The quality and standards of official properties maintained in order to ensure longevity
Compensation Employees	270,400.00	438,388.45				708,788.45	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			20,000.00			20,000.00	To ensure that Caterers are up to task
Independence/ Farmers Day Celebration	10,000.00		80,000.00			90,000.00	To cover expenses for official celebrations
IGF Goods and Services	820,600.00					1,026,575.00	To cover cost of fuel, and insurance and other recurrent expenditures.
Others	10,000.00					10,000.00	To support miscellaneous expenses
MPs Common Fund					400,000.00	400,000.00	To monitor developmental projects in the constituency
MSHAP					35,000.00	35,000.00	To ensure that people with HIV are attend to
Protocol Expenses			40,000.00			40,000.00	To attend to official guests

B) SOCIAL SECTOR							
Education							
Allocation to Education (IGF)	3,000.00					3,000.00	Part of IGF to support recurrent expenditure
Allocation for STMIE			7,000.00			7,000.00	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			14,228.03			14,228.03	To procure logistics to be distributed to schools districtwide to enhance teaching and learning
Annual Best Teacher Awards			5,000.00			5,000.00	To procure award packages to organize the annual best teacher award

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
Allocation for Brilliant but Needy Students			40,000.00			40,000.00	This initiative is to support brilliant but Needy Students
Allocation for GES circuit Supervisors			10,000.00			10,000.00	To support Circuit supervisors for monitoring purposes
Const. of 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Model 'D' School			170,000.00			170,000.00	To improve access to education
Const. of 1No.3 unit classroom block at Potsin			16,213.40			16,213.40	To settle claims of the contractor and improve access to education
Const. of 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Shalom City Basic School			170,000.00			170,000.00	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¢)	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
Construction of 1 No 3 Unit classroom block with ancillary facilities at Amoda				253,028.00		253,028.00	To improve access to education and quality of education in the District. This will help
Const. of 1No.3 Unit Classroom Block at Takyiam				216,712.00		216,712.00	To improve access to education and quality of education in the District. This will help
Sport and Culture	20,000.00		45,000.00			65,000.00	To promote sports, culture and heritage. This will help support value and some of the festivals in the District.
Renovation of 3No. Unit classroom blocks in the District			270,000.00			270,000.00	To put the building of the classroom into its original state and improve quality of 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)	3,000.00					3,000.00	Part of IGF to support recurrent expenditure
Malaria prevention			20,307.01			20,307.01	To prevent new malaria prevention
Const. of CHPS Compound at Kweikrom			47,717.00			47,717.00	To settle claims of contractor and increase access to health care
Const. of CHPS Compound at Dabanyin			76,345.00			76,345.00	To settle claims of contractor and increase access to health care
Const. of CHPS Compound at Dampase			94,948.70			94,948.70	To settle claims of contractor and increase access to health care
Const. of CHPS Compound at Fetteh Kakraba			170,000.00			170,000.00	To enhance access to health care services

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
Const. Maternity Block at Ojobi Health Center			170,000.00			170,000.00	To improve health delivery and more importantly reduce still birth in the District
Const. of CHPs Compound at Nyanyano Kakraba New Town			150,000.00				To enhance access to health care services
Const. of CHPs Compound at Buduburam Limousine			150,000.00			150,000.00	To enhance access to health care services
Support for National Immunization Prog.			10,000.00			10,000.00	To support the 2020 Immunization exercises
Grant from Stool Land					25,000.00	25,000.00	To support MSHAP/AIDS
Const. of 1No. Unit Semi-Detached Nurses Quarters at Gomoa Potsin				259,025.97		259,025.97	To improve accommodation situation for nurses and motivate to deliver health 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)		192,582.97				192,582.97	Salaries of government staff from central government
Support to social welfare and community development (IGF)	3,000.00					3,000.00	Part of IGF to support recurrent expenditure
GoG Support to social welfare and community development		13,773.23				13,773.23	To over cost of general expenses
Persons with Disability (PLWD)					300,000.00	300,000.00	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)		196,232.23				196,232.23	Salaries of government staff of works and physical planning departments
Support to Physical planning (IGF)	3,000.00					3,000.00	Use of IGF to support recurrent expenditure
Support to Works department (IGF)	3,000.00					3,000.00	Use of IGF to support recurrent expenditure
GoG support to Feeder Roads department		22,862.57				22,862.57	To enhance inspection of feeder roads district wide
GoG support to Physical Planning department		11,867.57				11,867.57	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 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
Construction of District Court at Potsin				259,025.97		259,025.97	To ensure that there is justice delivery and improve the revenue mobilisation in the District
Construction of Bungalow for DCE			130,000.00			130,000.00	To provide accommodation for effective delivery of service
Construction of Bungalow for DCE			120,000.00			120,000.00	To provide accommodation for effective delivery of service
Const. of Bungalow for DFO			80,000.00			80,000.00	To provide accommodation for effective delivery of service
Const. of 4 No. Culvert at Nkwantan and Fetteh Kakraba			60,000.00			60,000.00	To improve the road network and ensure that there is a free flow of goods from one town to another

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							
Maintenance of Feeder Road	65,000.00		200,000.00			265,000.00	To improve the road network and ensure that there is a free flow of goods from one town to another and revenue mobilisation
Valuation of Properties			80,000.00			80,000.00	To improve the revenue mobilisation
Data Collection on economic activities			40,000.00			40,000.00	To ensure that the District get comprehensive data for informed decision
Support for Rural Electrification			60,000.00			60,000.00	To provide street-light to communities in the district
Support to Agric (IGF)	3,000.00					3,000.00	Use of IGF to support recurrent expenditure
GoG support to Agric		27,097.00				27,097.00	To enhance and improve efficiency in productivity
Modernised Agric. Ghana (MAG)					99,726.64	99,726.64	To enhance and improve efficiency in productivity
House Numbering/ Street naming and property addressing system			75,000.00			75,000.00	To ensure provision of services towards the establishment of the Artisan Village

Support for job creation/LED issues/Agribusiness-Planting for food and jobs others	50,000.00		109,000.00			159,000.00	Create and expand job opportunities for the youth and adhere to government flash ship projects.
Procurement of Vehicles for Revenue Mobilisation	100,000.00		149,122.37			246,122.37	To improve the revenue mobilisation
Procurement of 3 motor bike for revenue mobilisation			21,000.00			21,000.00	To improve the revenue mobilisation
Const. of Lorry Park at Akotsi Junction	100,000.00					100,000.00	To improve revenue mobilisation and have modern park for drivers in the District
Const. of 3no shed at market Buduburam			320,000.00			320,000.00	To boost economic activities and improve IGF
Compensation of Lands at Nyanyano Kakraba &Akotsi, Potsin			110,000.00			110,000.00	To ensure that Government flagship projects are executed
Provision of Fencing and Lighting at Nyanyano Kakraba market			120,000.00			120,000.00	To boost economic activities and improve IGF
Compensation for Agric-GOG		206,171.60				206,171.60	Compensation to Agric from central government

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 Pipe Borne water to Adawukwa and Akotsi Bakyiase			45,000.00			45,000.00	To improve management of water system and ensure to reduce pipe borne water
Extension of water facilities to Akotsi Technology village			61,801.51			61,801.51	To improve management of water system and ensure to reduce pipe borne water
Sanitation and Waste Management	32,000.00		60,000.00			92,000.00	To ensure a clean, safe and healthy environment
Allocation to House Hold Latrine policy			120,000.00			120,000.00	To improve on the sanitation and households get

PROVISION FOR SOLID WASTE							
Securing land site at Gomoa Kofi Ahor			50,000.00			50,000.00	To improve management of solid waste in the district
Procurement of 3.No. skip containers			35,000.00			35,000.00	To improve management of solid waste in the district
Provision of 3No. skip pads for refuse containers			20,000.00			20,000.00	To improve management of solid waste in the district
Fumigation			20,000.00			20,000.00	To attend to sanitation issues-nations wide
Sanitation Improvement Package			10,000.00			10,000.00	To make provision for Deductions from DACF Secretariat
Provision of Dust Bins			39,000.00			39,000.00	To improve management of solid waste in the district
Evacuation of Refuse Dumps in 4 Communities			62,140.16			62,140.16	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
Disaster Prevention			10,000.00			10,000.00	Relief items, embark on educational programmes and projects as well as support disaster victims
Compensation for Environmental Staff		134,265.75				134,265.75	GOG salaries for Environmental staff
GRAND TOTAL	1,800,000.00	1,332,590.54	5,061,401.61	1,052,120.31	794,726.64	10,040,839.10	

CONCLUSION

The 2020 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 2020 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 Two Thousand (2,000) 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. Consequently, we appeal to all stakeholders to unanimously give their support to the 2020 Composite Budget to help improve the livelihood of our people.

