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REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

GOMOA EAST DISTRICT ASSEMBLY



**Compensation of Employees
Expenditure**

GH¢ 2,727,801.00

Goods and Services

GH¢ 5,189,621.00

Capital

GH¢5,334,286.00

Total Budget GH¢ 13,251,708.00

.....
PRESIDING MEMBER

(HON. GEOFFREY PANYIN INKUM)

.....
DISTRICT COOR. DIRECTOR

(SAMUEL K. KITTAH)

GOMOA EAST DISTRICT ASSEMBLY

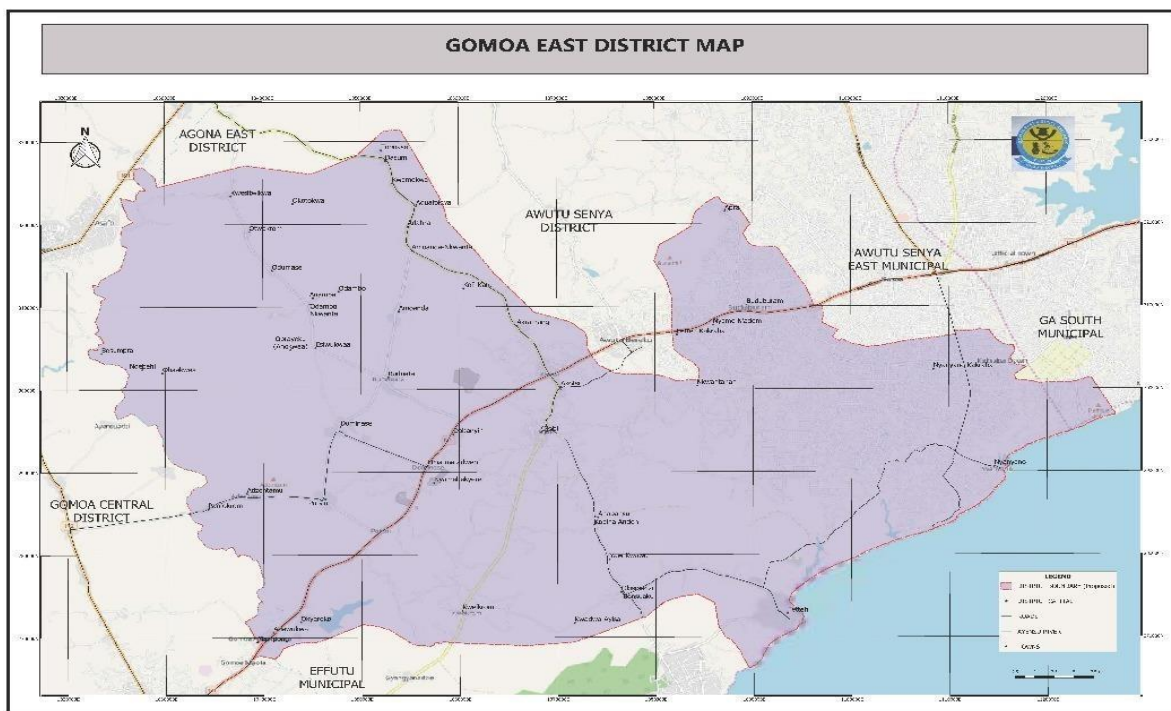
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 ESTABLISHMENT OF THE DISTRICT

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



1.2 POPULATION STRUCTURE

The projected population for 2022 is 207,071 comprising 47.5 % of Male and 52.5 % of Female. Slightly more than half (52.4%) of the population in Gomoa East District live in urban areas.

1.3 VISION

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

1.4 MISSION

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

1.5 GOALS

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

1.6 CORE FUNCTIONS

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

- Shall exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the Metropolis;
- Shall be responsible for the preparation and approval of Development plan and Budget for the Metropolis by NDPC and Ministry of Finance respectively;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the Metropolis and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District;

- Be responsible for the development, improvement and management of human settlements and the environment in the District;
- Shall in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District;
- Ensure access to courts in the Metropolis for the promotion of justice;
- Shall guide, encourage and support Sub-Metropolitan local government bodies, public and local communities to perform their roles in the execution of approved plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans and monitor the execution of projects and assess the impact on the people's development;
- Promote efficiency, accountability and integrity in the use of all public funds;
- To enhance public education on fire safety and offer fire prevention services;
- To promote and facilitate the development of ICT and encourage the adoption of new technologies and best practices in the District;
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control in the Metropolis;
- To reduce exposure to health risk factors through health education, behaviour change intervention and advocacy;
- To build and strengthen partnerships with the private sectors to address priority health system needs in the District;
- To maintain roads, security lighting infrastructure to enhance security and safety on streets in the District;

- To strengthen institutional capacity to provide quality, effective and efficient services to the public in education, library, youth affairs, children, culture, sports and social welfare;
- To promote and manage programmes for the youth, children and people living with disability;
- To promote and manage clean and organized market by improving the markets infrastructure and licensing process;
- Forster local participation in tourism and the management of tourism activities in the District.

2 DISTRICT ECONOMY

2.1 Agriculture

Agriculture is the key economic activity in the District. It employs over 60% of the total labour force in the District. The Agricultural Sector constitutes the major economic activity of the people in the District. Total agricultural land is estimated at 169.25 square kilometers. The ecology of the District encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetable, citrus, yam and plantain. This has given rise to cultivation of non-traditional crops such the Asian Vegetables, chilly and bird eye pepper and pineapple. The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are however, very few small scale aqua-culture in areas around Okyereko and Adzintem. Generally, farming in the District employs about 12,075 people of which 60 percent are males and (40%) are females. This implies more males are employed in this sector than their female counterparts. The scale of production is mostly on subsistence level with an average farm.

2.2 Market Centre

The District have Three (3) major markets located in Gomoa Buduburam, Gomoa Nyanyano Kakraba and Gomoa Dominase Junction where all the economic activities especially trading thrive the most. The newly created Onion market in Dominase junction is where onions are sold for buyers in Central and Western Regions part of the Country to buy bags of onions to for retailing. The weekly market days at Gomoa Buduburam is

on Sundays and that of Gomoa Nyanyano Kakraba is on Wednesdays and Saturdays. The expansion and redevelopment of these markets and other satellite markets into modern markets will create more space for trading which will reduce street selling coupled with enforcement of bye-laws. In addition, it will also boost the revenue collection drive by the Assembly as it will bring trading activities to one point. Hence, in the medium to long term, the Assembly would implement proactive strategies that can boost market infrastructure by adopting Public Private Partnership.

2.3 Road Network

The total road surface in the District is about 289.05km made up about 99.49 tarred representing 34.42 percent tarred and about 192.45 untarred representing 66.58 percent. The Accra-Takoradi Trans-EWOWAS highway passes through the District and this is the asphalted road and some roads in Nyanyano Kakraba and Akotsi-Kwekrom.

2.4 Education

The Educational facilities in the Assembly are neither evenly nor equitably distributed across the entire District. The southern area (Nyanyano and Ojobi/Akotsi area councils) has the highest level of Educational Facilities as compared to the northern areas (Dominase Area Council). The District has identified educational facilities needing renovation which are in most cases located in the rural areas.

In spite of the numerous private schools in the District, most parents still prefer sending their wards to public schools leading to overcrowding of the existing facilities averaging class size at 50 instead of 37 for KG and JHS for 39 and 41 at the primary level. There is crucial need to put up more school blocks to surmount the challenges. The below shows the breakdown of population density of student/ pupils in the District.

Table 1 : Public and Private Schools in the District

<i>No</i>	<i>Category</i>	<i>Public Schools</i>	<i>Private Schools</i>	<i>Total</i>	<i>% Public Schools</i>	<i>% Private School</i>
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GOMOA EAST DISTRICT ASSEMBLY

1	Crèche/ Nursery	-	183	183	-	100
2	KG	38	183	221	17.19	82.81
3	Primary	39	181	220	17.73	82.27
4	JHS	41	134	175	25.43	76.57
5	SHS	3	4	7	42.86	57.14
	Total	121	685		25	75

Table 2: Enrolment in the District for from 2017/2018 to 2020/2021 Academic Year

N O	CATEGO RY	YEAR			YEARS				
		2020/2 1	Gender		2019/2 0	Gender		2018/1 9	2017/1 8
		Total	Male	Femal e	Total	Male	Femal e		
1	KG	2,565	1,299	1,266	2,778	1,579	1,199	5,231	11,499
2	Primary	12,942	6,638	6,304	12,002	6,009	5,993	19,871	33,874
3	JHS	9,244	4,474	4,770	8,129	3,974	4,155	10,671	14,376
4	SHS	3,682	1,864	1,818	3,584	1,830	1,754	5,452	4,320
	Total	28,433	14,27 5	14,15 8	26,493	13,39 2	13,10 1	41,225	64,069

Table 3: Trained and Untrained Teacher Population

Indicator	Trained Teachers				Total
	KG	Primary	JHS	SHS	
Male	1	125	241	160	279
Female	102	235	189	71	292
Sub-Total	103	358	400	231	871
	Untrained Teachers				
Male	1	22	20		42
Female	1	17	11		49
Sub-Total	21	397	31		91
GRAND TOTAL	104	364	440	231	1,139

2.5 Health

The District currently has two key type of health facilities namely polyclinic and health centers/post. These categories are also placed under the broad headings of government

and private. A health 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. Statistics of health facilities is provided below:

Table 4: Health Facilities in the District

Facility Type	Public	Private	Mission	Total
Hospital	-	1	2	3
Polyclinic	1	-	-	1
Health Centre	4	-	-	4
Clinics	-	5	-	6
CHPS Zone with Compound	9	-	-	9
CHPS Zone without Compound	3	-	-	3
Maternity Home	-	6	-	6
Health Facilities with NHIS Accredited	7	1	2	10
Health Facilities without NHIS Accredited	6	-	-	6
Total (Number of Health Facilities)				32

2.6 Water and Sanitation

Potable water is insufficiently available for both domestic and commercial uses in the District. Only 2.5 percent of rural deprived localities have access to pipe born water with 23 percent of these rural localities resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes.

The District Assembly only has one final approved disposal site at Gomoa Dominase which has not been developed. The remaining major towns have unapproved dumping sites. In view of this, the District Assembly is making effort to evacuate the dumping sites in the District. With the support of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department, many litter bins have been placed at vantage points in the District to facilitate refuse collection. Also, the District engages in door-to-door refuse collection as means of managing refuse from households.

2.7 Tourism

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

Gomoa East also has a good number of hotels, guest houses, beach resorts, restaurant and other facilities in the Hospitality industry which complement the development of the tourism industry. Some of the notable Hotels and Guest Houses are White Sand, Tills Hotel, and Pentecost Convention etc. The District is ready to partner strategic investors to develop the tourism industry.

2.8 Environment

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

2.9 Government Flagship Programme

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize and optimize their local resources in manufacturing products that are in high

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

3.0 IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

- Inadequate Educational infrastructure
- Boundary Disputes with sister Municipalities
- Inadequate market infrastructure
- Poor Road Network
- Ineffective operationalization of some of the lower sub-structures
- Inadequate Health Facilities
- Increasing youth unemployment
- Increasing crime rate- “land guardism”
- Poor sanitation
- Inadequate residential accommodation for staff and security personnel.
- High rate of solid and liquid waste generation and its attendant/s management challenges.

4.0 KEY ACHIEVEMENTS FOR 2021

The Gomoa East Assembly is mandated by the Local Governance Act, 2016 (Act 936) and Ghana National Development Planning Act, 1994 (Act, 480) to plan and implement programmes and projects that will ensure the improvement of living standard of the people and propel socio –economic growth in the District. In line with is core mandate, the District had achieved an enviable record of success summarised below. Improved access to education by 85% by the end of 2021 which made the District to be placed 3rd in the BECE ranking in Central Region

✚ Construction 1No.3 Classroom Block at Gomoa Nkwantanan



✚ Completion of CHPS Compound at Gomoa Dampase



- ✚ Construction of semi-Detached bungalows for nurses at the foundation level at Gomoa Potsin
- ✚ Facilitated the construction of Onion Market at Gomoa Dominase
- ✚ As a new District, we budgeted **One Million, Five Hundred Thousand Ghana Cedis (1,500,000.00)** for Internally Generated Fund (IGF) for the year, 2021 and by the mid -year the Assembly had achieved the target in normal value of **One Million, Three Hundred and Three Thousand, One Hundred and Forty-Six Ghana Cedis, Sixty-Nine Pesewas (1,303,146.69)** translating into **65.16 percent**. In view of this and with proactive strategies put in place, the Assembly increased the target by **33.33 percent** to **Two Million Ghana Cedis (2,000,000.00)**. It is our expectation that the target will be achieved by the end of the year, 2021.
- ✚ Ensured proper maintenance of Peace & Security (Chieftaincy Resolution & Police Visibility) and clamping down incessant land guards in the District.

- Facilitated the connection of electricity and portable water to various communities especially the new sites.
- There is on-going construction of 1No. 3 Classroom Block with ancillary facilities at Nyanyano Methodist school and fencing of Nyanyano Kakraba market.
- 2,388 Coconut seedlings distributed to about 8 farmers with about 47.36 acre of land under Planting for Export and Rural Development.
- 1,500 mangoes seedlings to 8 farmers with about 30 acre of land under the government flagship of Planting for Export and Rural Development.

5.0 REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 5: Revenue Performance –IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% Performance as at July,2021
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July, 2021. (GH¢)	
Basic Rate	2,000.00	0.00	2,000.00	1,439.50	3,000.00	1,820.00	60.67
Property Rates	100,000.00	343,780.81	100,000.00	88,200.50	130,000.00	75,983.75	58.45
Fees	210,000.00	145,912.37	411,700.00	252,625.63	700,000.00	430,085.00	61.00
Fines	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00
Licenses	714,000.00	366,401.30	445,800.00	388,213.23	443,000.00	238,503.36	53.84
Land	519,000.00	630,640.39	370,000.00	536,229.86	705,000.00	548,604.58	77.82
Rent	5,000.00	0.00	2,500.00	7,200.00	5,000.00	8,150.00	163

GOMOA EAST DISTRICT ASSEMBLY

Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	30,000.00	43,000.00	17,000.00	14,655.74	14,000.00	0.00	86.21
Total	1,600,000.00	1,529,734.87	1,350,000.00	1,228,564.46	2,000,000.0	1,303,146.69	65.16

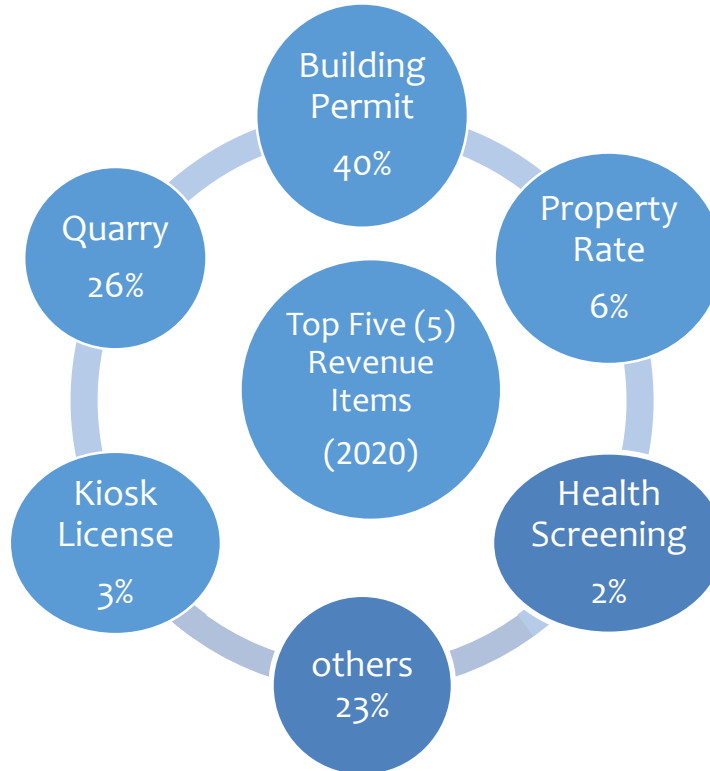


Table 5, above indicates the Internally Generated Fund (IGF) performance from 2019 to July ,2021. Even though, the year has not ended, the revenue has grown by 6.07 percent but hoping to grow by 63 percent at the end of the year. The Assembly could not achieve target last year as a result of the Covid-19 pandemic which affected the operations of the business communities in the District. During the Composite Budget Implementation for 2020 with the stakeholders, the business community informed us that they were hard hit by the impact of the Covid-19 which led to the collapse of businesses in the District and

that made them not to honour their tax obligations to the Assembly. It is also instructive to note that about 385 Private Schools in the District did not pay their property rates and business operating fees as a result of the lock-down and close-down of their schools as an upshot of the Covid-19 pandemic. The Assembly took a decision to reduce the bill served on the businesses especially the hotel/guest house businesses in the District and moreover relaxed our enforcement drives in order to bolster their operations.

Table 6: REVENUE PERFORMANCE-ALL REVENUE SOURCES

<i>Item</i>	<i>Budget (2019) (GH¢)</i>	<i>Actuals (GH¢)</i>	<i>Budget (2020) (GH¢)</i>	<i>Actuals (GH¢)</i>	<i>Budget (2021) (GH¢)</i>	<i>Actuals as at July, 2021</i>	<i>% Performance ,2021</i>
IGF	1,600,000.00	1,529,734.87	1,350,000.00	1,228,564.46	2,000,000.00	1,303,146.69	65.16
Compensation transfer	1,120,155.12	1,120,155.12	1,254,573.73	1,254,573.73	1,925,991.29	1,123,494.91	58.33
Goods & Services transfer	81,631.69	7,329.43	78,016.81	51,893.42	85,653.00	59,130.60	69
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,467,238.94	2,250,756.85	5,061,402.00	3,015,722.46	5,061,401.61	0.00	0.00
DACF-RFG	548,892.00	253,027.62	987,791.93	517,921.00	1,187,799.00	517,921.00	43.60
MP's Common Fund	460,000.00	379,407.68	400,000.00	321,412.27	400,000.00	122,961.68	30.74
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Other Transfers :							
Disability Fund	360,000.00	167,973.71	300,000.00	144,028.78	350,000.00	25,744.17	7.36
HIV/ (MSHAP)	35,000.00	5,419.00	35,000.00	10,292.10	25,000.00	2,437.29	9.75
Modernised Agric. Ghana (MAG)	200,000.00	115,641.63	150,000.00	99,845.11	99,726.64	90,778.86	91.03
GASIP	0.00	0.00	10,000.00	6,574.00	20,000.00	9,637.00	48.19
Stool Land Allocation	20,000.00		20,000.00	11,369.18	20,000.00	0.00	0.00
Covid-19 Allocation	0.00	0.00	186,280.62	186,280.62	0.00	0.00	0.00
TOTAL	8,897,917.75	5,829,445.91	9,833,065.09	6,848,477.13	11,175,571.54	3,255,252.20	29.13

Table 6 depicts the overall revenue performance of the District as at July, 2021. In year 2021, the total projected revenue from all revenue sources was **Eleven million, One Hundred and Seventy-Five Thousand, Five Hundred and Seventy-One Ghana Cedis, Fifty-Four Pesewas (11,175,571.54)**. However, as at the end of July, 2021 actual revenue received was amounted to **Three Million, Two Hundred and Fifty-Five Thousand, and Two Hundred and Fifty-Two Ghana Cedis, Twenty Pesewas (3,255,252.20)** representing 29.13 percent and the percentage received excluding GoG Compensation will represent 14 percent of the total revenue basket of the District. The Table depicts that the Internally Generated Fund was the major source of revenue of the

Assembly during the period under review accounting for about 48 percent of the total revenue received as at the end of July, 2021.

It is enlightening to state that Internally Generated Target was revised upward from **One Million, Five Hundred Thousand Ghana Cedis (GHC1,500,000.00)** to **Two Million Ghana Cedis (GHC2,000,000.00)** following management effort to operationalize the per cubic meters with the quarry companies and undertaking comprehensive signage data for revenue collection. To that effect, management is putting up proactive mechanism in place to ensure that the Assembly rake more Internally Generated Funds (IGF) to attend to its programmes and projects. The Internally Generated Fund figure as at July represents, 65.16 percent of the total revenue mobilized during the period.

b. EXPENDITURE PERFORMANCE

Table7: Expenditure Trend for the District

EXPENDITURE	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						% Performance as At July. 2021
	2019		2020		2021		
	Budget(GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31stDec. (GH¢)	Budget(GH¢)	Actual as at July, 2021 (GH¢)	
Compensation	1,120,155.12	1,120,155.12	1,481,525.97	2,423,491.29	1,488,778.30	836,382.49	61
Goods and Services	4,666,657.58	3,405,863.98	5,010,923.47	5,052,248.15	1,392,970.77	2,017,783.88	27.57
Assets	3,111,105.05	1,615,721.28	3,340,615.65	3,699,832.10	480,740.06	504,446.00	13
Total	8,897,917.75	5,829,445.91	9,833,065.09	11,175,571.54	3,362,489.13	3,254,064.68	30.09

GOMOA EAST DISTRICT ASSEMBLY

6.0 ADOPTED POLICY OBJECTIVES FOR GOMOA EAST

1. Deepen Political and Administrative Decentralisation
2. Ensure Free, Equitable and Quality Education for all
3. Ensure Quality Childhood Development, Care and Pre-Primary Education
4. Strengthen Domestic Resources Mobilisation
5. End Epidemic of AIDS, TB, Malaria and Tropical Diseases
6. Support and Strengthen part of communities in water and sanitation management
7. End Hunger and Access to Sufficient Food
8. Develop Efficient Land Administration and Management System
9. Ensure Digital Landscape
10. Ensure the People with Disabilities enjoy all the benefits of Ghanaian Citizenship
11. Ensure Full and Efficient Participation to Women
12. Develop Quality, Reliable, sustainable and Resilient Infrastructure
13. Integrate Climate Changes Measures
14. Facilitate Sustainable and Resilient Infrastructure Development

7.0 POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	Baseline (2019)		Previous Year's Performance (2020)		Current Year's Actual Performance(2021)		Budget Year(2022)	Budget Year(2023)	Budget Year(2024)	Budget Year(2025)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Improve Financial Management	Value of IGF increased	500,000.00	442,856.49	1,350,000.00	1,228,564.46	2,000,000.00	1,1,303,146.69	2,200,000.00	2,420,000.00	2,662,000.00	2,928,200.00
	Number of Commission collectors recruited and deployed	10	7	15	12	20	15	15	20	15	15
	Efficient collection monitored	4	2	4	2	4	4	4	4	4	4
	Operationalization of Sub-office and Area Councils	3	N/A	3	N/A	3	3	3	3	3	3
Increase inclusive and equitable access to education	Number of Classroom Built	4	2	3	2	3	2	3	4	4	4
	Number of furniture supplied	200	200	450	400	700	600	600	600	400	0.00
	Number of Brilliant but needy students supported	10	5	15	10	20	14	20	20	30	14
Improved access to Health Care	Number of Health Facilities Built	3	N/A	2	2	3	2	3	3	3	1

Improve Environmental Sanitation	Number of Disposal site evacuated	5	3	7	6	10	6	7	7	10	6
	Number of food vendors tested and certified	2,000	1,500	1,500	1,034	3,000	2,877	3,000	3,000	3,000	2,877
Improved state of Feeder Roads	Kilometres of roads reshaped	15km	10km	25km	24kms	20km	10kms	30km	30km	30km	10km
Improved the capacity of staff on Local Government Act and Local Government Protocol	Number of staff trained	10	5	20	15	40	35	40	40	50	35
Conduct Disease surveillance	Number of animals surveyed	65	50	80	70	100	80	100	100	100	80
Developed the Capacity of Farmers Based Organisation in the Crop Production	Number of trainings organized	1,200	1,000	1,500	1,200	1,500	1,500	1,500	1,500	2,000	1,500
Conduct PPR vaccination	Number vaccination Conducted	500	500	1,000	700	1,000	800	1,000	1,000	1,500	800

GOMOA EAST DISTRICT ASSEMBLY

Increased Extension services to farmers	Numbers of farmers received extension services	2,500	2,170	3,000	3,000	4,000	3,500	4,000	4,000	4,000	4,000
Increase access to safe and portable water	Number of communities provided with portable water	7	5	15	15	4	4	5	5	5	5
Improved settlement planning and development control	Number of statutory planning committee organized	4	4	4	3	4	3	4	4	4	4
	Number of Technical Planning Committee organized	4	4	4	4	4	3	4	4	4	4
	Number of Field quarterly report	4	N/A	4	2	4	4	4	4	4	4
	Number of communities with layouts	6	4	4	3	10	5	4	4	4	4
	DISEC meetings held	4	4	4	4	4	2	4	4	4	4

GOMOA EAST DISTRICT ASSEMBLY

8.0 REVENUE MOBILIZATION STRATEGIES FOR 2022

Gomoa East District Assembly has projected to collect an amount of **GHc 2,200,000.00** during the 2022 financial year. These are the strategies that have been adopted by the District to achieve the target:

1. Valuation of Properties: The Assembly is not able to generate the required revenue from property rates as a result of low values paid by the property owners and low collection rates. The Assembly has therefore planned to value properties in Five (5) communities to start with. The communities are Nyanyano, Nyanyano Kakraba, Buduburam, Fetteh Kakraba and Millennium City. The Assembly has earmarked about **(GHc 150,000.00)** in the Composite Budget to undertake this programme next year and we are expected to generate **(GHc 200,000.00)** from property rates in the year, 2022.

2. Data Collection on Signages/Billboards: The Assembly has started to collect data on all signage in the District. After the data collection, the Assembly would engage the owners and entreat them to pay their permit and business operating fees as mandated and encapsulated in Local Governance Act, 2016, Act 936. Those owners of the signages/billboards who fail to pay would be forced to remove the signages/ billboards on the road sides. Currently, the Assembly has collected about **Seven Hundred (700.00)** signages/billboards and we expect to collect about **One Thousand (1,000)** in all the classifications (Small/ Medium and Large). Management is forecasting about **Three Hundred Thousand Ghana Cedis (GHc 300,000.00)** from this exercise/strategy next year.

3. Continuation with the Operationalization of Per Cubic Meter with Quarry Companies: In year, 2019 in order to improve the fortunes of the revenue mobilization especially with business operating fees, management heeded to the call from the Minerals Commission to start charging the quarry companies using per cubic meter approach. The Assembly has received part payment from the various Companies in the District and currently had agreed with the companies to go by the lump sum using **(GH 2.00)** per cubic meter for the calculations. Going forward next year, the Assembly has decided to continuously engage with the quarry companies in order to honour their tax obligation to us.

4. Operationalization of the Area Councils: The Assembly has Three (3) Area Councils which management had operationalized and ceded revenue areas for collection. Next year, the Assembly would assign officers to the area councils and employ additional revenue collectors to assist in the revenue mobilization drive. It is expected that those revenue items that record low figures in the financial statement, 2021, will start appreciating when the Area Councils start with collection. We are committed to constructing an area council office in Gomoa Akotsi to fulfil this revenue strategy.

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

6. Early Issuance of Demand Notice and Reminders to the Rate Payers: The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2021 especially the Management Collectible Areas and distribute same before the year ends. When implemented will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to issue a reminder to all rate payers who could not pay within the stipulated time indicated in the demand notice by end of June, 2022.

7. Establishment of Revenue Collection Points at Area Councils and Vantage Points: The Assembly intends to have Three (3) Revenue Points in the Area Councils in a vantage area so that it would be easy for the rates payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those areas.

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

9 Health Certificate Contract to be Assigned to Health Department: Another projects that the Assembly would be undertaking to help to achieve the Internally Generated Fund is to build the capacity of Health Department in the District to undertake the health screening on behalf of the Assembly. The fulfilment of this would ostensibly help the

Assembly to get comprehensive data of all vendors in the District and most especially support them generate revenue to undertake some of the activities in their Department.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The sub programme would be funded from the Internally Generated Fund (IGF), District Assembly Common Fund District Development Facility and other donor funds. The beneficiaries of this sub programme are the staff of the Assembly, departments under the Assembly and the general public. Under this programme, total staff strength of Thirty-Five (35) will be used to implement the various sub – programmes to ensure that, the objectives of the sub programme are realised.

Challenges

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

- ✓ Inadequate Staff and Logistics
- ✓ Delay and untimely release of funds
- ✓ Limited training to employees.
- ✓ Inadequate office space
- ✓ Late submission of reports from the various departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Hold Three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	2	3	3	3	3
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held	3	3	3	3	3	3
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4	3	4	4	4	4
Organize monthly management meetings	Number of quarterly meetings held	3	6	12	12	12	12
Yearly Performance	Report prepared	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

GOMOA EAST DISTRICT ASSEMBLY

e Report prepared and submitted	and submitted by						
Procurement Plan developed and maintained	Approved procurement plan	-30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Procurement of Office supplies and consumables	Materials procured	January to December	January to December	January to December	January to December	January to December	January to December
Response to public complaints	Number of working days after receipt of complaints	4	3	4	5	6	8
Prepared annual action plan and Composite Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget

GOMOA EAST DISTRICT ASSEMBLY

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization	Completion of DCE and DCD Bungalow
Procurement of Office Equipment and Logistics	Construction of Sub-Offices at Akotsi
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of cement, iron rods, roofing sheets etc.
Protocol Services	Const. of Fencing of DCE and DCD Bungalows.
Administrative and Technical Meetings	
Information, Education and Communication	
Official/ National Celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Ten (10) officers comprising of Accountants and Revenue Officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- ✓ Inadequate vehicles and motorbikes for revenue mobilisation.
- ✓ Inadequate staffing
- ✓ Inadequate training for revenue collectors
- ✓ Inadequate office space

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	7	12	12	12	2 1
Annual Statement of Account prepared	Report prepared and submitted by 28 th February, 2019	1		1	1	1	1
1 No. Pick-Up for Revenue Mobilization procured No. of Vehicle procured	No. of Vehicle procured	1	1	1	1	1	1
Revenue Collectors monitored	Quarterly reports	4	2	4	4	4	4

Audit committee Meetings	Number of meetings held	4	2	4	4	4	4
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November	Submitted		30 th November	30 th November	30 th November	30 th November
Annual Statements of Account Published to DA Members	Dispatch book	1		1	1	1	1
Enhanced Revenue Collected	Percentage increase in revenue collection	10%	31%	40%	50%	55%	60%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Data Collection	Procurement of One (1) Pick-Up vehicles for revenue mobilisation
Treasury and accounting activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Human Resource Management sub-Programme also covers:

- ✚ Welfare of Staff
- ✚ Regular updates of staff records
- ✚ Human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions.
- ✚ Staff Motivation

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

Challenges:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 st January	Submitted	31 st January	31 st January	31 st January	31 st January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4	4
	Number of promoted staff	4	6	10	15	20	20
	Number of appraised staff	25	55	60	65	70	75
	Number of officials sponsored for local courses (including in house training)	-	2	2	3	4	5
	Implementation of Capacity Building Plans	4	2	5	5	5	5
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

GOMOA EAST DISTRICT ASSEMBLY

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of organisation	
Staff Training and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Fourteen (14) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Statisticians and Planning Officers. The main funding source of this sub-Programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Challenges

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

- ✓ Inadequate Logistics
- ✓ Limited training to employees.
- ✓ Inadequate office space

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly DPCU meetings held	Number of DPCU meetings	4	2	4	4	4	4
Quarterly annual Progress Report prepared and submitted to NDPC	Annual Progress report prepared and submitted	4	2	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held		2	4	4	4	4
Annual Action Plan	Action Plan prepared and	31 st September	31 st September				31 st September

	submitted by 31 st October, 2020			31 st September	31 st September	31 st September	
Involved Stakeholders participation in planning and budgeting	Number of meetings held	1	2	5	6	7	8
Social Accountability meetings held	Number of Stakeholders forum conducted	2	1	3	3	4	5
Quarterly Budget Committee meetings held	Number of meetings held	4	2	4	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by	30 st September	Not Submitted	30 st September	30 st September	30 st September	30 st September
Update the bill board database	Number of database updated	-	700	800	900	1,000	1,000

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
Plan and Budget Preparation	
Planning, Budgeting, Coordination and Statistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Challenges

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	3	2	2	2	2
	Number of area council supplied with furniture	0	0	5	5	5	5
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	3	2	5	6	7	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Administrative and Technical Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through 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 and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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.

2. Budget Sub-Programme Description

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

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

Organizational Department delivering the sub-programme include:

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

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

Challenges:

- ✓ Inadequate staffing level,
- ✓ Delay and untimely release of funds,
- ✓ Inadequate office space and logistics.
- ✓ Lack of staff commitment.
- ✓ Socio-economic practices –early marriage.
- ✓ Inadequate furniture for conducive teaching and learning
- ✓ Inadequate infrastructure.
- ✓ Poor registration and documentation of school lands leading to encroachment of school lands.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

		Past Years		Projections			
Main Outputs	Output Indicator	2021	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	3	3	3	3
	Number of school furniture supplied	500		400	400	500	500
	Number classroom blocks renovated	2	3	4	4	5	5

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	20	25	30	35	40
Improve performance in BECE	% of students with average pass mark	70%	80%	85%	90%	95%	92%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Placed at least 2 nd	Placed at least 1 st
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Education planning &Supervision broadened	Audit Report	2	1	2	2	3	4
Educational Leadership Management Strengthened	Activity Report	1	2	2	3	4	5
Brilliant but needy students supported	Number of students supported	25	14	50	50	50	50

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and inspection of education Service delivery	Construction of Girls Dormitory block at Fetteh SHS
Ghana School Feeding Programme	Supply of 400 dual desks for basic school
Internal Management of Organisation	Const. of 1No.3 Classroom Block at Potsin
Supervision and inspection of education delivery	Const. of 1No.3 Classroom Block (Phase 2) at Potsin

	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities (Phase 2) at Buduburam Model "D" School
	Renovation of 2No. Schools in Potsin
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Buduburam Model "D" School
	Const. of 1 No3 Classroom block at Akotsi
	Construction of 1No.3 Classroom Block at Nyanyano Methodist Primary School
	Renovation of Schools at Potsin and Buduatta

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The public health service delivery and management sub – programme would be carried out through provision and prudently managing comprehensive and accessible health services with special

emphasis on primary health care at the District and community levels in accordance with national health policies. The sub-programme administers health preventive and curative measures in the District. It also educates citizens on health related issues as well as managing staff under District Director. It again formulates, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

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

The sub-programme would be delivered through the offices of the District Health Directorate and a total staff strength of Twenty (20) will be executing the programme. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, Internally Generated Funds and District Assembly Common Fund. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly’s measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2021	2021 as July	2022	2023	2024	2025
Public Education and Sensitization to control Malaria	Number of sensitization carried	3	2	5	5	5	6
	Number of Households supplied with	1,500	1,250	2,000	2,500	2,700	3,000

	mosquito nets						
Provision of Health Facilities	Number of Health Facilities Constructed	3	2	4	4	4	4
Public Education and Sensitization on National immunization programme	Field Report	1	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	1		1	1	1	1
Family Planning Programmes for households conducted	Number of household	3,500	2,210	3,500	3,500	3,500	3,500
Maternity Home constructed	Number of maternity homes constructed	-	-	1	1	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
District response initiative	Const. of CHPs Compound at Panfokrom, Buduburam Limousine and Aprah, New Town
Internal Management of Organization	Const. of Labour ward at Nyanyano Health Centre
Information, Education and Communication	Allocation for Covid-19 related activities/PPEs
Green Economy Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Social Welfare Unit in the District performs the functions of

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

The community development unit under the department assist to;

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

It is expected that Twelve (12) staff will be implementing the sub programme.

The sources of funds of this sub programme are Internally Generated Fund and District Assemblies' District Assembly Common Fund and UNICEF -ISS. Beneficiaries of the sub programme are the staff, Children, Single parents, persons with Disabilities and other poor and vulnerable groups in the District.

Challenges:

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

Inadequate staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assist child on child maintenance cases	Number of Children assisted	30	11	35	35	35	40
Carry out LEAP activities	Number of beneficiaries assisted	500	245	550	600	650	480
Social and Public Education communities on child trafficking Organized	Number of children were supported	10	5	10	12	15	15
Training and inspection of day care centres	Number of day care	30	16	40	40	40	40

GOMOA EAST DISTRICT ASSEMBLY

	centres trained and inspected						
Provide training and apprenticeship tools and equipment	Number of forum organized	100	50	120	120	130	150
Tree planting for two (2) communities organized	Number of trees planted	400	200	400	400	600	650
Women Groups in Local Economic Activities trained	Number of people trained	100	65	120	130	150	180
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	15	7	30	40	45	50
Create awareness on the need to construct toilets and hand-washing facilities	Number of Households visited	10	2	12	15	17	20

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Social Intervention Programs	
Internal Management of Organisation	
Child Right Promotion and Protection	
Gender Empowerment and Mainstreaming	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-program operations include;

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

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

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

Challenges:

- ✓ Inadequate staffing levels
- ✓ Inadequate logistics
- ✓ Untimely release of funds.
- ✓ Lack of office space for effective work

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Burial Permits	No. of burial permits issued to the public	40	12	50	60	70	80
Issuance of birth certificates	Number of birth certificate issued	150	56	200	300	400	500
Social and Public Education communities on child trafficking Organized	Number of children were supported	5	2	8	10	12	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environment Health and Sanitation Services

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme has a staff strength of Thirty-Four (34) and the those who will benefit from the programme are general public

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Inspection and monitoring of companies	Number of companies visited	25	26	27	30	30	30
Conducted house to house inspection	Number of houses inspected	2,543	3,946	4,000	4,000	4,000	4,000
Undertake clear-up exercise	Number of clean-up monthly	12	7	12	12	12	12
Evacuation of 10 unauthorized refuse dumps	Number of evacuation conducted	10	12	15	15	15	15
Undertake health screening for food vendors	Number of food vendors screened	1,013	2,881	3,000	3,000	3,000	3,000
Health Promotion and Education in public places	Number of public places educated	35	45	50	50	50	50

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organisation	Procurement of 1No. Noise Pollution Equipment
Sanitation related Expenditure	Procurement of 4 No. Skip Containers
Green Economy Activities	

BUDGET SUB-PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

Challenges:

- ✓ inadequate staffing levels,
- ✓ inadequate office space and
- ✓ untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory Planning Committee organized	Number of meetings organized	4	3	4	4	4	4
House numbering and Property Addressing System conducted	Number of streets signs post mounted	52	0	30	40	40	50
Four technical committee meetings conducted	Number of Technical Committee meetings organized	3	3	4	4	4	4
Settlement Plans of towns implemented	Field report	2	1	2	2	3	4
Development Controlled carried out	Number of Development controlled done	1	0	4	4	4	4
Public Education and Sensitization on building	Report filed	2	1	2	2	3	4

GOMOA EAST DISTRICT ASSEMBLY

permit procedures and regulations organized							
Prepared Schematic maps for the preparation of the MTDP	Maps produced	1	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. 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

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. Total of Six (6) staff will be implementing this sub-programme.

Challenges

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

3.Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organized Work Sub-committee meetings	Meeting held	3	2	4	4	4	4
Monitoring of projects conducted	Field report	2	1	12	12	12	12
Inspection of building projects conducted	Field reports	7	6	12	12	12	12
Site meetings organized	Number of site meetings	2	1	4	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	1	1	3	3	3	4
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	22km	20km	30km	35km	40km	45km
Submitted annual	Plan Submitted	1		1	1	1	1

GOMOA EAST DISTRICT ASSEMBLY

operations and administrative plan							
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of organisation	Construction of Area Council at Ojobi/Akotsi
Supervision and regulation of infrastructure development	Maintenance of Feeder Road
Acquisition of immovable and movable Asset	Fencing and Lighting at Nyanyano Market
	Const. of Market Shed at Dominase Onion Market
	Construction of 4No Culvert at Limousine and Dr. Jesus

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Rural Enterprise Programme and the Business Advisory Centres shall deliver the sub-programme. The total staff strength of the department adds up to Two (2). The

program will be funded with monies from the Government of Ghana, Rural Enterprise Program, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

Challenge:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
Job creation/LED issues promoted district-wide	Number of Jobs created	85	52	100	100	100	100
Train artisans groups to sharpen skills annually	Number of artisans supported	48	75	120	150	160	170
Training of SME’s and Women groups conducted	Number of women supported	18	56	100	100	100	100
Business Counselling services provided	Number of business counselled	17	20	25	30	40	50

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Ten (10) officers with funding from the GoG transfers, District Assembly Common Fund, Modernised Agriculture Ghana Fund (MAG) and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Challenges:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
Demonstration on production of livestock (poultry)	Number of demonstration conducted	-	-	2	2	2	2
AEAs Home and Farm Visits	Number of visit conducted	2,888	2,888	3,000	3,000	3,000	3,000
Facilitation of government priority projects	Number of acres cultivated	37	8	10	10	10	10
Build capacity of Field staff and Extension Officers	Number trained	29	30	30	31	31	31
Strengthening Farmer Based Organization	Number of FBO's organized	15	25	30	35	40	50
Farmers Day Organized	Number of	15	15	20	20	20	20

GOMOA EAST DISTRICT ASSEMBLY

	farmers rewarded						
Monitoring and supervision undertaken	Number of monitoring visits conducted	96	150	150	150	150	150
Conduct Disease surveillance	Number of animals surveyed	50	70	80	120	150	200
Organize District Research and Extension Linkage Committee Programme	Number of RELC organize.	1	1	1	1	1	1
Conduct PPR vaccination	Number vaccination Conducted	500	700	700	700	700	700

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organisation	
Manpower and Skill Development	
Production and Acquisition of improved Agriculture Inputs	
Agriculture Research and Demonstration Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The sub-programme has a staff strength of Seven (7) and the those who will benefit from the programme are general public

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

✓ Facilitate collection, collation and preservation of data on disasters in the District. The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and District Assembly Common Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

Challenges:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster victims supported	Number of victims supported	90	80	70	60	50	55
Public education On disaster prevention undertaken	Number of communities educated	6	7	8	10	12	15
Drains desilted	Number of communities with drains desilted	4	6	7	9	10	15

Hazard Mapping conducted	Number of times carried out per year	4	4	5	6	6	7
Reactive/Formation and train disaster volunteer group	Number of groups were formed	4	5	5	6		
Organize workshop on climate change	Number of people were trained	100	200	300	400		

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Challenges:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	10	20	25	27	30
Trees planted	Hectares of land	-	10	10	12	15	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

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	3,235,201		
220201 Expand the digital landscape	0	3,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,623,449		
280101 Develop efficient land administration and management system	0	183,282		
370202 13.2 Integrate climate change measures	0	50,000		
390202 11.2 Improve transport and road safety	0	24,799		
410101 Deepen political and administrative decentralisation	0	3,258,451		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	225,821		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,247,407		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,407,331		
550201 2.1 End hunger and ensure access to sufficient food	0	117,926		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	450,512		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	43,140		
610103 5.5 Ensure full & effect. particip fo women	0	378,392		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	3,000		
Grand Total ¢	0	13,251,708	-13,251,708	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>		<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
211 02 00 001 24		10,498,730.93	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 RATES					
Property income [GFS]		205,000.00	0.00	0.00	0.00
1412022	Property Rate	200,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,500.00	0.00	0.00	0.00
1413003	Special Rates	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		654,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	137,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Sevices	7,500.00	0.00	0.00	0.00
1422024	Private Education Int.	40,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422033	Stores	80,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	80,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	6,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	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
1422128	Telecommunication Companies	95,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1423078	Business registration	60,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Property income [GFS]		10,000.00	0.00	0.00	0.00
1415017	Parks	10,000.00	0.00	0.00	0.00
Sales of goods and services		601,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1423004 Sale of Poultry	25,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	31,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423013 Refuse Collection	38,000.00	0.00	0.00	0.00
1423076 Bridge and Roads Tolls	10,000.00	0.00	0.00	0.00
1423220 Game Licence	25,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	360,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	0.00	0.00	0.00	0.00
1423442 Replacement of certificate	50,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423528 Development Levy	20,000.00	0.00	0.00	0.00
1423574 Public Visits	3,000.00	0.00	0.00	0.00
Output 0004 RENTS				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	10,000.00	0.00	0.00	0.00
Output 0005 BUILDING PERMIT				
Property income [GFS]	720,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
1412022 Property Rate	700,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
Output 0008 DACF AND OTHER FUNDS				
From foreign governments(Current)	106,363.68	0.00	0.00	0.00
1311005 CANADA	71,363.68	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,162,367.25	0.00	0.00	0.00
1331002 DACF - Assembly	4,741,025.55	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	317,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	15,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	109,035.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,634,447.70	0.00	0.00	0.00
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
Grand Total	10,498,730.93	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	13,251,708	13,284,060	13,384,226
Management and Administration	0	0	0	5,108,885	5,127,389	5,159,974
GOG Sources	0	0	0	1,370,034	1,383,464	1,383,734
IGF Sources	0	0	0	1,922,000	1,927,074	1,941,220
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,525,812	1,525,812	1,541,070
DONOR POOLED Sources	0	0	0	20,000	20,000	20,200
DDF Sources	0	0	0	71,039	71,039	71,749
Social Services Delivery	0	0	0	5,450,965	5,458,350	5,505,475
GOG Sources	0	0	0	755,896	763,281	763,455
IGF Sources	0	0	0	219,000	219,000	221,190
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	2,144,851	2,144,851	2,166,299
DACF PWD Sources	0	0	0	300,000	300,000	303,000
	0	0	0	15,000	15,000	15,150
UNICEF Sources	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	1,881,219	1,881,219	1,900,031
Infrastructure Delivery and Management	0	0	0	2,146,865	2,149,557	2,168,334
GOG Sources	0	0	0	307,276	309,968	310,349
IGF Sources	0	0	0	56,000	56,000	56,560
DACF ASSEMBLY Sources	0	0	0	1,020,363	1,020,363	1,030,567
DDF Sources	0	0	0	763,226	763,226	770,858
Economic Development	0	0	0	494,993	498,764	499,943
GOG Sources	0	0	0	403,629	407,400	407,666
IGF Sources	0	0	0	3,000	3,000	3,030
	0	0	0	17,000	17,000	17,170
CIDA Sources	0	0	0	71,364	71,364	72,077
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	13,251,708	13,284,060	13,384,226

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<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	13,251,708	13,284,060	13,384,226
Management and Administration	0	0	0	5,108,885	5,127,389	5,159,974
SP1.1: General Administration	0	0	0	3,364,675	3,374,677	3,398,322
21 Compensation of employees [GFS]	0	0	0	1,000,219	1,010,221	1,010,221
211 Wages and salaries [GFS]	0	0	0	989,719	999,616	999,616
21110 Established Position	0	0	0	665,163	671,815	671,815
21111 Wages and salaries in cash [GFS]	0	0	0	84,000	84,840	84,840
21112 Wages and salaries in cash [GFS]	0	0	0	240,556	242,962	242,962
212 Social contributions [GFS]	0	0	0	10,500	10,605	10,605
21210 Actual social contributions [GFS]	0	0	0	10,500	10,605	10,605
22 Use of goods and services	0	0	0	1,354,114	1,354,114	1,367,655
221 Use of goods and services	0	0	0	1,354,114	1,354,114	1,367,655
22101 Materials - Office Supplies	0	0	0	533,051	533,051	538,382
22102 Utilities	0	0	0	58,600	58,600	59,186
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	460,963	460,963	465,572
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22111 Other Charges - Fees	0	0	0	6,500	6,500	6,565
22113	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	529,500	529,500	534,795
281 Property expense other than interest	0	0	0	140,000	140,000	141,400
28141	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	389,500	389,500	393,395
28210 General Expenses	0	0	0	389,500	389,500	393,395
31 Non Financial Assets	0	0	0	480,842	480,842	485,650
311 Fixed assets	0	0	0	480,842	480,842	485,650
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	195,842	195,842	197,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	451,028	455,538	455,538
21 Compensation of employees [GFS]	0	0	0	451,028	455,538	455,538
211 Wages and salaries [GFS]	0	0	0	451,028	455,538	455,538
21110 Established Position	0	0	0	278,684	281,470	281,470
21111 Wages and salaries in cash [GFS]	0	0	0	172,344	174,067	174,067
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	807,916	811,349	815,995
21 Compensation of employees [GFS]	0	0	0	343,280	346,713	346,713
211 Wages and salaries [GFS]	0	0	0	343,280	346,713	346,713
21110 Established Position	0	0	0	343,280	346,713	346,713

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	464,636	464,636	469,282
221 Use of goods and services	0	0	0	464,636	464,636	469,282
22105 Travel - Transport	0	0	0	226,636	226,636	228,902
22107 Training - Seminars - Conferences	0	0	0	238,000	238,000	240,380
SP1.4: Legislative Oversight	0	0	0	253,000	253,000	255,530
22 Use of goods and services	0	0	0	253,000	253,000	255,530
221 Use of goods and services	0	0	0	253,000	253,000	255,530
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
22109 Special Services	0	0	0	180,000	180,000	181,800
SP1.5: Human Resource Management	0	0	0	232,266	232,825	234,588
21 Compensation of employees [GFS]	0	0	0	55,907	56,466	56,466
211 Wages and salaries [GFS]	0	0	0	55,907	56,466	56,466
21110 Established Position	0	0	0	55,907	56,466	56,466
22 Use of goods and services	0	0	0	176,359	176,359	178,123
221 Use of goods and services	0	0	0	176,359	176,359	178,123
22107 Training - Seminars - Conferences	0	0	0	176,359	176,359	178,123
Social Services Delivery	0	0	0	5,450,965	5,458,350	5,505,475
SP2.1 Education, youth & Sports Services	0	0	0	2,473,227	2,473,227	2,497,959
22 Use of goods and services	0	0	0	133,321	133,321	134,654
221 Use of goods and services	0	0	0	133,321	133,321	134,654
22101 Materials - Office Supplies	0	0	0	62,321	62,321	62,944
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	92,500	92,500	93,425
282 Miscellaneous other expense	0	0	0	92,500	92,500	93,425
28210 General Expenses	0	0	0	92,500	92,500	93,425
31 Non Financial Assets	0	0	0	2,247,407	2,247,407	2,269,881
311 Fixed assets	0	0	0	2,247,407	2,247,407	2,269,881
31111 Dwellings	0	0	0	517,921	517,921	523,100
31112 Nonresidential buildings	0	0	0	1,249,729	1,249,729	1,262,226
31131 Infrastructure Assets	0	0	0	479,756	479,756	484,554
SP2.2 Public Health Services and Management	0	0	0	1,470,740	1,470,740	1,485,447
22 Use of goods and services	0	0	0	109,114	109,114	110,205
221 Use of goods and services	0	0	0	109,114	109,114	110,205
22101 Materials - Office Supplies	0	0	0	63,409	63,409	64,043
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,705	35,705	36,062

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,361,626	1,361,626	1,375,242
311 Fixed assets	0	0	0	1,361,626	1,361,626	1,375,242
31111 Dwellings	0	0	0	591,626	591,626	597,542
31112 Nonresidential buildings	0	0	0	620,000	620,000	626,200
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.3 Social Welfare and Community Development	0	0	0	752,035	755,742	759,556
21 Compensation of employees [GFS]	0	0	0	370,643	374,350	374,350
211 Wages and salaries [GFS]	0	0	0	370,643	374,350	374,350
21110 Established Position	0	0	0	370,643	374,350	374,350
22 Use of goods and services	0	0	0	161,392	161,392	163,006
221 Use of goods and services	0	0	0	161,392	161,392	163,006
22105 Travel - Transport	0	0	0	19,392	19,392	19,586
22107 Training - Seminars - Conferences	0	0	0	142,000	142,000	143,420
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
SP2.5 Environmental Health and Sanitation Services	0	0	0	754,963	758,642	762,513
21 Compensation of employees [GFS]	0	0	0	367,861	371,539	371,539
211 Wages and salaries [GFS]	0	0	0	367,861	371,539	371,539
21110 Established Position	0	0	0	367,861	371,539	371,539
22 Use of goods and services	0	0	0	387,103	387,103	390,974
221 Use of goods and services	0	0	0	387,103	387,103	390,974
22102 Utilities	0	0	0	112,000	112,000	113,120
22104 Rentals	0	0	0	176,103	176,103	177,864
22105 Travel - Transport	0	0	0	96,000	96,000	96,960
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Infrastructure Delivery and Management	0	0	0	2,146,865	2,149,557	2,168,334
SP3.1 Physical and Spatial Planning Development	0	0	0	260,444	261,186	263,049
21 Compensation of employees [GFS]	0	0	0	74,162	74,904	74,904
211 Wages and salaries [GFS]	0	0	0	74,162	74,904	74,904
21110 Established Position	0	0	0	74,162	74,904	74,904
22 Use of goods and services	0	0	0	186,282	186,282	188,145
221 Use of goods and services	0	0	0	186,282	186,282	188,145
22105 Travel - Transport	0	0	0	186,282	186,282	188,145
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,886,421	1,888,372	1,905,285
21 Compensation of employees [GFS]	0	0	0	195,033	196,984	196,984
211 Wages and salaries [GFS]	0	0	0	195,033	196,984	196,984
21110 Established Position	0	0	0	195,033	196,984	196,984

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<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	256,239	256,239	258,802
221 Use of goods and services	0	0	0	256,239	256,239	258,802
22104 Rentals	0	0	0	188,300	188,300	190,183
22105 Travel - Transport	0	0	0	27,799	27,799	28,077
22106 Repairs - Maintenance	0	0	0	40,140	40,140	40,542
31 Non Financial Assets	0	0	0	1,435,149	1,435,149	1,449,500
311 Fixed assets	0	0	0	1,435,149	1,435,149	1,449,500
31111 Dwellings	0	0	0	414,103	414,103	418,244
31112 Nonresidential buildings	0	0	0	82,821	82,821	83,649
31113 Other structures	0	0	0	938,226	938,226	947,608
Economic Development	0	0	0	494,993	498,764	499,943
SP4.2 Agricultural Services and Management	0	0	0	494,993	498,764	499,943
21 Compensation of employees [GFS]	0	0	0	377,067	380,838	380,838
211 Wages and salaries [GFS]	0	0	0	377,067	380,838	380,838
21110 Established Position	0	0	0	377,067	380,838	380,838
22 Use of goods and services	0	0	0	117,926	117,926	119,105
221 Use of goods and services	0	0	0	117,926	117,926	119,105
22105 Travel - Transport	0	0	0	96,562	96,562	97,528
22107 Training - Seminars - Conferences	0	0	0	21,364	21,364	21,577
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	13,251,708	13,284,060	13,384,226

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Gomoa East District Assembly- Potsin	2,727,801	2,654,662	2,495,399	7,877,861	507,400	1,342,600	350,000	2,200,000	0	0	0	194,223	2,679,624	2,873,847	13,251,708
Management and Administration	1,343,034	1,507,150	245,662	3,095,846	507,400	1,214,600	200,000	1,922,000	0	0	0	55,859	35,180	91,039	5,108,885
Central Administration	1,287,127	1,507,150	245,662	3,039,939	507,400	1,214,600	200,000	1,922,000	0	0	0	55,859	35,180	91,039	5,052,978
Administration (Assembly Office)	1,287,127	1,507,150	245,662	3,039,939	507,400	1,214,600	200,000	1,922,000	0	0	0	55,859	35,180	91,039	5,052,978
Human Resource	55,907	0	0	55,907	0	0	0	0	0	0	0	0	0	0	55,907
Human Resource	55,907	0	0	55,907	0	0	0	0	0	0	0	0	0	0	55,907
Social Services Delivery	738,504	684,429	1,577,813	3,000,747	0	69,000	150,000	219,000	0	0	0	50,000	1,881,219	1,931,219	5,450,965
Education, Youth and Sports	0	162,821	1,107,813	1,270,634	0	63,000	150,000	213,000	0	0	0	0	989,593	989,593	2,473,227
Office of Departmental Head	0	162,821	0	162,821	0	63,000	0	63,000	0	0	0	0	0	0	225,821
Education	0	0	1,107,813	1,107,813	0	0	150,000	150,000	0	0	0	0	989,593	989,593	2,247,407
Health	367,861	478,217	470,000	1,316,077	0	3,000	0	3,000	0	0	0	15,000	891,626	906,626	2,225,703
Office of District Medical Officer of Health	0	478,217	470,000	948,217	0	3,000	0	3,000	0	0	0	15,000	891,626	906,626	1,857,842
Environmental Health Unit	367,861	0	0	367,861	0	0	0	0	0	0	0	0	0	0	367,861
Social Welfare & Community Development	370,643	43,392	0	414,035	0	3,000	0	3,000	0	0	0	35,000	0	35,000	752,035
Office of Departmental Head	370,643	0	0	370,643	0	3,000	0	3,000	0	0	0	0	0	0	373,643
Social Welfare	0	43,392	0	43,392	0	0	0	0	0	0	0	35,000	0	35,000	378,392
Infrastructure Delivery and Management	269,195	386,521	671,923	1,327,640	0	56,000	0	56,000	0	0	0	0	763,226	763,226	2,146,865
Physical Planning	74,162	133,282	0	207,444	0	53,000	0	53,000	0	0	0	0	0	0	260,444
Office of Departmental Head	74,162	0	0	74,162	0	3,000	0	3,000	0	0	0	0	0	0	77,162
Town and Country Planning	0	133,282	0	133,282	0	50,000	0	50,000	0	0	0	0	0	0	183,282
Works	195,033	253,239	671,923	1,120,196	0	3,000	0	3,000	0	0	0	0	763,226	763,226	1,886,421
Office of Departmental Head	195,033	40,140	0	235,174	0	3,000	0	3,000	0	0	0	0	0	0	238,174
Public Works	0	188,300	671,923	860,223	0	0	0	0	0	0	0	0	763,226	763,226	1,623,449
Feeder Roads	0	24,799	0	24,799	0	0	0	0	0	0	0	0	0	0	24,799
Economic Development	377,067	26,562	0	403,629	0	3,000	0	3,000	0	0	0	88,364	0	88,364	494,993
Agriculture	377,067	26,562	0	403,629	0	3,000	0	3,000	0	0	0	88,364	0	88,364	494,993
	377,067	26,562	0	403,629	0	3,000	0	3,000	0	0	0	88,364	0	88,364	494,993

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					1,314,127
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] 1,287,127

Objective	000000	Compensation of Employees						1,287,127
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Program	91001	Management and Administration						1,287,127
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Sub-Program	91001001	SP1.1: General Administration						665,163
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Operation	000000		0.0	0.0	0.0			665,163
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Wages and salaries [GFS]								665,163
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2111001	Established Post							665,163
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						278,684
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Operation	000000		0.0	0.0	0.0			278,684
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Wages and salaries [GFS]								278,684
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2111001	Established Post							278,684
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						343,280
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Operation	000000		0.0	0.0	0.0			343,280
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Wages and salaries [GFS]								343,280
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2111001	Established Post							343,280
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Use of goods and services 27,000

Objective	410101	Deepen political and administrative decentralisation						27,000
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Program	91001	Management and Administration						27,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						13,500
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Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0			13,500
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Use of goods and services								13,500
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2210511	Local travel cost							13,500
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Sub-Program	91001005	SP1.5: Human Resource Management						13,500
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			13,500
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Use of goods and services								13,500
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2210710	Staff Development							13,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					1,922,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2110101001	Gomoa East District Assembly- Potsin Central Administration Administration (Assembly Office) Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						

Compensation of employees [GFS]								507,400
Objective	000000	Compensation of Employees						507,400
Program	91001	Management and Administration						507,400
Sub-Program	91001001	SP1.1: General Administration						335,056
Operation	000000		0.0	0.0	0.0			335,056

Wages and salaries [GFS]								324,556
	2111102	Monthly paid and casual labour						84,000
	2111208	Funeral Grants						12,556
	2111224	Traditional Authority Allowance						10,000
	2111236	Housing Subsidy/Allowance						15,000
	2111238	Overtime Allowance						20,000
	2111241	Per Diem and Inconvenience Allowance						50,000
	2111243	Transfer Grants						40,000
	2111248	Special Allowance/Honorarium						93,000
Social contributions [GFS]								10,500
	2121001	13 Percent SSF Contribution						10,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						172,344
Operation	000000		0.0	0.0	0.0			172,344

Wages and salaries [GFS]								172,344
	2111106	Limited Engagements						172,344

Use of goods and services								1,034,600
Objective	410101	Deepen political and administrative decentralisation						1,034,600
Program	91001	Management and Administration						1,034,600
Sub-Program	91001001	SP1.1: General Administration						646,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			401,600

Use of goods and services								401,600
	2210114	Rations						30,000
	2210122	Value Books						15,000
	2210201	Electricity charges						20,000
	2210202	Water						13,000
	2210203	Telecommunications						25,600
	2210301	Cleaning Materials						20,000
	2210404	Hotel Accommodations						30,000
	2210502	Maintenance and Repairs - Official Vehicles						40,000
	2210509	Other Travel and Transportation						30,000
	2210511	Local travel cost						80,000
	2210606	Maintenance of General Equipment						50,000
	2211101	Bank Charges						3,000
	2211304	Insurance of Vehicles						45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			75,000

Use of goods and services								75,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		2210101 Printed Material and Stationery							75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210113 Feeding Cost							20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				150,000
		Use of goods and services							150,000
		2210503 Fuel and Lubricants - Official Vehicles							150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							70,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
		2210711 Public Education and Sensitization							70,000
Sub-Program	91001004	SP1.4: Legislative Oversight							238,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				238,000
		Use of goods and services							238,000
		2210708 Refreshments							58,000
		2210904 Substructure Allowances							180,000
Sub-Program	91001005	SP1.5: Human Resource Management							80,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				80,000
		Use of goods and services							80,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							80,000
Other expense									180,000
Objective	410101	Deepen political and administrative decentralisation							180,000
Program	91001	Management and Administration							180,000
Sub-Program	91001001	SP1.1: General Administration							180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				180,000
		Property expense other than interest							100,000
		2814101 Rent							100,000
		Miscellaneous other expense							80,000
		2821010 Contributions							80,000
Non Financial Assets									200,000
Objective	410101	Deepen political and administrative decentralisation							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,000
		Fixed assets							200,000
		3112101 Motor Vehicle							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2110101001	Gomoa East District Assembly- Potsin Central Administration Administration (Assembly Office) Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							500
Objective	410101	Deepen political and administrative decentralisation					500
Program	91001	Management and Administration					500
Sub-Program	91001001	SP1.1: General Administration					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500
Use of goods and services							500
2211101 Bank Charges							500
Other expense							199,500
Objective	410101	Deepen political and administrative decentralisation					199,500
Program	91001	Management and Administration					199,500
Sub-Program	91001001	SP1.1: General Administration					199,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		199,500
Miscellaneous other expense							199,500
2821010 Contributions							199,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,525,812
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							1,130,150
Objective	410101	Deepen political and administrative decentralisation					1,130,150
Program	91001	Management and Administration					1,130,150
Sub-Program	91001001	SP1.1: General Administration					687,014
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	73,000	
Use of goods and services							73,000
2210114 Rations							70,000
2211101 Bank Charges							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	267,051	
Use of goods and services							267,051
2210101 Printed Material and Stationery							60,000
2210108 Construction Material							207,051
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000	
Use of goods and services							150,000
2210708 Refreshments							150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	196,963	
Use of goods and services							196,963
2210113 Feeding Cost							56,000
2210503 Fuel and Lubricants - Official Vehicles							90,963
2210509 Other Travel and Transportation							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					381,136
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210708 Refreshments							80,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	301,136	
Use of goods and services							301,136
2210511 Local travel cost							213,136
2210708 Refreshments							18,000
2210711 Public Education and Sensitization							70,000
Sub-Program	91001004	SP1.4: Legislative Oversight					15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210113 Feeding Cost							15,000
Sub-Program	91001005	SP1.5: Human Resource Management					47,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	47,000	
Use of goods and services							47,000
2210710 Staff Development							47,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Other expense	150,000
Objective	410101	Deepen political and administrative decentralisation					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	150,000
Property expense other than interest							40,000
2814101 Rent							40,000
Miscellaneous other expense							110,000
2821010 Contributions							110,000

						Non Financial Assets	245,662
Objective	410101	Deepen political and administrative decentralisation					245,662
Program	91001	Management and Administration					245,662
Sub-Program	91001001	SP1.1: General Administration					245,662
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	245,662
Fixed assets							245,662
3112208 Computers and Accessories							40,000
3112214 Electrical Equipment							120,662
3113101 Electrical Networks							80,000
3113211 Computer Software							5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i>	20,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2110101001	Gomoa East District Assembly- Potsin Central Administration Administration (Assembly Office) Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			

						Use of goods and services	20,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				71,039
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							35,859
Objective	410101	Deepen political and administrative decentralisation					35,859
Program	91001	Management and Administration					35,859
Sub-Program	91001005	SP1.5: Human Resource Management					35,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		35,859
Use of goods and services							35,859
2210710 Staff Development							35,859
Non Financial Assets							35,180
Objective	410101	Deepen political and administrative decentralisation					35,180
Program	91001	Management and Administration					35,180
Sub-Program	91001001	SP1.1: General Administration					35,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,180
Fixed assets							35,180
3112208 Computers and Accessories							35,180
Total Cost Centre							5,052,978

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				63,000
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							63,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					63,000
Program	91006	Social Services Delivery					63,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		63,000
Use of goods and services							63,000
	2210103	Refreshment Items					3,000
	2210118	Sports, Recreational and Cultural Materials					10,000
	2210409	Rental of Plant and Equipment					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				162,821
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							70,321
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,321
Program	91006	Social Services Delivery					70,321
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,321
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		9,321
Use of goods and services							9,321
2210113 Feeding Cost							4,321
2210511 Local travel cost							5,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210113 Feeding Cost							35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		26,000
Use of goods and services							26,000
2210103 Refreshment Items							10,000
2210708 Refreshments							16,000
Other expense							92,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					92,500
Program	91006	Social Services Delivery					92,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					92,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		66,500
Miscellaneous other expense							66,500
2821010 Contributions							45,000
2821019 Scholarship and Bursaries							21,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		26,000
Miscellaneous other expense							26,000
2821010 Contributions							26,000
Total Cost Centre							225,821

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	150,000
Function Code	70912	Primary education		
Organisation	2110302002	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

Non Financial Assets 150,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111256	WIP - School Buildings				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70912	Primary education		
Organisation	2110302002	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

Non Financial Assets 100,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111205	School Buildings				100,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70912	Primary education	1,007,813		
Organisation	2110302002	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			

Non Financial Assets					1,007,813
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				1,007,813
Program	91006	Social Services Delivery				1,007,813
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,007,813
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	867,813

Fixed assets		867,813
3111205	School Buildings	380,000
3111256	WIP - School Buildings	250,000
3113108	Furniture and Fittings	237,813

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
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Fixed assets		140,000
3111256	WIP - School Buildings	140,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		
Function Code	70912	Primary education	989,593		
Organisation	2110302002	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			

Non Financial Assets					989,593
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				989,593
Program	91006	Social Services Delivery				989,593
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				989,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	989,593

Fixed assets		989,593
3111103	Bungalows/Flats	517,921
3111256	WIP - School Buildings	229,729
3113108	Furniture and Fittings	241,943

Total Cost Centre					2,247,407
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		3,000
Function Code	70721	General Medical services (IS)			
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			
Use of goods and services					3,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			3,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0
Use of goods and services					3,000
2210711 Public Education and Sensitization					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				948,217
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							478,217
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					30,705
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Program	91006	Social Services Delivery					30,705
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Sub-Program	91006002	SP2.2 Public Health Services and Management					30,705
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210511 Local travel cost							10,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,705
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Use of goods and services							20,705
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2210711 Public Education and Sensitization							20,705
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Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.					447,512
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Program	91006	Social Services Delivery					447,512
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Sub-Program	91006002	SP2.2 Public Health Services and Management					63,409
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		63,409
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Use of goods and services							63,409
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2210110 Specialised Stock							63,409
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					384,103
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		334,103
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Use of goods and services							334,103
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2210205 Sanitation Charges							112,000
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2210409 Rental of Plant and Equipment							176,103
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2210511 Local travel cost							46,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210511 Local travel cost							50,000
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Non Financial Assets							470,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					470,000
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Program	91006	Social Services Delivery					470,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					470,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		470,000
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Fixed assets							470,000
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3111207 Health Centres							220,000
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3111253 WIP - Health Centres							100,000
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3113110 Water Systems							150,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13023		<i>Total By Fund Source</i>	15,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	15,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	891,626
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	891,626	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			891,626	
Program	91006	Social Services Delivery			891,626	
Sub-Program	91006002	SP2.2 Public Health Services and Management			891,626	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	891,626

Fixed assets						891,626
3111153	WIP - Bungalows/Flat					591,626
3111202	Clinics					300,000

Total Cost Centre 1,857,842

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	367,861
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	
Compensation of employees [GFS]			367,861
Objective	000000	Compensation of Employees	367,861
Program	91006	Social Services Delivery	367,861
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	367,861
Operation	000000		367,861
Wages and salaries [GFS]			367,861
	2111001	Established Post	367,861
Total Cost Centre			367,861

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	403,629
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Compensation of employees [GFS]	377,067
Objective	000000	Compensation of Employees		377,067
Program	91008	Economic Development		377,067
Sub-Program	91008002	SP4.2 Agricultural Services and Management		377,067
Operation	000000		0.0 0.0 0.0	377,067

Wages and salaries [GFS]			377,067
2111001 Established Post			377,067

			Use of goods and services	26,562
Objective	550201	2.1 End hunger and ensure access to sufficient food		26,562
Program	91008	Economic Development		26,562
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,562
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	26,562

Use of goods and services			26,562
2210511 Local travel cost			26,562

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	3,000
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Use of goods and services	3,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		3,000
Program	91008	Economic Development		3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13004		Total By Fund Source				17,000
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							17,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					17,000
Program	91008	Economic Development					17,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					17,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210511 Local travel cost							17,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	Total By Fund Source				71,364
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							71,364
Objective	550201	2.1 End hunger and ensure access to sufficient food					71,364
Program	91008	Economic Development					71,364
Sub-Program	91008002	SP4.2 Agricultural Services and Management					71,364
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		21,364
Use of goods and services							21,364
2210710 Staff Development							21,364
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Total Cost Centre							494,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	74,162
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2110701001	Gomoa East District Assembly- Potsin Physical Planning Office of Departmental Head Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		
Compensation of employees [GFS]				74,162
Objective	000000	Compensation of Employees		74,162
Program	91007	Infrastructure Delivery and Management		74,162
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		74,162
Operation	000000		0.0 0.0 0.0	74,162
Wages and salaries [GFS]				74,162
2111001 Established Post				74,162
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2110701001	Gomoa East District Assembly- Potsin Physical Planning Office of Departmental Head Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		
Use of goods and services				3,000
Objective	220201	Expand the digital landscape		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
Total Cost Centre				77,162

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2110702001	Gomoa East District Assembly- Potsin Physical Planning Town and Country Planning Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	13,282	
Objective	280101	Develop efficient land administration and management system			13,282	
Program	91007	Infrastructure Delivery and Management			13,282	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			13,282	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,282

Use of goods and services					13,282
2210511	Local travel cost				13,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2110702001	Gomoa East District Assembly- Potsin Physical Planning Town and Country Planning Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	50,000	
Objective	280101	Develop efficient land administration and management system			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			50,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210509	Other Travel and Transportation				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			120,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2110702001	Gomoa East District Assembly- Potsin Physical Planning Town and Country Planning Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						120,000
Objective	280101	Develop efficient land administration and management system				120,000
Program	91007	Infrastructure Delivery and Management				120,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				120,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210509 Other Travel and Transportation						60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210511 Local travel cost						60,000
Total Cost Centre						183,282

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				370,643
Function Code	70620	Community Development					
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development Office of Departmental Head_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Compensation of employees [GFS]							370,643
Objective	000000	Compensation of Employees					370,643
Program	91006	Social Services Delivery					370,643
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					370,643
Operation	000000		0.0	0.0	0.0	370,643	
Wages and salaries [GFS]							370,643
2111001 Established Post							370,643
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development Office of Departmental Head_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							3,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Total Cost Centre							373,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,392
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	17,392	
Objective	610103	5.5 Ensure full & effect. particip fo women			17,392	
Program	91006	Social Services Delivery			17,392	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,392	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	17,392

Use of goods and services						17,392
2210511	Local travel cost					17,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	26,000
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	26,000	
Objective	610103	5.5 Ensure full & effect. particip fo women			26,000	
Program	91006	Social Services Delivery			26,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			26,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,000

Use of goods and services						6,000
2210711	Public Education and Sensitization					6,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210711	Public Education and Sensitization					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>					300,000
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								80,000
Objective	610103	5.5 Ensure full & effect. particip fo women						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			80,000

Use of goods and services								80,000
2210709 Seminars/Conferences/Workshops - Domestic								20,000
2210710 Staff Development								60,000

Social benefits [GFS]								50,000
Objective	610103	5.5 Ensure full & effect. particip fo women						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			50,000

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

Other expense								170,000
Objective	610103	5.5 Ensure full & effect. particip fo women						170,000
Program	91006	Social Services Delivery						170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			170,000

Miscellaneous other expense								170,000
2821010 Contributions								150,000
2821019 Scholarship and Bursaries								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				35,000
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							35,000
Objective	610103	5.5 Ensure full & effect. particip fo women					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							25,000
Total Cost Centre							378,392

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				195,033
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]							195,033
Objective	000000	Compensation of Employees					195,033
Program	91007	Infrastructure Delivery and Management					195,033
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					195,033
Operation	000000		0.0	0.0	0.0	195,033	
Wages and salaries [GFS]							195,033
2111001 Established Post							195,033
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	2111001001	Gomoa East District Assembly- Potsin Works Office of Departmental Head Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				40,140
Function Code	70610	Housing development					
Organisation	2111001001	Gomoa East District Assembly- Potsin Works Office of Departmental Head Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							40,140
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					40,140
Program	91007	Infrastructure Delivery and Management					40,140
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,140	
Use of goods and services							40,140
2210606 Maintenance of General Equipment							40,140
Total Cost Centre							238,174

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				860,223
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							188,300
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					188,300
Program	91007	Infrastructure Delivery and Management					188,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					188,300
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		188,300
Use of goods and services							188,300
2210409 Rental of Plant and Equipment							188,300
Non Financial Assets							671,923
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					671,923
Program	91007	Infrastructure Delivery and Management					671,923
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					671,923
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		671,923
Fixed assets							671,923
3111153 WIP - Bungalows/Flat							414,103
3111255 WIP - Office Buildings							82,821
3111306 Bridges							175,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				763,226
Function Code	70610	Housing development					
Organisation	2111002001	Gomoa East District Assembly- Potsin Works Public Works Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Non Financial Assets							763,226
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					763,226
Program	91007	Infrastructure Delivery and Management					763,226
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					763,226
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		763,226
Fixed assets							763,226
3111304 Markets							300,000
3111306 Bridges							300,000
3111354 WIP - Markets							163,226
Total Cost Centre							1,623,449

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					Total By Fund Source	
Function Code	70451	Road transport					24,799	
Organisation	2111004001	Gomoa East District Assembly- Potsin Works Feeder Roads Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							24,799	
Objective	390202	11.2 Improve transport and road safety					24,799	
Program	91007	Infrastructure Delivery and Management					24,799	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					24,799	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	24,799
Use of goods and services							24,799	
2210511 Local travel cost							24,799	
Total Cost Centre							24,799	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					50,000	
Organisation	2111500001	Gomoa East District Assembly- Potsin Disaster Prevention Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							50,000	
Objective	370202	13.2 Integrate climate change measures					50,000	
Program	91009	Environmental and Sanitation Management					50,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210711 Public Education and Sensitization							50,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					55,907
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]							55,907
Objective	000000	Compensation of Employees					55,907
Program	91001	Management and Administration					55,907
Sub-Program	91001005	SP1.5: Human Resource Management					55,907
Operation	000000		0.0	0.0	0.0	55,907	
Wages and salaries [GFS]							55,907
	2111001	Established Post					55,907
Total Cost Centre							55,907
Total Vote							13,251,708

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Gomoe East District Assembly- Potsin	2,727,801	2,654,662	2,495,399	7,877,861	507,400	1,342,600	350,000	2,200,000	0	0	0	194,223	2,679,624	2,873,847	13,251,708
Management and Administration	1,343,034	1,507,150	245,662	3,095,846	507,400	1,214,600	200,000	1,922,000	0	0	0	55,859	35,180	91,039	5,108,885
SP1.1: General Administration	665,163	1,037,014	245,662	1,947,839	335,056	826,600	200,000	1,361,656	0	0	0	20,000	35,180	55,180	3,364,675
SP1.2: Finance and Revenue Mobilization	278,684	0	0	278,684	172,344	0	0	172,344	0	0	0	0	0	0	451,028
SP1.3: Planning, Budgeting, Coordination and Statistics	343,280	394,636	0	737,916	0	70,000	0	70,000	0	0	0	0	0	0	807,916
SP1.4: Legislative Oversight	0	15,000	0	15,000	0	238,000	0	238,000	0	0	0	0	0	0	253,000
SP1.5: Human Resource Management	55,907	60,500	0	116,407	0	80,000	0	80,000	0	0	0	35,859	0	35,859	232,266
Social Services Delivery	738,504	684,429	1,577,813	3,000,747	0	69,000	150,000	219,000	0	0	0	50,000	1,881,219	1,931,219	5,450,965
SP2.1 Education, youth & Sports Services	0	162,821	1,107,813	1,270,634	0	63,000	150,000	213,000	0	0	0	0	989,593	989,593	2,473,227
SP2.2 Public Health Services and Management	0	94,114	470,000	564,114	0	0	0	0	0	0	0	15,000	891,626	906,626	1,470,740
SP2.3 Social Welfare and Community Development	370,643	43,392	0	414,035	0	3,000	0	3,000	0	0	0	35,000	0	35,000	752,035
SP2.5 Environmental Health and Sanitation Services	367,861	384,103	0	751,963	0	3,000	0	3,000	0	0	0	0	0	0	754,963
Infrastructure Delivery and Management	269,195	386,521	671,923	1,327,640	0	56,000	0	56,000	0	0	0	0	763,226	763,226	2,146,865
SP3.1 Physical and Spatial Planning Development	74,162	133,282	0	207,444	0	53,000	0	53,000	0	0	0	0	0	0	260,444
SP3.2 Public Works, Rural Housing and Water Management	195,033	253,239	671,923	1,120,196	0	3,000	0	3,000	0	0	0	0	763,226	763,226	1,886,421
Economic Development	377,067	26,562	0	403,629	0	3,000	0	3,000	0	0	0	88,364	0	88,364	494,993
SP4.2 Agricultural Services and Management	377,067	26,562	0	403,629	0	3,000	0	3,000	0	0	0	88,364	0	88,364	494,993
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Gomoa East District Assembly- Potsin	6,568,775	6,568,775	6,634,463
11_Sustainable Cities and Communities	24,799	24,799	25,047
13_Climate Action	50,000	50,000	50,500
2_Zero Hunger	117,926	117,926	119,105
3_Good Health and Well-Being	1,407,331	1,407,331	1,421,404
4_ Quality Education	2,473,227	2,473,227	2,497,959
5_Gender Equality	378,392	378,392	382,176
6_Clean Water and Sanitation	450,512	450,512	455,017
9_Industry, Innovation, and Infrastructure	1,666,589	1,666,589	1,683,255
Grand Total	0	0	0
	6,568,775	6,568,775	6,634,463

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	0	0	0	10,016,508	10,016,508	10,116,673
9101 - Generic Operations	0	0	0	8,320,613	8,320,613	8,403,820
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,027,860	1,027,860	1,038,138
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	342,051	342,051	345,472
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	35,705	35,705	36,062
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	566,463	566,463	572,127
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	337,103	337,103	340,474
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	253,000	253,000	255,530
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,385,023	5,385,023	5,438,873
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	140,000	140,000	141,400
910116 - Covid-19 Sanitation related expenditures	0	0	0	63,409	63,409	64,043
9103 - AGRICULTURE	0	0	0	117,926	117,926	119,105
910301 - Extension Services	0	0	0	3,000	3,000	3,030
910302 - Surveillance and Management of Diseases and Pests	0	0	0	17,000	17,000	17,170
910304 - Agricultural Research and Demonstration Farms	0	0	0	47,926	47,926	48,405
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	87,000	87,000	87,870
910401 - School Feeding operations	0	0	0	35,000	35,000	35,350
910402 - Supervision and inspection of Education Delivery	0	0	0	52,000	52,000	52,520
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	378,392	378,392	382,176
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	6,060
910604 - Child right promotion and protection	0	0	0	72,392	72,392	73,116
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	80,000	80,000	80,800
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	50,500
9110 - PHYSICAL PLANNING	0	0	0	183,282	183,282	185,115
911002 - Land use and Spatial planning	0	0	0	123,282	123,282	124,515
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	188,300	188,300	190,183
911101 - Supervision and regulation of infrastructure development	0	0	0	188,300	188,300	190,183
9117 - Department of Statistics	0	0	0	384,636	384,636	388,482
911701 - Data and information dissemination	0	0	0	384,636	384,636	388,482
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	176,359	176,359	178,123
911803 - Staff Training and skills development	0	0	0	176,359	176,359	178,123
Grand Total	0	0	0	10,016,508	10,016,508	10,116,673

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	10,027,008	10,027,113	10,127,278
	10,500	10,605	10,605
<i>IGF Sources</i>	10,500	10,605	10,605
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,027,860	1,027,860	1,038,138
<i>GOG Sources</i>	24,799	24,799	25,047
<i>IGF Sources</i>	653,600	653,600	660,136
<i>DACF MP Sources</i>	500	500	505
<i>DACF ASSEMBLY Sources</i>	348,961	348,961	352,450
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	342,051	342,051	345,472
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	267,051	267,051	269,722
910104 - INFORMATION, EDUCATION AND COMMUNICATION	35,705	35,705	36,062
<i>DACF ASSEMBLY Sources</i>	20,705	20,705	20,912
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	171,700
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	566,463	566,463	572,127
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF MP Sources</i>	199,500	199,500	201,495
<i>DACF ASSEMBLY Sources</i>	196,963	196,963	198,932
<i>DONOR POOLED Sources</i>	20,000	20,000	20,200
910112 - GREEN ECONOMY ACTIVITIES	337,103	337,103	340,474
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	334,103	334,103	337,444
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	253,000	253,000	255,530
<i>IGF Sources</i>	238,000	238,000	240,380
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,385,023	5,385,023	5,438,873
<i>IGF Sources</i>	350,000	350,000	353,500
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	2,255,399	2,255,399	2,277,953
<i>DDF Sources</i>	2,679,624	2,679,624	2,706,421
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	140,000	140,000	141,400
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910116 - Covid-19 Sanitation related expenditures	63,409	63,409	64,043
<i>DACF ASSEMBLY Sources</i>	63,409	63,409	64,043
910301 - Extension Services	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	17,000	17,000	17,170
	17,000	17,000	17,170
910304 - Agricultural Research and Demonstration Farms	47,926	47,926	48,405
<i>GOG Sources</i>	26,562	26,562	26,828
<i>CIDA Sources</i>	21,364	21,364	21,577
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	50,000	50,000	50,500
<i>CIDA Sources</i>	50,000	50,000	50,500
910401 - School Feeding operations	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910402 - Supervision and inspection of Education Delivery	52,000	52,000	52,520
<i>DACF ASSEMBLY Sources</i>	52,000	52,000	52,520
910601 - Social intervention programmes	300,000	300,000	303,000
<i>DACF PWD Sources</i>	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
910604 - Child right promotion and protection	72,392	72,392	73,116
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>UNICEF Sources</i>	35,000	35,000	35,350
910701 - Disaster management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910901 - Environmental sanitation Management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911002 - Land use and Spatial planning	123,282	123,282	124,515
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	188,300	188,300	190,183
<i>DACF ASSEMBLY Sources</i>	188,300	188,300	190,183
911701 - Data and information dissemination	384,636	384,636	388,482
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	301,136	301,136	304,147

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

		2022	2023	2024
MDA and Standardised Operation		Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development		176,359	176,359	178,123
<i>GOG Sources</i>		13,500	13,500	13,635
<i>IGF Sources</i>		80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>		47,000	47,000	47,470
<i>DDF Sources</i>		35,859	35,859	36,218
Grand Total	0	10,027,008	10,027,113	10,127,278

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	10,027,008	10,027,113	10,127,278
70111 Exec. & leg. Organs (cs)	3,268,951	3,269,056	3,301,640
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	1,425,100	1,425,205	1,439,351
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,525,812	1,525,812	1,541,070
<i>DONOR POOLED Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	71,039	71,039	71,749
70133 Overall planning & statistical services (CS)	186,282	186,282	188,145
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	53,000	53,000	53,530
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
70360 Public order and safety n.e.c	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70421 Agriculture cs	117,926	117,926	119,105
<i>GOG Sources</i>	26,562	26,562	26,828
<i>IGF Sources</i>	3,000	3,000	3,030
<i>CIDA Sources</i>	17,000	17,000	17,170
<i>CIDA Sources</i>	71,364	71,364	72,077
70451 Road transport	24,799	24,799	25,047
<i>GOG Sources</i>	24,799	24,799	25,047
70610 Housing development	1,666,589	1,666,589	1,683,255
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	900,363	900,363	909,367
<i>DDF Sources</i>	763,226	763,226	770,858
70620 Community Development	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
70721 General Medical services (IS)	1,857,842	1,857,842	1,876,421
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	948,217	948,217	957,699
<i>DDF Sources</i>	15,000	15,000	15,150
<i>DDF Sources</i>	891,626	891,626	900,542
70912 Primary education	2,247,407	2,247,407	2,269,881
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	1,007,813	1,007,813	1,017,892
<i>DDF Sources</i>	989,593	989,593	999,489

Expenditure by Functions of Government and Source of Funding*In GH¢*

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70980 Education n.e.c	225,821	225,821	228,079
<i>IGF Sources</i>	63,000	63,000	63,630
<i>DACF ASSEMBLY Sources</i>	162,821	162,821	164,449
71040 Family and children	378,392	378,392	382,176
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<i>UNICEF Sources</i>	35,000	35,000	35,350
Grand Total	0	0	0
	10,027,008	10,027,113	10,127,278

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Gomoa East District Assembly- Potsin	10,027,008	10,027,113	10,127,278
70111 Exec. & leg. Organs (cs)	3,268,951	3,269,056	3,301,640
70133 Overall planning & statistical services (CS)	186,282	186,282	188,145
70360 Public order and safety n.e.c	50,000	50,000	50,500
70421 Agriculture cs	117,926	117,926	119,105
70451 Road transport	24,799	24,799	25,047
70610 Housing development	1,666,589	1,666,589	1,683,255
70620 Community Development	3,000	3,000	3,030
70721 General Medical services (IS)	1,857,842	1,857,842	1,876,421
70912 Primary education	2,247,407	2,247,407	2,269,881
70980 Education n.e.c	225,821	225,821	228,079
71040 Family and children	378,392	378,392	382,176
Grand Total	0	0	0
	10,027,008	10,027,113	10,127,278