



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

GOMOA EAST DISTRICT ASSEMBLY



APPROVAL STATEMENT

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

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 5,894,974.00	GH¢ 5,984,678.00	GH¢ 3,297,888.00

Total Budget GH¢ 15,177,540.00

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

.....
DISTRICT COOR. DIRECTOR
(SAMUEL K. KITTAH)

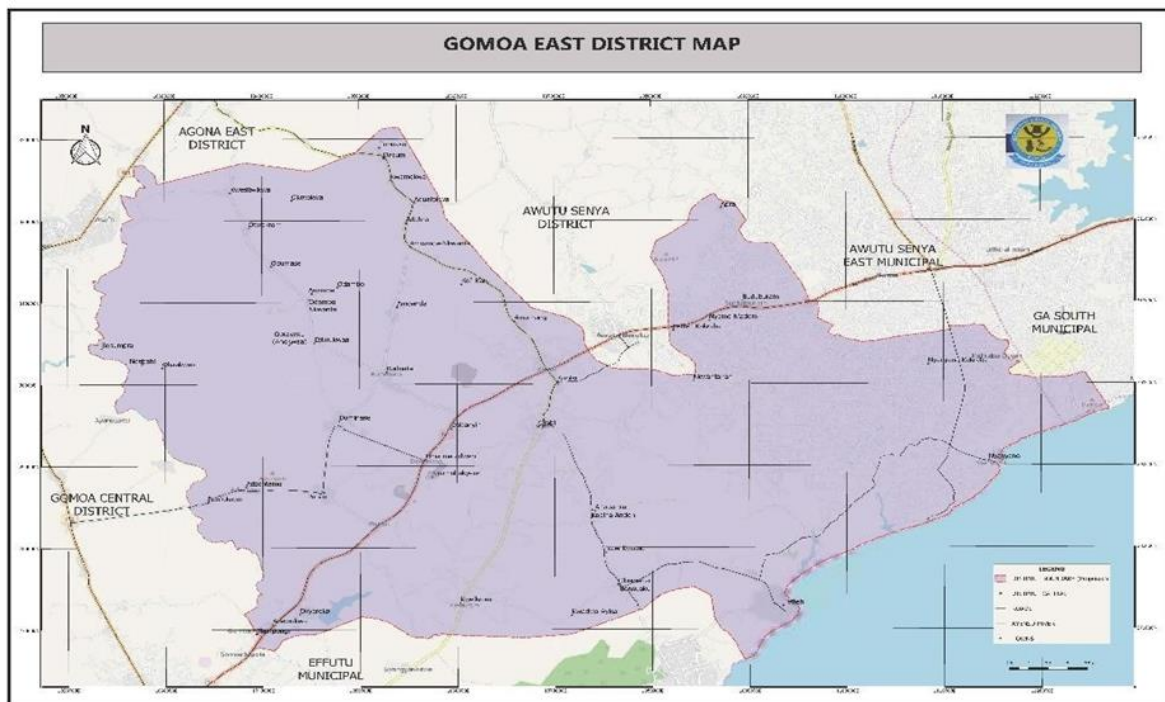
Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	5
Goals.....	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	11
Key Achievements in 2023	11
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets.....	22
Revenue Mobilization Strategies	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	41
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	56
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	67
PART C: FINANCIAL INFORMATION.....	71
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	72

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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



Population Structure

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

Vision

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

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.

Goals

The Development goal of the Gomoa East District Assembly is to ensure that all people in the District have access to basic social services such as health, education, Job, good sanitation and become destination of private companies within the District.

Core Functions

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

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

- i. 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;
- j. Promote efficiency, accountability and integrity in the use of all public funds;
- k. To enhance public education on fire safety and offer fire prevention services;
- m. To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control in the Metropolis;
- n. To reduce exposure to health risk factors through health education, behaviour change intervention and advocacy.

District Economy

- **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. Poultry production is one of the glowing agricultural sectors in the District that employs about 2 percent of the working force. Generally, farming in the District employs about 12,075 people of which 60 percent are males and (40%) are females. This implies more males are employed in this sector than their female counterparts. The scale of production is mostly on subsistence level with an average farm.

- **Road Network**

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

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.

- **Health**

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

Table 1. 1 : Health Facilities in the District

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

- **Education**

The Educational facilities in the District are neither evenly nor equitably distributed across the entire District. The southern area (Nyanyano and Ojobi/Akotsi area councils) has the highest level of Educational facilities as 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. 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	-	149	146	0.00	100.00
2	KG	38	152	190	20	80
3	Primary	39	154	193	20	80
4	JHS	41	126	167	25	75
5	SHS	3	4	7	43	57
	Total	122	585	703	17.1	82.90

Table 2: Enrolment in the District for from 2018/2019 to 2023 Academic Year

NO	CATEGORY	YEAR			YEAR				
		2023	Gender		2021/2022	Gender		2020/19	2018/17
			Total	Male		Female	Total		
1	KG	10,643	5,471	5,172	10,136	5,210	9,447	9,447	10,365
2	Primary	34,555	17,654	16,901	32,910	16,813	29,328	29,329	30,234
3	JHS	15,007	7,413	7,594	14,292	6,060	12,710	12,710	13,250
4	SHS	4,547	2,015	2,532	4,330	1,919	4,205	4,205	3,321
	Total	64,752	32,552	32,200	61,668	31,002	30,666	64,069	57,170

Table 2 : Trained and Untrained Teacher Population

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

Sub-Total	6	14	10	0	30
Total	129	396	442	248	1,215

- **Market Centres**

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

- **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 Kofi Ahor which has not been developed. This means that the District does not have final disposal site, hence, all the refuse generated from households, markets and institutions within the Assembly is taken outside the District. Currently, there are Seven (7) solid waste contractors working within the District. With the support of Zoomlion Ghana Company Limited and Ministry of Local Government, Decentralisation and Rural Department, many dust bins have been placed at vantage points in the District to facilitate refuse collection. Also, the District engages in door-to-door refuse collection as means of managing refuse from households.

- **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.

- **Environment**

Gomoa East is endowed with immense natural resources which play very important roles in the agricultural, economic and social development of the District in the form of vast arable lands very suitable for food crops, fruits and vegetables. Also, wetlands, forest, wildlife and rivers and the sea making fishing very important in the coastal communities of Fetteh, Nyanyano and Dampase. However, as a result of incessant 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 and illegal sand winning, bush burning, the development of housing by Estate Companies and excessive felling of trees are fast threatening the biodiversity, thus putting the fertility of the soil as well as wildlife at risk thereby reducing potential resources for future generations. Consequently, this process of unsustainable development has caused irreparable damage, resulting in deforestation, land degradation, soil erosion and overgrazing and destruction of bio-diversity in the District. Sand winning activities at Potsin, Fetteh, Akramang and Kweikrom areas are seriously affecting the vegetation of these areas and the environment in general.

- **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 Six (6) of such factories within the District, that is, Industrial Grease and Lubricates factory by Rikpat located at Akotsi, Platinum Warehousing located in Akotsi, VeRide Energy Ltd, Green Extract Co. Ltd, Lesdy Co. Ltd and a tile cement by De-Bridge Company Ltd. The Assembly facilitated by paying land compensation to the owners of the land, extended electricity to the area and finally reshaped the road network leading to the project sites.

Key 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- “land guardism”
- Poor sanitation
- Inadequate residential accommodation for staff and security personnel.

Key Achievements in 2023

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:



Pic 1: Construction of 2 No. 4-Seater latrine (W/C) at Gomoa Potsin D/A JHS and Nyanvano CHPs Compound



Picture 3: Construction of 1 No.2 Bedroom Teachers Bungalow at Potsin



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



Picture 5: Used Internally Generated Funds Renovation of Buduburam Area



Picture 6: Procured 4 No. Skip Containers distributed to Gomoa Potsin, Gomoa Dominase, Akyempim Onion Market and Gomoa Dominase respectively.



- Extended Electricity to Onion Market at Gomoa Dominase and its environs.
- As a new District, we budgeted One Million, Two Hundred Thousand Ghana Cedis (2,600,000.00) for Internally Generated Fund (IGF) for the year and by the mid - year the Assembly had achieved the target in normal value of One Million, Nine Hundred and Eighty-Five Thousand Three Hundred and Ninety-Six Ghana Cedis, Twenty-Eighty-Four Pesewas (1,985,396.84) translating into 76.36 percent. In view of this and with proactive strategies we are putting in-place, the Assembly increased the target by 38.46 percent to Three Million, Six Hundred Ghana Cedis (3,600,000.00). As at 3rd quarter, the Assembly had mobilized about GHC 2,454,764.82 resending 68.1. It is our expectation that the target will be achieved by the end of the year, 2023.
- Ensured proper maintenance of Peace & Security (Chieftaincy Resolution & Police Visibility).
- The District Assembly in conjunction with the Chiefs and the District Security Council (DISEC) have banned land guard activities in the District.
- Re-shaped about 20km kilometers roads in the District including those linking to One District, One Factory companies in the District.

Table 4: Number of farm inputs had been distributed to farmers in the District.

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

Revenue and Expenditure Performance

Table 5: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	130,000.00	110,954.75	100,000.00	146,947.00	50,000.00	15,395.00	30.79
Other Rates							
Basic Rates	3,000.00	2,986.00	8,000.00	6,187.00	8,000.00	3,396.00	42.45
Special Rates	-	-	1,500.00	0.00	1,500.00	0.00	0.00
Fees	510,000.00	753,227.68	761,000.00	553,365.57	1,078,500.00	466,681.05	43.27
Fines	20,000.00	26,685.25	40,000.00	100,936.30	105,500.00	67,650.00	64.12
Licences	713,000.00	368,080.11	695,500.00	846,734.71	1,017,500.00	609,311.33	59.88
Land	616,000.00	843,030.38	874,000.00	970,949.66	1,300,000.00	795,723.46	57.66
Rent	8,000.00	12,995.00	20,000.00	13,564.76	39,000.00	27,240.00	69.85
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,000,000.00	2,117,959.17	2,500,000.00	2,638,685.00	3,600,000.00	1,985,396.84	55.15

Table 5, above indicates the Internally Generated Fund (IGF) and Stool Land performance from 2021 to August, 2023 respectively. The District Assembly budgeted Two Million, Six Hundred Thousand Ghana Cedis (GH¢ 2,600,000.00) but needed to revise it upwards to Three Million, Six Hundred Thousand Ghana Cedis (GH¢ 3,600,000.00) in August, 2023 supplementary budget representing about 38.46. The upward adjustment was necessitated by the commitment of management to develop and grow other revenue streams which not fetching needed revenue to the Assembly. It must be noted also that the Assembly commitment to implement other revenue items is achieve the revenue target set for this year.

Even though, the year has not ended, the revenue growth is positive and we hope to achieve the target and sustain the growth trajectory at the end of the year. The Assembly exceeded its target for the year, 2023 because it partly implemented the per cubic meter

with the quarry companies and regular taskforce by the building permit section. Conversely, It is instructive to note that Conveyance from quarry which in previous year was prop and bulwark in the league of revenue items in the District had dropped because the Assembly had not received needed funds from the Quarry Development Fund Office. Some of the strategies that had been adopted by the Assembly to achieve the target this year are as follows:

- To embark aggressively on the revenue mobilisation through the Taskforce to collect all the rates and levies from the recalcitrant rates payers.
- We have instructed our Lawyer to issue reminder letter to all management collectible areas who have failed to pay their rates as October, 2023
- Institute legal action against all rates defaulters in November, 2023
- Making sure that all rates payers in the District participate in the wheel of development of the District by paying their rates and fees and failure of same the taskforce would lock their businesses, we started this operation on June, 2023.

Table 6: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,000,000.00	2,117,959.17	2,500,000.00	2,638,685.00	3,600,000.00	1,985,396.84	55.14
Compensation Transfer	1,925,991.29	1,925,991.29	2,677,121.07	3,573,535.14	3,252,104.76	4,048,705.70	125.60
Goods and Services Transfer	85,653.00	59,130.60	109,035.00	51,015.14	56,000.00	40,351.35	72.06
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	5,061,401.61	1,468,821.62	4,741,025.55	2,081,056.53	4,741,025.55	738,108.85	15.57
DACF-RFG-Investment	2,510,598.71	1,587,802.00	3,800,435.70	1,107,130.40	729,496.00	0.00	0.00
DACF-RFG-Capacity Building	45,859.00	0.00	55,859.00	54,378.00	50,000.00	0.00	0.00
Other Transfer							
DACF-MP	400,000.00	354,652.07	300,000.00	461,077.15	500,000.00	301,575.49	60.32
Secondary Cities	0.00	0.00	0.00	0.00	0.00	00.00	0.00
Disability Fund	350,000.00	81,335.04	300,000.00	208,228.10	250,000.00	0.00	0.00
HIV/ (MSHAP)	25,000.00	12,846.39	25,000.00	19,701.45	15,000.00	0.00	0.00
Modernised Agric. Ghana (MAG)	99,726.64	99,845.11	71,363.68	71,363.68	120,000.00	115,575.00	96.31
GASIP	20,000.00	6,574.00	12,000.00	30,757.00	31,000.00	30,757.00	0.00
Stool Land Allocation	20,000.00	11,369.18	120,000.00	122,240.55	200,000.00	56,000.00	28.00
Integrated Social Service (ISS)	0.00	0.00	35,000.00	23,251.00	35,000.00	0.00	0.00
Total	12,544,230.25	7,726,326.47	14,746,840.00	10,442,419.14	13,579,626.31	7,316,470.23	53.88

Expenditure

Table 7: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,423,491.25	2,459,604.27	3,065,400.00	4,137,750.14	4,311,000.00	4,635,855.65	107.5
Goods and Service	6,079,528.41	4,306,360.01	7,158,621.74	4,235,735.86	5,476,878.00	1,125,460.13	20.55
Assets	4,041,210.59	960,362.19	4,522,818.32	2,068,933.14	3,791,748.31	855,154.45	22.55
Total	12,544,230.25	7,726,326.47	14,746,840.00	10,442,419.14	13,579,626.31	6,616,470.23	48.72

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

Policy Outcome Indicators and Targets

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improve Financial Management	Value of IGF increased	2,500,000.00	2,117,959.17	3,600,000.00	1,985,397.76	3,600,000.00	3,960,000.00	4,356,000.00	4,791,600.00	2,500,000.00	2,117,959.17	
	Number of Commission collectors recruited and deployed	15	11	30	20	35	40	45	50	15	11	
	Efficient collection monitored	4	2	4	1	4	4	4	4	4	2	
	Operationalization of Sub-office and Area Councils by ceasing revenue items for collection	3	3	3	3	3	3	3	3	3	3	
Increase inclusive and equitable access to education	Number of Classroom Built	3	1	3	0	3	3	4	4	5	5	
	Number of furniture supplied	450	400	400	0	700	600	600	400	500	600	
	Number of Brilliant but	25	10	10	0	25	30	35	40	50	60	

	needed students supported																		
Improved access to Health Care	Number of Health Facilities Built	2	2	2	0	3	4	4	4	4	4	4	4	5					
Improve Environmental Sanitation	Number of Disposal site evacuated	3	0	5	5	2	2	1	1	1	1	2							
Improved state of Feeder Roads	Kilometres of roads reshaped	30km	10kms	40km	7km	40km	30km	40km	50km	50km	50km	50km							
Outcome Indicator Description	Unit of Measure	Baseline 2021	Past Year 2022	Latest Status 2023	Medium Term Target	Target	Actual as at August	2024	2025	2026	2027								
		Target	Actual	Target	Actual	Target													
Improved the capacity of staff on Local Government Act and Local Government Protocol	Number of staff trained	28	28	20	15	40	40	40	50	60	60								
Conduct Disease surveillance	Number of animals surveyed	230	234	80	70	100	100	100	100	150	160								
Developed the Capacity of	Number of trainings organized	50	57	65	66	70	75	80	90	100	100								

Farmers Based Organisation in the Crop Production																				
	Conduct PPR vaccination	Number vaccination Conducted	800	940	2,000	1,312	2,500	3,000	4,000	4,000	4,000	4,500	4,600	4,700						
Increased Extension services to farmers		Numbers of farmers received extension services	2,500	2,170	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,200	4,300							
	Increase access to safe and portable water	Number of communities provided with portable water	10	N/A	10	8	10	10	10	10	15	10	10							
Improved settlement planning and development control		Number of statutory planning committee organized	12	4	12	6	12	12	12	12	12	12	12							
		Number of Technical Planning Committee organized	12	4	12	6	12	12	12	12	12	12	12							
		Number of Field quarterly report	4	2	4	0	4	4	4	4	4	4	4							
		Number of communities with layouts	7	0	4	0	4	5	5	6	4	4								

Revenue Mobilization Strategies

Gomoa East District Assembly has projected to collect an amount of GHc 3,600,000.00 during the 2024 financial year. These are the strategies that have been adopted by the District to achieve the target:

1. Collaboration with GRA for the Property Rates Data Collection: The Assembly is not able to generate the required revenue from property rates as a result of low values paid by the property owners, inadequate data and low collection rates. The Assembly had supported and is committed to supporting the Government Policy where GRA is mandated to collect data for all the properties in the District. Currently, the Assembly had undertook severally public education and sensitization to the support the cause and matter of the activities of the GRA. The Assembly will continue with this strategy and in various diverse ways to assist their activities so that the Assembly will ably to get its part of the Agreement.

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

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

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

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

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

6. Early Issuance of Demand Notice and Reminders to the Rate Payers: The improvement of revenue mobilisation is contingent on the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2023 especially the Management Collectible Areas and distribute same before the year ends. When implemented will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind rate payers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2024. The Assembly intend to institute legal actions to all rates payers who fail to honour their payment within stipulated time by end of December, 2024.

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

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

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

10. Development of Software duped “Revenue Management Solution”: In the year .2021, with the support of management, the Assembly came out with a software to gather data, print demand notices and monitor the track of the revenue mobilisation the District. This has help the Assembly to print demand notices in time and serve same to the rates payers and has culminated the successive achievement of the revenue mobilisation. Going forward next year, 2024, the Assembly intends to add more features to the software where when the rates payer pays the money it will automatically credit into the Assembly’s account and more importantly receive a prompt message of payment of same.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- Deepen political and administrative decentralisation.

Budget Programme Description

The Programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the municipal in the implementation of programmes and policies. To ensure efficient and effective resource mobilization and management including internally Generated Fund in the municipal. The Programme will be delivered through the activities of the various departments in the organization of departmental meetings and joint programmes. Finance and Revenue Mobilization Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

A total staff strength of one Ninety-Five (95) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, and Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), and District Assembly Common Fund- Responsive Factor Grant (DACF-RFG).

Challenges

The key challenges of the Sub-programme are as follows:

- Inadequate Logistics
- Delay and untimely release of funds
- Limited training to employees.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation.

Budget Sub- Programme Description

Describe how you will achieve the sub programme) The Programme seeks to perform the core functions of deepening good governance, political and administrative decentralization and local economic development in the District through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization and monitoring and evaluation, to ensure that there is effectiveness and efficiency in the performance of all departments for the well-being of the District.

It looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The sub programme would be funded from the Internally Generated Fund (IGF), District Assembly Common Fund, District Assembly Common Fund- Responsive Factor Grant (DACF-RFG).and other funds. The beneficiaries of this sub programme are the staff of the Assembly, departments under the Assembly and the general public. Under this programme, total staff strength of Twenty-Seven (27) will be used to implement the various sub – programmes to ensure that, the objectives of the sub programme are realised.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Hold Three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	2	3	3	3	3
Hold three executive Committees	Number of Executive Committee	3	2	3	3	3	3

of the Assembly	meetings held						
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4	3	4	4	4	4
Organize monthly management meetings	Number of quarterly meetings held	3	1	12	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Procurement Plan developed and maintained	Approved procurement plan	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Procurement of Office supplies and consumables	Materials procured	January to December	January to December	January to December	January to December	January to December	January to December
Response to public complaints	Number of working days after receipt of complaints	4	2	4	5	6	8
Prepared annual action plan and Composite Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Suppliers and Consumables	Completion of DCE and DCD Bungalows
Monitoring and Evaluation of Programmes and Projects	Renovation of Area Council Offices
Administrative and Technical Meetings	Procurement of cement, iron rods, roofing sheets etc.
Information, Education and Communication	Furnishing of DCE and DCD Bungalows
Official/ National Celebration	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Sixteen (16) officers comprising of Accountants and Revenue Officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate vehicles and motorbikes for revenue mobilisation.
- Inadequate training for revenue collectors

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports prepared	Monthly financial reports prepared and submitted to	12	8	12	12	12	12

	CAGD by 15 th day of the ensuing month						
Annual Statement of Account prepared	Report prepared and submitted by 28 th February, 2023	1		1	1	1	1
Revenue Collectors monitored	Quarterly reports	4	1	4	4	4	4
Audit committee Meetings	Number of meetings held	4	2	4	4	4	4
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th October	Prepared	Submitted	30 th October	30 th October	30 th October	30 th October
Annual Statements of Account Published to DA Members	Dispatch book	1	1	1	1	1	1
Enhanced Revenue Collected	Percentage increased in the IGF	50%	60%	0.00	20%	25%	30%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Monitoring of programmes and projects	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes.
- human resource capacity through training in modern technology
- Develop human resource development policy for the public sector.

Budget Sub- Programme Description

The Human Resource Management sub-Programme seeks to manage, develop capabilities and competence of staff and coordinate human resource programmes for efficient delivery of public service. The sub-Programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

Human Resource Management sub-Programme also covers:

Welfare of Staff

Regular updates of staff records

Human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions.

Staff Motivation

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, District Development Facility, District Assembly Common Fund and Internally Generated Fund. The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

Challenges:

- Inadequate staffing levels,
- Inadequate logistics.
- Weak collaboration in human resource planning and management with key Stakeholders.
- Inadequate financial resource to perform duties

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 st January	Submitted	31 st January	31 st January	31 st January	31 st January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4	4
	Number of promoted staff	4	6	10	15	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	
Staff Training and Skills Development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- It is to also collect, compile, store and analyze data based on standardized formats developed by Ghana Statistical Service.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. It also seeks to systematize the collation of administrative data across sectors and geographical units. The two (2) main unit for the delivery is the Planning and Budget Unit and Statistical department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Statisticians and Planning Officers. The main funding source of this sub-Programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate logistics for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Challenges

The key challenges of the Sub-programme are as follows:

- Inadequate Logistics
- Limited training to employees.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly DPCU meetings held	Number of DPCU meetings	4	2	4	4	4	4
Quarterly annual Progress Report prepared and submitted to NDPC	Annual Progress report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	1	0	4	4	4	4
Annual Action Plan	Action Plan prepared and submitted by 31 st October, 2022	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Involved Stakeholders participation in planning and budgeting	Number of meetings held	3	2	5	6	7	8
Social Accountability meetings held	Number of Stakeholders forum conducted	4	2	4	4	4	5
Quarterly Budget Committee meetings held	Number of meetings held	4	2	4	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by October	30 th October	Not Submitted	30 th October	30 th October	30 th October	30 th October
Gazetting of Fee-Fixing Resolution	Date of submission of approved Fee-Fixing	15 th December	15 th Dec	15 th Dec	15 th Dec	15 th Dec	15 th Dec

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Planning, Budgeting, Coordination and Statistics	
Monitoring and Evaluation of Programmes and Projects	
Data information and Dissemination	
Coordination and Harmonization of Data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme is responsible for organizing Sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-Committee Sanitation and Environment Sub-Committee and Education Sub-Committee. The sub-programme is made up of Eighteen (18) Assembly Members. Twelve (12) elected and Six (6) Assembly Members appointed. The sub-programme collates and deliberate on issues of its responsibility to the District in the deliberative, legislative and executive functions of the District.

The office of the Honourable Presiding Member (PM) spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Challenges.

- Inadequate logistics to the Zonal/Town/Area Councils of the Assembly.
- Inadequate funds to organize a meeting

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	0	0	1	2	2	2
	Number of area council supplied with furniture	0	0	1	2	3	3
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.h their registration and certification.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and Guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

The Education, Youth and Sports Services sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

Organizational Department delivering the sub-programme include:

- Ghana Education Service,
- District Youth Authority, Youth Employment Agency (YEA)
- Non-Formal Department

The funding the programme will come from GoG, DACF, DACF-RFG and Assembly's Internally Generated Funds.

Challenges:

- Inadequate staffing level,
- Delay and untimely release of funds,
- Inadequate office space and logistics.
- Lack of staff commitment.
- Socio-economic practices –early marriage.
- Inadequate furniture for conducive teaching and learning

- Inadequate infrastructure.
- Poor registration and documentation of school lands leading to encroachment of school lands.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	3	3	3	3
	Number of school furniture supplied	500	0	400	400	500	500
	Number classroom blocks renovated	2	2	4	4	5	5
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	20	25	30	35	40
Improve performance in BECE	% of students with average pass mark	70%	80%	85%	90%	95%	92%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Placed at least 2 nd	Placed at least 1 st
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Education planning &Supervision broadened	Audit Report	2	1	2	2	3	4
Educational Leadership Management Strengthened	Activity Report	1	2	2	3	4	5
Brilliant but needy students supported	Number of students supported	25	14	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Ghana School Feeding Programme	Const. of (Phase1) 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Model 'D' School
Internal Management of Organisation	Re-roofing of some selected schools in the District
Support to teaching and learning delivery	Const. of 1No. 3 Unit classroom block phase 2 at Potsin
	Const. of 1No. 2 Bedroom Teachers Bungalow at Potsin
	Const. of 1No.2 Bedroom Semi-detached teachers bungalow at Potsin
	Procure and supply 600 mono desk and 100 pieces of hexagonal desk for various schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The public health service delivery and management sub – programme would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the District and community levels in accordance with national health policies. The sub-programme administers health preventive and curative measures in the District. It also educates citizens on health related issues as well as managing staff under District Director. It again formulates, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the District;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The sub-programme would be delivered through the offices of the District Health Directorate and a total staff strength of Twenty-Five (25) will be executing the programme. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, Internally Generated Funds and District Assembly Common

Fund. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges:

- Delay and untimely release of funds from Central Government,
- Inadequate staffing levels,
- Inadequate equipment and logistics to health facilities.
- Low sponsorship to health personnel to return to the District and work
- Delays in re-imbursement of funds (NHIS) to health centres to function efficiently and effectively

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education and Sensitization to control Malaria	Number of sensitization carried	1	0	2	2	2	2
	Number of Households supplied with mosquito nets	1,123	1,250	2,000	2,500	2,700	3,000
Provision of Health Facilities	Number of Health Facilities Constructed	1	0	2	2	3	1
Public Education and Sensitization on National immunization programme	Field Report	1	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	2	1	2	3	3	4

Family Planning Programmes for households conducted	Number of household	3,203	3010	4,000	4,500	5,000	5,500
Maternity Home Constructed	Number of maternity homes constructed	2	-	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative	Construction of 1No. 3 bed room semi-detached nurses quarters at Gomoa Potsin
Internal Management of Organization	Construction of 1No. 4 seater latrine (W/C) at Nyanyano CHPs Compound.
Information, Education and Communication	Construction of Theater for Potsin Polyclinic
	Construction of CHPs Compound at Panfokrom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To create a genial atmosphere that can promote and accelerate the Human and Material resources of rural communities and urban poor.

Budget Sub- Programme Description

The sub-programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice Administration. The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The Social Welfare Unit in the District performs the functions of

- Juvenile justice administration,
 1. Supervision and administration of Orphanages and Children Homes
- Support to extremely poor households.
- Supervision of standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The community development unit under the department assist to;

- Organize community development programmes to improve and enrich rural life
- Literacy and adult education classes to improve learning
- Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and

It is expected that Fifteen (15) staff will be implementing the sub programme.

The sources of funds of this sub programme are Internally Generated Fund and District Assemblies' District Assembly Common Fund and UNICEF -ISS. Beneficiaries of the sub

programme are the staff, Children, Single parents, persons with Disabilities and other poor and vulnerable groups in the District.

Challenges:

- Lack of motorbikes to field officers to undertake outreach and sensitization programmes
- Delay in release of funds
- Inadequate office space;
- Inadequate office facilities (computers, printers, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assist child on child maintenance cases	Number of Children assisted	30	8	40	45	50	50
Carry out LEAP activities	Number of beneficiaries assisted	500	202	550	600	650	480
Social and Public Education communities on child trafficking Organized	Number of children were supported	10	5	10	12	15	15
Training and inspection of day care centres	Number of day care centres trained and inspected	30	16	40	40	40	40
Provide training and apprenticeship tools and equipment	Number of forum organized	100	50	120	120	130	150
Tree planting for two (2) communities organized	Number of trees planted	400	200	400	400	600	650
Women Groups in Local Economic Activities trained	Number of people trained	100	65	120	130	150	180
Outreach Programme on Teenage	Field report	15	5	30	40	45	50

Pregnancy in 4 Communities							
Create awareness on the need to construct toilets and hand-washing facilities	Number of Households visited	10	1	12	15	17	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and Protection	Purchase of Fridges and other items for PWDs
Internal management of the Organization	
Gender Related Activities	
Social Intervention programmes	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To keep the records of all birth and death occurrences in the District.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. It is also seeking to register all the occurrences of births and deaths in the District. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the District. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerisation of the registry.

It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of Two (2) staff. The beneficiaries of this programme is the general public. The sub-programme is funded mainly by GoG and Development Partners.

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.

Processing of documents for the exhumation and reburial of the remains of persons already buried.

- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District.

Challenges:

- Inadequate staffing levels
- Inadequate logistics

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of Burial Permits	No. of burial permits issued to the public	50	21	60	70	70	80
Issuance of birth certificates	Number of birth certificate issued	150	92	150	180	200	250
Social and Public Education communities on child trafficking Organized	Number of children were supported	5	2	8	10	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this programme is to accelerate the provision of improved environmental health and sanitation services.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlements

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment.

Some of the activities performed by the sub-programme include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Control of pests;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

The sub-programme has a staff strength of Thirty-One (31) and those who will benefit from the programme are general public

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Inspection and monitoring of companies	Number of companies visited	25	0	10	15	20	25
Conducted house to house inspection	Number of houses inspected	2,781	4,041	4,500	4,500	4,500	4,500

Undertake clear-up exercise	Number of clean-up monthly	12	2	12	12	12	12
Evacuation of unauthorized refuse dumps	Number of evacuation conducted	5	1	3	4	3	5
Undertake health screening for food vendors	Number of food vendors screened	1,013	2,881	3,000	3,000	3,000	3,000
Health Promotion and Education in public places	Number of public places educated	35	15	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	Procure 5No skip containers and pad
Sanitation related Expenditure	Construction of 1 No. 4seater (w/c) at Gomoa Potsin
Green Economy Activities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Improvement in infrastructural development and management of the Assembly.
- Promote spatially integrated and orderly development of human settlements
- Integrate land use, transport and development planning and service provision.

Budget Programme Description

The programme is responsible for the provision of quality and affordable physical and Socio-economic infrastructure, promotion of human settlement for the safety and healthy growth of communities. The Programme involves Two (2) sub- programs. These include: Spatial Planning and Works Departments. The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution. Altogether, there are Thirteen (13) staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, GOG and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards and building regulations. It is also coordinates and supervises the implementation of official planning schemes. This sub-programme assesses and classifies land use patterns for the preparation of structured land and human settlement management programmes. Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the District level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Undertake street naming, numbering of house and related issues.

Under this programme, only Three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, District Assembly Common Fund and Internally Generated Fund. The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

Challenges:

- Inadequate staffing levels,
- Inadequate shelves space and
- Untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Planning Committee organized	Number of meetings organized	7	6	12	12	12	12
House numbering and Property Addressing System conducted	Number of streets signs post mounted	0	0	40	100	120	200
Four technical committee meetings conducted	Number of Technical Committee meetings organized	7	6	12	12	12	12
Settlement Plans of towns implemented	Field report	2	0	2	2	3	4
Development Controlled carried out	Number of Development controlled done	1	0	4	4	4	4
Public Education and Sensitization on building permit procedures and regulations organized	Report filed	2	1	2	2	3	4
Prepared Schematic maps for the preparation of the MTDP	Maps produced	1	2	4	4	4	4
Issuance of Building Permit	Number of Building Permit issued	1,561	805	2,000	2,000	2,500	2,600

Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. Total of Eleven (11) staff will be implementing this sub-programme.

Challenges

- Inadequate staffing levels
- Untimely releases of funds.
- Lack of logistics for supervision and monitoring

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized Work Sub-committee meetings	Meeting held	4	2	4	4	4	4
Monitoring of projects conducted	Field report	2	0	4	4	4	4
Inspection of building projects conducted	Field reports	4	2	12	12	12	12
Site meetings organized	Number of site meetings	2	2	4	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	1	2	4	4	4	4
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	22km	12km	15km	20km	40km	45km
Submitted annual operations and administrative plan	Plan Submitted	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Maintenance of Feeder Road
Supervision and regulation of infrastructure development.	Construction of 12No. store at Nyanyano Kakraba Market
	Const. of Market in Gomoa Potsin
	Construction of storm drain and gravelling of road at school junction area GPRTU-Buduburam
	Construction of 1no 1.2 DIA double cell pipe culver (14m and gravelling of the road
	Completion of District Court.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Nineteen (19) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds such as MAG and GASSIP.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To increase the number of rural SMEs that generates profits, growth and employment opportunities.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

This sub-group develops strategic interventions and approaches to attract the women and youth to MSE and value chain opportunities, in order to reduce unemployment and underemployment of women and the youth. This is aimed at tackling the challenge of creating descent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment. This sub-programme is based on three building blocks:

- Access to business development services through a district-based Business Advisory Centre(BAC);
- Technology transfer through technical skills training and demonstrations, mainly delivered by Rural Technology Facilities (RTFs) and;
- Access of MSEs to rural finance through linkages with Participating Financial Institutions.

The Rural Enterprise Programme and the Business Advisory Centres shall deliver the sub-programme. The total staff strength of the department adds up to Two (2). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

Challenge:

- Inadequate funds
- Non-availability of vehicle for monitoring and coordination
- Lack of office space for efficient work

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Job creation/LED issues promoted district-wide	Number of Jobs created	106	78	120	130	140	160
Train artisans groups to sharpen skills annually	Number of artisans supported	200	102	200	220	250	250
Training of SME's and Women groups conducted	Number of women supported	58	35	100	100	100	100
Business Counselling services provided	Number of business counseled	2518	48	50	50	52	60

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Purchase of start up kits for beneficiaries of skills training.

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase and modernise agricultural productivity along the value chain and promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Thirteen (13) officers with funding from the GoG transfers, District Assembly Common Fund, Modernised Agriculture Ghana Fund (MAG) and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Challenges:

- Inadequate logistics for public education and sensitization.
- Lack of motorbikes and vehicles for field supervision and monitoring
- Physical shortage of office staff and agriculture extension agents

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Demonstration on production of livestock (poultry)	Number of demonstration conducted	2	1	2	2	2	2
AEAs Home and Farm Visits	Number of visit conducted	2,888	2,010	3,000	3,000	3,000	3,000
Facilitation of government priority projects	Number of acres cultivated	15	6	20	20	20	20
Build capacity of Field staff and Extension Officers	Number trained	29	18	30	31	31	31
Strengthening Farmer Based Organization	Number of FBO's organized	15	12	30	35	40	50
Farmers Day Organized	Number of farmers rewarded	1	1	1	1	1	1
Monitoring and supervision undertaken	Number of monitoring visits conducted	96	25	150	150	150	150
Conduct Disease surveillance	Number of animals surveyed	50	70	80	120	150	200
Organize District Research and Extension Linkage Committee Programme	Number of RELC organize.	1	1	1	1	1	1
Conduct PPR vaccination	Number vaccination Conducted	600	750	800	800	900	950
Demonstration on production of livestock (poultry)	Number of demonstration conducted	2	1	2	2	2	2
AEAs Home and Farm Visits	Number of visit conducted	2,888	2,010	3,000	3,000	3,000	3,000

Facilitation of government priority projects	Number of acres cultivated	37	8	10	10	10	10
Build capacity of Field staff and Extension Officers	Number trained	29	30	30	31	31	31

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and Management of Disease and Pest.	
Extension Services	
Internal management of the Organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- The main objective of this programme is to accelerate the provision of improved environmental sanitation services.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment.

Some of the activities performed by the sub-programme include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Control of pests;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

The sub-programme has a staff strength of Sixteen (15) and the those who will benefit from the programme are general public.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Reduce vulnerability to climate related events and disasters.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and District Assembly Common Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

Challenges:

- Inadequate logistics such as motorbike for monitoring
- Non-enforcement of the Assembly's bye-laws
- Absence of district court to prosecute law-breakers.
- Inadequate staffing
- Inadequate public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster victims supported	Number of victims supported	90	50	90	100	120	120
Public education On disaster prevention undertaken	Number of communities educated	6	2	5	8	8	10
Drains desilted	Number of communities with drains desilted	4	2	5	5	6	6
Hazard Mapping conducted	Number of times carried out per year	4	2	5	6	6	7
Reactive/Formation and train disaster volunteer group	Number of groups were formed	4	5	5	6	6	7
Organize workshop on climate change	Number of people were trained	100	124	200	300	400	400

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate related events and disasters.
- Integrate climate change measures.
- Enhance climate change resilience.

Budget Sub- Programme Description.

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry.

The funding for the sub-programme is from Central Government transfers, District Assembly Common Fund and beneficial to the entire residents in the District.

Challenges:

- Untimely releases of funds and
- Inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	20	10	20	20	25	25
Trees planted	Hectares of land	10	5	12	15	20	20

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: GOMOA EAST DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	0519407	CONSTRUCTION OF CHPS COMPOUND AT PANFOKROM	COMPLETED	100	321,357.02	227,241.90	94,115.12	94,115.12	-	-	-
2	0220638	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT POTSIN	ON-GOING	70	361,903.30	204,285.50	157,617.80	100,000.00	57,617.80	-	-
3	0220637	CONSTRUCTION OF CLASSROOM BLOCK AT BUDUBURAM	ON-GOING	65	362,935.65	244,440.35	118,495.30	50,000.00	68,496.30	-	-
4	1619180	CONSTRUCTION OF DCE BUNGALOW AT POTSIN	ON-GOING	90	499,925.32	373,070.50	126,854.82	66,854.82	60,000.00	-	-
5	1619179	CONSTRUCTION OF DCD BUNGALOW AT POTSIN	ON-GOING	80	350,676.70	233,650.55	117,026.15	70,000.00	47,026.15	-	-

MMDA: GOMOA EAST DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, IGF

Approved Budget:

6	CONSTRUCTION OF 1NO. 2 BEDROOM NURSES QUARTERS(LOT2) AT POTSIN	ON-GOING	0	319,556.58	120,705.80	198,850.78	98,850.78	50,000.00	50,000.00	-
7	RE-ROOFING OF 1NO. 6UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT POTSIN,BUDUATTA AND OKYEREKO	ON-GOING	80	89,914.00	71,305.20	18,608.80	18,608.80	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: GOMOA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	CONSTRUCTION OF 1No. 1.2m DIA DOUBLE CELL PIPE CULVERT (14m) AND GRAVELLING OF THE ROAD.		DACF-RFG	200,000.00	There has been a feasibility studies at the selected areas
2	CONSTRUCTION OF THEATRE FOR POTSIN POLYCLINIC		DACF-RFG	120,000.00	Feasibility studies has been conducted
3	COMPLETION OF DISTRICT COURT AT NYANYANO		DACF-RFG	500,000.00	Yet to
4	CONSTRUCTION OF 1No. 3 UNIT CLASSROOM BLOCK PHASE 2 AT POTSIN		DACF-RFG/DACF	387,113.80	Feasibility studies has been conducted and once funds are received contract will be awarded
5	RENOVATION OF AREA COUNCILS		DACF	43,282.30	Feasibility studies has been conducted
6	RENOVATION OF SELECTED SCHOOLS IN THE DISTRICT		IGF	390,000.00	Feasibility studies has been conducted
7	CONSTRUCTION OF CULVERTS DISTRICT WIDE		DACF	300,000.00	Feasibility studies has been conducted and once funds are received contract will be awarded
8	CONSTRUCTION OF (PHASE1) 1No. 3 CLASSROOM BLOCK AND ANCILARY FACILITIES AT BUDUBURAM MODEL'D' SCHOOL		DACF	361,585.21	Feasibility studies has been conducted and once funds are received contract will be awarded
9	CONSTRUCTION OF (PHASE1) 1No. 3 CLASSROOM BLOCK AND ANCILARY FACILITIES AT BUDUBURAM MODEL'D' SCHOOL		DACF	43,313.69	Feasibility studies has been conducted and once funds are received contract will be awarded
10	MAINTAINANCE OF FEEDER ROADS DISTRICT WIDE		DACF	443,880.97	Feasibility studies has been conducted and once funds are received contract will be awarded

11	CONSTRUCTION OF 40No. OPEN MARKET SHED AT GOMOA DOMINASE ONION MARKET		DACF	250,000.00	Not yet
12	CONSTRUCTION OF INSTITUTIONAL LARTERINES		IGF	270,00.00	Not yet
13	CONSTRUCTION OF SLAUGHTER HOUSE		DACF	400,000.00	Not Yet

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,984,678		
140801 9.a facil sust & resil inf dev in devlpn cties	0	2,340,818		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,493,442		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,172,863	0		
510101 16.8 Broaden participation in global governance	0	1,382,510		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	153,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	368,441		
550801 2.1 End hunger and ens acs by all ppl in vuln sitn	0	206,400		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	279,547		
610104 5.2 Eliminate violence agst. women	0	155,000		
620106 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	65,000		
640101 Improve human capital development and management	0	138,000		
660103 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	200,000		
740103 9.2 Promote incl & sust indus'tn	0	373,205		
Grand Total ¢	10,172,863	15,177,540	-5,004,678	-32.97

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
211 02 00 001 24		10,172,862.71	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 RATES				
Property income [GFS]		20,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
Sales of goods and services		1,740,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,700,000.00	0.00	0.00	0.00
<i>Output</i>	0002 BUILDING PERMIT				
Sales of goods and services		20,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	20,000.00	0.00	0.00	0.00
<i>Output</i>	0003 LICENCE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		649,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007	Liquor License	6,000.00	0.00	0.00	0.00
1422011	Artisans	32,000.00	0.00	0.00	0.00
1422012	Kiosk License	100,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017	Hotel Services	60,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	30,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	45,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	20,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	20,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	40,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	38,500.00	0.00	0.00	0.00
1422112	Aluminum products	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	6,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422177	Building Material Dealers ? Retail Licence	20,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	10,000.00	0.00	0.00	0.00
Output	0004 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	658,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	100,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	30,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	50,000.00	0.00	0.00	0.00
1423010	Export of Commodities	15,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423013	Refuse Collection	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	300,000.00	0.00	0.00	0.00
1423442	Replacement of certificate	70,000.00	0.00	0.00	0.00
1423574	Public Visits	5,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
Output	0005 FINES				
	Fines, penalties, and forfeits	133,000.00	0.00	0.00	0.00
1430001	Court Fines	8,000.00	0.00	0.00	0.00
1430010	Penalty	20,000.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	15,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	80,000.00	0.00	0.00	0.00
Output	0006 RATES				
	Property income [GFS]	358,500.00	0.00	0.00	0.00
1413001	Property Rate	349,000.00	0.00	0.00	0.00
1413002	Basic Rate	8,000.00	0.00	0.00	0.00
1413003	Special Rates	1,500.00	0.00	0.00	0.00
Output	0007 RENT				
	Property income [GFS]	40,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
Output	0008 DACF,DACF-RFG AND OTHER FUNDS				
	From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
	From foreign governments(Current)	6,308,862.71	0.00	0.00	0.00
1331002	DACF - Assembly	3,741,025.55	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331004	Ceded Revenue	315,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,659,337.16	0.00	0.00	0.00
Property income [GFS]		200,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
Grand Total		10,172,862.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	0	0	0	15,177,540	15,237,387	15,329,316
Management and Administration	0	0	0	9,623,619	9,683,466	9,719,855
	0	0	0	5,049,178	5,099,514	5,099,669
	0	0	0	2,780,000	2,789,510	2,807,800
	0	0	0	285,000	285,000	287,850
	0	0	0	1,158,175	1,158,175	1,169,757
	0	0	0	351,267	351,267	354,779
Social Services Delivery	0	0	0	2,538,498	2,538,498	2,563,883
	0	0	0	20,000	20,000	20,200
	0	0	0	740,000	740,000	747,400
	0	0	0	115,000	115,000	116,150
	0	0	0	381,098	381,098	384,909
	0	0	0	15,000	15,000	15,150
	0	0	0	312,000	312,000	315,120
	0	0	0	25,000	25,000	25,250
	0	0	0	930,400	930,400	939,704
Infrastructure Delivery and Management	0	0	0	2,405,818	2,405,818	2,429,876
	0	0	0	33,000	33,000	33,330
	0	0	0	50,000	50,000	50,500
	0	0	0	200,000	200,000	202,000
	0	0	0	1,393,881	1,393,881	1,407,820
	0	0	0	728,937	728,937	736,227
Economic Development	0	0	0	579,605	579,605	585,401
	0	0	0	25,000	25,000	25,250
	0	0	0	30,000	30,000	30,300
	0	0	0	524,605	524,605	529,851
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	15,177,540	15,237,387	15,329,316

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	0	0	0	15,177,540	15,237,387	15,329,316
Management and Administration	0	0	0	9,623,619	9,683,466	9,719,855
SP1.1: General Administration	0	0	0	7,269,163	7,325,810	7,341,855
21 Compensation of employees [GFS]	0	0	0	5,664,678	5,721,324	5,721,324
211 Wages and salaries [GFS]	0	0	0	5,583,678	5,639,514	5,639,514
21110 Established Position	0	0	0	5,033,678	5,084,014	5,084,014
21111 Wages and salaries in cash [GFS]	0	0	0	220,000	222,200	222,200
21112 Wages and salaries in cash [GFS]	0	0	0	330,000	333,300	333,300
212 Social contributions [GFS]	0	0	0	81,000	81,810	81,810
21210 Actual social contributions [GFS]	0	0	0	81,000	81,810	81,810
22 Use of goods and services	0	0	0	1,383,413	1,383,413	1,397,247
221 Use of goods and services	0	0	0	1,383,413	1,383,413	1,397,247
22101 Materials - Office Supplies	0	0	0	465,000	465,000	469,650
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	548,413	548,413	553,897
22109 Special Services	0	0	0	350,000	350,000	353,500
28 Other expense	0	0	0	188,073	188,073	189,953
282 Miscellaneous other expense	0	0	0	188,073	188,073	189,953
28210 General Expenses	0	0	0	188,073	188,073	189,953
31 Non Financial Assets	0	0	0	33,000	33,000	33,330
311 Fixed assets	0	0	0	33,000	33,000	33,330
31122 Other machinery and equipment	0	0	0	33,000	33,000	33,330
SP1.2: Finance and Revenue Mobilization	0	0	0	320,000	323,200	323,200
21 Compensation of employees [GFS]	0	0	0	320,000	323,200	323,200
211 Wages and salaries [GFS]	0	0	0	320,000	323,200	323,200
21111 Wages and salaries in cash [GFS]	0	0	0	320,000	323,200	323,200
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	294,603	294,603	297,549
22 Use of goods and services	0	0	0	294,603	294,603	297,549
221 Use of goods and services	0	0	0	294,603	294,603	297,549
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	259,603	259,603	262,199
SP1.5: Human Resource Management	0	0	0	1,739,854	1,739,854	1,757,252

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,259,854	1,259,854	1,272,452
221 Use of goods and services	0	0	0	1,259,854	1,259,854	1,272,452
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	689,267	689,267	696,159
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	330,000	330,000	333,300
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	60,587	60,587	61,193
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	465,000	465,000	469,650
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	435,000	435,000	439,350
28210 General Expenses	0	0	0	435,000	435,000	439,350
Social Services Delivery	0	0	0	2,538,498	2,538,498	2,563,883
SP2.1 Education, youth & Sports Services	0	0	0	1,535,510	1,535,510	1,550,865
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	1,382,510	1,382,510	1,396,335
311 Fixed assets	0	0	0	1,382,510	1,382,510	1,396,335
31111 Dwellings	0	0	0	92,082	92,082	93,003
31112 Nonresidential buildings	0	0	0	820,427	820,427	828,632
31113 Other structures	0	0	0	270,000	270,000	272,700
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	368,441	368,441	372,125
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	263,441	263,441	266,075
311 Fixed assets	0	0	0	263,441	263,441	266,075
31112 Nonresidential buildings	0	0	0	184,115	184,115	185,956
31113 Other structures	0	0	0	79,326	79,326	80,119

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	355,000	355,000	358,550
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	279,547	279,547	282,343
22 Use of goods and services	0	0	0	279,547	279,547	282,343
221 Use of goods and services	0	0	0	279,547	279,547	282,343
22103 General Cleaning	0	0	0	249,496	249,496	251,991
22104 Rentals	0	0	0	30,051	30,051	30,352
Infrastructure Delivery and Management	0	0	0	2,405,818	2,405,818	2,429,876
SP3.1 Physical and Spatial Planning Development	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,340,818	2,340,818	2,364,226
22 Use of goods and services	0	0	0	661,881	661,881	668,500
221 Use of goods and services	0	0	0	661,881	661,881	668,500
22104 Rentals	0	0	0	643,881	643,881	650,320
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	1,678,937	1,678,937	1,695,727
311 Fixed assets	0	0	0	1,678,937	1,678,937	1,695,727
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
31113 Other structures	0	0	0	778,937	778,937	786,727
Economic Development	0	0	0	579,605	579,605	585,401
SP4.1 Trade, Tourism and Industrial Development	0	0	0	373,205	373,205	376,937
22 Use of goods and services	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	98,205	98,205	99,187
282 Miscellaneous other expense	0	0	0	98,205	98,205	99,187
28210 General Expenses	0	0	0	98,205	98,205	99,187

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Agricultural Services and Management	0	0	0	206,400	206,400	208,464
22 Use of goods and services	0	0	0	206,400	206,400	208,464
221 Use of goods and services	0	0	0	206,400	206,400	208,464
22105 Travel - Transport	0	0	0	124,400	124,400	125,644
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22113	0	0	0	12,000	12,000	12,120
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	15,177,540	15,237,387	15,329,316

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA		Others	Goods Service	Capex	Tot External
Gomaa East District Assembly- Poinin	5,033,578	2,933,213	1,248,047	9214,937	951,000	1,999,000	660,000	3,600,000	0	0	0	585,733	1,449,841	2,035,603	15,177,540
Management and Administration	5,033,578	1,425,675	33,000	6,492,333	951,000	1,829,000	0	2,780,000	0	0	0	351,267	0	351,267	9,623,619
Central Administration	5,033,578	1,380,175	33,000	6,446,853	951,000	1,729,000	0	2,680,000	0	0	0	351,267	0	351,267	9,478,119
Administration (Assembly Office)	5,033,578	1,380,175	33,000	6,446,853	951,000	1,729,000	0	2,680,000	0	0	0	351,267	0	351,267	9,478,119
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	38,000	0	38,000	0	100,000	0	100,000	0	0	0	0	0	0	138,000
Human Resource	0	38,000	0	38,000	0	100,000	0	100,000	0	0	0	0	0	0	138,000
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	0	251,052	285,047	516,098	0	80,000	660,000	740,000	0	0	0	234,496	720,904	955,400	2,338,498
Education, Youth and Sports	0	111,000	200,931	311,932	0	30,000	660,000	690,000	0	0	0	0	521,578	521,578	1,535,510
Office of Departmental Head	0	111,000	0	111,000	0	30,000	0	30,000	0	0	0	0	0	0	153,000
Education	0	0	200,931	200,931	0	0	660,000	660,000	0	0	0	0	521,578	521,578	1,382,510
Health	0	120,051	64,115	184,166	0	40,000	0	40,000	0	0	0	209,496	199,326	408,822	647,988
Office of District Medical Officer of Health	0	50,000	64,115	114,115	0	40,000	0	40,000	0	0	0	199,326	199,326	368,441	
Environmental Health Unit	0	70,051	0	70,051	0	0	0	0	0	0	0	209,496	0	209,496	279,547
Social Welfare & Community Development	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	25,000	0	25,000	355,000
Office of Departmental Head	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	25,000	0	25,000	355,000
Infrastructure Delivery and Management	0	676,881	950,000	1,626,881	0	50,000	0	50,000	0	0	0	728,937	728,937	728,937	2,405,818
Physical Planning	0	15,000	0	15,000	0	50,000	0	50,000	0	0	0	0	0	0	65,000
Office of Departmental Head	0	15,000	0	15,000	0	50,000	0	50,000	0	0	0	0	0	0	65,000
Works	0	661,881	950,000	1,611,881	0	0	0	0	0	0	0	728,937	728,937	728,937	2,340,818
Office of Departmental Head	0	661,881	0	661,881	0	0	0	0	0	0	0	0	0	0	661,881
Public Works	0	0	950,000	950,000	0	0	0	0	0	0	0	728,937	728,937	728,937	1,678,937
Economic Development	0	549,605	0	549,605	0	30,000	0	30,000	0	0	0	0	0	0	579,605
Agriculture	0	176,400	0	176,400	0	30,000	0	30,000	0	0	0	0	0	0	206,400

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot External
Trade, Industry and Tourism	0	176,400	0	176,400	0	30,000	0	30,000	0	0	0	0	0	0	0	206,400
Trade	0	373,205	0	373,205	0	0	0	0	0	0	0	0	0	0	0	373,205
Environmental and Sanitation Management	0	373,205	0	373,205	0	0	0	0	0	0	0	0	0	0	0	373,205
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	5,033,678
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration_Administration (Assembly Office)_ Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Compensation of employees [GFS]							5,033,678	
Objective	000000	Compensation of Employees						5,033,678
Program	91001	Management and Administration						5,033,678
Sub-Program	91001001	SP1.1: General Administration						5,033,678
Operation	000000		0.0	0.0	0.0		5,033,678	
Wages and salaries [GFS]							5,033,678	
	2111001	Established Post						5,033,678

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,680,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				

Compensation of employees [GFS]						951,000
Objective	000000	Compensation of Employees				951,000
Program	91001	Management and Administration				951,000
Sub-Program	91001001	SP1.1: General Administration				631,000
Operation	000000		0.0	0.0	0.0	631,000

Wages and salaries [GFS]						550,000
	2111102	Monthly paid and casual labour				200,000
	2111104	Recruitment				20,000
	2111206	Committee of Council Allowance				20,000
	2111208	Funeral Grants				20,000
	2111222	Watchman Extra Days Allowance				10,000
	2111224	Traditional Authority Allowance				20,000
	2111238	Overtime Allowance				25,000
	2111243	Transfer Grants				20,000
	2111244	Out of Station Allowance				30,000
	2111248	Special Allowance/Honorarium				185,000
Social contributions [GFS]						81,000
	2121001	13 Percent SSF Contribution				27,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)				54,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				320,000
Operation	000000		0.0	0.0	0.0	320,000

Wages and salaries [GFS]						320,000
	2111106	Limited Engagements				320,000

Use of goods and services						1,564,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,564,000
Program	91001	Management and Administration				1,564,000
Sub-Program	91001001	SP1.1: General Administration				835,413
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000

Use of goods and services						110,000
	2210101	Printed Material and Stationery				60,000
	2210122	Value Books				30,000
	2210301	Cleaning Materials				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	235,413

Use of goods and services						235,413
	2210711	Public Education and Sensitization				235,413
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	400,000

Use of goods and services						400,000
	2210709	Seminars/Conferences/Workshops - Domestic				250,000
	2210905	Assembly Members Sitings All				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910806	910806 - Security management	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210114 Rations						90,000
Sub-Program	91001005	SP1.5: Human Resource Management				728,587
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	728,587
Use of goods and services						728,587
2210113 Feeding Cost						60,000
2210201 Electricity charges						60,000
2210202 Water						15,000
2210203 Telecommunications						5,000
2210204 Postal Charges						20,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						200,000
2210511 Local travel cost						100,000
2210606 Maintenance of General Equipment						15,000
2210708 Refreshments						200,000
2211101 Bank Charges						3,000
2211304 Insurance of Vehicles						20,587
Social benefits [GFS]						15,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Employer social benefits						15,000
2731101 Workman compensation						15,000
Other expense						150,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001005	SP1.5: Human Resource Management				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821010 Contributions						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	285,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration_Administration (Assembly Office)_ Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Other expense							285,000	
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce						285,000
Program	91001	Management and Administration						285,000
Sub-Program	91001005	SP1.5: Human Resource Management						285,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	285,000
Miscellaneous other expense							285,000	
2821010 Contributions							285,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,128,175
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_ Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					

Use of goods and services							877,103
----------------------------------	--	--	--	--	--	--	----------------

Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					877,103
-----------	--------	---	--	--	--	--	---------

Program	91001	Management and Administration					877,103
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration					548,000
-------------	----------	-------------------------------	--	--	--	--	---------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		150,000
-----------	--------	---	-----	-----	-----	--	---------

Use of goods and services							150,000
---------------------------	--	--	--	--	--	--	---------

2210101	Printed Material and Stationery						50,000
---------	---------------------------------	--	--	--	--	--	--------

2210108	Construction Material						100,000
---------	-----------------------	--	--	--	--	--	---------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,000
-----------	--------	---	-----	-----	-----	--	---------

Use of goods and services							200,000
---------------------------	--	--	--	--	--	--	---------

2210902	Official Celebrations						200,000
---------	-----------------------	--	--	--	--	--	---------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		27,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							27,000
---------------------------	--	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						27,000
---------	---	--	--	--	--	--	--------

Operation	910806	910806 - Security management	1.0	1.0	1.0		35,000
-----------	--------	------------------------------	-----	-----	-----	--	--------

Use of goods and services							35,000
---------------------------	--	--	--	--	--	--	--------

2210114	Rations						35,000
---------	---------	--	--	--	--	--	--------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		136,000
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							136,000
---------------------------	--	--	--	--	--	--	---------

2210113	Feeding Cost						100,000
---------	--------------	--	--	--	--	--	---------

2210711	Public Education and Sensitization						36,000
---------	------------------------------------	--	--	--	--	--	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					287,103
-------------	----------	---	--	--	--	--	---------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		252,103
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							252,103
---------------------------	--	--	--	--	--	--	---------

2210503	Fuel and Lubricants - Official Vehicles						252,103
---------	---	--	--	--	--	--	---------

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		35,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							35,000
---------------------------	--	--	--	--	--	--	--------

2210113	Feeding Cost						35,000
---------	--------------	--	--	--	--	--	--------

Sub-Program	91001005	SP1.5: Human Resource Management					42,000
-------------	----------	----------------------------------	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		42,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							42,000
---------------------------	--	--	--	--	--	--	--------

2211101	Bank Charges						2,000
---------	--------------	--	--	--	--	--	-------

2211304	Insurance of Vehicles						40,000
---------	-----------------------	--	--	--	--	--	--------

Other expense							218,073
----------------------	--	--	--	--	--	--	----------------

Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					218,073
-----------	--------	---	--	--	--	--	---------

Program	91001	Management and Administration					218,073
---------	-------	-------------------------------	--	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	91001001	SP1.1: General Administration							188,073
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0		120,000
		Miscellaneous other expense							120,000
		2821010 Contributions							120,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		43,252
		Miscellaneous other expense							43,252
		2821010 Contributions							43,252
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		24,820
		Miscellaneous other expense							24,820
		2821010 Contributions							24,820
Sub-Program	91001005	SP1.5: Human Resource Management							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		30,000
		Property expense other than interest							30,000
		2814101 Rent							30,000
Non Financial Assets									33,000
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce							33,000
Program	91001	Management and Administration							33,000
Sub-Program	91001001	SP1.1: General Administration							33,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		33,000
		Fixed assets							33,000
		3112211 Office Equipment							33,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							Total By Fund Source	351,267
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration_Administration (Assembly Office)_Central							
Location Code	0222001	Gomoa East District Assembly- Potsin							
Use of goods and services									351,267
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce							351,267
Program	91001	Management and Administration							351,267
Sub-Program	91001005	SP1.5: Human Resource Management							351,267
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		351,267
		Use of goods and services							351,267
		2210511 Local travel cost							351,267
Total Cost Centre									9,478,119

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		30,000	
Function Code	70980	Education n.e.c				
Organisation	2110301001	Gomoa East District Assembly- Potsin Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services					30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210118 Sports, Recreational and Cultural Materials					10,000	
2210511 Local travel cost					20,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		65,000	
Function Code	70980	Education n.e.c				
Organisation	2110301001	Gomoa East District Assembly- Potsin Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Other expense					65,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			65,000	
Program	91006	Social Services Delivery			65,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			65,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	65,000
Miscellaneous other expense					65,000	
2821019 Scholarship and Bursaries					65,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>		46,000	
Function Code	70980	Education n.e.c				
Organisation	2110301001	Gomoa East District Assembly- Potsin Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services					46,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			46,000	
Program	91006	Social Services Delivery			46,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			46,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	46,000
Use of goods and services					46,000	
2210103 Refreshment Items					46,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	12,000
Function Code	70980	Education n.e.c						
Organisation	2110301001	Gomoa East District Assembly- Potsin_ Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							12,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						12,000
Program	91006	Social Services Delivery						12,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						12,000
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210113 Feeding Cost							12,000	
Total Cost Centre							153,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	660,000
Function Code	70912	Primary education		
Organisation	2110302002	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Non Financial Assets	660,000	
Objective	510101	16.8 Broaden participation in global governance			660,000	
Program	91006	Social Services Delivery			660,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			660,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	660,000
Fixed assets					660,000	
	3111256	WIP - School Buildings			390,000	
	3111303	Toilets			270,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,931
Function Code	70912	Primary education		
Organisation	2110302002	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Non Financial Assets	200,931	
Objective	510101	16.8 Broaden participation in global governance			200,931	
Program	91006	Social Services Delivery			200,931	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			200,931	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,931
Fixed assets					200,931	
	3111256	WIP - School Buildings			200,931	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70912	Primary education					521,578	
Organisation	2110302002	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Non Financial Assets							521,578	
Objective	510101	16.8 Broaden participation in global governance					521,578	
Program	91006	Social Services Delivery					521,578	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					521,578	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	521,578
Fixed assets							521,578	
	3111153	WIP - Bungalows/Flat					92,082	
	3111205	School Buildings					229,496	
	3113108	Furniture and Fittings					200,000	
Total Cost Centre							1,382,510	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	40,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210205	Sanitation Charges					40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Social benefits [GFS]	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	50,000

Employer social benefits						50,000
2731103	Refund of Medical Expenses					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	64,115
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Non Financial Assets	64,115	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			64,115	
Program	91006	Social Services Delivery			64,115	
Sub-Program	91006002	SP2.2 Public Health Services and Management			64,115	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	64,115

Fixed assets						64,115
3111253	WIP - Health Centres					64,115

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12604		<i>Total By Fund Source</i>	15,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	15,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210711	Public Education and Sensitization					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	199,326
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Non Financial Assets	199,326	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			199,326	
Program	91006	Social Services Delivery			199,326	
Sub-Program	91006002	SP2.2 Public Health Services and Management			199,326	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	199,326

Fixed assets						199,326
3111202	Clinics					120,000
3111303	Toilets					79,326

Total Cost Centre 368,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70740	Public health services		70,051
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	70,051	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			70,051	
Program	91006	Social Services Delivery			70,051	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			70,051	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	70,051

Use of goods and services				70,051
2210301	Cleaning Materials			40,000
2210409	Rental of Plant and Equipment			30,051

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70740	Public health services		209,496
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	209,496	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			209,496	
Program	91006	Social Services Delivery			209,496	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			209,496	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	209,496

Use of goods and services				209,496
2210301	Cleaning Materials			209,496

Total Cost Centre 279,547

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			25,000
Function Code	70421	Agriculture cs				
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						25,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						30,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70421	Agriculture cs				151,400
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						151,400
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				151,400
Program	91008	Economic Development				151,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management				151,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	32,000
Use of goods and services						32,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2211304 Insurance of Vehicles						12,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	45,000
Use of goods and services						45,000
2210708 Refreshments						45,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	74,400
Use of goods and services						74,400
2210511 Local travel cost						74,400
Total Cost Centre						206,400

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						15,000
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						50,000
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
Total Cost Centre						65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

Use of goods and services				20,000
Objective	610104	5.2 Eliminate violence agst. women		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

Use of goods and services				10,000
Objective	610104	5.2 Eliminate violence agst. women		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	2110801001	Gomoa East District Assembly- Potsin Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							40,000
Objective	660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							30,000
Social benefits [GFS]							20,000
Objective	660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731103 Refund of Medical Expenses							20,000
Other expense							140,000
Objective	660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					140,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		140,000
Miscellaneous other expense							140,000
2821010 Contributions							140,000
Non Financial Assets							100,000
Objective	610104	5.2 Eliminate violence agst. women					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112217 Housing Equipment							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					25,000	
Organisation	2110801001	Gomoa East District Assembly- Potsin_ Social Welfare & Community Development_ Office of Departmental Head_ Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							25,000	
Objective	610104	5.2 Eliminate violence agst. women					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210711 Public Education and Sensitization							25,000	
<i>Total Cost Centre</i>							355,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70610	Housing development					
Organisation	2111001001	Gomoa East District Assembly- Potsin_ Works_Office of Departmental Head_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210511 Local travel cost							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	2111001001	Gomoa East District Assembly- Potsin_ Works_Office of Departmental Head_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							200,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210409 Rental of Plant and Equipment							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				443,881
Function Code	70610	Housing development					
Organisation	2111001001	Gomoa East District Assembly- Potsin_ Works_Office of Departmental Head_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							443,881
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					443,881
Program	91007	Infrastructure Delivery and Management					443,881
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					443,881
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		443,881
Use of goods and services							443,881
2210409 Rental of Plant and Equipment							443,881
Total Cost Centre							661,881

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	950,000
Function Code	70610	Housing development		
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Non Financial Assets	950,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			950,000	
Program	91007	Infrastructure Delivery and Management			950,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			950,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	950,000

Fixed assets				950,000
3111257	WIP - Slaughter House			400,000
3111304	Markets			250,000
3111306	Bridges			300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	728,937
Function Code	70610	Housing development		
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Non Financial Assets	728,937	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			728,937	
Program	91007	Infrastructure Delivery and Management			728,937	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			728,937	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	728,937

Fixed assets				728,937
3111211	Court Houses			500,000
3111358	WIP - Bridges			228,937

Total Cost Centre 1,678,937

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			373,205
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2111102001	Gomoa East District Assembly- Potsin_Trade, Industry and Tourism_Trade_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						275,000
Objective	740103	9.2 Promote incl & sust indus'tn				275,000
Program	91008	Economic Development				275,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				275,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210606 Maintenance of General Equipment						25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210701 Training Materials						100,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Other expense						98,205
Objective	740103	9.2 Promote incl & sust indus'tn				98,205
Program	91008	Economic Development				98,205
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				98,205
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	98,205
Miscellaneous other expense						98,205
2821012 Scholarship/Awards						98,205
Total Cost Centre						373,205

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c				30,000
Organisation	2111500001	Gomoa East District Assembly- Potsin_Disaster Prevention_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						30,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				30,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
<i>Total Cost Centre</i>						30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							100,000
Objective	640101	Improve human capital development and management					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210710 Staff Development							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Total Cost Centre							138,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111901001	Gomoa East District Assembly- Potsin_ Statistics_ Statistics_ Statistics_ Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services						7,500	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	7,500
Use of goods and services						7,500	
2210511 Local travel cost						7,500	
Total Cost Centre						7,500	
Total Vote						15,177,540	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds	Grand Total		
		Goods/Service	Capex			Statutory	Capex ABFA	Others	Goods Service			Capex Tot External	
Gomaa East District Assembly- Poin	5,033,578	2,933,213	1,248,047	9,214,937	951,000	1,999,000	660,000	3,600,000	0	585,733	1,449,841	2,035,503	15,177,540
Management and Administration	5,033,578	1,425,575	33,000	6,492,333	951,000	1,829,000	0	2,780,000	0	351,267	0	351,267	9,623,519
SP1.1: General Administration	5,033,578	736,073	33,000	5,802,750	631,000	835,413	0	1,466,413	0	0	0	0	7,289,163
SP1.2: Finance and Revenue Mobilization	0	0	0	0	320,000	0	0	320,000	0	0	0	0	320,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	294,603	0	294,603	0	0	0	0	0	0	0	0	294,603
SP1.5: Human Resource Management	0	395,000	0	395,000	0	993,587	0	993,587	0	351,267	0	351,267	1,739,854
Social Services Delivery	0	251,052	265,047	516,098	0	80,000	660,000	740,000	0	234,496	720,904	955,400	2,538,498
SP2.1: Education, Youth & Sports Services	0	111,000	200,931	311,932	0	30,000	660,000	690,000	0	0	521,578	521,578	1,535,510
SP2.2: Public Health Services and Management	0	50,000	64,115	114,115	0	40,000	0	40,000	0	0	199,326	199,326	368,441
SP2.3: Social Welfare and Community Development	0	20,000	0	20,000	0	10,000	0	10,000	0	25,000	0	25,000	355,000
SP2.5: Environmental Health and Sanitation Services	0	70,051	0	70,051	0	0	0	0	0	209,496	0	209,496	279,547
Infrastructure Delivery and Management	0	676,881	950,000	1,626,881	0	50,000	0	50,000	0	0	728,937	728,937	2,405,818
SP3.1: Physical and Spatial Planning Development	0	15,000	0	15,000	0	50,000	0	50,000	0	0	0	0	65,000
SP3.2: Public Works, Rural Housing and Water Management	0	661,881	950,000	1,611,881	0	0	0	0	0	0	728,937	728,937	2,340,818
Economic Development	0	549,605	0	549,605	0	30,000	0	30,000	0	0	0	0	579,605
SP4.1: Trade, Tourism and Industrial Development	0	373,205	0	373,205	0	0	0	0	0	0	0	0	373,205
SP4.2: Agricultural Services and Management	0	176,400	0	176,400	0	30,000	0	30,000	0	0	0	0	206,400
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gomoa East District Assembly- Potsin	9,054,863	9,054,863	9,145,411
11_Sustainable Cities and Communities	65,000	65,000	65,650
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	4,875,951	4,875,951	4,924,711
17_Partnerships for the Goals	7,500	7,500	7,575
2_Zero Hunger	206,400	206,400	208,464
3_Good Health and Well-Being	368,441	368,441	372,125
4_ Quality Education	353,000	353,000	356,530
5_Gender Equality	155,000	155,000	156,550
6_Clean Water and Sanitation	279,547	279,547	282,343
9_Industry, Innovation, and Infrastructure	2,714,023	2,714,023	2,741,163
<i>Grand Total</i>	0	0	0
	9,054,863	9,054,863	9,145,411

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	0	0	0	9,192,863	9,192,863	9,284,791
9101 - Generic Operations	0	0	0	7,443,138	7,443,138	7,517,569
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,450,734	2,450,734	2,475,242
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	260,000	260,000	262,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	250,413	250,413	252,917
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	252,103	252,103	254,624
910110 - PROTOCOL SERVICES	0	0	0	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	427,000	427,000	431,270
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,797,888	2,797,888	2,825,866
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	685,000	685,000	691,850
9102 - TRADE AND INDUSTRY	0	0	0	348,205	348,205	351,687
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	348,205	348,205	351,687
9103 - AGRICULTURE	0	0	0	144,400	144,400	145,844
910301 - Extension Services	0	0	0	45,000	45,000	45,450
910302 - Surveillance and Management of Diseases and Pests	0	0	0	99,400	99,400	100,394
9104 - EDUCATION	0	0	0	123,000	123,000	124,230
910401 - School Feeding operations	0	0	0	12,000	12,000	12,120
910403 - Development of youth, sports and culture	0	0	0	46,000	46,000	46,460
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	65,000	65,000	65,650
9105 - HEALTH	0	0	0	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	225,000	225,000	227,250
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	329,073	329,073	332,363

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	43,252	43,252	43,685
910806 - Security management	0	0	0	125,000	125,000	126,250
910807 - Support to traditional authorities	0	0	0	24,820	24,820	25,068
910809 - Citizen participation in local governance	0	0	0	136,000	136,000	137,360
9109 - WASTE MANAGEMENT	0	0	0	279,547	279,547	282,343
910902 - Solid waste management	0	0	0	209,496	209,496	211,591
910903 - Liquid waste management	0	0	0	70,051	70,051	70,752
9110 - PHYSICAL PLANNING	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9112 - BUDGET AND RATING	0	0	0	35,000	35,000	35,350
911201 - Budget preparation and Coordination	0	0	0	35,000	35,000	35,350
9116 - Revenue Projection	0	0	0	0	0	0
911630 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	0	0	0
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	138,000	138,000	139,380
911803 - Staff Training and skills development	0	0	0	138,000	138,000	139,380
Grand Total	0	0	0	9,192,863	9,192,863	9,284,791

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	9,273,863	9,274,673	9,366,601
	81,000	81,810	81,810
	81,000	81,810	81,810
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,450,734	2,450,734	2,475,242
	53,000	53,000	53,530
	1,013,587	1,013,587	1,023,723
	485,000	485,000	489,850
	547,881	547,881	553,360
	351,267	351,267	354,779
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	260,000	260,000	262,600
	110,000	110,000	111,100
	150,000	150,000	151,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	250,413	250,413	252,917
	235,413	235,413	237,767
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	202,000
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	252,103	252,103	254,624
	252,103	252,103	254,624
910110 - PROTOCOL SERVICES	120,000	120,000	121,200
	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	427,000	427,000	431,270
	400,000	400,000	404,000
	27,000	27,000	27,270
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,797,888	2,797,888	2,825,866
	1,248,047	1,248,047	1,260,527
	100,000	100,000	101,000
	1,449,841	1,449,841	1,464,339
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	685,000	685,000	691,850
	660,000	660,000	666,600
	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	348,205	348,205	351,687
	348,205	348,205	351,687
910301 - Extension Services	45,000	45,000	45,450
	45,000	45,000	45,450
910302 - Surveillance and Management of Diseases and Pests	99,400	99,400	100,394
	25,000	25,000	25,250
	74,400	74,400	75,144

Expenditure by Operation and Source of Funding*In GH¢*

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910401 - School Feeding operations	12,000	12,000	12,120
	12,000	12,000	12,120
910403 - Development of youth, sports and culture	46,000	46,000	46,460
	46,000	46,000	46,460
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	65,000	65,000	65,650
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	200,000	200,000	202,000
	200,000	200,000	202,000
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	43,252	43,252	43,685
	43,252	43,252	43,685
910806 - Security management	125,000	125,000	126,250
	90,000	90,000	90,900
	35,000	35,000	35,350
910807 - Support to traditional authorities	24,820	24,820	25,068
	24,820	24,820	25,068
910809 - Citizen participation in local governance	136,000	136,000	137,360
	136,000	136,000	137,360
910902 - Solid waste management	209,496	209,496	211,591
	209,496	209,496	211,591
910903 - Liquid waste management	70,051	70,051	70,752
	70,051	70,051	70,752
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911201 - Budget preparation and Coordination	35,000	35,000	35,350
	35,000	35,000	35,350
911630 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	7,500	7,500	7,575
	7,500	7,500	7,575

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911803 - Staff Training and skills development	138,000	138,000	139,380
	8,000	8,000	8,080
	100,000	100,000	101,000
	30,000	30,000	30,300
Grand Total	0	0	0
	9,273,863	9,274,673	9,366,601

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	9,273,863	9,274,673	9,366,601
70111 Exec. & leg. Organs (cs)	3,574,442	3,575,252	3,610,186
	1,810,000	1,810,810	1,828,100
	285,000	285,000	287,850
	1,128,175	1,128,175	1,139,457
70112 Financial & fiscal affairs (CS)	351,267	351,267	354,779
	145,500	145,500	146,955
	15,500	15,500	15,655
	100,000	100,000	101,000
	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	65,000	65,000	65,650
	15,000	15,000	15,150
	50,000	50,000	50,500
70360 Public order and safety n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	373,205	373,205	376,937
	373,205	373,205	376,937
70421 Agriculture cs	206,400	206,400	208,464
	25,000	25,000	25,250
	30,000	30,000	30,300
	151,400	151,400	152,914
70610 Housing development	2,340,818	2,340,818	2,364,226
	18,000	18,000	18,180
	200,000	200,000	202,000
	1,393,881	1,393,881	1,407,820
70620 Community Development	728,937	728,937	736,227
	355,000	355,000	358,550
	20,000	20,000	20,200
	10,000	10,000	10,100
	300,000	300,000	303,000
	25,000	25,000	25,250
70721 General Medical services (IS)	368,441	368,441	372,125
	40,000	40,000	40,400
	50,000	50,000	50,500
	64,115	64,115	64,756
	15,000	15,000	15,150
	199,326	199,326	201,319

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gomoa East District Assembly- Potsin	9,273,863	9,274,673	9,366,601
70111 Exec. & leg. Organs (cs)	3,574,442	3,575,252	3,610,186
70112 Financial & fiscal affairs (CS)	145,500	145,500	146,955
70133 Overall planning & statistical services (CS)	65,000	65,000	65,650
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	373,205	373,205	376,937
70421 Agriculture cs	206,400	206,400	208,464
70610 Housing development	2,340,818	2,340,818	2,364,226
70620 Community Development	355,000	355,000	358,550
70721 General Medical services (IS)	368,441	368,441	372,125
70740 Public health services	279,547	279,547	282,343
70912 Primary education	1,382,510	1,382,510	1,396,335
70980 Education n.e.c	153,000	153,000	154,530
<i>Grand Total</i>	0	0	0
	9,273,863	9,274,673	9,366,601