



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

GOMOA EAST DISTRICT ASSEMBLY



**Compensation of Employees
Expenditure**
GH¢ 3,859,105.00

Goods and Services
GH¢ 4,591,450.00

Capital
GH¢5,734,256.00

Total Budget GH¢ 14,184,811.00


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



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

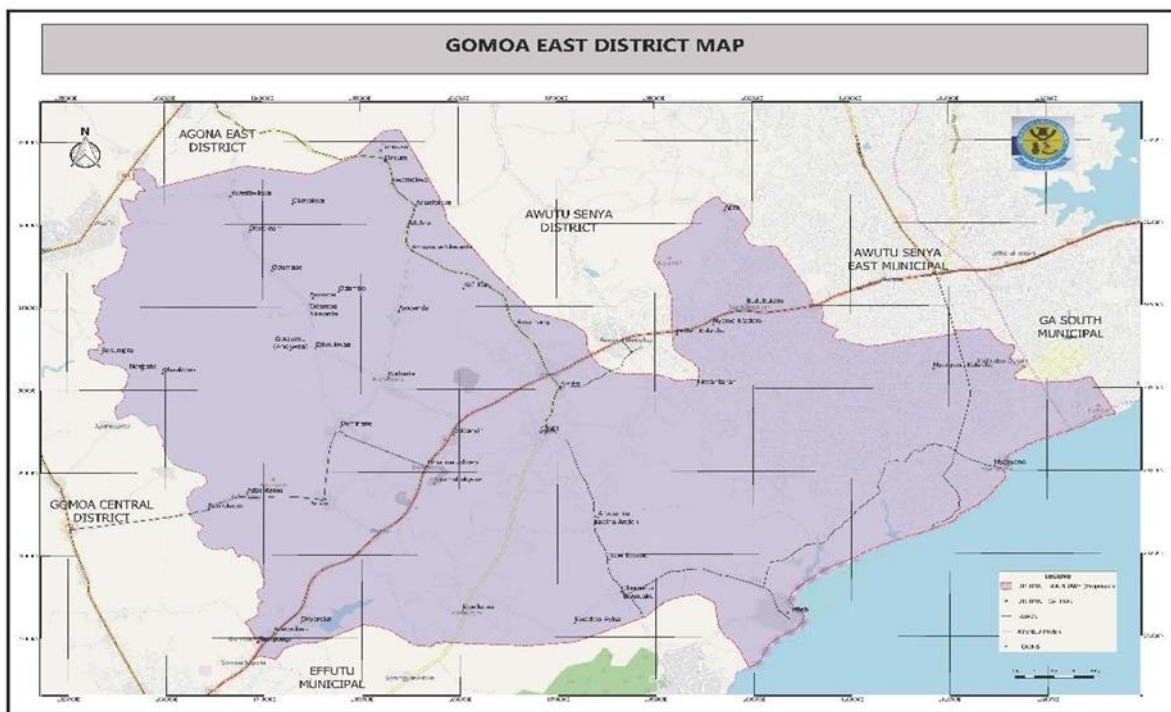
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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



Population Structure

The projected population for 2023 is 336,410 comprising 165,884 (49.31 percent) Males and 170,526 (50.69 percent) Females. This projection is based on a growth rate of 4.5 percent.

Vision

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

Mission

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

Goals

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

Core Functions

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

- 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;
- Shall guide, encourage and support Sub-Metropolitan local government bodies, public and local communities to perform their rules in the execution of approved plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans and monitor the execution of projects and assess the impact on the people's development;
- Promote efficiency, accountability and integrity in the use of all public funds;
- To enhance public education on fire safety and offer fire prevention services;
- To improve access and quality of healthcare services at both community and facility levels, 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.

District Economy

- **Agriculture**

Agriculture is the key economic activity in the District. It employs over 60% of the total labour force in the District. The Agricultural Sector constitutes the major economic activity of the people in the District. Total agricultural land is estimated at 169.25 square meters. The ecology of the District encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetable, citrus, yam and plantain. This has given rise to the cultivation of non-traditional crops such the Asian Vegetables, chilly and birds eye pepper and pineapple. The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are, however, very few small-scale aqua-culture in areas around Okyereko and Adzintem. Poultry production is

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

- **Road Network**

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

- **Health**

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

Table 1: Health Facilities in the District

Facility Type	Public	Private	Mission	Total
Hospital	-	1	2	3
Polyclinic	1	-	-	1
Health Centre	4	-	-	4
Clinics	-	5	-	5
CHPs Zone with Compound	10	-	-	10
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)				33

- **Education**

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

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

Table 2: Public and Private Schools in the District

No	Category	Public Schools	Private Schools	Total	% Public Schools	% Private School
1	Crèche/ Nursery	-	210	210	0.00	100.00
2	KG	38	210	248	15.00	85.00
3	Primary	39	210	249	15.60	84.40
4	JHS	42	160	202	20.80	79.20
5	SHS	3	4	7	42.90	57.10
	Total	122	794	916	13.32	86.68

Table 3: Enrolment in the District for from 2017/2018 to 2022 Academic Year

NO	CATEGORY	YEAR			YEAR			2018/19	2017/18
		2022	Gender		2019/2021	Gender			
		Total	Male	Female	Total	Male	Female		
1	KG	12,020	5,122	6,898	2,778	1,579	1,199	5,231	11,499
2	Primary	39,265	19,243	20,022	12,002	6,009	5,993	19,871	33,874
3	JHS	14,710	7,098	7,612	8,129	3,974	4,155	10,671	14,376
4	SHS	3,958	1,810	2,148	3,584	1,830	1,754	5,452	4,320
	Total	69,953	33,273	36,680	26,493	13,392	13,101	41,225	64,069

Table 4: Trained and Untrained Teacher Population

Indicator	Trained Teachers				Total
	KG	Primary	JHS	SHS	
Male	2	122	240	172	536
Female	101	267	182	76	626
Sub-Total	103	389	422	248	1,162
	Untrained Teachers				

Male	0	3	0	0	3
Female	6	11	10	0	27
Sub-Total	6	14	10	0	30
GRAND TOTAL	109	403	432	248	1,192

- **Market Centres**

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

- **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 the unavailability of safe water sources like bore holes.

The District Assembly only has one final approved disposal site at Gomoa Kofi Ahor which has not been developed. This means that the District does not have a final disposal site, hence, all the refuse generated from households, markets and institutions within the Assembly is taken outside the District. Currently, there are Seven (7) solid waste

contractors working within the District. With the support of Zoomlion Ghana Company Limited and the Ministry of Local Government, Decentralisation and Rural Department, many dust bins have been placed at vantage points in the District to facilitate refuse collection. Also, the District engages in door-to-door refuse collection as means of managing refuse from households.

- **Tourism**

Tourism is an activity which is not yet developed in the District. However, some potential exist. Another key activity that 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 celebrates 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, restaurants and other facilities in the Hospitality industry which complements 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 with strategic investors to develop the tourism industry.

- **Environment**

Gomoa East is endowed with immense natural resources which play very important roles in the agricultural, economic and social development of the District in the form of vast arable lands very suitable for food crops, fruits and vegetables. Also, wetlands, forests, wildlife 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 arable land, forest, wetland and rivers to meet the socio-economic needs of the inhabitants has adversely affected the fragile environment. Again, uncontrolled and illegal sand winning, bush burning, the development of housing by Estate Companies and excessive felling of trees are fast threatening the biodiversity, thus putting the fertility of

the soil as well as wildlife at risk thereby reducing potential resources for future generations. Consequently, this process of unsustainable development has caused irreparable damage, resulting in deforestation, land degradation, soil erosion and overgrazing and destruction of bio-diversity in the District. Sand-winning activities at Potsin, Fetteh, Akramang and Kweikrom areas are seriously affecting the vegetation of these areas and the environment in general.

- **Government Flagship Programme**

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize and optimize their local resources in manufacturing products that are in high demand both local and internationally. Gomoa East since the inception of the programme has benefitted from Six (6) of such factories within the District, that is, Industrial Grease and Lubricates factory by Rikpat located at Akotsi, Platinum Warehousing located in Akotsi, VeRide Energy Ltd, Green Extract Co. Ltd, Lesdy Co. Ltd and a tile cement by De-Bridge Company Ltd. The Assembly facilitated by paying land compensation to the owners of the land, extended electricity to the area and finally reshaped the road network leading to the project sites.

Key Issues/Challenges

- Inadequate Educational infrastructure
- Boundary Disputes with sister Municipalities
- Inadequate market infrastructure
- Poor Road Network
- Ineffective operationalization of some of the lower sub-structures
- Inadequate Health Facilities
- Increasing youth unemployment
- Increasing crime rate- “land guardism”
- Poor sanitation

- Inadequate residential accommodation for staff and security personnel.
- High rate of solid and liquid waste generation and its attendant/s management challenges.

Key Achievements in 2022

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

- Constructed 1No.3 Classroom Block at Gomoa Nyanyano Methodist School and in-use.



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- Construction of DCE official residence



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



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- Construction of 1No1 Semi-Detached Bungalow for Teachers in Gomoa Potsin at the Roofing level.



- Used of Internally Generated fund for re-roofing of Gomoa Potsin D/A and Gomoa Potsin D/A Schools respectively



- Extended Electricity to Onion Market at Gomoa Dominase
- As a new District, we budgeted One Million, Two Hundred Thousand Ghana Cedis (2,200,000.00) for Internally Generated Fund (IGF) for the year and by the mid-year the Assembly had achieved the target in normal value of One Million, Three Hundred and Nine Thousand One Hundred and Thirty-Nine Ghana Cedis, Twenty-Seven Pesewas (1,309,139.27) translating into 59.50 percent. In view of this and with the proactive strategies we are putting in place, the Assembly increased the target by 13.64 percent to Two Million, Five Hundred Thousand Ghana Cedis (2,500,000.00). It is our expectation that the target will be achieved by the end of the year, 2022.
- Ensured proper maintenance of Peace & Security (Chieftaincy Resolution & Police Visibility).
- The District Assembly in conjunction with the Chiefs and the District Security Council (DISEC) has banned land guard activities in the District.
- Re-shaped about 10 kilometers of roads in the District including those linking to One District, One Factory companies in the District.
- 2,400 Coconut seedlings distributed to about 10 farmers and 1 Farmer Based Organisation with about 24 Hectares of land under Planting for Export and Rural Development.
- 15,500 mango seedlings to 156 farmers and 6 institutions with about 155 hectares of land under the government flagship of Planting for Export and Rural Development.

Revenue and Expenditure Performance

- Revenue

Table 5: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	100,000.00	88,200.50	130,000.00	110,954.75	100,000.00	88,742.00	88.74
Other Rates							
Basic Rates	2,000.00	1,439.50	3,000.00	2,986.00	6,500.00	5,007.00	77.03
Special Rates	-	-	-	-	1,500.00	0.00	
Fees	411,700.00	252,625.63	714,000.00	753,227.68	674,500.00	345,968.67	51.29
Fines	1,000.00	0.00	0.00	26,685.25	10,000.00	61,364.41	61.36
Licenses	445,800.00	388,213.23	443,000.00	368,080.11	823,500.00	366,129.06	44.46
Land	370,000.00	536,229.86	705,000.00	843,030.38	864,000.00	434,263.37	50.26
Rent	2,500.00	7,200.00	5,000.00	12,995.00	20,000.00	7,664.76	38.32
Investment	0.00	0.00	0.00	0.00	0.00	0.00	
Miscellaneous	17,000.00	14,655.74	14,000.00	0.00	0.00		
Total	1,350,000.00	1,228,564.46	2,000,000.00	2,117,959.17	2,500,000.00	1,309,139.27	52.36

Table 5 above indicates the Internally Generated Fund (IGF) performance from 2020 to August, 2022. The District Assembly budgeted Two Million, Two Hundred Thousand Ghana Cedis (GH¢ 2,200,000.00) but needed to revise it upwards to Two Million, Five Hundred Thousand Ghana Cedis (GH¢ 2,500,000.00) in June, 2022 supplementary budget. The upward adjustment was necessitated by the commitment of management to drive the wheel of the revenue mobilisation for the year and rigorous revenue mechanisms that had been put in place by management

Even though, the year has not ended, the revenue growth is positive and we hope to achieve the target and sustain the growth trajectory at the end of the year. The Assembly

exceeded its target for the year, 2021 because it partly implemented the per cubic meter with the quarry companies in the District and continually engaged with property owners dubbed “Property Rate Clinic”. It is instructive to note that property rates which in previous year was prop and bulwark in the league of revenue items in the District had dropped because the Assembly did not have comprehensive database on all the household in the District.

Some of the strategies that had been adopted by the Assembly to achieve the target this year are as follows:

- To embark aggressively on the revenue mobilisation through the Taskforce to collect all the rates and levies from the recalcitrant rates payers.
- We have instructed our Lawyer to issue reminder letter to all management collectible areas who have failed to pay their rates as October, 2022,
- Institute legal action against all rates defaulters in November, 2022
- Making sure that all rates payers in the District participate in the wheel of development of the District by paying their rates and fees and failure of same the taskforce would lock their businesses, we started this operation on June, 2022.
- Ensured that logistics are given to the building permit inspectors to monitor the construction of buildings in the District.
- In all, management is committed to ensuring that we implement the rest of the Revenue Improvement Action Plan, 2022 to achieve the target for the year.

Figure1: Top Five Revenue Items in 2021

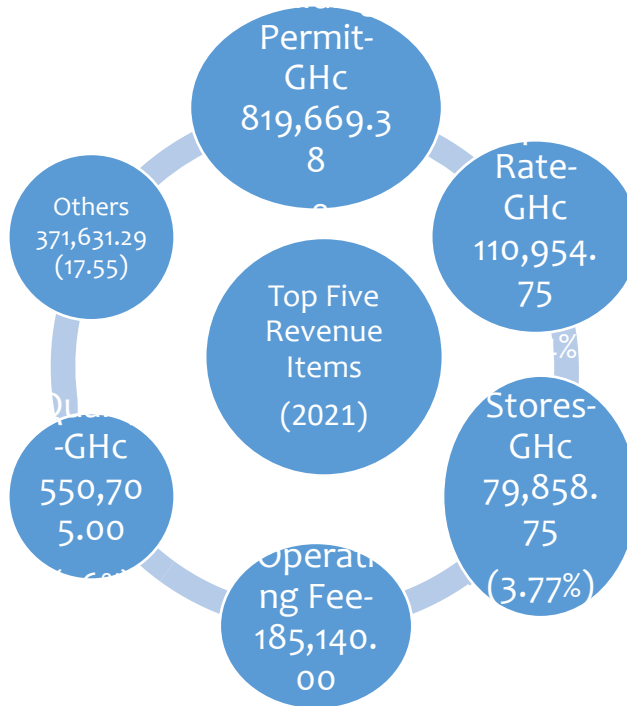


Figure 1 provides insights with respect to the major revenue items that performed creditably as at December, 2021. These include revenue from Building Permit, Property Rate, Factory/ Operating Fee, Stores, and Quarry. Interestingly, Property Rates which in previous years was cash cow in the Assembly’s Revenue basket had performed was ranked 4th in the league of revenue items in the District. This could be associated with inability of the District to have comprehensive database on the properties in the District. It is our hope that the narrative will change when government policy of letting Ghana Revenue Authority support the Assembly to collect the property rates. Quarry collection was also placed 2nd as a result of management innovativeness to implementing the per cubic meters with the quarry companies which had been wobbled this year because the Ministry of Local Government, Decentralisation and Rural Development asked the Assembly to put a stop to it for now. Management is committed to allocate resource and logistics to support the policy for its fruition.

Table 6: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% perf. as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,350,000.00	1,228,564.46	2,000,000.00	2,117,959.17	2,500,000.00	1,309,139.27	52.37
Compensation Transfer	1,254,573.73	1,254,573.73	1,925,991.29	1,925,991.29	2,677,121.07	2,022,410.20	75.54
Goods and Services Transfer	78,016.81	51,893.42	85,653.00	59,130.60	109,035.00	33,515.14	30.74
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	5,061,402.00	3,015,722.46	5,061,401.61	1,468,821.62	4,741,025.55	962,987.43	20.30
DACF-RFG	987,791.93	517,921.00	1,187,799.00	517,921.00	2,235,321.30	2,235,000.00	99.99
DACF-MP	400,000.00	321,412.27	400,000.00	354,652.07	300,000.00	179,061.93	59.69
Other Transfer (Specify)							
Disability Fund	300,000.00	144,028.78	350,000.00	81,335.04	300,000.00	100,963.50	33.65
HIV/ (MSHAP)	35,000.00	10,292.10	25,000.00	12,846.39	25,000.00	12,186.45	48.75
Modernised Agric. Ghana (MAG)	150,000.00	99,845.11	99,726.64	99,845.11	71,363.68	71,363.68	100
GASIP	10,000.00	6,574.00	20,000.00	6,574.00	12,000.00	9,637.00	80.31
Stool Land Allocation	20,000.00	11,369.18	20,000.00	11,369.18	120,000.00	72,074.87	60.06
Covid-19 Allocation	186,280.62	186,280.62	0.00	186,280.62	0.00	0.00	0.00
Integrated Social Service (ISS)	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00
Total	9,833,065.09	6,848,477.13	11,243,288.81	6,842,726.09	13,125,866.60	7,008,339.47	53.39

Table 6: depicts the overall revenue performance of the District as at August, 2022. In 2022, the total projected revenue from all revenue sources was amounted to about **Thirteen million, One Hundred and Twenty-Five Thousand, Eight Hundred and Sixty-Six Ghana Cedis, and Sixty Pesewas (13,125,866.60)**. However, as at the end of August, 2022 actual revenue received amounts to about **Seven Million, Eight Thousand, Three Hundred and Thirty-Nine Ghana Cedis, Forty-Seven Pesewas (7,008,339.47)** representing **53.39 percent**.

It must be noted that there was a balance brought forward of all revenue sources amounting to about **One Million, Eight Hundred Eleven Thousand, Nine Hundred and Fifty-Nine Ghana Cedis, Forty-Three Pesewas (GH¢ 1,811,959.43)** from December,2021 financial statement. This means that the actual receipt as at August, 2022 was **(GH¢ 5,196,383.04)** representing **39.67 percent**.

Expenditure

Table 7: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,481,525.97	1,261,272.30	2,423,491.29	2,459,604.27	3,242,521.07	2,444,773.96	75.40

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Goods and Service	5,010,923.47	2,275,262.38	5,052,248.15	2,846,135.00	5,333,527.21	2,381,401.41	44.65
Assets	3,340,615.65	2,624,078.61	3,699,832.10	887,146.24	4,522,818.32	901,427.50	19.93
Total	9,833,065.09	6,160,613.29	11,243,288.81	6,578,862.50	13,098,866.60	5,727,602.87	43.73

GOMOA EAST DISTRICT ASSEMBLY

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

1. Deepen Political and Administrative Decentralization
2. Ensure Free, Equitable and Quality Education for all
3. Ensure Quality Childhood Development, Care and Pre-Primary Education
4. Strengthen Domestic Resources Mobilization
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 that People with Disabilities enjoy all the benefits of Ghanaian Citizenship
11. Ensure Full and Efficient Participation of Women
12. Develop Quality, Reliable, sustainable and Resilient Infrastructure
13. Integrate Climate Changes Measures
14. Facilitate Sustainable and Resilient Infrastructure Development

Policy Outcome Indicators and Targets

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improve Financial Management	Value of IGF increased	1,350,000.00	1,228,564.46	2,000,000.00	2,117,959.17	2,500,000.00	1,309,139.27	2,600,000.00	2,801,050.00	3,180,288.50	3,660,609.64
	Number of Commission collectors recruited and deployed	10	8	15	12	15	20	14	20	20	15
	Efficient collection monitored	4	4	4	2	4	0		4	4	4
	Operationalization of Sub-office and Area Councils	3	1	3	3	3	3	3	3	3	3
Increase inclusive and equitable access to education	Number of Classrooms Built	3	2	4	2	3	2	3	3	4	4
	Number of furniture supplied	100	100	200	200	450	400	700	600	600	400
	Number of Brilliant but needy students supported	10	8	10	5	15	10	25	30	35	40
Improved access to Health Care	Number of Health Facilities Built	2	1	3	1	3	1	3	4	4	4
Improve Environmental Sanitation	Number of Disposal sites evacuated	5	2	5	3	7	3	2	2	1	1
Improved state of Feeder Roads	Kilometres of roads reshaped	10km	9km	15km	10km	25km	24kms	2021	30km	30km	30km
Improved the capacity of staff on Local Government Act and Local Government Protocol	Number of staff trained	25	30	10	5	20	15	40	40	40	50
Conduct Disease surveillance	Number of animals surveyed	60	60	65	50	80	70	100	100	100	100
Developed the Capacity of Farmers Based	Number of training organized	1,000	900	1,200	1,000	1,500	1,200	1,500	1,500	1,500	2,000

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

Revenue Mobilization Strategies

Gomoa East District Assembly has projected to collect an amount of **GHC 2,600,000.00** during the 2023 financial year.

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

1. Collaboration with GRA for the Property Rates Data Collection: The Assembly is not able to generate the required revenue from property rates as a result of low values paid by the property owners, inadequate data and low collection rates. The Assembly is committed to supporting the Government Policy where GRA is mandated to collect data for all the properties in the District. The Assembly has earmarked about (GHC 50,000.00) in the Composite Budget to undertake this programme next year and we are expected to change the continuous nosedives of the property rates collection of the Assembly.

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

3. Continuation with the Operationalization of Per Cubic Meter with Quarry Companies: In the year 2019, in order to improve the fortunes of the revenue mobilisation, especially with business operating fees, management heeded to the call from the Minerals Commission to start charging the quarry companies using per cubic meter approach. The Assembly received part payment from the various Companies in the District in 2021 but the process of engagement was impeded by the lump sum using (GH 3.00) per cubic meter for the calculations. Going forward next year, the Assembly had decided to continuously engage with the quarry companies to honour their tax obligation to us.

4. Operationalization of the Area Councils: The Assembly has Three (3) Area Councils which management had operationalized and ceded revenue areas for collection. This year, 2022 the District Assembly assigned officers to the Area Councils and employed 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, 2022, will start appreciating when the Area Councils start with collection. We are committed to constructing an office in Gomoa Dampase under the Nyanyano Area Council to fulfill this revenue strategy.

5. Quarterly Monitoring of Revenue Collectors and Building Task Force: In the year 2019, the Assembly formed a revenue monitoring task force 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 the same to the building permits side of the revenue collection. The team will take a snap-shot of the original copies issued to the rate payers and compare same with the duplicates submitted to the office.

6. Early Issuance of Demand Notice and Reminders to the Rate Payers: The improvement of revenue mobilization is contingent on the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2022 especially the Management Collectible Areas and distribute same before the year ends. When implemented will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind rate payers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2023.

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 at vantage areas so that it would be easy for the rate 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 strategies in achieving the Internally Generated Funds next year 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. Organization of “Property Clinic” in All the Area Councils: This strategy started this year and we hope to up-scale it next year. This strategy intends to sensitize the property owners or the landlord associations to participate in revenue generation by paying their property rates to the Assembly. This is for management to attend the landlord association meetings on Saturdays and Sundays to collect their property rates and a percentage of funds raised is used to provide amenities to the communities Through this initiative, Blue Rose Estates occupants started paying their property rates with alacrity

but were halted by boundary challenges with our sister District- Awutu Senya District Assembly who were also asking that part of the estate belong to them.

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

A total staff strength of one Eighty-Six (86) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, and Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF), and District Development Facility.

Challenges

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

- ✓ Inadequate Logistics
- ✓ Delay and untimely release of funds

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ✓ Deepen political and administrative decentralisation.

Budget Sub- 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 Twenty-Four (34) will be used to implement the various sub – programmes to ensure that, the objectives of the sub programme are realized.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 and submitted	Report prepared and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Procurement Plan developed and maintained	Approved procurement plan	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Procurement of Office supplies and consumables	Materials procured	January to December	January to December	January to December	January to December	January to December	January to December
Response to public complaints	Number of working days after	4	3	4	5	6	8

	receipt of complaints						
Prepared annual action plan and Composite Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget	30th June for Action plan and 30th October for Budget

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Suppliers and Consumables	Completion of DCE and DCD Bungalows
Monitoring and Evaluation of Programmes and Projects	Construction of Sub-Offices at Dampase
Administrative and Technical Meetings	Procurement of cement, iron rods, roofing sheets etc.
Information, Education and Communication	Furnishing of DCE and DCD Bungalows
Official/ National Celebration	Procurement of Generator/ Plant

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by 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

Table 9: 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.

Table: 11

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	8	12	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 th February, 2023	1		1	1	1	1
1 No. Pick-Up for Revenue Mobilization 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 October	Prepared	Submitted	30 th October	30 th October	30 th October	30 th October
Annual Statements of Account Published to DA Members	Dispatch book	1	1	1	1	1	1
Enhanced Revenue Collected	Percentage increased in the IGF	10%	31%	40%	50%	55%	60%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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

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.

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 Three (3) 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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Eighteen (18) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Statisticians and Planning Officers. The main funding source of this sub-Programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Challenges

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

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

Budget Sub-Programme Results Statement

Budget Sub- Programme Description

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly DPCU meetings held	Number of DPCU meetings	4	3	4	4	4	4
Quarterly annual Progress Report prepared and submitted to NDPC	Annual Progress report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held		2	4	4	4	4
Annual Action Plan	Action Plan prepared and submitted by 31 st October, 2022	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Involved Stakeholders participation in planning and budgeting	Number of meetings held	3	2	5	6	7	8
Social Accountability meetings held	Number of Stakeholders forum conducted	4	2	4	4	4	5

Quarterly Budget Committee meetings held	Number of meetings held	4	3	4	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by October	30 th October	Not Submitted	30 th October	30 th October	30 th October	30 th October
Update Containers/Kiosks database	Number of database updated	200	99	1,000	1,500	2,000	2,500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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.

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	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Challenges

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		2022	Projections			
		2021	2021 as at August,2021		2023	2024	2025	2026
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

Budget Sub-Programme Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through 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 Eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Organizational Department delivering the sub-programme include:

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

The funding the programme will come from GoG, DACF, 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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Operations and Projects

Operations	Projects
Ghana School Feeding Programme	Const. of (Phase1) 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Model 'D' School
Internal Management of Organisation	Const. of (Phase 2) 1No. 3 Classroom Block and Ancillary Facilities at Buduburam Model 'D' School
Support to teaching and learning delivery	Const. (Phase2) of 1No.3-unit classroom block at Potsin
	Const. of 1No.3 Unit Classroom Block, Office, Store and Staff at Nyanyano Methodist
	Const. of 1No.2 Bedroom Semi-detached teachers bungalow at Potsin (LOT 1)
	Const. of 1No.2 Bedroom Semi-detached teachers bungalow at Potsin (LOT 2)
	Renovation of Schools at Potsin and Buduatta

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.2 Public Health Services and Management
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and a total staff strength of Twenty (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

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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August, 2021	2023	2024	2025	2026
Public Education and Sensitization to control Malaria	Number of sensitization carried Number of	3	2	5	5	5	6
	Households supplied with mosquito nets	1,500	1,250	2,000	2,500	2,700	3,000
Provision of Health Facilities	Number of Health Facilities Constructed	3	2	4	4	4	4
Public Education and Sensitization on	Field Report	1	1	1	1	1	1

National immunization programme							
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	1	0	1	1	1	1
Family Planning Programmes for households conducted	Number of household	3,500	3010	4,000	4,500	5,000	5,500
Maternity Home Constructed	Number of maternity homes constructed	2	-	2	2	3	3

Budget Sub-Programme 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
Internal Management of Organization	Const. of Labour ward at Nyanyano Health Centre
Information, Education and Communication	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Social Welfare Unit in the District performs the functions of

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

The community development unit under the department assist to;

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

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

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

Challenges:

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

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August, 2021	2023	2024	2025	2026
Assist child on child maintenance cases	Number of Children assisted	30	8	40	45	50	50
Carry out LEAP activities	Number of beneficiaries assisted	500	235	550	600	650	480
Social and Public Education communities on child trafficking Organized	Number of children were supported	10	5	10	12	15	15

Training and inspection of day care centres	Number of day care centres trained and inspected	30	16	40	40	40	40
Provide training and apprenticeship tools and equipment	Number of forum organized	100	50	120	120	130	150
Tree planting for two (2) communities organized	Number of trees planted	400	200	400	400	600	650
Women Groups in Local Economic Activities trained	Number of people trained	100	65	120	130	150	180
Outreach Programme on Teenage 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

Budget Sub-Programme Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and Protection	
Internal management of the Organization	
Gender Related Activities	
Social Intervention programmes	
Community mobilization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.4 Birth and Death Registration Services
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-program operations include;

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

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

Challenges:

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Burial Permits	No. of burial permits issued to the public	50	21	60	70	70	80
Issuance of birth certificates	Number of birth certificate issued	150	92	150	180	200	250
Social and Public Education communities on child trafficking Organized	Number of children were supported	5	2	8	10	12	15

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The sub-programme has a staff strength of Thirty-Five (35) and those who will benefit from the programme are general public

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August,2022	2023	2024	2025	2026
Inspection and monitoring of companies	Number of companies visited	25	35	40	50	55	60
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	6	12	12	12	12
Evacuation of unauthorized refuse dumps	Number of evacuation conducted	5	1	3	4	3	5
Undertake health screening for food vendors	Number of food vendors screened	1,013	2,881	3,000	3,000	3,000	3,000
Health Promotion and Education in public places	Number of public places educated	35	45	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub-Programme 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Challenges:

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

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.

Table: 27 Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years	Projections				
		2021	2022 as at August	2023	2024	2025	2026
Statutory Planning Committee organized	Number of meetings organized	4	5	12	12	12	12
House numbering and Property Addressing System conducted	Number of streets signs post mounted	52	0	40	100	120	200
Four technical committee meetings conducted	Number of Technical Committee meetings organized	3	4	12	12	12	12
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 permit procedures and regulations organized	Report filed	2	1	2	2	3	4
Prepared Schematic maps for the preparation of the MTDP	Maps produced	1	2	4	4	4	4
Issuance of Building Permit	Number of Building Permit issued	1,201	1,010	2,000	2,000	2,500	2,600

Budget Sub-Programme Operations and Projects

Table 28: Budget Sub-Programme Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
Sub-Programme 3.2 Public Works, Rural Housing and Water Management
Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. Total of Ten (10) staff will be implementing this sub-programme.

Challenges

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

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized Work Sub-committee meetings	Meeting held	4	3	4	4	4	4
Monitoring of projects conducted	Field report	2	2	4	4	4	4
Inspection of building projects conducted	Field reports	7	6	12	12	12	12
Site meetings organized	Number of site meetings	2	2	4	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	1	4	4	4	4	4
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	22km	12km	15km	20km	40km	45km
Submitted annual operations and administrative plan	Plan Submitted	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

Table:30 lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of organisation	Construction of Area Council at Gomoa Dampase
Supervision and regulation of infrastructure development	Maintenance of Feeder Road
Acquisition of immovable and movable Asset	Construction of 12No. store at Nyanyano Kakraba Market
	Const. of Market in Gomoa Potsin
	Construction of 4No Culvert at Limousine and Dr. Jesus

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

BUDGET PROGRAMME SUMMARY

Sub-Programme 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

Program, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

Challenge:

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

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Job creation/LED issues promoted district-wide	Number of Jobs created	101	75	100	100	100	100
Train artisans groups to sharpen skills annually	Number of artisans supported	52	81	120	150	160	170
Training of SME’s and Women groups conducted	Number of women supported	25	43	100	100	100	100
Business Counselling services provided	Number of business counseled	31	48	50	50	52	60

Budget Sub-Programme Standardized Operations and Projects

Table 32 Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Extension of Water and Electricity to One District, One Factory Sites.

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME SUMMARY

Sub-Programme 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

Challenges:

- ✓ Inadequate 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

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Demonstration on production of livestock (poultry)	Number of demonstration conducted	2	1	2	2	2	2
AEAs Home and Farm Visits	Number of visit conducted	2,888	2,010	3,000	3,000	3,000	3,000
Facilitation of government priority projects	Number of acres cultivated	37	8	10	10	10	10
Build capacity of Field staff and Extension Officers	Number trained	29	30	30	31	31	31
Strengthening Farmer Based Organization	Number of FBO's organized	15	25	30	35	40	50
Farmers Day Organized	Number of farmers rewarded	15	15	20	20	20	20
Monitoring and supervision undertaken	Number of monitoring visits conducted	96	150	150	150	150	150
Conduct Disease surveillance	Number of	50	70	80	120	150	200

	animals surveyed						
Organize District Research and Extension Linkage Committee Programme	Number of RELC organize.	1	1	1	1	1	1
Conduct PPR vaccination	Number vaccination Conducted	600	750	800	800	900	950

Budget Sub-Programme Operations and Projects

Table 34 lists the main Operations and projects to be undertaken by the sub-programme

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and 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 Sixteen (16) and the those who will benefit from the programme are general public

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund

and District Assembly Common Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

Challenges:

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

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster victims supported	Number of victims supported	90	80	70	60	50	55
Public education On disaster prevention undertaken	Number of communities educated	6	5	8	10	12	15
Drains desilted	Number of communities with drains desilted	4	2	5	5	6	6
Hazard Mapping conducted	Number of times carried out per year	4	2	5	6	6	7
Reactive/Formation and train disaster volunteer group	Number of groups were formed	4	5	5	6	6	7

Organize workshop on climate change	Number of people were trained	100	124	200	300	400	400
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Budget Sub-Programme Operations and Projects

Table 36 lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Green Economy Activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Challenges:

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

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections			2026
		2021	2022 as at August	2023	2024	2025	
Firefighting volunteers trained and equipped	Number of volunteers trained	20	13	25	27	30	10
Trees planted	Hectares of land	10	6	12	15	20	20

Budget Sub-Programme Operations and Projects

Table 38 Budget Sub-Programme Operations and Projects

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	3,241,105		
150101 Enhance business enabling environment	0	206,000		
220201 Expand the digital landscape	0	173,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,132,929		
370202 13.2 Integrate climate change measures	0	52,500		
390202 11.2 Improve transport and road safety	0	212,000		
410101 Deepen political and administrative decentralisation	0	3,370,505		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	119,183		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	127,016		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,064,873		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	834,941		
550201 2.1 End hunger and ensure access to sufficient food	0	106,599		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	370,080		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	33,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	356,000		
640101 Improve human capital development and management	0	167,080		
Grand Total ¢	0	13,566,811	-13,566,811	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
211 02 00 001 24		10,932,706.21	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]		209,500.00	0.00	0.00	0.00
1412022	Property Rate	200,000.00	0.00	0.00	0.00
1413002	Basic Rate	8,000.00	0.00	0.00	0.00
1413003	Special Rates	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 BUILDING PERMIT					
Sales of goods and services		950,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	80,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	870,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSE					
Sales of goods and services		724,500.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	40,000.00	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	150,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Sevices	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	50,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00
1422033	Stores	150,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	60,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	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	7,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	10,000.00	0.00	0.00	0.00
1422112	Aluminum products	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	6,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	40,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422148	Printing Services	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1423078 Business registration	60,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	656,500.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	4,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,500.00	0.00	0.00	0.00
1423013 Refuse Collection	35,000.00	0.00	0.00	0.00
1423076 Bridge and Roads Tolls	20,000.00	0.00	0.00	0.00
1423220 Game Licence	50,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	5,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	340,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	20,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	40,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423528 Development Levy	40,000.00	0.00	0.00	0.00
1423574 Public Visits	3,000.00	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	20,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
Output 0006 RENTS				
Property income [GFS]	39,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	39,000.00	0.00	0.00	0.00
Output 0007 DACT AND OTHERS				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,177,706.21	0.00	0.00	0.00
1331002 DACF - Assembly	4,741,025.55	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	104,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,476,582.03	0.00	0.00	0.00
Property income [GFS]	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
Grand Total	10,932,706.21	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	13,566,811	13,599,222	13,702,479
Management and Administration	0	0	0	5,713,750	5,734,320	5,770,888
	0	0	0	2,068,982	2,089,552	2,089,672
	0	0	0	1,769,000	1,769,000	1,786,690
	0	0	0	100,000	100,000	101,000
	0	0	0	1,604,768	1,604,768	1,620,816
	0	0	0	1,000	1,000	1,010
	0	0	0	120,000	120,000	121,200
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	4,192,208	4,196,601	4,234,130
	0	0	0	449,298	453,691	453,791
	0	0	0	149,000	149,000	150,490
	0	0	0	350,000	350,000	353,500
	0	0	0	1,818,178	1,818,178	1,836,360
	0	0	0	310,000	310,000	313,100
	0	0	0	15,000	15,000	15,150
	0	0	0	35,000	35,000	35,350
	0	0	0	1,065,732	1,065,732	1,076,390
Infrastructure Delivery and Management	0	0	0	2,873,824	2,877,053	2,902,562
	0	0	0	344,895	348,124	348,344
	0	0	0	56,000	56,000	56,560
	0	0	0	50,000	50,000	50,500
	0	0	0	1,062,080	1,062,080	1,072,701
	0	0	0	1,360,850	1,360,850	1,374,458
Economic Development	0	0	0	734,529	738,748	741,874
	0	0	0	433,930	438,149	438,269
	0	0	0	5,500	5,500	5,555
	0	0	0	206,000	206,000	208,060
	0	0	0	30,000	30,000	30,300
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	52,500	52,500	53,025
	0	0	0	2,500	2,500	2,525
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	13,566,811	13,599,222	13,702,479

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District Assembly- Potsin	0	0	0	13,566,811	13,599,222	13,702,479
Management and Administration	0	0	0	5,713,750	5,734,320	5,770,888
SP1.1: General Administration	0	0	0	5,433,487	5,454,057	5,487,822
21 Compensation of employees [GFS]	0	0	0	2,056,982	2,077,552	2,077,552
211 Wages and salaries [GFS]	0	0	0	2,056,982	2,077,552	2,077,552
21110 Established Position	0	0	0	2,056,982	2,077,552	2,077,552
22 Use of goods and services	0	0	0	2,334,489	2,334,489	2,357,834
221 Use of goods and services	0	0	0	2,334,489	2,334,489	2,357,834
22101 Materials - Office Supplies	0	0	0	482,839	482,839	487,667
22102 Utilities	0	0	0	105,000	105,000	106,050
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	749,650	749,650	757,147
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	258,000	258,000	260,580
22109 Special Services	0	0	0	540,000	540,000	545,400
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22113	0	0	0	45,000	45,000	45,450
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	300,000	300,000	303,000
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
31 Non Financial Assets	0	0	0	692,016	692,016	698,936
311 Fixed assets	0	0	0	692,016	692,016	698,936
31112 Nonresidential buildings	0	0	0	74,016	74,016	74,756
31121 Transport equipment	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	240,000	240,000	242,400
31131 Infrastructure Assets	0	0	0	118,000	118,000	119,180
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	113,183	113,183	114,315
22 Use of goods and services	0	0	0	113,183	113,183	114,315
221 Use of goods and services	0	0	0	113,183	113,183	114,315
22101 Materials - Office Supplies	0	0	0	113,183	113,183	114,315
SP1.5: Human Resource Management	0	0	0	167,080	167,080	168,751
22 Use of goods and services	0	0	0	167,080	167,080	168,751
221 Use of goods and services	0	0	0	167,080	167,080	168,751
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	161,080	161,080	162,691
Social Services Delivery	0	0	0	4,192,208	4,196,601	4,234,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	2,191,889	2,191,889	2,213,808
22 Use of goods and services	0	0	0	67,001	67,001	67,671
221 Use of goods and services	0	0	0	67,001	67,001	67,671
22101 Materials - Office Supplies	0	0	0	57,001	57,001	57,571
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	60,015	60,015	60,615
282 Miscellaneous other expense	0	0	0	60,015	60,015	60,615
28210 General Expenses	0	0	0	60,015	60,015	60,615
31 Non Financial Assets	0	0	0	2,064,873	2,064,873	2,085,522
311 Fixed assets	0	0	0	2,064,873	2,064,873	2,085,522
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	1,594,873	1,594,873	1,610,822
31113 Other structures	0	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and Management	0	0	0	1,205,021	1,205,021	1,217,071
22 Use of goods and services	0	0	0	416,584	416,584	420,750
221 Use of goods and services	0	0	0	416,584	416,584	420,750
22102 Utilities	0	0	0	104,080	104,080	105,121
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	109,000	109,000	110,090
22107 Training - Seminars - Conferences	0	0	0	53,504	53,504	54,039
31 Non Financial Assets	0	0	0	788,437	788,437	796,322
311 Fixed assets	0	0	0	788,437	788,437	796,322
31111 Dwellings	0	0	0	264,322	264,322	266,965
31112 Nonresidential buildings	0	0	0	484,115	484,115	488,956
31113 Other structures	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	795,298	799,691	803,251
21 Compensation of employees [GFS]	0	0	0	439,298	443,691	443,691
211 Wages and salaries [GFS]	0	0	0	439,298	443,691	443,691
21110 Established Position	0	0	0	439,298	443,691	443,691
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790
27 Social benefits [GFS]	0	0	0	16,000	16,000	16,160
273 Employer social benefits	0	0	0	16,000	16,000	16,160
27311 Employer Social Benefits - Cash	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,873,824	2,877,053	2,902,562
SP3.1 Physical and Spatial Planning Development	0	0	0	251,123	251,904	253,634
21 Compensation of employees [GFS]	0	0	0	78,123	78,904	78,904
211 Wages and salaries [GFS]	0	0	0	78,123	78,904	78,904
21110 Established Position	0	0	0	78,123	78,904	78,904
22 Use of goods and services	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	113,000	113,000	114,130
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,622,701	2,625,149	2,648,928
21 Compensation of employees [GFS]	0	0	0	244,772	247,220	247,220
211 Wages and salaries [GFS]	0	0	0	244,772	247,220	247,220
21110 Established Position	0	0	0	244,772	247,220	247,220
22 Use of goods and services	0	0	0	245,000	245,000	247,450
221 Use of goods and services	0	0	0	245,000	245,000	247,450
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	2,132,929	2,132,929	2,154,259
311 Fixed assets	0	0	0	2,132,929	2,132,929	2,154,259
31112 Nonresidential buildings	0	0	0	633,881	633,881	640,220
31113 Other structures	0	0	0	1,262,850	1,262,850	1,275,478
31131 Infrastructure Assets	0	0	0	236,199	236,199	238,561
Economic Development	0	0	0	734,529	738,748	741,874
SP4.1 Trade, Tourism and Industrial Development	0	0	0	206,000	206,000	208,060
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
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	56,000	56,000	56,560
311 Fixed assets	0	0	0	56,000	56,000	56,560
31131 Infrastructure Assets	0	0	0	56,000	56,000	56,560
SP4.2 Agricultural Services and Management	0	0	0	528,529	532,748	533,814
21 Compensation of employees [GFS]	0	0	0	421,930	426,149	426,149
211 Wages and salaries [GFS]	0	0	0	421,930	426,149	426,149
21110 Established Position	0	0	0	421,930	426,149	426,149

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	106,599	106,599	107,665
221 Use of goods and services	0	0	0	106,599	106,599	107,665
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	77,500	77,500	78,275
22107 Training - Seminars - Conferences	0	0	0	28,099	28,099	28,380
Environmental and Sanitation Management	0	0	0	52,500	52,500	53,025
SP5.1 Disaster Prevention and Management	0	0	0	52,500	52,500	53,025
22 Use of goods and services	0	0	0	52,500	52,500	53,025
221 Use of goods and services	0	0	0	52,500	52,500	53,025
22105 Travel - Transport	0	0	0	52,500	52,500	53,025
Grand Total	0	0	0	13,566,811	13,599,222	13,702,479

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Gomoe East District Assembly- Potsin	3,241,105	2,379,352	2,917,674	8,538,131	618,000	1,592,000	390,000	2,600,000	0	0	0	309,099	2,426,582	2,735,681	14,184,811
	0	0	0	0	618,000	0	0	618,000	0	0	0	0	0	0	618,000
Central Administration	0	0	0	0	618,000	0	0	618,000	0	0	0	0	0	0	618,000
Administration (Assembly Office)	0	0	0	0	618,000	0	0	618,000	0	0	0	0	0	0	618,000
Management and Administration	2,056,982	1,274,752	442,016	3,773,750	0	1,519,000	250,000	1,769,000	0	0	0	170,000	0	170,000	5,713,750
Central Administration	2,056,982	1,118,489	442,016	3,617,487	0	1,439,000	250,000	1,689,000	0	0	0	120,000	0	120,000	5,427,487
Administration (Assembly Office)	2,056,982	1,118,489	442,016	3,617,487	0	1,439,000	250,000	1,689,000	0	0	0	120,000	0	120,000	5,427,487
Human Resource	0	37,080	0	37,080	0	80,000	0	80,000	0	0	0	50,000	0	50,000	167,080
Human Resource	0	37,080	0	37,080	0	80,000	0	80,000	0	0	0	50,000	0	50,000	167,080
Statistics	0	119,183	0	119,183	0	0	0	0	0	0	0	0	0	0	119,183
Statistics	0	119,183	0	119,183	0	0	0	0	0	0	0	0	0	0	119,183
Social Services Delivery	439,298	530,600	1,647,578	2,617,476	0	9,000	140,000	149,000	0	0	0	50,000	1,065,732	1,115,732	4,192,208
Education, Youth and Sports	0	94,016	1,163,463	1,257,479	0	3,000	100,000	103,000	0	0	0	0	801,410	801,410	2,191,889
Office of Departmental Head	0	94,016	0	94,016	0	3,000	0	3,000	0	0	0	0	0	0	127,016
Education	0	0	1,163,463	1,163,463	0	0	100,000	100,000	0	0	0	0	801,410	801,410	2,064,873
Health	0	398,584	484,115	882,699	0	3,000	40,000	43,000	0	0	0	15,000	264,322	279,322	1,205,021
Office of District Medical Officer of Health	0	398,584	484,115	882,699	0	3,000	40,000	43,000	0	0	0	15,000	264,322	279,322	1,205,021
Social Welfare & Community Development	439,298	38,000	0	477,298	0	3,000	0	3,000	0	0	0	35,000	0	35,000	795,298
Office of Departmental Head	0	38,000	0	38,000	0	3,000	0	3,000	0	0	0	35,000	0	35,000	356,000
Social Welfare	439,298	0	0	439,298	0	0	0	0	0	0	0	0	0	0	439,298
Infrastructure Delivery and Management	322,895	362,000	772,080	1,456,975	0	56,000	0	56,000	0	0	0	0	1,360,850	1,360,850	2,873,824
Physical Planning	78,123	120,000	0	198,123	0	53,000	0	53,000	0	0	0	0	0	0	251,123
Office of Departmental Head	78,123	120,000	0	198,123	0	53,000	0	53,000	0	0	0	0	0	0	251,123
Works	244,772	242,000	772,080	1,258,852	0	3,000	0	3,000	0	0	0	0	1,360,850	1,360,850	2,622,701
Office of Departmental Head	244,772	30,000	0	274,772	0	3,000	0	3,000	0	0	0	0	0	0	277,772
Public Works	0	0	772,080	772,080	0	0	0	0	0	0	0	0	1,360,850	1,360,850	2,132,929
Feeder Roads	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	212,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	421,930	162,000	56,000	639,930	0	5,500	0	5,500	0	0	0	89,099	0	89,099	734,529
Agriculture	421,930	12,000	0	433,930	0	5,500	0	5,500	0	0	0	89,099	0	89,099	528,529
	421,930	12,000	0	433,930	0	5,500	0	5,500	0	0	0	89,099	0	89,099	528,529
Trade, Industry and Tourism	0	150,000	56,000	206,000	0	0	0	0	0	0	0	0	0	0	206,000
Office of Departmental Head	0	150,000	56,000	206,000	0	0	0	0	0	0	0	0	0	0	206,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	2,500	0	2,500	0	0	0	0	0	0	52,500
Disaster Prevention	0	50,000	0	50,000	0	2,500	0	2,500	0	0	0	0	0	0	52,500
	0	50,000	0	50,000	0	2,500	0	2,500	0	0	0	0	0	0	52,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,056,982
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]							2,056,982
Objective	000000	Compensation of Employees					2,056,982
Program	91001	Management and Administration					2,056,982
Sub-Program	91001001	SP1.1: General Administration					2,056,982
Operation	000000		0.0	0.0	0.0		2,056,982
Wages and salaries [GFS]							2,056,982
	2111001	Established Post					2,056,982

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,307,000		
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]							618,000		
Objective	000000	Compensation of Employees					618,000		
Program							618,000		
Sub-Program							618,000		
Operation	000000		0.0	0.0	0.0		618,000		
Wages and salaries [GFS]							549,000		
	2111102	Monthly paid and casual labour					120,000		
	2111106	Limited Engagements					180,000		
	2111208	Funeral Grants					15,000		
	2111224	Traditional Authority Allowance					8,000		
	2111236	Housing Subsidy/Allowance					20,000		
	2111238	Overtime Allowance					10,000		
	2111241	Per Diem and Inconvenience Allowance					60,000		
	2111243	Transfer Grants					40,000		
	2111248	Special Allowance/Honorarium					96,000		
Social contributions [GFS]							69,000		
	2121001	13 Percent SSF Contribution					15,000		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					54,000		
Use of goods and services							1,299,000		
Objective	410101	Deepen political and administrative decentralisation					1,299,000		
Program	91001	Management and Administration					1,299,000		
Sub-Program	91001001	SP1.1: General Administration					1,299,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	943,000
Use of goods and services							943,000		
	2210113	Feeding Cost					50,000		
	2210114	Rations					50,000		
	2210122	Value Books					12,000		
	2210201	Electricity charges					20,000		
	2210202	Water					20,000		
	2210203	Telecommunications					25,000		
	2210205	Sanitation Charges					40,000		
	2210301	Cleaning Materials					15,000		
	2210404	Hotel Accommodations					25,000		
	2210502	Maintenance and Repairs - Official Vehicles					50,000		
	2210503	Fuel and Lubricants - Official Vehicles					290,000		
	2210511	Local travel cost					150,000		
	2210606	Maintenance of General Equipment					40,000		
	2210708	Refreshments					78,000		
	2210711	Public Education and Sensitization					30,000		
	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	56,000
Use of goods and services							56,000		
	2210101	Printed Material and Stationery					56,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	300,000
Use of goods and services						300,000
2210905 Assembly Members Sitings All						300,000
Social benefits [GFS]						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Employer social benefits						50,000
2731101 Workman compensation						30,000
2731103 Refund of Medical Expenses						20,000
Other expense						90,000
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
2821007 Court Expenses						5,000
2821010 Contributions						85,000
Non Financial Assets						250,000
Objective	410101	Deepen political and administrative decentralisation				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets						250,000
3112101 Motor Vehicle						250,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	2110101001	Gomoa East District Assembly- Potsin Central Administration Administration (Assembly Office) Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,460,505
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 908,489

Objective 410101 Deepen political and administrative decentralisation 908,489

Program 91001 Management and Administration 908,489

Sub-Program 91001001 SP1.1: General Administration 908,489

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 79,799

Use of goods and services 79,799

2210114 Rations 79,799

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 285,040

Use of goods and services 285,040

2210101 Printed Material and Stationery 30,000

2210108 Construction Material 185,040

2210617 Street Lights/Traffic Lights 70,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 90,000

Use of goods and services 90,000

2210711 Public Education and Sensitization 90,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 160,000

Use of goods and services 160,000

2210902 Official Celebrations 160,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 153,650

Use of goods and services 153,650

2210113 Feeding Cost 20,000

2210503 Fuel and Lubricants - Official Vehicles 133,650

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210904 Substructure Allowances 80,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210708 Refreshments 60,000

Other expense 110,000

Objective 410101 Deepen political and administrative decentralisation 110,000

Program 91001 Management and Administration 110,000

Sub-Program 91001001 SP1.1: General Administration 110,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 30,000

Property expense other than interest 30,000

2814101 Rent 30,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense						80,000
2821010 Contributions						80,000
Non Financial Assets						442,016
Objective	410101	Deepen political and administrative decentralisation				442,016
Program	91001	Management and Administration				442,016
Sub-Program	91001001	SP1.1: General Administration				442,016
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	442,016

Fixed assets						442,016
3111204 Office Buildings						74,016
3112204 Networking and ICT Equipments						20,000
3112206 Plant and Machinery						150,000
3112214 Electrical Equipment						70,000
3113160 WIP - Furniture and Fittings						118,000
3113211 Computer Software						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12607					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				1,000
Organisation	2110101001	Gomoa East District Assembly- Potsin Central Administration Administration (Assembly Office) Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				

Use of goods and services 1,000

Objective	410101	Deepen political and administrative decentralisation				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,000

Use of goods and services						1,000
2211101 Bank Charges						1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				120,000
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 120,000

Objective	410101	Deepen political and administrative decentralisation				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	120,000

Use of goods and services						120,000
2210511 Local travel cost						120,000

Total Cost Centre 6,045,487

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
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			
			3,000		

			Use of goods and services			3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				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		Total By Fund Source		
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			
			94,016		

			Use of goods and services			34,001
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				34,001
Program	91006	Social Services Delivery				34,001
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				34,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,001
Use of goods and services						34,001
2210113 Feeding Cost						7,001
2210118 Sports, Recreational and Cultural Materials						20,000
2210511 Local travel cost						7,000

			Other expense			60,015
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,015
Program	91006	Social Services Delivery				60,015
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,015
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,015
Miscellaneous other expense						15,015
2821019 Scholarship and Bursaries						15,015
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821010 Contributions						45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	30,000
Function Code	70980	Education n.e.c						
Organisation	2110301001	Gomoa East District Assembly- Potsin Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210113 Feeding Cost							30,000	
Total Cost Centre							127,016	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets						100,000
3111256	WIP - School Buildings					100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source		350,000	
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 350,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000

Fixed assets						350,000
3111103	Bungalows/Flats					350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source		813,463	
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 813,463

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				813,463
Program	91006	Social Services Delivery				813,463
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				813,463
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	813,463

Fixed assets						813,463
3111205	School Buildings					600,000
3111256	WIP - School Buildings					213,463

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70912	Primary education				801,410
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						801,410
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				801,410
Program	91006	Social Services Delivery				801,410
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				801,410
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	801,410
Fixed assets						801,410
	3111205	School Buildings				320,000
	3111256	WIP - School Buildings				361,410
	3111303	Toilets				120,000
Total Cost Centre						2,064,873

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	43,000	
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	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006002	SP2.2 Public Health Services and 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	
Non Financial Assets							40,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					40,000	
Program	91006	Social Services Delivery					40,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111353 WIP - Toilets							40,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				882,699
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							398,584
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					28,504
Program	91006	Social Services Delivery					28,504
Sub-Program	91006002	SP2.2 Public Health Services and Management					28,504
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		28,504

Use of goods and services							28,504
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							18,504

Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					370,080
Program	91006	Social Services Delivery					370,080
Sub-Program	91006002	SP2.2 Public Health Services and Management					370,080
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		370,080

Use of goods and services							370,080
2210205 Sanitation Charges							104,080
2210301 Cleaning Materials							50,000
2210409 Rental of Plant and Equipment							100,000
2210511 Local travel cost							96,000
2210711 Public Education and Sensitization							20,000

Non Financial Assets							484,115
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					484,115
Program	91006	Social Services Delivery					484,115
Sub-Program	91006002	SP2.2 Public Health Services and Management					484,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		484,115

Fixed assets							484,115
3111202 Clinics							350,000
3111253 WIP - Health Centres							134,115

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13023		Total By Fund Source				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		Total By Fund Source				264,322
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							264,322
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					264,322
Program	91006	Social Services Delivery					264,322
Sub-Program	91006002	SP2.2 Public Health Services and Management					264,322
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		264,322
Fixed assets							264,322
3111153 WIP - Bungalows/Flat							264,322
Total Cost Centre							1,205,021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	433,930
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Compensation of employees [GFS]	421,930
Objective	000000	Compensation of Employees		421,930
Program	91008	Economic Development		421,930
Sub-Program	91008002	SP4.2 Agricultural Services and Management		421,930
Operation	000000		0.0 0.0 0.0	421,930
Wages and salaries [GFS]				421,930
2111001 Established Post				421,930

			Use of goods and services	12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210511 Local travel cost				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	5,500
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	

			Use of goods and services	5,500
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,500
Program	91008	Economic Development		5,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210511 Local travel cost				5,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13004		<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							59,099
Objective	550201	2.1 End hunger and ensure access to sufficient food					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210201 Electricity charges							1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		58,099
Use of goods and services							58,099
2210511 Local travel cost							30,000
2210710 Staff Development							28,099
Total Cost Centre							528,529

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			88,123
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]						78,123
Objective	000000	Compensation of Employees				78,123
Program	91007	Infrastructure Delivery and Management				78,123
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				78,123
Operation	000000		0.0	0.0	0.0	78,123
Wages and salaries [GFS]						78,123
2111001 Established Post						78,123
Use of goods and services						10,000
Objective	220201	Expand the digital landscape				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			53,000
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						53,000
Objective	220201	Expand the digital landscape				53,000
Program	91007	Infrastructure Delivery and Management				53,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				53,000
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
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210511 Local travel cost						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			110,000
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						110,000
Objective	220201	Expand the digital landscape				110,000
Program	91007	Infrastructure Delivery and Management				110,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				110,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210511	Local travel cost				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	2210113	Feeding Cost				60,000
Total Cost Centre						251,123

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	2110801001	Gomoa East District Assembly- Potsin Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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
2210511 Local travel cost							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			28,000
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						28,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				28,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210103 Refreshment Items						8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 280,000
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								44,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						44,000
Program	91006	Social Services Delivery						44,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						44,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			44,000
Use of goods and services								44,000
2210709 Seminars/Conferences/Workshops - Domestic								4,000
2210710 Staff Development								40,000

Social benefits [GFS]								16,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						16,000
Program	91006	Social Services Delivery						16,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						16,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			16,000
Employer social benefits								16,000
2731103 Refund of Medical Expenses								16,000

Other expense								100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			100,000
Miscellaneous other expense								100,000
2821010 Contributions								100,000

Non Financial Assets								120,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						120,000
Program	91006	Social Services Delivery						120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			120,000
Fixed assets								120,000
3112214 Electrical Equipment								120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13517						Total By Fund Source	35,000
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							35,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						35,000
Program	91006	Social Services Delivery						35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210711 Public Education and Sensitization							35,000	
Total Cost Centre							356,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	439,298
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					
Compensation of employees [GFS]							439,298
Objective	000000	Compensation of Employees					439,298
Program	91006	Social Services Delivery					439,298
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					439,298
Operation	000000		0.0	0.0	0.0		439,298
Wages and salaries [GFS]							439,298
	2111001	Established Post					439,298
Total Cost Centre							439,298

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				244,772
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]							244,772
Objective	000000	Compensation of Employees					244,772
Program	91007	Infrastructure Delivery and Management					244,772
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					244,772
Operation	000000		0.0	0.0	0.0	244,772	
Wages and salaries [GFS]							244,772
2111001 Established Post							244,772
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				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		Total By Fund Source				30,000
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							30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210606 Maintenance of General Equipment							30,000
Total Cost Centre							277,772

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	50,000	
Function Code	70610	Housing development						
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Non Financial Assets							50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111304 Markets							50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	722,080	
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							722,080	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					722,080	
Program	91007	Infrastructure Delivery and Management					722,080	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					722,080	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	485,881
Fixed assets							485,881	
3111255 WIP - Office Buildings							333,881	
3111306 Bridges							152,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	236,199
Fixed assets							236,199	
3113101 Electrical Networks							200,000	
3113160 WIP - Furniture and Fittings							36,199	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					1,360,850	
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Non Financial Assets							1,360,850	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,360,850	
Program	91007	Infrastructure Delivery and Management					1,360,850	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,360,850	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,080,850
Fixed assets							1,080,850	
3111204 Office Buildings							300,000	
3111304 Markets							380,718	
3111306 Bridges							400,132	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	280,000
Fixed assets							280,000	
3111305 Car/Lorry Park							280,000	
Total Cost Centre							2,132,929	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70451	Road transport					
Organisation	2111004001	Gomoa East District Assembly- Potsin Works Feeder Roads Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							12,000
Objective	390202	11.2 Improve transport and road safety					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2111004001	Gomoa East District Assembly- Potsin Works Feeder Roads Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							200,000
Objective	390202	11.2 Improve transport and road safety					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210409 Rental of Plant and Equipment							200,000
Total Cost Centre							212,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				206,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2111101001	Gomoa East District Assembly- Potsin Trade, Industry and Tourism Office of Departmental Head Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							50,000
Objective	150101	Enhance business enabling environment					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Other expense							100,000
Objective	150101	Enhance business enabling environment					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
Non Financial Assets							56,000
Objective	150101	Enhance business enabling environment					56,000
Program	91008	Economic Development					56,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					56,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		56,000
Fixed assets							56,000
3113162 WIP - Water Systems							56,000
Total Cost Centre							206,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2111500001	Gomoa East District Assembly- Potsin_Disaster Prevention_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							2,500
Objective	370202	13.2 Integrate climate change measures					2,500
Program	91009	Environmental and Sanitation Management					2,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210511 Local travel cost							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2111500001	Gomoa East District Assembly- Potsin_Disaster Prevention_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							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	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Total Cost Centre							52,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							80,000
Objective	640101	Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
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
2210710 Staff Development							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				31,080
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							31,080
Objective	640101	Improve human capital development and management					31,080
Program	91001	Management and Administration					31,080
Sub-Program	91001005	SP1.5: Human Resource Management					31,080
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		31,080
Use of goods and services							31,080
2210710 Staff Development							31,080

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	50,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							50,000	
Objective	640101	Improve human capital development and management						50,000
Program	91001	Management and Administration						50,000
Sub-Program	91001005	SP1.5: Human Resource Management						50,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210710 Staff Development							50,000	
Total Cost Centre							167,080	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111901001	Gomoa East District Assembly- Potsin_Statistics_Statistics_Statistics_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				113,183
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111901001	Gomoa East District Assembly- Potsin_Statistics_Statistics_Statistics_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							113,183
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					113,183
Program	91001	Management and Administration					113,183
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					113,183
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		113,183
Use of goods and services							113,183
2210103 Refreshment Items							113,183
Total Cost Centre							119,183
Total Vote							14,184,811

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Gomoea East District Assembly- Potsin	3,241,105	2,379,352	2,917,674	8,538,131	618,000	1,592,000	390,000	2,600,000	0	0	0	309,099	2,426,582	2,735,681	14,184,811
	0	0	0	0	618,000	0	0	618,000	0	0	0	0	0	0	618,000
	0	0	0	0	618,000	0	0	618,000	0	0	0	0	0	0	618,000
Management and Administration	2,056,982	1,274,752	442,016	3,773,750	0	1,519,000	250,000	1,769,000	0	0	0	170,000	0	170,000	5,713,750
SP1.1: General Administration	2,056,982	1,124,489	442,016	3,623,487	0	1,439,000	250,000	1,689,000	0	0	0	120,000	0	120,000	5,433,487
SP1.3: Planning, Budgeting, Coordination and Statistics	0	113,183	0	113,183	0	0	0	0	0	0	0	0	0	0	113,183
SP1.5: Human Resource Management	0	37,080	0	37,080	0	80,000	0	80,000	0	0	0	50,000	0	50,000	167,080
Social Services Delivery	439,298	530,600	1,647,578	2,617,476	0	9,000	140,000	149,000	0	0	0	50,000	1,065,732	1,115,732	4,192,208
SP2.1 Education, youth & Sports Services	0	94,016	1,163,463	1,257,479	0	3,000	100,000	103,000	0	0	0	0	801,410	801,410	2,191,889
SP2.2 Public Health Services and Management	0	398,584	484,115	882,699	0	3,000	40,000	43,000	0	0	0	15,000	264,322	279,322	1,205,021
SP2.3 Social Welfare and Community Development	439,298	38,000	0	477,298	0	3,000	0	3,000	0	0	0	35,000	0	35,000	795,298
Infrastructure Delivery and Management	322,895	362,000	772,080	1,456,975	0	56,000	0	56,000	0	0	0	0	1,360,850	1,360,850	2,873,824
SP3.1 Physical and Spatial Planning Development	78,123	120,000	0	198,123	0	53,000	0	53,000	0	0	0	0	0	0	251,123
SP3.2 Public Works, Rural Housing and Water Management	244,772	242,000	772,080	1,258,852	0	3,000	0	3,000	0	0	0	0	1,360,850	1,360,850	2,622,701
Economic Development	421,930	162,000	56,000	639,930	0	5,500	0	5,500	0	0	0	89,099	0	89,099	734,529
SP4.1 Trade, Tourism and Industrial Development	0	150,000	56,000	206,000	0	0	0	0	0	0	0	0	0	0	206,000
SP4.2 Agricultural Services and Management	421,930	12,000	0	433,930	0	5,500	0	5,500	0	0	0	89,099	0	89,099	528,529
Environmental and Sanitation Management	0	50,000	0	50,000	0	2,500	0	2,500	0	0	0	0	0	0	52,500
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	2,500	0	2,500	0	0	0	0	0	0	52,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	6,053,122	6,053,122	6,113,653
11_Sustainable Cities and Communities	212,000	212,000	214,120
13_Climate Action	52,500	52,500	53,025
17_Partnerships for the Goals	119,183	119,183	120,375
2_Zero Hunger	106,599	106,599	107,665
3_Good Health and Well-Being	834,941	834,941	843,291
4_ Quality Education	2,191,889	2,191,889	2,213,808
6_Clean Water and Sanitation	370,080	370,080	373,781
9_Industry, Innovation, and Infrastructure	2,165,929	2,165,929	2,187,589
Grand Total	0	0	0
	6,053,122	6,053,122	6,113,653

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	10,325,706	10,325,706	10,428,963
9101 - Generic Operations	0	0	0	9,035,448	9,035,448	9,125,803
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,759,315	1,759,315	1,776,908
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	341,040	341,040	344,450
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	133,504	133,504	134,839
910106 - GENDER RELATED ACTIVITIES	0	0	0	8,000	8,000	8,080
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	233,650	233,650	235,987
910111 - DATA COLLECTION	0	0	0	113,183	113,183	114,315
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	52,500	52,500	53,025
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	380,000	380,000	383,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,182,057	5,182,057	5,233,878
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	672,199	672,199	678,921
9102 - TRADE AND INDUSTRY	0	0	0	150,000	150,000	151,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	150,000	150,000	151,500
9103 - AGRICULTURE	0	0	0	89,099	89,099	89,990
910301 - Extension Services	0	0	0	31,000	31,000	31,310
910302 - Surveillance and Management of Diseases and Pests	0	0	0	58,099	58,099	58,680
9104 - EDUCATION	0	0	0	75,000	75,000	75,750
910401 - School Feeding operations	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	45,450
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	225,000	225,000	227,250
910601 - Social intervention programmes	0	0	0	170,000	170,000	171,700
910603 - Community mobilization	0	0	0	35,000	35,000	35,350
910604 - Child right promotion and protection	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	60,000	60,000	60,600
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	370,080	370,080	373,781

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

	2021	2022		2023	2024	2025
<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>
910901 - Environmental sanitation Management	0	0	0	370,080	370,080	373,781
9110 - PHYSICAL PLANNING	0	0	0	160,000	160,000	161,600
911002 - Land use and Spatial planning	0	0	0	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	161,080	161,080	162,691
911803 - Staff Training and skills development	0	0	0	161,080	161,080	162,691
Grand Total	0	0	0	10,325,706	10,325,706	10,428,963

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	10,325,706	10,325,706	10,428,963
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,759,315	1,759,315	1,776,908
	46,000	46,000	46,460
	1,103,500	1,103,500	1,114,535
	100,000	100,000	101,000
	388,815	388,815	392,703
	1,000	1,000	1,010
	120,000	120,000	121,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	341,040	341,040	344,450
	56,000	56,000	56,560
	285,040	285,040	287,890
910104 - INFORMATION, EDUCATION AND COMMUNICATION	133,504	133,504	134,839
	118,504	118,504	119,689
	15,000	15,000	15,150
910106 - GENDER RELATED ACTIVITIES	8,000	8,000	8,080
	8,000	8,000	8,080
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
	160,000	160,000	161,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	233,650	233,650	235,987
	233,650	233,650	235,987
910111 - DATA COLLECTION	113,183	113,183	114,315
	113,183	113,183	114,315
910112 - GREEN ECONOMY ACTIVITIES	52,500	52,500	53,025
	2,500	2,500	2,525
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	380,000	380,000	383,800
	300,000	300,000	303,000
	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,182,057	5,182,057	5,233,878
	290,000	290,000	292,900
	400,000	400,000	404,000
	2,225,475	2,225,475	2,247,730
	120,000	120,000	121,200
	2,146,582	2,146,582	2,168,048
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	672,199	672,199	678,921
	100,000	100,000	101,000
	292,199	292,199	295,121
	280,000	280,000	282,800

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	150,000	150,000	151,500
	150,000	150,000	151,500
910301 - Extension Services	31,000	31,000	31,310
	30,000	30,000	30,300
	1,000	1,000	1,010
910302 - Surveillance and Management of Diseases and Pests	58,099	58,099	58,680
	58,099	58,099	58,680
910401 - School Feeding operations	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	45,000	45,000	45,450
	45,000	45,000	45,450
910601 - Social intervention programmes	170,000	170,000	171,700
	10,000	10,000	10,100
	160,000	160,000	161,600
910603 - Community mobilization	35,000	35,000	35,350
	35,000	35,000	35,350
910604 - Child right promotion and protection	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	370,080	370,080	373,781
	370,080	370,080	373,781
911002 - Land use and Spatial planning	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
	60,000	60,000	60,600
911803 - Staff Training and skills development	161,080	161,080	162,691
	80,000	80,000	80,800
	31,080	31,080	31,391
	50,000	50,000	50,500
Grand Total	0	0	0
	10,325,706	10,325,706	10,428,963

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	10,325,706	10,325,706	10,428,963
70111 Exec. & leg. Organs (cs)	3,370,505	3,370,505	3,404,210
	1,689,000	1,689,000	1,705,890
	100,000	100,000	101,000
	1,460,505	1,460,505	1,475,110
	1,000	1,000	1,010
	120,000	120,000	121,200
70112 Financial & fiscal affairs (CS)	286,263	286,263	289,126
	12,000	12,000	12,120
	80,000	80,000	80,800
	144,263	144,263	145,706
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	173,000	173,000	174,730
	10,000	10,000	10,100
	53,000	53,000	53,530
	110,000	110,000	111,100
70360 Public order and safety n.e.c	52,500	52,500	53,025
	2,500	2,500	2,525
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	206,000	206,000	208,060
	206,000	206,000	208,060
70421 Agriculture cs	106,599	106,599	107,665
	12,000	12,000	12,120
	5,500	5,500	5,555
	30,000	30,000	30,300
	59,099	59,099	59,690
70451 Road transport	212,000	212,000	214,120
	12,000	12,000	12,120
	200,000	200,000	202,000
70610 Housing development	2,165,929	2,165,929	2,187,589
	3,000	3,000	3,030
	50,000	50,000	50,500
	752,080	752,080	759,601
	1,360,850	1,360,850	1,374,458

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	356,000	356,000	359,560
	10,000	10,000	10,100
	3,000	3,000	3,030
	28,000	28,000	28,280
	280,000	280,000	282,800
	35,000	35,000	35,350
70721 General Medical services (IS)	1,205,021	1,205,021	1,217,071
	43,000	43,000	43,430
	882,699	882,699	891,526
	15,000	15,000	15,150
	264,322	264,322	266,965
70912 Primary education	2,064,873	2,064,873	2,085,522
	100,000	100,000	101,000
	350,000	350,000	353,500
	813,463	813,463	821,598
	801,410	801,410	809,424
70980 Education n.e.c	127,016	127,016	128,286
	3,000	3,000	3,030
	94,016	94,016	94,956
	30,000	30,000	30,300
Grand Total	0	0	0
	10,325,706	10,325,706	10,428,963

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Gomoa East District Assembly- Potsin	10,325,706	10,325,706	10,428,963
70111 Exec. & leg. Organs (cs)	3,370,505	3,370,505	3,404,210
70112 Financial & fiscal affairs (CS)	286,263	286,263	289,126
70133 Overall planning & statistical services (CS)	173,000	173,000	174,730
70360 Public order and safety n.e.c	52,500	52,500	53,025
70411 General Commercial & economic affairs (CS)	206,000	206,000	208,060
70421 Agriculture cs	106,599	106,599	107,665
70451 Road transport	212,000	212,000	214,120
70610 Housing development	2,165,929	2,165,929	2,187,589
70620 Community Development	356,000	356,000	359,560
70721 General Medical services (IS)	1,205,021	1,205,021	1,217,071
70912 Primary education	2,064,873	2,064,873	2,085,522
70980 Education n.e.c	127,016	127,016	128,286
Grand Total	0	0	0
	10,325,706	10,325,706	10,428,963

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026)**

MMDA: GOMOA EAST DISTRICT ASSEMBLY										
Funding Source: DACF-RFG										
Approved Budget:										
#	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	Construction of Drain, Retaining Wall and Stall at Nyanyano Kakraba		100%	210,717.70	129,459.60	81,258.10	81,258.10	-	-	-
2	Construction of Semi-Detached Nurses' Quarters at Gomoa Potsin(LOT1)		98%	352,613.00	254,610.30	98,002.70	98,002.70	-	-	-
3	Construction of 1No.2 Semi-Detached Nurses' Quarters at Gomoa Potsin(LOT2)		65%	319,556.58	120,705.80	198,850.78	198,850.78	-	-	-
4	Construction of 1No.3 Classroom Block, Office, Store and Staff Common room at Nyanyano Methodist		100%	270,269.56	243,237.24	27,032.32	27,032.32	-	-	-
5	Construction of 1No.2 Semi-Detached Teachers Quarters at Gomoa Potsin(LOT1)		98%	296,919.70	144,047.70	152,872.00	152,872.00	-	-	-
6	Construction of 1No.2 Semi-Detached Teachers Quarters at Gomoa Potsin (LOT2)		70%	352,613.00	171,107.10	181,505.90	181,505.90	-	-	-

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR
THE MTEF -DP (2023-2026)**

MMDA: GOMOA EAST DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	1619179	Construction of DCD Bungalow at Potsin		55% complet	350,676.70	203,650.55	174,026.15	174,026.15	-	-	-
2	1619180	Construction of DCE Bungalow at Gomoa Potsin		80% Complete	499,925.32	313,070.50	186,854.82	186,854.82	-	-	-
3	0519407	Construction of CHPs Compound at Panfokrom		Completed	341,178.98	187,241.90	134,115.12	134,115.12	-	-	-
4	0220637	Construction of Classroom Block at Goma Buduburam Model "D"		75% Complete	362,935.65	204,440.35	158,495.30	158,495.30	-	-	-
5	0220638	Construction of Classroom Block at Gomoa Potsin		75% Complete	361,903.30	164,285.50	197,617.80	197,619.80	-	-	-

MMDA: GOMOA EAST DISTRICT ASSEMBLY											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Re-Roofing of School Buildings at Potsin, Okyereko and Buduatta		60%	89,914.00	71,305.20	18,608.50	18,608.50	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: GOMOA EAST DISTRICT ASSEMBLY

	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	1No. CHPs Compound	Construction of CHPs at Odembo	DACF-MP	350,000.00	No preparation
2	1No. Market Shed	Construction of Market Shed at Gomoa Potsin	DACF-MP	50,000.00	No preparation
3	3 No. Re-roofing of schools	Re-roofing of schools in Gomoa Okyereko, Odembo and Dominase	IGF	100,000.00	No preparation
4	Purchase of vehicle for sanitation activities	Purchase of 1No. 1 Pick-Up vehicle for sanitation activities	IGF	250,000.00	No preparation
5	Renovation of 1No.1Toilet	Renovation of 1No.1Toilet facility-Nyanyano Kakraba	1GF	40,000.00	No preparation
6	Const. of 2No Culverts	Const. of 2No Culverts-District Wide	DACF-RFG	400,131.65	No preparation
7	Const. of 2No 4-Seater Institutional Latrines	Const. of 2No 4-Seater Institutional Latrines	DACF-RFG	120,000.00	No preparation
8	12 No. Stores	Construction of 12 No. Stores at Nyanyano Kakraba Market	DACF-RFG	300,000.00	No preparation
9	Paving of Akotsi Lorry Park	Paving of Akotsi Lorry Park-Phase 1	DACF-RFG	280,000.00	No preparation
10	1No. 2 Bedroom Semi	Construction of 1No. 2 Bedroom Semi-Detached Bungalow	DACF-RFG	320,000.00	No preparation
11	Construction of Area Council	Construction of Area Council Office- Dampase	DACF	300,000.00	No preparation
12	1No. Labour Ward	Const. of Labour Ward at Nyanyano Health Centre	DACF	350,000.00	No preparation
13	1No 3 Classroom Block	Const. of 1No 3 (Phase 2) Classroom Block at Potsin	DACF	300,000.00	No preparation
14	1No3 Classroom Block	Const. of 1No3 (Phase 2) Classroom Block at Buduburam Model "D"	DACF	300,000.00	No preparation