



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

GOMOA EAST DISTRICT ASSEMBLY




APPROVAL STATEMENT

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

SIGNED


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


.....
MR. SELOM K. TIBU
(DISTRICT COORDINATING DIRECTOR)



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

Total Budget GH¢71,414,183.60

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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 which had Gomoa Afransi as its Capital. The District Assembly has three councils: Akotsi/Ojobi, Nyanyano, and Dominase Areas Councils. It occupies an area of about 260.69 square kilometres.

Population Structure

The population of Gomoa East District is 308,697 (2021 PHC). The female population represents 50.7%, and the male population is 49.3%. The Gomoa East District has the highest population among the Metropolitan, Municipal, and Districts in the Central Region of Ghana. The estimated total population for the budget year 2026, with a growth rate of 2.7 %, is 349,502. The district has a high growth rate owing to urbanization, a high birth rate, a great reduction in mortality, and a high immigration rate.

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 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, jobs, and good sanitation and become the destination of private companies within the district.

Core Functions

The Local Governance Act, Act 2016 (Act 936), section 12, and LI 2340 enshrine these core functions in the Gomoa East District Assembly.

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

(l) Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law.

District Economy

The district economy of the Gomoa East District encompasses all sectors that contribute to income generation, employment creation and local economic development -such as agriculture, road network, environment, education, health, water, market, among others

- **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 260.20 square kilometres. The ecology of the district encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetables, citrus, yams, and plantain. This has given rise to the cultivation of non-traditional crops such as the Asian Vegetables, chili 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 aquacultures in areas around Okyereko and Adzintem. Poultry production is one of the glowing agricultural sectors in the district that employs about 2% of the working force. Generally, farming in the district employs about 12,075 people, of which 60% are males and 40% are females. This implies that more males are employed in this sector than their female counterparts. The scale of production is mostly on the subsistence level with an average farm.

- **Road Network**

The total road surface in the district is about 291.94km made up of about 99.49 tarred representing 34.42 percent tarred and about 192.45 untarred representing 66.58%. The Accra-Takoradi Trans-National Highway passes through the district and this is the asphalted road and some roads in Nyanyano Kakraba and Akotsi-Kweikrom.

- **Health**

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

Table 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 compared to the northern areas (Dominase Area Council). The district has identified educational facilities needing renovation, which are mostly located in rural areas.

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

Table 2: Public and Private Schools in the District

No	Category	Public Schools	Private Schools	Total	% Schools Public	% Private School
1	Crèche/ Nursery	0	149	149	0.00	100.00
2	KG	38	152	190	20.00	80.00
3	Primary	39	154	193	20.21	79.79
4	JHS	41	126	167	24.55	75.45
5	SHS	3	4	7	42.86	57.14
6t	Tertiary	0	1	1	0	100
	Total	122	585	707	17.26	82.74

- **Market Centres**

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

- **Water and Sanitation**

Potable water is insufficiently available for both domestic and commercial use in the district. Only 2.5% of rural deprived localities have access to pipe-borne water, with 23 percent of these rural localities resorting to rivers and streams as their main source of water for domestic purposes due to the unavailability of safe water sources like boreholes.

The District Assembly has acquired one designated final disposal site at Gomoa Kofi Ahor, which has not been developed. This means that the district does not have a final disposal site; hence, all the refuse generated from households, markets and institutions within the Assembly is taken outside the district. With the support of Zoomlion Ghana Company Limited and the Ministry of Local Government, Chieftaincy and Religious Affairs, many

dust bins have been placed at vantage points in the district to facilitate refuse collection. Also, the District engages in door-to-door refuse collection as a means of managing refuse from households.

- **Tourism**

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

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

Further, Gomoa Wonderland is an eco-tourism resort and leisure park, which welcomes various people across the world. It is located at Gomoa Eduafo, off Accra-Winneba Road. The district is ready to partner with 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, forests, wildlife, rivers, and sea-make fishing are very important in the coastal communities of Fetteh, Nyanyano, and Dampase. However, because of incessant exploitation of arable land, forests, wetlands, and rivers to meet the socio-economic needs of the inhabitants has adversely affected the fragile environment. Again, uncontrolled and illegal sand-winning, bush burning, the development of housing by Estate Companies, and excessive

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

Key Issues/Challenges

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

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

Key Achievements in 2025

The Gomoa East Assembly is mandated by the Local Governance Act, 2016 (Act 936) and LI2340 to plan and implement programmes and projects that will ensure the improvement of the living standard of the people and propel socio-economic growth in the district. In line with its core mandate, the district has achieved an enviable record of success summarised below.

PROCURED 3 NO. SKIP CONTAINER AND 3 NO. PADS



CONSTRUCTED 1NO. TWO-UNIT TWO-BEDROOM NURSES QUARTERS AT POTSIN



PROCURED AND SUPPLIED 350 MONO DESKS TO SCHOOLS



CONSTRUCTED 1 NO. 6-SEATER INSTITUTIONAL LATRINE WITH MECHANIZED BOREHOLE AND OVERHEAD POLYTANK AT POINT HOPE D/A BASIC SCHOOL AT BUDUBURAM



CONSTRUCTED A 3-UNIT CLASSROOM BLOCK AT GOMOA POTSIN



Revenue and Expenditure Performance

This section discusses the revenue and expenditure performance as of September 2025. The revenue performance considers Revenue Performance, IGF only, and Revenue Performance from all sources. Expenditure performance shows the expenditure analysis on the economic classifications as of September 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

Property Rates	50,000.00	502,462.21	900,000.00	665,095.86	1,200,000.00	566,831.97	47.24
Basic Rate	8,000.00	4,866.00	10,000.00	6,203.00	10,000.00	7,086.00	70.86
Fees	1,078,500.00	601,563.15	1,399,000.00	1,752,651.34	1,520,500.00	1,124,764.68	73.97
Fines	105,500.00	84,629.88	88,000.00	94,335.15	70,000.00	66,515.84	95.02
Licenses	1,019,000.00	902,096.33	828,000.00	945,690.70	1,202,500.00	761,974.00	63.37
Land	1,300,000.00	1,462,400.49	2,030,000.00	1,705,654.40	2,070,000.00	1,877,584.22	90.70
Rent	39,000.00	35,950.00	25,000.00	171,710.00	70,000.00	51,440.00	73.49
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	3,600,000.00	3,593,968.06	5,280,000.00	5,341,340.45	6,143,000.00	4,456,196.71	72.54
Royalties							
Stool Lands	200,000.00	106,000.00	200,000.00	212,375.00	200,000.00	260,264.89	130.13
Total	3,800,000.00	3,699,968.06	5,480,000.00	5,553,715.45	6,343,000.00	4,716,461.60	74.36

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	3,600,000.00	1,985,396.84	5,280,000.00	5,341,340.45	6,143,000.00	4,456,196.71	72.54
Compensation Transfer	3,252,104.76	4,048,705.70	7,948,917.20	8,640,301.62	7,024,822.66	6,756,926.63	96.19
Goods and	56,000.00	40,351.35	93,500.00	0.00	431,500.00	78,192.48	18.12

Ser- vices Trans- fer							
Assets Trans- fer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,741,025.55	738,108.85	3,741,025.55	2,107,384.40	41,084,111.43	13,722,429.19	33.23
DACF- RFG	729,496.00	0	1,659,337.16	1,770,702.00	2,065,859.00	0.00	0.00
DACF- MP	500,000.00	301,575.49	900,000.00	649,214.41	2,064,528.21	812,073.58	39.33
DACF- Disabil- ity Fund	250,000.00	0	300,000.00	234,997.76	1,238,716.93	340,936.61	27.52
HIV (MSHA P)	15,000.00	0	15,000.00	7,921.17	206,452.82	24,443.59	11.84
MAG	120,000.00	115,575.00	0.00	0.00	0.00	0.00	0.00
Feed Ghana	0.00	0.00	10,000.00	10,000.00	100,000.00	0.00	0.00
Stool Land	200,000.00	56,000.00	200,000.00	212,375.00	200,000.00	260,264.89	130.13
UNICE F	35,000.00	0.00	35,000.00	35,000.00	35,000.00	0.00	0.00
Total	13,498,626.31	7,285,713.23	20,182,779.91	19,009,236.81	60,593,991.05	26,451,463.68	43.61

Expenditure

Table 3: Expenditure Performance-All Sources

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

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

Gomoa East District Assembly has adopted the following policy objective.

- i. To enhance inclusive and sustainable urbanization and capacity for participatory, integrated, and sustainable human settlement planning and management in all countries
- ii. To facilitate sustainable and resilient infrastructure development in developing countries
- iii. To develop quality, sustainable, and resilient infrastructure to support economic development and human well-being
- iv. To strengthen resilience and adaptive capacity to climate-related hazards and natural disasters
- v. To achieve access to adequate and equitable sanitation and hygiene for all.
- vi. To implement a social protection system and measures for the poor and vulnerable.
- vii. To achieve universal health coverage, including financial risk protection, access to quality health-care services.
- viii. To increase investment to enhance the agricultural productive capacity
- ix. To ensure free, equitable and quality education for all by 2030.
- x. To Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at	2026	2027	2028	2029	

								Sep-tem-ber				
Improve Financial Management	Annual growth of IGF	Percentage growth in IGF	30.00	34	30.00	48	40.00	15.49	40	40	40	40
Improved sanitation Services	Improve sanitation in public places	No. of national sanitation days organised	12	8	12	7	12	9	12	12	12	12
Improved major crops/animal production	Percentage increase in cassava yield	Percentage increase in yield	10	5	20	12	20	10	20	20	20	20
	Percentage increase in yield	Percentage increase in Small Ruminant Plan Production	8	9	10	9	10	10	15	20	20	20
Improved road accessibility	Percentage increase in road reshaped	Kilometres of roads reshaped	25	12	30	60	30	40	70	80	90	90

Revenue Mobilization Strategies

Gomoa East District Assembly has projected to collect an amount of GH¢6,608,000.00 during the 2026 financial year.

These are the strategies that have been adopted by the district to achieve the target:

1. **Collaboration with GRA for the Property Rates Data Collection:** The Assembly is unable to generate the required revenue from property rates because of low values paid by property owners, inadequate data, and poor collection rates. To address this, the Assembly will undertake extensive public education and sensitization to support the GRA's activities. The Assembly will continue collaborating with the GRA in various ways to assist their operations, ensuring it fulfils its part of the agreement.
2. **Data Collection on Signage:** The Assembly intends to start collecting data on all signage in the district. After the data collection, owners will be engaged to pay the required permit and business operating fees as mandated by law. Owners who fail to pay will be compelled to remove the signage.
3. **Operationalization of the Area Councils:** The Assembly has three (3) Area Councils, which have been operationalized and assigned specific revenue-collection areas. In 2025, the District Assembly assigned officers to the Area Councils and employed additional revenue collectors to boost the revenue mobilization drive. The expectation is that revenue items previously showing low figures in the 2025 financial statement will improve once the area council begins collections. The Assembly is committed to strengthening staff and commission collectors in the Area Council to increase revenue.
4. **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 will intensify its operations and extend same to the building permits side of the collection revenue. The team will take snapshots of original copies issued to the ratepayers and compare same with the

duplicates submitted to the office. This task will be completed by the Internal Auditors.

5. **Early Issuance of Demand Notice and Reminders to the Rate Payers:** The improvement of revenue mobilization is contingent on the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December 2025 especially the Management Collectible Areas and distribute same before the year ends. When implemented we will assist the ratepayers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind ratepayers who cannot pay within the stipulated time indicated in the demand notice by end of June 2026. The Assembly intends to institute legal actions to all rates payers who fail to honor their payment within stipulated time by end of December 2025.

6. **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 honor 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.

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

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

9. **Development of Software dubbed “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 mobilization in the district. This has helped the Assembly to print demand notices on time and serve the same to the rate payers and has culminated in the successive achievement of revenue mobilization. Going forward next year, 2025, the Assembly intends to add more features to the software so that when the ratepayer pays the money, it will automatically be credited into the Assembly’s account and, more importantly, receive a prompt message of payment of the 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 decentralization.

Budget Programme Description

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

A total staff strength of one Ninety- seven (97) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statisticians, 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 the 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
- Limited office space
- Delay and untimely and inadequate release of funds
- Limited training for employees.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To implement and coordinate the activities of the Assembly
- To provide effective support services
- To improve development and implement communication strategies

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Coordinating Director. The sub-programme is responsible for all activities and programs relating to general services, procurement/stores, ICT, transport, public relations, and security, among others.

The central function of the General Administration unit is to coordinate the Assembly's activities with the various departments, quasi-institutions, and traditional authorities, and it is also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is authorized to initiate and implement programmes and strategies to improve public security in the district. Under this sub-programme, the procurement processes of Goods and Services and Assets for the Assembly, and the duty of ensuring inventory and stores management, are being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is seventy-two (72) with funding from GoG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the public.

The main challenges this sub-programme will encounter are inadequate, delays, and untimely release of funds, inadequate logistics such as laptops, inadequate office space, and non-decentralization of some key departments such as education and health.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized meetings	No. of General meetings held	3	2	3	3	3	3
	No. of Executive committee meetings held	3	2	3	3	3	3
	No. of DISEC meetings held	4	2	4	4	4	4
Plans approved	Date for the Approval of the Procurement plan	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Date for the Approval of Composite Budget	31 st October	-	31 st October	31 st October	31 st October	31 st October

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Procurement of office equipment
Internal Management of The Organisation	Purchase of 1No. Double Cabin Pick-up
Official / National Celebrations	
Citizen participation in local governance	
Security Management	
Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure the mobilization of revenues for effective service delivery in the district.
- To improve financial management and reporting through the promotion of an efficient accounting system and accountability.

Budget Sub- Programme Description

The Finance and Audit 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 Public Financial Management Regulation, 2019 (LI 2378). It also safeguards that financial conduct and controls as consistent with prevailing financial and accounting policies, rules, regulations, and best practices. This sub-programme also ensures that there are internal policies to reduce all forms of risk in the organization.

The Internal Audit Unit is authorized to forefront the implementation of internal audit control procedures and processes to manage audit risks, detection, and prevention of misstatement of facts that could lead to fraud, waste, and abuse to the Assembly.

The Internal Audit unit ensures that proper risk management in line with the Internal Audit Agency Act 2003, Act 658, and other relevant laws and regulations are ardently adhered to for the Assembly to achieve its purpose.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering, and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds, implementation of audit and risk management policies.

The sub-programme is manned by twenty-three (23) officers comprising Internal Auditors, Revenue Officers, and collectors, with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions, and the public. This sub-programme, in carrying out its objectives, is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased audit implementation	No. of Audit committee meetings	2	4	4	4	4	4
	No. of quarterly audit reports	4	3	4	4	4	4
Increased Internally Generated Income	Percentage of increase in IGF	30.00	15.0	40.00	40.00	40.00	40.00
Preparation and submission of Financial Report	Number of financial statements prepared and submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop the capacity of staff to deliver quality services

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will eventually advance the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, and staff upgrade and promotion. It also includes the Human Resource Management Information System which ensures frequent updates of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection, as well as postings of competent staff to fill available vacancies in the district.

The human resource unit has a strength of four (4) officers, comprising one (1) Senior Human Resource Manager and three (3) Assistant Human Resource Managers. Funds to deliver the human resource sub-programme include IGF, DACF, and DDF (capacity building). The work of human resource management is challenged by inadequate staffing and logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat, and the public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Comprehensive HRMI data submitted to RCC	Quarterly update of the nominal roll	4	3	4	4	4	4
	Semi-annual submission of promotion list	2	1	2	2	2	2
Prepared and implemented a capacity building plan	No. of training for Junior Staff	59	59	90	90	90	90
	No. of training sessions for Senior staff trained	45	45	60	60	60	60
Salary Administration	Monthly validation	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Internal management of the organization	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, and coordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- It is also to 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 collects data, manages them and use the for-policy purposes. The three main units for the delivery are the Planning Unit, Budget Unit and Statistical Unit. 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.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhanced performance.
- Organizing stakeholder meetings, public fora, and town hall meetings.
- Preparation of Composite Budget and Fee Fixing Resolution.
- Collection of data and data management.

Twelve (12) officers will be responsible for delivering the sub-programme comprising Budget Analysts (thirteen officers) and Planning Officers (two officers), and Statisticians (three Officers). The main funding source of this sub-programme is GoG transfer, the

District Assemblies Common Fund and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget, Planning and statistical officers, inadequate data on ratable items and inadequate logistics for implementation of mandates.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly DPCU meetings held	Number of DPCU meetings	4	3	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	4	4	4	4	4	4
Gazetting of Fee fixing resolution	Date of submission of approved Fee Fixing gazetting	12 th Dec.	-	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
Composite Annual Action Plan Prepared	Date of approval	26 th October	-	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Data information and Dissemination	

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 deliberates on issues of responsibility to the district in the deliberative, legislative, and executive functions of the district.

The office of the Honorable Presiding Member (PM) spearheads the work of the Legislative Oversight role and is 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 Area Councils, local communities and the public.

Challenges.

- Inadequate logistics to the 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			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly DPCU meetings held	Number of DPCU meetings	4	3	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	4	2	4	4	4	4
Gazetting of the Fee fixing resolution	Date of submission of approved Fee Fixing gazetting	15 th Dec.	-	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
Composite Annual Action Plan Prepared	Date of approval	26 th October	-	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Data Information and Dissemination	

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 services

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 aim at providing facilities, infrastructural services, and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment, and the promotion of public health.

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

The Birth and Death Registry seek to provide accurate, reliable and timely information on all births and deaths occurring within the district for socio-economic development through their registration and certification.

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, Internally Generated Funds from the Assembly, District Assemblies Common Fund, and District Assemblies Common Fund- Responsive Factor Grant. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of thirty-eight (38) from the Social

Welfare and Community Development Department and Environmental Health Unit, with support from staff of the Ghana Education Service, Ghana Health Service who are scheduled to deliver this programme.

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 and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development, and organization and library services at the district level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, 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.
- Coordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism, and community spirit
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the district.
- Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), and Non-Formal Department, with funding from the GoG and Assembly's Internally Generated Funds.

The major challenges thwarting the realization of this sub-programme include inadequate staffing levels, delays and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased enrolment in basic schools	Net enrolment rate	80	69	100	100	100	100
Improved BECE Performance	Percentage performance in BECE exams	78	-	100	100	100	100
Improved knowledge in science and math and ICT in Basic and SHS	Number of participants in STEM clinics	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Completion of Classroom blocks
Support to teaching and learning delivery	Renovation of selected schools
	Construct Classroom Blocks

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate, plan, and implement District health policies within the context of national health policies and guidelines provided by the Minister of Health to ensure the health of the populace in the district.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services, and programmes for effective and efficient promotion of public and environmental health in the district. Public Health aims at delivering public, family, and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts, or community-based health workers, and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of M-POX, HIV/AIDS, TB, and Malaria, among others.

Funding for the delivery of this sub-programme would come from GoG transfers, Internally Generated Funds, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor Grant. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

Challenges militating against the success of this sub-programme includes delay and untimely release of funds, inadequate equipment, inadequate health facilities and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education and Sensitization to control Malaria	Number of sensitization carried out	8	5	10	10	10	10
	Households supplied with	1,123	1,250	2,000	2,500	2,700	3,000

	mosquito nets						
Provision of Health Facilities	Number of Health Facilities Constructed	1	0	4	4	4	4
Public Education and Sensitization on the National immunization programme	Field Report	3	2	4	4	4	4

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 Nurses' Quarters
	Construction of CHPS Compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilizing their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded, and the Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development

Budget Sub- Programme Description

The Social Development sub-programme is responsible for initiating and improving the community's well-being through the utilization of its skills and resources. It also ensures the promotion of social development with equity for the disadvantaged, the vulnerable, persons with disabilities, and the excluded in the district. The department is made up of two units: the Social Welfare Unit and the Community Development Unit.

The Social Welfare unit performs the functions of:

- ✓ juvenile justice administration,
- ✓ supervision and administration of Orphanages and Children Homes
- ✓ support to extremely poor households,
- ✓ promoting and protecting children's rights,
- ✓ Supervision of standards and early childhood development centres, as well as persons with disabilities, shelter for the lost and abused children, and the destitute.

The Community development unit under the department assists to;

- Organize community development programmes to improve and enrich rural life through:
- Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or teaching deprived or rural women in home management and childcare.

The public, including the rural populace, is the main beneficiary of services rendered by this sub-programme. Fund sources for this sub-program include IGF, GoG, DACF, and UNICEF Donor Fund. A total of eighteen (18) officers carry out this sub-programme.

Major challenges of the sub-programme include:

- Lack of motorbikes for field officers to reach the grassroots level for development 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			
		2024	2025 as at September	2026	2027	2028	2029
Reduce vulnerability incidence	NO. Child protection education held	9	7	10	10	10	10
	Number of child maintenance cases reported	18	15	20	20	20	20
	Number of PWDs supported	100	120	300	300	300	300
Provide training and apprenticeship tools, and equipment	Number of fora organized	3	2	4	4	4	4
Women's Groups in Local Economic Activities trained	Number of people trained	30	32	45	32	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Child rights promotion and protection	
Social intervention programmes	

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 on 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 computerize 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 the 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 a total of three (3) staff. The beneficiaries of this programme are the 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 birth and death records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for the 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 birth and death certificates for institutions.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Burial Permits	No. of burial permits issued to the public	167	165	200	200	200	200
Issuance of birth certificates	Number of birth certificates issued	540	145	200	180	200	250
Social and Public Education communities on child trafficking, Organized	Number of children were supported	3	4	8	10	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate a plan and implement District health policies within the context of national health policies and guidelines to ensure proper sanitation management in the district.

The sub-programme also enforces sanitation laws, and improves waste management mechanisms improves sanitation in schools, households, and institutions in the district.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub – programme oversees the environmental, waste, and sanitation in the district. This sub – programme enforces law, provides education on sanitation and waste management in the district.

The Environmental Health aims at aiding improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situations.

The sub-program operations include;

- Advising the Assembly on all matters relating to health, including disease control and prevention.
- Inspection of meat, fish, vegetables, and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuffs or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district, including horses, cattle, sheep and goats, domestic pets and poultry.
- Undertake measures to reduce and eliminate COVID-19 from the district.
- Establish, maintain, and carry out services for the removal and treatment of liquid waste.

- Establish, maintain, and carry out the removal and disposal of refuse, filth, and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Internally Generated Funds, District Assemblies Common Fund, and District Assemblies Common Fund-Responsive Factor Grant. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the district.

Challenges militating against the success of this sub-programme includes delay and untimely release of funds, inadequate staffing levels, inadequate office space, inadequate equipment and lack of cooperation from the citizens

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased sanitation on services	No. communities declared ODF	0	0	20	8	5	5
	No. of vendors health screened	3,600	4,441	7,700	8000	8000	3,000
	No. of household toilets constructed	350	121	350	380	400	450
	Support for National Sanitation Day	12	3	12	12	12	12
	Clearing of Dump Site	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction of Institutional Toilets
	Procure skip containers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage, and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning ethics.
- To implement development programmes to enhance rural transport through improved farm-to-market road networks.

Budget Programme Description

The two main departments tasked with the responsibility of carrying out the program; are Physical Planning and Public Works.

The Physical and Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use, its development, and management. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly, and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads, and the Water and Sanitation Unit of the Assembly. The department is responsible for assisting the Assembly in formulating policies on work within the framework of national policies.

The programme is manned by eighteen (18) officers with support and oversight responsibilities from the mother District Physical Planning Department and Works Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds from the Assembly, District Assemblies Common Fund, and District Assemblies Common Fund Responsive Factor. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote good land use policies in the district
- To facilitate the implementation of such policies in relation to physical planning, land use, management and development within the framework of national policies.
- To enforce the use of spatial plan in the district

Budget Sub- Programme Description

The sub-programme seeks to coordinate activities and projects of departments and other agencies, including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Department of Town and Country Planning and the Department of Parks and Gardens in the District.

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 in providing the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts, and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses and related issues.

This sub programme is funded from the Central Government transfers and the internally generated Fund from the Assembly, District Assemblies Common Fund, and District Assemblies Common Fund-Responsive Factor grant which go to the benefit of the entire citizenry in the district. The sub-programme is manned by four (4) officers and is faced

with the operational challenges which include inadequate staffing levels, inadequate office space, untimely releases of funds, and inadequate logistics.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhance physical development	No. of days for permit approval	30	30	30	30	30	30
	No. of spatial planning committee meetings	12	8	12	12	12	12
	No. field monitoring	235	213	500	500	500	500
	No. spatial planning activities held	12	8	12	12	12	12
Building plans approved	No. of permits granted/approved	123		150	180	200	220
Street naming exercise	Number of street name fixed	2	10	100	150	200	210

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Land use and Spatial planning	
Land acquisition and registration	

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 foreseen with the responsibility of developing and implementing appropriate strategies and programmes that aim at improving 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 an adequate and wholesome supply of potable water for the entire district.
- Assisting in the inspection of projects undertaken by the District Assembly with the 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, which include the District Assemblies Common Fund and District Assemblies Common Fund- Responsive Factor Grant. Another fund is the Assembly's Internally Generated Funds which goes to

the advantage of the entire citizenry in the district. The sub-programme is managed by thirteen (13) staff.

The key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate engineering logistics such as concrete testing machines among others.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase /improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	6	q	4	4
	Number of school furniture supplied	550	350	7,000	8,000	3000	1000
Maintenance of public building	Buildings/ No. of staff Bungalows Renovated	2	1	10	10	10	10
Inspection of building projects conducted	Field reports	7	4	12	12	12	12
Site meetings organized	Number of site meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of Area Council Office at Dampase
Internal Management of The Organisation	Completion of Landing Beach
	Construct culvert
	Complete of DCE and DCD Bungalow
	Construct boreholes

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, rural infrastructural, and small-scale irrigation
- To facilitate the implementation of policies on trade, industry and tourism in the district.
- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

Budget Programme Description

The program aims at making efforts that seek 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, manufacturing and services sectors through various capacity building modules to increase their income levels

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

The program is being implemented with the total support of all staff of the Agriculture department, Business Advisory Center and Cooperative. Total staff strength of seventeen (17) 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, District Assemblies Common Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry, and tourism in the district.
- To facilitate local economic development in the district
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism, under the guidance of the Assembly, would deal with issues related to trade, cottage industry, and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme, which seeks to facilitate the implementation of policies on trade, industry, and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services, and assisting in the creation of new jobs. The sub-programme again seeks to improve the existing SMEs through financial assistance and managerial skill training, as well as helping identify new avenues for jobs, value addition, access to market, and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale, and medium-scale enterprises.
- Assisting in designing, developing, and implementing a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis.
- Promoting the formation of associations, co-operative groups, and other organizations that are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Center and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support, which would ensure the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of people trained	182	156	500	500	500	500
Legal registration of small businesses is facilitated annually	Number of small businesses registered	27	15	100	150	200	200
Infrastructure provided	Number of market stalls constructed	0	0	20	30	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of a 24-Hour Economy Market
Promotion of Small, Medium and Large-scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

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 in engaging in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using 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 seventeen (17) officers with funding from the GoG transfers and the Assembly's support from the Internally Generated Fund and donor support fund. It aims to benefit the public, especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds, and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase in access to AEOs	No. of farms visited by AEOs	3,242	3,421	4000	4,500	5,000	6,000
Increase in improved farming	% of farmers adopting technology in farming	23	32	55	65	70	80
Conduct Disease surveillance	Number of animals surveyed	23	43	60	120	150	200
Improved immunization coverage	% Immunization coverage	12	9	29	35	60	85
Ruminant major crop/animal performance	Increase maize yield	10	12	10	10	10	10
	Increase in cassava yield	40	42	40	50	40	40
	% increase in small ruminant plan production	30	20	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Official / National Celebrations	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The prime objective of managing disasters by coordinate resources and develop the capacity of communities to mitigate and respond effectively to disasters and improve their livelihood through social mobilization, employment generation, and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on the use and conservation of natural resources, the protection of habitats, and the control of hazards. It also seeks to promote sustainable forest, wildlife, and mineral resource management and utilization.

The Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, and employment generation.

Staff from NADMO in the District is undertaking the programme with funding from GoG transfers and support with Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. One of the major challenges of this budget program is the absence of the Natural Resource Conservation and Management department in the district. The Natural Resource Conservation and Management department at Effutu Municipal oversees the activities of Gomoa East District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coordinating resources and developing the capacity of communities to mitigate risk and respond effectively to disasters as well as improving their livelihood through social mobilization, employment generation, and poverty reduction projects.

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 disasters 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 the hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate the 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, human settlement fires, earthquakes, and other natural disasters.
- To participate in post-disaster assessment to determine the extent of damage and needs of the disaster area.
- Coordinate the receiving, management, and supervision of the distribution of relief items in the district.
- Facilitate the 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 the Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds, and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster management and prevention preparedness	Approval of the management and prevention plan document	By 30 th October	-	By 30 th October	By 30 th October	By 30 th October	By 30 th October
Increase campaigns on disaster prevention	Number of disaster education held	38	46	75	80	90	
	Number of victims supported	50	0	250	250	250	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Information, Education, and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: GOMOA EAST											
Funding Source: DACF, DACF-RFG											
Approved Budget: GH¢71,414,183.61											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	0220638	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH AN-CILLARY FACILITIES AT POTSIN	ON-GO-ING	80	361,903.30	204,285.50	157,617.80	157,617.80	0.00	0.00	0.00
2	1619179	CONSTRUCTION OF DCD BUNGA-LLOW AT POTSIN	ON-GO-ING	80	350,676.70	233,650.55	117,026.15	117,026.15	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	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 Classroom Block	Construction of 1No 2-unit KG block at Fetteh DA school.	DACF	400,000.00	Pre-feasibility stage
2	Construct of Quarters	Construction of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin (LOT 3)	DACF-RFG	700,000.00	Pre-feasibility stage
3	Construction of CHPS Compound	Construction of 1No. CHPS Compound with furniture and Equipment at Nkwantanan	DACF	1,401,302.71	Pre-feasibility stage
4	Construction of CHPS Compound	Construction of 1No. CHPS Compound with furniture and Equipment at Amakum	DACF	1,401,302.71	Pre-feasibility stage
5	Construction of Classroom Block	Construction of 1 No. 6 Units of Classroom with 3-seater toilet facility at Nkwantanan	DACF	1,480,000.00	Pre-feasibility stage
6	Construction of Market	Construction of lockable stores with a creche, police post, pharmacy, and	DACF	26,673,283.65	Pre-feasibility stage

		connected to water and electricity at Akotsi			
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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	10,161,153		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	14,331,844		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	292,845		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	11,658,696		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,677,728		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	150,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	7,397,225		
410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	71,414,184	730,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	170,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,343,475		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,650,701		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,074		
570205 570205 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	4,230,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	105,222		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,500,221		
Grand Total ¢	71,414,184	71,414,184	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
211 02 00 001 24		71,414,183.60	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 410601 410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					
<i>Output</i> 0002 Rate					
Development Levy		1,210,000.00	0.00	0.00	0.00
1413001	Property Rate	1,200,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands					
Development Levy		220,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	60,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	160,000.00	0.00	0.00	0.00
Official Liquidation Fees		2,020,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees					
Official Liquidation Fees		1,529,000.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	90,000.00	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	3,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	170,000.00	0.00	0.00	0.00
1423078	Business registration	70,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423220	Game Licence	60,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	1,000,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423574	Public Visits	1,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines					
General Negligence Related Fines		84,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430015	Fines	48,000.00	0.00	0.00	0.00
1430024	Building Offences	25,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Licences					
Official Liquidation Fees		1,475,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	35,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	25,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	200,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	170,000.00	0.00	0.00	0.00
1422017	Hotel Services	80,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	40,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	400,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	100,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	25,000.00	0.00	0.00	0.00
1422033	Stores	158,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	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	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422112	Aluminum products	25,000.00	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
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	40,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	10,000.00	0.00	0.00	0.00
Output 0007 Rent					
Development Levy		70,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	60,000.00	0.00	0.00	0.00
Output 0008 Stool Lands					
Development Levy		280,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	280,000.00	0.00	0.00	0.00
Output 0009 Grants					
Ghana Education Trust Fund (GetFund)		64,526,183.60	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,706,152.76	0.00	0.00	0.00
1331002	DACF - Assembly	49,757,339.82	0.00	0.00	0.00
1331003	DACF - MP	2,500,368.84	0.00	0.00	0.00
1331004	Ceded Revenue	1,750,258.18	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	416,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,350,000.00	0.00	0.00	0.00
Grand Total		71,414,183.60	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	71,414,184	71,515,795	72,128,325
Management and Administration	0	0	0	14,220,444	14,279,726	14,362,649
SP1.1: General Administration	0	0	0	12,640,890	12,695,336	12,767,299
21 Compensation of employees [GFS]	0	0	0	5,444,598	5,499,044	5,499,044
211 Child Education Grant (Foreign Mission)	0	0	0	5,374,598	5,428,344	5,428,344
21110 Established Post	0	0	0	3,924,238	3,963,480	3,963,480
21111 Non Established Post	0	0	0	880,000	888,800	888,800
21112 Child Education Grant (Foreign Mission)	0	0	0	570,360	576,064	576,064
212 Imputed Social Contributions [GFS]	0	0	0	70,000	70,700	70,700
21210 Gratuity	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	3,623,000	3,623,000	3,659,230
221 Vehicle Registration	0	0	0	3,623,000	3,623,000	3,659,230
22101 Value Books	0	0	0	1,450,000	1,450,000	1,464,500
22102 Utilities	0	0	0	177,000	177,000	178,770
22104 Rentals/Lease	0	0	0	33,000	33,000	33,330
22105 Vehicle Registration	0	0	0	950,000	950,000	959,500
22107 Training, Seminar and Conference Cost	0	0	0	290,000	290,000	292,900
22109 Special Services	0	0	0	683,000	683,000	689,830
22113 Insurance Premium	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	94,169	94,169	95,111
273 Employer Social Benefits in Cash	0	0	0	94,169	94,169	95,111
27311 Employer Social Benefits in Cash	0	0	0	94,169	94,169	95,111
28 Other expense	0	0	0	2,158,754	2,158,754	2,180,341
281 Rent	0	0	0	140,000	140,000	141,400
28141 Rent	0	0	0	140,000	140,000	141,400
282 Dividend Paid By SOEs	0	0	0	2,018,754	2,018,754	2,038,941
28210 Dividend Paid By SOEs	0	0	0	2,018,754	2,018,754	2,038,941
31 Non Financial Assets	0	0	0	1,320,369	1,320,369	1,333,573
311 WIP - Laboratories	0	0	0	1,320,369	1,320,369	1,333,573
31121 Transport equipment	0	0	0	700,000	700,000	707,000
31122 Sports Equipment	0	0	0	430,369	430,369	434,673
31131 Fuel Tanks	0	0	0	190,000	190,000	191,900
SP1.2: Finance and Revenue Mobilization	0	0	0	842,758	843,886	851,186
21 Compensation of employees [GFS]	0	0	0	112,758	113,886	113,886
211 Child Education Grant (Foreign Mission)	0	0	0	112,758	113,886	113,886
21110 Established Post	0	0	0	112,758	113,886	113,886
22 Use of goods and services	0	0	0	570,000	570,000	575,700
221 Vehicle Registration	0	0	0	570,000	570,000	575,700
22101 Value Books	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	400,000	400,000	404,000
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 WIP - Laboratories	0	0	0	160,000	160,000	161,600
31112 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	315,654	317,259	318,810
21 Compensation of employees [GFS]	0	0	0	160,580	162,185	162,185
211 Child Education Grant (Foreign Mission)	0	0	0	160,580	162,185	162,185
21110 Established Post	0	0	0	160,580	162,185	162,185
22 Use of goods and services	0	0	0	155,074	155,074	156,625
221 Vehicle Registration	0	0	0	155,074	155,074	156,625
22101 Value Books	0	0	0	135,000	135,000	136,350
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	5,074	5,074	5,125
SP1.5: Human Resource Management	0	0	0	421,143	423,245	425,354
21 Compensation of employees [GFS]	0	0	0	210,210	212,312	212,312
211 Child Education Grant (Foreign Mission)	0	0	0	210,210	212,312	212,312
21110 Established Post	0	0	0	210,210	212,312	212,312
22 Use of goods and services	0	0	0	210,933	210,933	213,042
221 Vehicle Registration	0	0	0	210,933	210,933	213,042
22107 Training, Seminar and Conference Cost	0	0	0	195,859	195,859	197,818
22109 Special Services	0	0	0	15,074	15,074	15,225
Social Services Delivery	0	0	0	26,828,994	26,848,788	27,097,284
SP2.1 Education, youth & Sports Services	0	0	0	12,343,475	12,343,475	12,466,910
22 Use of goods and services	0	0	0	440,000	440,000	444,400
221 Vehicle Registration	0	0	0	440,000	440,000	444,400
22101 Value Books	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	11,803,475	11,803,475	11,921,510
311 WIP - Laboratories	0	0	0	11,803,475	11,803,475	11,921,510
31112 WIP - Laboratories	0	0	0	6,602,738	6,602,738	6,668,765
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	5,000,738	5,000,738	5,050,745
SP2.2 Public Health Services and Management	0	0	0	6,650,701	6,650,701	6,717,208
22 Use of goods and services	0	0	0	380,000	380,000	383,800
221 Vehicle Registration	0	0	0	380,000	380,000	383,800
22101 Value Books	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	340,000	340,000	343,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	6,270,701	6,270,701	6,333,408
311 WIP - Laboratories	0	0	0	6,270,701	6,270,701	6,333,408
31111 Hostels	0	0	0	1,450,000	1,450,000	1,464,500
31112 WIP - Laboratories	0	0	0	4,820,701	4,820,701	4,868,908
SP2.3 Social Welfare and Community Development	0	0	0	2,702,719	2,713,692	2,729,746
21 Compensation of employees [GFS]	0	0	0	1,097,276	1,108,248	1,108,248
211 Child Education Grant (Foreign Mission)	0	0	0	1,097,276	1,108,248	1,108,248
21110 Established Post	0	0	0	1,097,276	1,108,248	1,108,248
22 Use of goods and services	0	0	0	405,443	405,443	409,498
221 Vehicle Registration	0	0	0	405,443	405,443	409,498
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	315,221	315,221	318,374
22109 Special Services	0	0	0	65,222	65,222	65,874
28 Other expense	0	0	0	1,200,000	1,200,000	1,212,000
282 Dividend Paid By SOEs	0	0	0	1,200,000	1,200,000	1,212,000
28210 Dividend Paid By SOEs	0	0	0	1,200,000	1,200,000	1,212,000
SP2.4 Birth and Death Registration Services	0	0	0	174,302	175,845	176,045
21 Compensation of employees [GFS]	0	0	0	154,302	155,845	155,845
211 Child Education Grant (Foreign Mission)	0	0	0	154,302	155,845	155,845
21110 Established Post	0	0	0	154,302	155,845	155,845
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,957,797	4,965,075	5,007,375
21 Compensation of employees [GFS]	0	0	0	727,797	735,075	735,075
211 Child Education Grant (Foreign Mission)	0	0	0	727,797	735,075	735,075
21110 Established Post	0	0	0	727,797	735,075	735,075
22 Use of goods and services	0	0	0	2,330,000	2,330,000	2,353,300
221 Vehicle Registration	0	0	0	2,330,000	2,330,000	2,353,300
22101 Value Books	0	0	0	180,000	180,000	181,800
22102 Utilities	0	0	0	1,683,480	1,683,480	1,700,315
22105 Vehicle Registration	0	0	0	366,520	366,520	370,185
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,900,000	1,900,000	1,919,000
311 WIP - Laboratories	0	0	0	1,900,000	1,900,000	1,919,000
31113 Perimeter Protection/ Fence	0	0	0	1,850,000	1,850,000	1,868,500
31121 Transport equipment	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	14,323,215	14,333,083	14,466,448
SP3.1 Physical and Spatial Planning Development	0	0	0	2,045,879	2,049,561	2,066,338

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	368,151	371,833	371,833
211 Child Education Grant (Foreign Mission)	0	0	0	368,151	371,833	371,833
21110 Established Post	0	0	0	368,151	371,833	371,833
22 Use of goods and services	0	0	0	1,477,728	1,477,728	1,492,505
221 Vehicle Registration	0	0	0	1,477,728	1,477,728	1,492,505
22101 Value Books	0	0	0	320,000	320,000	323,200
22105 Vehicle Registration	0	0	0	245,000	245,000	247,450
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	907,728	907,728	916,805
27 Social benefits [GFS]	0	0	0	200,000	200,000	202,000
273 Employer Social Benefits in Cash	0	0	0	200,000	200,000	202,000
27311 Employer Social Benefits in Cash	0	0	0	200,000	200,000	202,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	12,277,336	12,283,522	12,400,109
21 Compensation of employees [GFS]	0	0	0	618,640	624,827	624,827
211 Child Education Grant (Foreign Mission)	0	0	0	618,640	624,827	624,827
21110 Established Post	0	0	0	618,640	624,827	624,827
22 Use of goods and services	0	0	0	1,366,483	1,366,483	1,380,148
221 Vehicle Registration	0	0	0	1,366,483	1,366,483	1,380,148
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	370,000	370,000	373,700
22106 Maintenance of Office Equipment	0	0	0	976,221	976,221	985,983
22109 Special Services	0	0	0	10,262	10,262	10,365
31 Non Financial Assets	0	0	0	10,292,213	10,292,213	10,395,135
311 WIP - Laboratories	0	0	0	10,292,213	10,292,213	10,395,135
31111 Hostels	0	0	0	3,850,000	3,850,000	3,888,500
31113 Perimeter Protection/ Fence	0	0	0	790,000	790,000	797,900
31131 Fuel Tanks	0	0	0	5,652,213	5,652,213	5,708,735
Economic Development	0	0	0	15,891,529	15,904,198	16,050,445
SP4.1 Trade, Tourism and Industrial Development	0	0	0	14,331,844	14,331,844	14,475,163
22 Use of goods and services	0	0	0	430,000	430,000	434,300
221 Vehicle Registration	0	0	0	430,000	430,000	434,300
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	260,000	260,000	262,600
31 Non Financial Assets	0	0	0	13,901,844	13,901,844	14,040,863
311 WIP - Laboratories	0	0	0	13,901,844	13,901,844	14,040,863
31113 Perimeter Protection/ Fence	0	0	0	13,001,844	13,001,844	13,131,863
31122 Sports Equipment	0	0	0	900,000	900,000	909,000
SP4.2 Agricultural Services and Management	0	0	0	1,559,685	1,572,354	1,575,282
21 Compensation of employees [GFS]	0	0	0	1,266,840	1,279,509	1,279,509
211 Child Education Grant (Foreign Mission)	0	0	0	1,266,840	1,279,509	1,279,509
21110 Established Post	0	0	0	1,266,840	1,279,509	1,279,509

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	292,845	292,845	295,773
221 Vehicle Registration	0	0	0	292,845	292,845	295,773
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	262,845	262,845	265,473
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster Prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Vehicle Registration	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	71,414,184	71,515,795	72,128,325

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,349,598		
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]							3,989,598		
Objective	000000	Compensation of Employees					3,989,598		
Program	91001	Management and Administration					3,989,598		
Sub-Program	91001001	SP1.1: General Administration					3,989,598		
Operation	000000		0.0	0.0	0.0	3,989,598			
Child Education Grant (Foreign Mission)							3,989,598		
	2111001	Established Post					3,924,238		
	2111213	Watchman Allowance					6,418		
	2111227	Clothing Allowance					5,914		
	2111233	Entertainment Allowance					5,914		
	2111234	Fuel Allowance					22,873		
	2111245	Domestic Servants Allowance					17,438		
	2111247	Utility Allowance					6,804		
Use of goods and services							360,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					360,000		
Program	91001	Management and Administration					360,000		
Sub-Program	91001001	SP1.1: General Administration					360,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	360,000
Vehicle Registration							360,000		
	2210909	Operational Enhancement Expenses					360,000		

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)			4,576,000			
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]				
				1,455,000				
Objective	000000	Compensation of Employees			1,455,000			
Program	91001	Management and Administration			1,455,000			
Sub-Program	91001001	SP1.1: General Administration			1,455,000			
Operation	000000				0.0	0.0	0.0	1,455,000
				1,385,000				
Child Education Grant (Foreign Mission)								
2111102 Monthly Paid and Casual Labour				350,000				
2111106 Limited Engagements				530,000				
2111208 Funeral Grants				20,000				
2111225 Boards /Committees Allowance				350,000				
2111238 Overtime Allowance				20,000				
2111243 Transfer Grants				50,000				
2111244 Out of Station Allowance				65,000				
Imputed Social Contributions [GFS]				70,000				
2121001 13 Percent SSF Contribution				70,000				
				Use of goods and services				
				1,903,000				
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			1,833,000			
Program	91001	Management and Administration			1,833,000			
Sub-Program	91001001	SP1.1: General Administration			1,803,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,083,000
				1,083,000				
Vehicle Registration								
2210201 Electricity charges				40,000				
2210202 Water				15,000				
2210203 Telecommunications				10,000				
2210204 Postal Charges				2,000				
2210404 Hotel Accommodations				23,000				
2210406 Rental of Vehicles				10,000				
2210502 Maintenance and Repairs - Official Vehicles				200,000				
2210503 Fuel and Lubricants - Official Vehicles				350,000				
2210510 Other Night Allowances				70,000				
2210511 Local Travel Cost				130,000				
2210708 Refreshments				90,000				
2210710 Staff Development				30,000				
2210904 Substructure Allowances				73,000				
2211304 Insurance of Vehicles				40,000				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	120,000
				120,000				
Vehicle Registration								
2210101 Printed Material and Stationery				90,000				
2210102 Office Facilities, Supplies and Accessories				30,000				
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
				80,000				
Vehicle Registration								
2210902 Official Celebrations				80,000				

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210113 Feeding Cost				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210901 Service of the State Protocol				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	400,000
		Vehicle Registration				400,000
		2210113 Feeding Cost				100,000
		2210511 Local Travel Cost				180,000
		2210905 Assembly Members Sittings All				120,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210114 Rations				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210113 Feeding Cost				20,000
		2210511 Local Travel Cost				10,000
Objective	420101	420101 - 16.6 Dev. effect. acetable & transparent insts at all levels				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210711 Public Education and Sensitization				70,000
Social benefits [GFS]						94,169
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				94,169
Program	91001	Management and Administration				94,169
Sub-Program	91001001	SP1.1: General Administration				94,169
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	94,169
		Employer Social Benefits in Cash				94,169
		2731101 Workman Compensation				94,169
Other expense						343,831
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				343,831
Program	91001	Management and Administration				343,831
Sub-Program	91001001	SP1.1: General Administration				343,831
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	343,831
		Rent				70,000
		2814101 Rent				70,000
		Dividend Paid By SOEs				273,831
		2821007 Court Expenses				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2821009	Donations							123,831	
	2821010	Contributions							100,000	
Non Financial Assets									780,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							780,000	
Program	91001	Management and Administration							780,000	
Sub-Program	91001001	SP1.1: General Administration							780,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0		80,000	
WIP - Laboratories									80,000	
	3112211	Office Equipment							40,000	
	3113108	Furniture and Fittings							40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		700,000	
WIP - Laboratories									700,000	
	3112101	Motor Vehicle							700,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	70111	Exec. & leg. Organs (cs)							<i>Total By Fund Source</i>	2,500,369
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									1,000,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							1,000,000	
Program	91001	Management and Administration							1,000,000	
Sub-Program	91001001	SP1.1: General Administration							1,000,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		1,000,000	
Vehicle Registration									1,000,000	
	2210108	Construction Material							1,000,000	
Other expense									1,500,369	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							1,500,369	
Program	91001	Management and Administration							1,500,369	
Sub-Program	91001001	SP1.1: General Administration							1,500,369	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		1,500,369	
Dividend Paid By SOEs									1,500,369	
	2821009	Donations							1,000,000	
	2821010	Contributions							500,369	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,354,923
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							500,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					400,000
Program	91001	Management and Administration					400,000
Sub-Program	91001001	SP1.1: General Administration					290,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	190,000
Vehicle Registration							190,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210113 Feeding Cost							50,000
2210201 Electricity charges							80,000
2210202 Water							10,000
2210205 Sanitation Charges							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local Travel Cost							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	50,000
Vehicle Registration							50,000
2210101 Printed Material and Stationery							50,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	50,000
Vehicle Registration							50,000
2210114 Rations							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					110,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	110,000
Vehicle Registration							110,000
2210113 Feeding Cost							110,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	100,000
Vehicle Registration							100,000
2210711 Public Education and Sensitization							100,000
Other expense							314,554
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					314,554
Program	91001	Management and Administration					314,554
Sub-Program	91001001	SP1.1: General Administration					314,554
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	314,554
Rent							70,000
2814101 Rent							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs						244,554
2821009 Donations						100,037
2821010 Contributions						144,517
Non Financial Assets						540,369
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				540,369
Program	91001	Management and Administration				540,369
Sub-Program	91001001	SP1.1: General Administration				540,369
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	300,000
WIP - Laboratories						300,000
3112211 Office Equipment						150,000
3113108 Furniture and Fittings						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	240,369
WIP - Laboratories						240,369
3112206 Plant and Machinery						240,369
Total Cost Centre						12,780,890

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 112,758	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	211020001	Gomoa East District Assembly- Potsin_Finance Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			
Compensation of employees [GFS]				112,758	
Objective	000000	Compensation of Employees		112,758	
Program	91001	Management and Administration		112,758	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		112,758	
Operation	000000	0.0	0.0	0.0	112,758
Child Education Grant (Foreign Mission)				112,758	
2111001 Established Post				112,758	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	730,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	211020001	Gomoa East District Assembly- Potsin_Finance Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services						570,000	
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					570,000
Program	91001	Management and Administration					570,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					570,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	80,000	
Vehicle Registration						80,000	
2210122 Value Books						70,000	
2211101 Bank Charges						10,000	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210113 Feeding Cost						20,000	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	470,000	
Vehicle Registration						470,000	
2210113 Feeding Cost						70,000	
2210908 Property Valuation Expenses						400,000	
Non Financial Assets						160,000	
Objective	410601	410601 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					160,000
Program	91001	Management and Administration					160,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	160,000	
WIP - Laboratories						160,000	
3111255 WIP - Office Buildings						150,000	
3112211 Office Equipment						10,000	
Total Cost Centre						842,758	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				672,000
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							210,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					210,000
Program	91006	Social Services Delivery					210,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					210,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210607 Repairs of Schools/Colleges							100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210118 Sports, Recreational and Cultural Materials							20,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210511 Local Travel Cost							2,000
2210703 Examination Fees and Expenses							30,000
Other expense							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							442,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					442,000
Program	91006	Social Services Delivery					442,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					442,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	442,000	
WIP - Laboratories							442,000
3111256 WIP - School Buildings							442,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,671,475
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							230,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					230,000
Program	91006	Social Services Delivery					230,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					230,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210902 Official Celebrations							130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210118 Sports, Recreational and Cultural Materials							50,000
2210511 Local Travel Cost							50,000
Other expense							80,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821019 Scholarship and Bursaries							80,000
Non Financial Assets							11,361,475
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					11,361,475
Program	91006	Social Services Delivery					11,361,475
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					11,361,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,161,475
WIP - Laboratories							11,161,475
3111255 WIP - Office Buildings							1,470,000
3111256 WIP - School Buildings							4,490,738
3112206 Plant and Machinery							200,000
3113108 Furniture and Fittings							5,000,738
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111256 WIP - School Buildings							200,000
Total Cost Centre							12,343,475

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,900,701
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							380,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					380,000
Program	91006	Social Services Delivery					380,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					380,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		380,000
Vehicle Registration							380,000
2210116 Chemicals and Consumables							40,000
2210711 Public Education and Sensitization							340,000
Non Financial Assets							5,520,701
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,520,701
Program	91006	Social Services Delivery					5,520,701
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,520,701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,330,702
WIP - Laboratories							4,330,702
3111153 WIP - Bungalows/Flat							700,000
3111252 WIP - Clinics							3,630,702
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,189,999
WIP - Laboratories							1,189,999
3111252 WIP - Clinics							1,189,999
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				750,000
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					
Non Financial Assets							750,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					750,000
Program	91006	Social Services Delivery					750,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		750,000
WIP - Laboratories							750,000
3111153 WIP - Bungalows/Flat							750,000
Total Cost Centre							6,650,701

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	727,797
Function Code	70740	Public health services		
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		
Compensation of employees [GFS]				727,797
Objective	000000	Compensation of Employees		727,797
Program	91006	Social Services Delivery		727,797
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		727,797
Operation	000000		0.0 0.0 0.0	727,797
Child Education Grant (Foreign Mission)				727,797
2111001 Established Post				727,797
<i>Total Cost Centre</i>				727,797

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70510	Waste management	120,000
Organisation	2110500001	Gomoa East District Assembly- Potsin_Waste Management Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Use of goods and services	120,000
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks		120,000
Program	91006	Social Services Delivery		120,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		120,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	120,000

Vehicle Registration			120,000
2210102	Office Facilities, Supplies and Accessories		30,000
2210205	Sanitation Charges		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70510	Waste management	4,010,000
Organisation	2110500001	Gomoa East District Assembly- Potsin_Waste Management Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Use of goods and services	2,210,000
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks		2,210,000
Program	91006	Social Services Delivery		2,210,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,210,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,210,000

Vehicle Registration			2,210,000
2210102	Office Facilities, Supplies and Accessories		150,000
2210205	Sanitation Charges		1,593,480
2210511	Local Travel Cost		366,520
2210711	Public Education and Sensitization		100,000

			Non Financial Assets	1,800,000
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks		1,800,000
Program	91006	Social Services Delivery		1,800,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,800,000

WIP - Laboratories			1,800,000
3111353	WIP - Toilets		1,750,000
3112105	Motor Bike, bicycles etc		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			100,000
Function Code	70510	Waste management				
Organisation	2110500001	Gomoa East District Assembly- Potsin Waste Management Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Non Financial Assets						100,000
Objective	570205	570205 - 12.4 ach environ snd mgmt of all wste per intl frwks				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111303 Toilets						100,000
Total Cost Centre						4,230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,279,685
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Compensation of employees [GFS]	1,266,840
Objective	000000	Compensation of Employees		1,266,840
Program	91008	Economic Development		1,266,840
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,266,840
Operation	000000		0.0 0.0 0.0	1,266,840

Child Education Grant (Foreign Mission)		1,266,840
2111001 Established Post		1,266,840

			Use of goods and services	12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,845

Vehicle Registration		12,845
2210909 Operational Enhancement Expenses		12,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	80,000
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Use of goods and services	80,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Vehicle Registration		50,000
2210902 Official Celebrations		50,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000
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Vehicle Registration		30,000
2210101 Printed Material and Stationery		10,000
2210505 Running Cost - Official Vehicles		10,000
2210511 Local Travel Cost		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70421	Agriculture cs				
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						200,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				200,000
Program	91008	Economic Development				200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210909 Operational Enhancement Expenses						100,000
Total Cost Centre						1,559,685

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	375,879
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Compensation of employees [GFS]	368,151
Objective	000000	Compensation of Employees		368,151
Program	91007	Infrastructure Delivery and Management		368,151
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		368,151
Operation	000000		0.0 0.0 0.0	368,151

Child Education Grant (Foreign Mission)				368,151
2111001	Established Post			368,151

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210909	Operational Enhancement Expenses			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	110,000
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	110,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		110,000
Program	91007	Infrastructure Delivery and Management		110,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			5,000
2210708	Refreshments			5,000

Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
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Vehicle Registration				100,000
2210909	Operational Enhancement Expenses			100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					1,560,000	
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							1,360,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					1,360,000	
Program	91007	Infrastructure Delivery and Management					1,360,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,360,000	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	800,000
		Vehicle Registration					800,000	
	2210909	Operational Enhancement Expenses					800,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	560,000
		Vehicle Registration					560,000	
	2210102	Office Facilities, Supplies and Accessories					320,000	
	2210511	Local Travel Cost					240,000	
Social benefits [GFS]							200,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					200,000	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	200,000
		Employer Social Benefits in Cash					200,000	
	2731101	Workman Compensation					200,000	
Total Cost Centre							2,045,879	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70620	Community Development		1,097,276	
Organisation	2110801001	Gomoa East District Assembly- Potsin, Social Welfare & Community Development Office of Departmental Head Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			
Compensation of employees [GFS]				1,097,276	
Objective	000000	Compensation of Employees		1,097,276	
Program	91006	Social Services Delivery		1,097,276	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,097,276	
Operation	000000	0.0	0.0	0.0	1,097,276
Child Education Grant (Foreign Mission)				1,097,276	
2111001 Established Post				1,097,276	
<i>Total Cost Centre</i>				1,097,276	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,222
Function Code	71040	Family and children				
Organisation	2110802001	Gomoa East District Assembly- Potsin, Social Welfare & Community Development Social Welfare_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,222

Vehicle Registration						15,222
2210909	Operational Enhancement Expenses					15,222

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	71040	Family and children				
Organisation	2110802001	Gomoa East District Assembly- Potsin, Social Welfare & Community Development Social Welfare_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						40,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511	Local Travel Cost					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511	Local Travel Cost					15,000
2210708	Refreshments					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	2110802001	Gomoa East District Assembly- Potsin, Social Welfare & Community Development Social Welfare_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							50,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210909 Operational Enhancement Expenses							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,500,221
Function Code	71040	Family and children					
Organisation	2110802001	Gomoa East District Assembly- Potsin, Social Welfare & Community Development Social Welfare_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							300,221
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn					300,221
Program	91006	Social Services Delivery					300,221
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,221
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,221
Vehicle Registration							300,221
2210708 Refreshments							300,221
Other expense							1,200,000
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn					1,200,000
Program	91006	Social Services Delivery					1,200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,200,000
Dividend Paid By SOEs							1,200,000
2821009 Donations							700,000
2821010 Contributions							500,000
Total Cost Centre							1,605,443

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 618,640	
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			
Compensation of employees [GFS]				618,640	
Objective	000000	Compensation of Employees		618,640	
Program	91007	Infrastructure Delivery and Management		618,640	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		618,640	
Operation	000000	0.0	0.0	0.0	618,640
Child Education Grant (Foreign Mission)				618,640	
2111001 Established Post				618,640	
<i>Total Cost Centre</i>				618,640	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development					
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services						10,262	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,262	
Vehicle Registration						10,262	
2210909 Operational Enhancement Expenses						10,262	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				380,000
Function Code	70610	Housing development					
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							330,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					330,000
Program	91007	Infrastructure Delivery and Management					330,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					330,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210505 Running Cost - Official Vehicles							200,000
2210603 Repairs of Office Buildings							50,000
2210606 Maintenance of General Equipment							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210103 Refreshment Items							10,000
2210511 Local Travel Cost							10,000
Non Financial Assets							50,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111355 WIP - Car/Lorry Park							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			11,268,434
Function Code	70610	Housing development				
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						1,026,221
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,026,221
Program	91007	Infrastructure Delivery and Management				1,026,221
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,026,221
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	876,221
Vehicle Registration						876,221
2210603 Repairs of Office Buildings						335,483
2210617 Street Lights/Traffic Lights						540,738
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210511 Local Travel Cost						150,000
Non Financial Assets						10,242,213
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				10,242,213
Program	91007	Infrastructure Delivery and Management				10,242,213
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,242,213
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,242,213
WIP - Laboratories						10,242,213
3111153 WIP - Bungalows/Flat						3,850,000
3111354 WIP - Markets						500,000
3111358 WIP - Bridges						240,000
3113162 WIP - Water Systems						5,250,738
3113163 WIP-Harbour and Landing Sites						401,475
Total Cost Centre						11,658,696

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210103	Refreshment Items			10,000
2210511	Local Travel Cost			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 13,811,844
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	410,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		410,000
Program	91008	Economic Development		410,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		410,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210909	Operational Enhancement Expenses			100,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	310,000
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Vehicle Registration				310,000
2210511	Local Travel Cost			150,000
2210902	Official Celebrations			160,000

			Non Financial Assets	13,401,844
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		13,401,844
Program	91008	Economic Development		13,401,844
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		13,401,844
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,401,844

WIP - Laboratories				13,401,844
3111354	WIP - Markets			12,501,844
3112215	Agriculture Facilities			900,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			500,000
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				
Non Financial Assets						500,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				500,000
Program	91008	Economic Development				500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111354 WIP - Markets						500,000
Total Cost Centre						14,331,844

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2111500001	Gomoa East District Assembly- Potsin Disaster Prevention Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						150,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				150,000
Program	91009	Environmental and Sanitation Management				150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
	2210711	Public Education and Sensitization				50,000
	2210902	Official Celebrations				60,000
	2210909	Operational Enhancement Expenses				40,000
<i>Total Cost Centre</i>						150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	154,302
Function Code	71090	Social protection n.e.c.		
Organisation	2111700001	Gomoa East District Assembly- Potsin_Birth and Death Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Compensation of employees [GFS]	154,302	
Objective	000000	Compensation of Employees			154,302	
Program	91006	Social Services Delivery			154,302	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			154,302	
Operation	000000		0.0	0.0	0.0	154,302

Child Education Grant (Foreign Mission)					154,302
2111001	Established Post				154,302

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	2111700001	Gomoa East District Assembly- Potsin_Birth and Death Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	20,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210113	Feeding Cost				6,000
2210511	Local Travel Cost				6,000
2210711	Public Education and Sensitization				8,000

Total Cost Centre 174,302

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	215,284
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Compensation of employees [GFS]	210,210
Objective	000000	Compensation of Employees		210,210
Program	91001	Management and Administration		210,210
Sub-Program	91001005	SP1.5: Human Resource Management		210,210
Operation	000000		0.0 0.0 0.0	210,210

Child Education Grant (Foreign Mission)		210,210
2111001 Established Post		210,210

			Use of goods and services	5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074

Vehicle Registration		5,074
2210909 Operational Enhancement Expenses		5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	160,000
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	160,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		160,000
Program	91001	Management and Administration		160,000
Sub-Program	91001005	SP1.5: Human Resource Management		160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210909 Operational Enhancement Expenses		10,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	150,000
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Vehicle Registration		150,000
2210709 Seminars/Conferences/Workshops - Domestic		100,000
2210710 Staff Development		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			45,859
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						45,859
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859
Vehicle Registration						45,859
2210709 Seminars/Conferences/Workshops - Domestic						45,859
Total Cost Centre						421,143

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				165,654
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					
Compensation of employees [GFS]							160,580
Objective	000000	Compensation of Employees					160,580
Program	91001	Management and Administration					160,580
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					160,580
Operation	000000		0.0	0.0	0.0	160,580	
Child Education Grant (Foreign Mission)							160,580
2111001 Established Post							160,580
Use of goods and services							5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210909 Operational Enhancement Expenses							5,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210113 Feeding Cost							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							175,654
Total Vote							71,414,184

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Gomoa East District Assembly- Potsin	61,253,031	61,253,031	61,865,561
Consolidated Fund	1,812,064	1,812,064	1,830,185
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	17,990	17,990	18,170
12_ Responsible Consumption and Production	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	410,933	410,933	415,042
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	750,000	750,000	757,500
8_ Decent Work and Economic Growth	500,000	500,000	505,000
DACF	53,977,967	53,977,967	54,517,747
1_No Poverty	50,000	50,000	50,500
10_Reduce Inequality	1,500,221	1,500,221	1,515,224
11_Sustainable Cities and Communities	12,828,434	12,828,434	12,956,718
12_ Responsible Consumption and Production	4,010,000	4,010,000	4,050,100
13_Climate Action	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	3,855,292	3,855,292	3,893,844
2_Zero Hunger	200,000	200,000	202,000
3_Good Health and Well-Being	5,900,701	5,900,701	5,959,708
4_ Quality Education	11,671,475	11,671,475	11,788,190
8_ Decent Work and Economic Growth	13,811,844	13,811,844	13,949,963
Retained Internally Generated	5,463,000	5,463,000	5,517,630
1_No Poverty	770,000	770,000	777,700
11_Sustainable Cities and Communities	490,000	490,000	494,900
12_ Responsible Consumption and Production	120,000	120,000	121,200
16_Peace, Justice, and Strong Institutions	3,301,000	3,301,000	3,334,010
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	80,000	80,000	80,800
4_ Quality Education	672,000	672,000	678,720
8_ Decent Work and Economic Growth	20,000	20,000	20,200
Grand Total	0	0	0
	61,253,031	61,253,031	61,865,561

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	61,323,031	61,323,731	61,936,261
	70,000	70,700	70,700
	70,000	70,700	70,700
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,082,128	5,082,128	5,132,949
	416,205	416,205	420,367
	1,611,000	1,611,000	1,627,110
	2,500,369	2,500,369	2,525,373
	554,554	554,554	560,099
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	170,000	170,000	171,700
	120,000	120,000	121,200
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	380,000	380,000	383,800
	80,000	80,000	80,800
	300,000	300,000	303,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	410,000	410,000	414,100
	180,000	180,000	181,800
	230,000	230,000	232,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	43,878,603	43,878,603	44,317,389
	1,352,000	1,352,000	1,365,520
	41,176,603	41,176,603	41,588,369
	1,350,000	1,350,000	1,363,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,666,220	2,666,220	2,692,882
	400,000	400,000	404,000
	2,266,220	2,266,220	2,288,882
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
	100,000	100,000	101,000
910202 - Trade Development and Promotion	310,000	310,000	313,100
	310,000	310,000	313,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	130,000	130,000	131,300
	30,000	30,000	30,300
	100,000	100,000	101,000
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	260,000	260,000	262,600
	80,000	80,000	80,800
	180,000	180,000	181,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	380,000	380,000	383,800
	380,000	380,000	383,800
910601 - Social intervention programmes	1,500,221	1,500,221	1,515,224
	1,500,221	1,500,221	1,515,224

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	150,000	150,000	151,500
	150,000	150,000	151,500
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910803 - Protocol services	50,000	50,000	50,500
	50,000	50,000	50,500
910805 - Administrative and technical meetings	400,000	400,000	404,000
	400,000	400,000	404,000
910806 - Security management	110,000	110,000	111,100
	60,000	60,000	60,600
	50,000	50,000	50,500
910809 - Citizen participation in local governance	170,000	170,000	171,700
	70,000	70,000	70,700
	100,000	100,000	101,000
910810 - Plan and budget preparation	140,000	140,000	141,400
	30,000	30,000	30,300
	110,000	110,000	111,100
910901 - Environmental sanitation Management	2,330,000	2,330,000	2,353,300
	120,000	120,000	121,200
	2,210,000	2,210,000	2,232,100
911001 - Land acquisition and registration	1,100,000	1,100,000	1,111,000
	100,000	100,000	101,000
	1,000,000	1,000,000	1,010,000
911002 - Land use and Spatial planning	560,000	560,000	565,600
	560,000	560,000	565,600
911101 - Supervision and regulation of infrastructure development	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
911301 - Treasury and accounting activities	80,000	80,000	80,800
	80,000	80,000	80,800
911302 - Internal audit operations	20,000	20,000	20,200
	20,000	20,000	20,200
911303 - Revenue collection and management	470,000	470,000	474,700
	470,000	470,000	474,700

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

				2026	2027	2028
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development				195,859	195,859	197,818
				150,000	150,000	151,500
				45,859	45,859	46,318
<i>Grand Total</i>	0	0	0	61,323,031	61,323,731	61,936,261

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Gomoa East District Assembly- Potsin	61,323,031	61,323,731	61,936,261
70111 Exec. & leg. Organs (cs)	7,406,292	7,406,992	7,480,354
70112 Financial & fiscal affairs (CS)	956,007	956,007	965,567
70133 Overall planning & statistical services (CS)	1,677,728	1,677,728	1,694,505
70360 Public order and safety n.e.c	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	14,331,844	14,331,844	14,475,163
70421 Agriculture cs	292,845	292,845	295,773
70510 Waste management	4,230,000	4,230,000	4,272,300
70610 Housing development	11,658,696	11,658,696	11,775,283
70721 General Medical services (IS)	6,650,701	6,650,701	6,717,208
70980 Education n.e.c	12,343,475	12,343,475	12,466,910
71040 Family and children	1,605,443	1,605,443	1,621,498
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	61,323,031	61,323,731	61,936,261

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	230,000	230,000	232,300	232,300	924,600
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	110,000	110,000	111,100	111,100	442,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	110,000	110,000	111,100	111,100	442,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	110,000	110,000	111,100	111,100	442,200
	<i>Infrastructure Delivery and Management</i>	0	110,000	110,000	111,100	111,100	442,200
	SP3.1 Physical and Spatial Planning Development	0	110,000	110,000	111,100	111,100	442,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911001 - Land acquisition and registration	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	120,000	120,000	121,200	121,200	482,400
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	120,000	120,000	121,200	121,200	482,400
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	120,000	120,000	121,200	121,200	482,400
	<i>Social Services Delivery</i>	0	120,000	120,000	121,200	121,200	482,400
	SP2.5 Environmental Health and Sanitation Services	0	120,000	120,000	121,200	121,200	482,400
	910901 - Environmental sanitation Management	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
Funding:12603 DACF Sources		0	5,720,000	5,720,000	5,777,200	5,777,200	22,994,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	1,560,000	1,560,000	1,575,600	1,575,600	6,271,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,560,000	1,560,000	1,575,600	1,575,600	6,271,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,560,000	1,560,000	1,575,600	1,575,600	6,271,200
	<i>Infrastructure Delivery and Management</i>	0	1,560,000	1,560,000	1,575,600	1,575,600	6,271,200
	SP3.1 Physical and Spatial Planning Development	0	1,560,000	1,560,000	1,575,600	1,575,600	6,271,200
	911001 - Land acquisition and registration	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	800,000	800,000	808,000	808,000	3,216,000
	Social benefits [GFS]	0	200,000	200,000	202,000	202,000	804,000
	911002 - Land use and Spatial planning	0	560,000	560,000	565,600	565,600	2,251,200
	Use of goods and services	0	560,000	560,000	565,600	565,600	2,251,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	150,000	150,000	151,500	151,500	603,000
3704	7.2 Enhance climate change resilience	0	150,000	150,000	151,500	151,500	603,000
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	150,000	150,000	151,500	151,500	603,000
	<i>Environmental and Sanitation Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP5.1 Disaster Prevention and Management	0	150,000	150,000	151,500	151,500	603,000
	910701 - Disaster management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,010,000	4,010,000	4,050,100	4,050,100	16,120,200
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,010,000	4,010,000	4,050,100	4,050,100	16,120,200
570205	12.4 ach environ snd mgmt of all wste per intl frwks	0	4,010,000	4,010,000	4,050,100	4,050,100	16,120,200
	<i>Social Services Delivery</i>	0	4,010,000	4,010,000	4,050,100	4,050,100	16,120,200
	SP2.5 Environmental Health and Sanitation Services	0	4,010,000	4,010,000	4,050,100	4,050,100	16,120,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	Non Financial Assets	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	910901 - Environmental sanitation Management	0	2,210,000	2,210,000	2,232,100	2,232,100	8,884,200
	Use of goods and services	0	2,210,000	2,210,000	2,232,100	2,232,100	8,884,200

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:14009 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	100,000	100,000	101,000	101,000	402,000
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	100,000	100,000	101,000	101,000	402,000
570205 12.4 ach environ snd mgmt of all wste per intl frwks		0	100,000	100,000	101,000	101,000	402,000
Social Services Delivery		0	100,000	100,000	101,000	101,000	402,000
SP2.5 Environmental Health and Sanitation Services		0	100,000	100,000	101,000	101,000	402,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets		0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	6,057,728	6,057,728	6,118,305	6,118,305	24,352,067

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	40,000	40,000	40,400	40,400	160,800
62	2.12 SOCIAL PROTECTION	0	40,000	40,000	40,400	40,400	160,800
6201	12.1 Strengthen social protection for the vulnerable	0	40,000	40,000	40,400	40,400	160,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	40,000	40,000	40,400	40,400	160,800
	Social Services Delivery	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	50,000	50,000	50,500	50,500	201,000
62	2.12 SOCIAL PROTECTION	0	50,000	50,000	50,500	50,500	201,000
6201	12.1 Strengthen social protection for the vulnerable	0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Funding:12607 DACF Sources		0	1,500,221	1,500,221	1,515,224	1,515,224	6,030,890

Gender Budget Report

In GH¢

		Actual					
<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,500,221	1,500,221	1,515,224	1,515,224	6,030,890
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,500,221	1,500,221	1,515,224	1,515,224	6,030,890
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,500,221	1,500,221	1,515,224	1,515,224	6,030,890
	<i>Social Services Delivery</i>	0	1,500,221	1,500,221	1,515,224	1,515,224	6,030,890
	SP2.3 Social Welfare and Community Development	0	1,500,221	1,500,221	1,515,224	1,515,224	6,030,890
	910601 - Social intervention programmes	0	1,500,221	1,500,221	1,515,224	1,515,224	6,030,890
	Use of goods and services	0	300,221	300,221	303,224	303,224	1,206,890
	Other expense	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
Grand Total		0	1,605,443	1,605,443	1,621,498	1,621,498	6,453,882

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	80,000	80,000	80,800	80,800	321,600
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600
1608	4.3 Modernise and enhance agricultural	0	80,000	80,000	80,800	80,800	321,600
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	80,000	80,000	80,800	80,800	321,600
	<i>Economic Development</i>	0	80,000	80,000	80,800	80,800	321,600
	SP4.2 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	200,000	200,000	202,000	202,000	804,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	200,000	200,000	202,000	202,000	804,000
1608	4.3 Modernise and enhance agricultural	0	200,000	200,000	202,000	202,000	804,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.2 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	292,845	292,845	295,773	295,773	1,177,237