



THE COMPOSITE BUDGET

OF THE

GOMOA CENTRAL DISTRICT ASSEMBLY

FOR THE

2025 FISCAL YEAR

OCTOBER, 2024

APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 29th October 2024 approved the District Composite Budget for the 2025 Fiscal Year.

COMPENSATION

GH¢ 5,490,209.49

GOODS AND SERVICES

GH¢ 5,837,210.80

CAPEX

GH¢ 3,989,391.47



**HON. ERNEST QUARM
(HON. PRESIDING MEMBER)**



**ALHAJI ABDUL-RAHIM MUSAH
(DISTRICT COORD. DIRECTOR)**

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INTRODUCTION

1.0 STRATEGIC / OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

a. LOCATION AND SIZE

Gomoa Central District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. It is bordered by a number of districts, to the north-east by Agona East, south-west by Gomoa West, to the east by Gomoa East and to the south by Effutu.

The district was carved out as a separate district from the then Gomoa East District in 2018 by the Legislative Instrument 2339 and became operational on 15th March, 2018. It occupies an area of about 260.69 square kilometres.

2. POPULATION STRUCTURE

The projected population for 2024 was 90,937. 42,527 are Males representing 46.77 percent with a female population of 48,410 representing a 53.23 percent in the district. It is estimated that 2025 will have a total population of 93,519 comprising of 43,735 females and 49,784 males.

3. VISION

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

4. MISSION

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

5. GOALS

The goal of the district is to ensure a sustainable improvement in the quality of life of the people, including the vulnerable and excluded by stimulating sustainable socio-economic growth through human and natural resource development, private sector participation and partnership and good governance.

6. CORE FUNCTIONS OF THE GOMOA CENTRAL DISTRICT ASSEMBLY

The core functions of the Gomoa Central District as outlined in the Section 12 of the Local Governance Act, 2016 (ACT 936) and the LI 2339 are:

- To promote and safeguard public health.
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes.
- To promote and support productive activities and social development in the district
- To maintain security and public safety in the district with the cooperation of other national and local security agencies
- To prescribe the conditions to be satisfied on a site for any building for any class of buildings;
- To provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.
- To maintain, as agents of Central Government, all public buildings, including prestige buildings put up by the Central Government.

7. MMDA ADOPTED POLICY OBJECTIVES – GOMOA CENTRAL DISTRICT ASSEMBLY

1. Ensure affordable, equitable and easily accessible health care services for enhanced well being
2. Strengthen Social Protection, especially for children, women, persons with disability and the elderly
3. Promote participation of women and PWDs in politics, electoral democracy and governance
4. Promote equal opportunities for all (Gender Mainstreaming)
5. Increase access to sanitation services and promote good environmental safeguard practices
6. Improve access to safe and reliable potable water supply services for all
7. Promote proactive planning for disaster prevention and mitigation
8. Promote demand-driven approach to agricultural development
9. Promote agro-business to enhance production and consumption of local agriculture produce
10. Promote sustainable spatially integrated balanced and orderly development of human settlement
11. Enhance inclusive and equitable access to, and participation in quality education at all levels
12. Promote ICT Development at all levels
13. Ensure improved Fiscal Performance and Sustainability
14. Promote Local Economic Development activities
15. Promote the development of tourism potentials
16. Ensure operationalisation of Sub Structures
17. Support security related infrastructure

8. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the key economic sector 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, pineapple, coconut, vegetable, citrus, and other non-traditional crops such the Asian Vegetables, chilly and bird eye pepper. Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) females with scale of production mostly on subsistence.

b. MARKET CENTER

At the moment, there are two major operational market centres in the district at Gomoa Aboso and Afransi aimed at boosting the assembly's revenue base. The Assembly has awarded a 28-unit lockable market at Gomoa Aboso with the first phase totalling 14-units completed and currently operating.

c. ROAD NETWORK

Road network in the district can be put into two major categories being the feeder road and the urban highways occupying about 70% and 30% respectively. Most of the feeder roads are fairly in a good shape due to reshaping activities carried out on regular basis. The state of the urban roads district wide is not encouraging as most of the areas where these roads ply are in bad shape which makes usage quite uncomfortable.

d. EDUCATION

Currently, the district has about 120 basic schools with about 800 classrooms (public and Private, KG, Primary and JHS). The district can boast of a private university namely, Perez University in Pomadze. The district has Three Community Senior High Schools.

Fig. 1: EDUCATIONAL FACILITIES IN THE DISTRICT

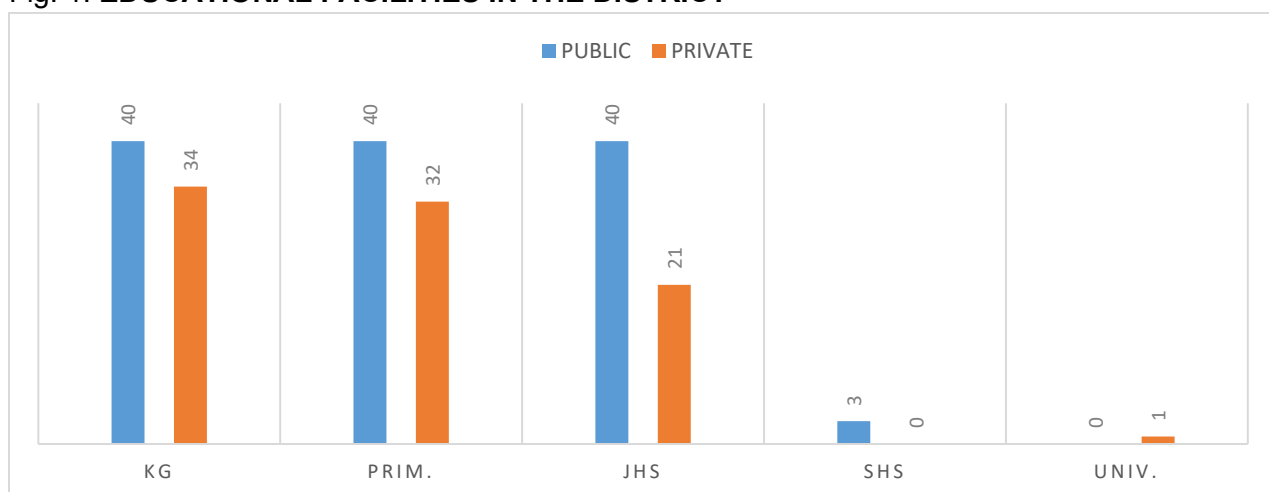


Table 1: EDUCATION- FACILITIES AND ENROLMENT

Public Schools Enrolment in the District for 2022-2024 Academic Years				
No.	Category	Years		
		2021/2022	2022/2023	2023/2024
1.	Kg	2,884	2,300	2785
2.	Primary	9,799	9612	10018
3.	JHS	5,104	5416	5500
4.	SHS	1,302	2,450	2786
	Total	19,089	19,778	21089

Private Schools Enrolment in the District for 2022-2024 Academic Years

No.	Category	Years		
		2021/2022	2022/2023	2023/2024
1.	KG	1,986	2,016	1,556
2.	Primary	4,455	4,650	3,380
3.	JHS	622	815	641
	Total	7,063	7481	5,577

Number of Teachers in the District - Public Schools – 2024

Level	Male	Female	Total
KG	3	134	137
PRIMARY	131	225	356
JHS	221	113	334
SHS (TEACHING & NON-TEACHING)	122	75	197
TOTAL	477	547	1,024

e. HEALTH

Health care in the district is delivered at two levels, the community and sub-district levels. There are three (3) Health Centres, one (1) private orthodox clinic, and Eleven (14) CHPS compound complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi under the Agenda 111 policy of Government being funded by the Government of Ghana.

Fig. 2: HEALTH -FACILITIES IN THE DISTRICT

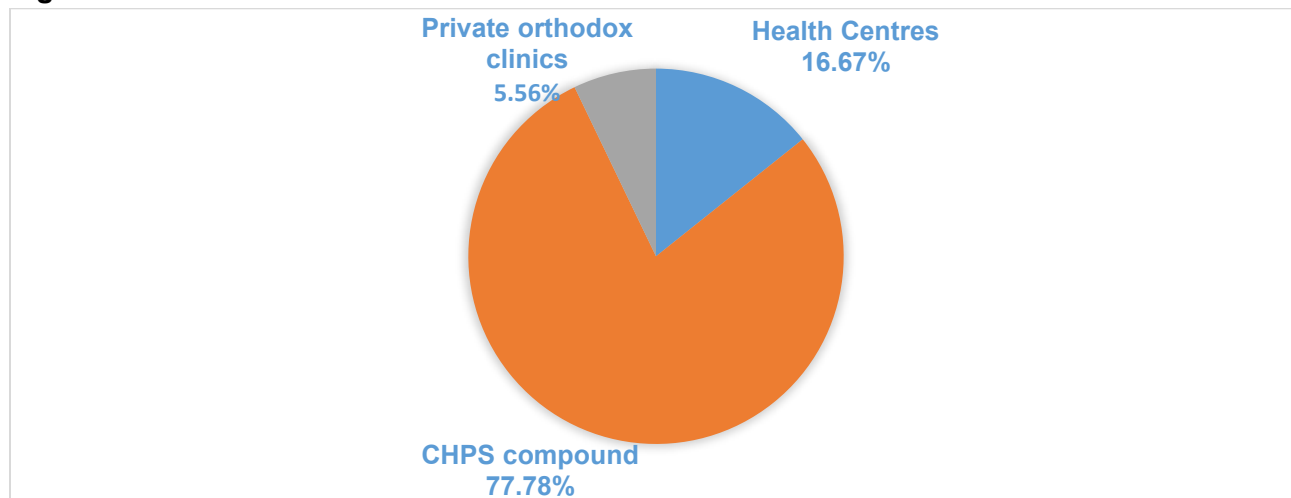


Table 2: CATEGORIES OF HEALTH PROFESSIONS IN THE DISTRICT

S/N	Category of Staff	Number at Post
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	2
5.	Community Health Nurses	39
6.	Driver	1
7.	Enrolled Nurses	25
8.	Field Technicians (Disease control)	2
9.	Biomedical Scientist	1
10.	Midwife	17
11.	Nutrition Officer	3
12.	Staff Nurses (Community Health)	13
13.	Staff Nurses (General)	8
14.	Staff Nurses (Psychiatry)	4

S/N	Category of Staff	Number at Post
15.	Technical Officers (Disease Control)	2
16.	Technical Officers (Health Information)	1
17.	Technical Officers (Health Promotion)	3
18.	Technical Officers (Nutrition)	1
19.	Technical Officer (Community Mental)	1
20.	Supply Officer	1
21.	Nursing Officer	7
22.	Health Aide/ Ward Assistant	5
23.	Physician Assistant	4
24.	Laboratory Assistant	1
25.	Executive Officer	1
26.	Public Health (Disease control)	1
27.	Public Health (Health Information)	1
29.	Health Educator	1
	Total	148

WATER AND SANITATION

f. WATER

Accessibility to water for drinking and other domestic purposes in the district as a whole is not much of a challenge. Citizens obtain their sources of water for drinking mainly from Pipe borne, borehole, rain water, bottled/sachet water, and a couple of rivers/stream scattered around.

g. SANITATION

Sanitation situation in the district in general has improved both on solid and liquid wastes management. Presently, the District has rolled out a plan to clear all unapproved dumping sites and communal containers placed in various location with the purchase and engineering of an 8-acre final disposal site at Gomoa Ofaso. The district is also implementing the Community Led Total Sanitation Programme being supported by UNICEF and World Bank.

The district has so far declared eleven (11) Communities out of a total of Fifty (50) Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam, Papa Atta, Okukua, Fante Yemoah, Bentumkwaa, Appiahkra, Gyamanfom and Efrimukwaa.

h. ENERGY

The electricity coverage of the district is estimated to be around 90% of the entire communities in the district. Almost all communities in the district with the exception of just a few are connected to the national grid. The Assembly also supports the provision and maintenance of street lights especially along the main roads and at vantage points in the various communities.

i. TOURISM

The Gomoa Central District Assembly can boost of a number of potential tourism sites which includes; the Crown Forest (Safari Park) at Gomoa Nsuaem, the Gomoa Two-Weeks Festival, Suaye Technology Centre in Gomoa Mpota, the only Ghanaian owned Auto Mobile Company in the country as well as the mystery stone at Asebu.

9. THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

1. Poor road surfaces and ancillaries
2. Inadequate modern market infrastructure in the district
3. Poor spatial development
4. Ineffective operationalization of the sub-structures
5. Poor development of ICT at all levels in the district
6. Lack of development of tourist potentials in the district

Table 3: FINANCIAL PERFORMANCE - REVENUE

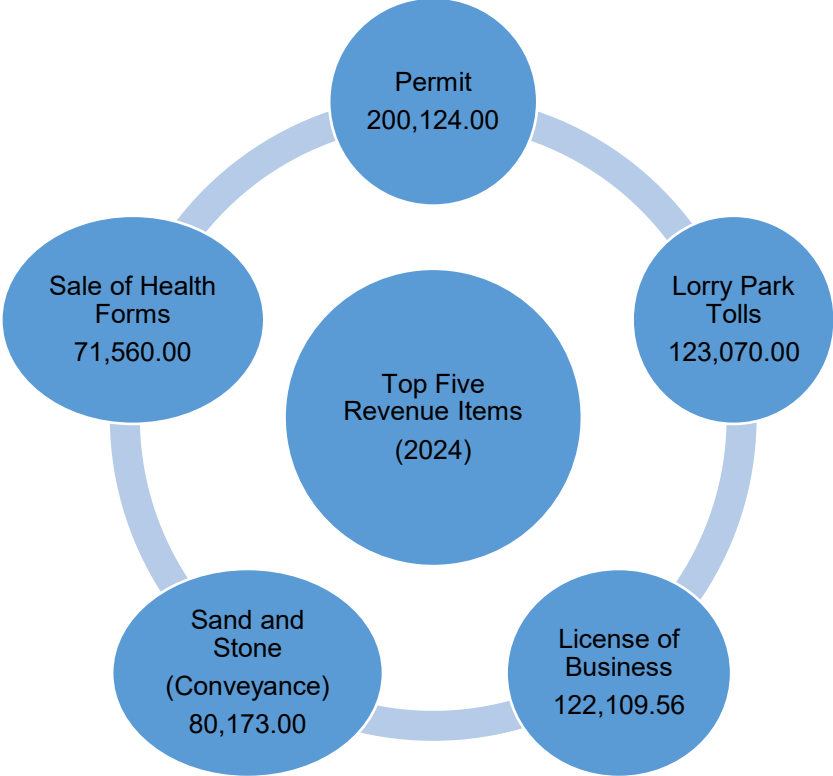
REVENUE PERFORMANCE- IGF ONLY								
Item	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% Performance as per Items as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	70,000.00	74,243.67	15,000.00	20,387.00	52,000.00	21,772.00	41.87	2.65
Basic Rate	2,000.00	0.00	2,000.00	0.00	1,600.00	0.00	0.00	0.00
Fees	236,489.22	291,598.21	372,214.00	595,049.96	480,007.97	366,289.19	76.30	44.57
Fines	1,155.00	0.00	2,650.00	4,550.00	8,120.00	0.00	0.00	0.00
Licenses	181,330.23	138,730.07	288,257.92	294,920.26	272,407.95	179,061.56	65.73	21.79
Land	170,000.00	163,294.94	230,059.90	90,751.67	160,047.92	200,124.00	125.04	24.35
Rent	20,682.59	52,300.00	190,000.00	165,940.00	121,000.00	54,520.00	45.06	6.64
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	681,657.04	710166.91	1,100,183.84	1,171,598.89	1,095,183.84	821,766.75	75.03	100.00
Royalties	0.00	0.00	45,000.00	70,000.00	50,000.00	60,327.76	120.65	
Total	681,657.04	710,166.91	1,145,183.84	1,241,598.89	1,145,183.84	882,094.51	77.02	

Table 4: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Item	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	681,657.04	710,166.91	1,145,183.84	1,241,598.89	1,145,183.84	882,094.51	77.03
Compensation Transfer	2,000,964.03	2,905,443.90	3,642,822.76	3,678,529.40	3,939,944.03	3,316,193.56	84.17
Goods and Services Transfer	87,853.00	21,013.81	56,000.00	30,133.57	93,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	56,000.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	6,407,144.27	2,191,894.67	6,407,144.27	1,321,058.36	7,388,581.44	857,607.34	11.61
DACF- MP	500,000.00	520,777.15	850,000.00	544,529.40	1,300,000.00	709,214.41	54.55
DACF-PWD	300,000.00	220,976.54	300,000.00	105,261.26	300,000.00	184,313.02	61.44
DACF-MSHAP	30,000.00	0.00	50,000.00	23,305.87	30,000.00	2,761.79	9.21
DACF-RFG	2,377,904.55	1,154,505.55	2,048,918.19	0.00	2,052,510.06	1,809,683.00	88.17
UNICEF	50,000.00	20,607.17	30,000.00	0.00	30,000.00	0.00	0.00
AGRIC (CIDA)	150,079.00	65,338.34	150,079.00	59,098.63	150,079.00	0.00	0.00
Total	12,610,781.89	7,810,724.04	14,736,148.06	7,003,515.38	16,429,798.37	7,761,867.63	47.24

Table 3 and 4 depict the performance of the Assembly with regards to revenue generation from central government, donor, and internally (IGF) respectively from 2022 to September, 2024. In order to ensure exponential increase in IGF, management with the support of all stakeholders have put in place robust measures such as the operationalisation of the road toll, as well as the formation of a robust revenue and building task force team. It is expected that these measures will translate and reflect an improvement in the IGF of the Assembly by the end of year, 2024.

Figure 3: TOP FIVE REVENUE ITEMS IN 2024, AS AT SEPTEMBER



The figure above depicts the five best performing revenue items of Gomoa Central as at September, 2024 with building permit taking a bold lead followed by revenue from lorry park tolls. This performance is as a result of proactive measures put in place by management and the operationalization of the revenue task force. It is however worth noting that property rate which use to be among the top five performing revenue items over the past years has lost its position and performed poorly. Our earnest expectations are that this performance would be enhanced going into 2025.

Table 5: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	134,000.00	113,843.73	194,000.00	125,624.00	194,720.00	111,421.60	57.22
Goods and Services	422,519.70	551,110.80	722,147.06	895,671.00	721,427.06	794,111.18	110.08
Assets Transfer	125,137.34	40,570.00	229,036.78	88,934.00	229,036.78	31,250.00	13.64
Total	681,657.04	705,524.53	1,145,183.84	1,110,229.00	1,145,183.84	936,782.78	81.80

Table 6: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE – ALL SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	2,134,964.03	3,019,287.63	3,836,822.76	3,804,153.82	4,134,664.03	3,427,615.16	82.90
Goods and Services	4,044,898.31	2,553,420.68	5,188,410.45	2,635,893.15	6,551,616.86	2,075,684.76	31.68
Assets Transfer	6,430,919.55	2,113,321.96	5,654,914.85	887,962.43	5,743,517.48	1,403,897.04	24.44
Total	12,610,781.89	7,686,030.27	14,680,148.06	7,328,009.40	16,429,798.37	6,907,196.96	42.04

Table 5 and 6 depict the expenditure performance of the Assembly from 2022 to September, 2024 for all funding sources ranging from Internally Generated Funds, District Assembly Common Fund, District Assembly Common Fund- Response Factor Grant and other donor related releases. The Assembly as at September 2024 in percentage has made an expenditure totalling 81.80 to the total budget for Internal Revenue Generated and 42.04 for all funding sources to the total budget. These expenditures have been made towards the implementation of planned programmes and projects in the 2024 annual action plan and budget.

Table 7: 2024 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Amount GH¢				
	Budget	Compensation of Employees	Goods and Service	Capital Expenditure	Total
Management and Administration	4,654,225.29	2,278,485.75	1,631,908.65	23,000.00	3,933,394.40
Social Service Delivery	5,284,495.92	427,646.44	353,226.11	255,199.75	1,036,072.30
Infrastructure Delivery and Management	4,462,707.51	325,954.48	56,500.00	1,088,985.29	1,471,439.77
Economic Development	1,757,796.79	395,528.49	14,050.00	36,712.00	446,290.49
Environmental Management	270,572.86	0.00	20,000.00	0.00	20,000.00
Total	16,429,798.37	3,427,615.16	2,075,684.76	1,403,897.04	6,907,196.96

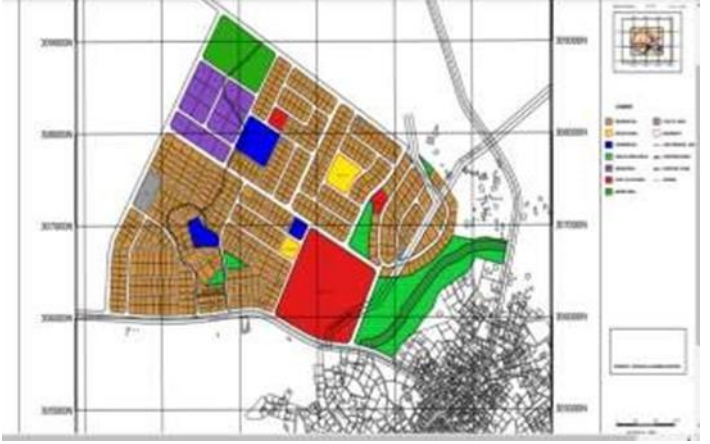


Table 7 outlines the respective budget programmes, their respective budgetary allocations and the actual expenditure as at September, 2024. Most of the funds as at September, 2024 went into Management and Administration with compensation of employees taking a greater percentage. This was followed by Infrastructure Delivery and Management, Social Service Delivery, Economic Development and finally, Environmental Management. Going forward, the Assembly intend to ensure that funds are channelled to all Sectors to help boost the Assembly's growth.




Table 8: 2024 KEY PROJECTS AND PROGRAMMES - ALL SOURCES

No.	Name Of Project/Programme	Amount Budgeted	Actual Payment as at September, 2024	Outstanding Payment
A.	MANAGEMENT AND ADMINISTRATION			
1.	Human Capacity Development (Assembly staff and Area council)	282,980.72	217,345.70	65,635.02
	Sub Total	282,980.72	217,345.70	65,635.02
B.	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
1.	Support for maintenance of feeder roads	195,807.37	134,250.00	61,557.37
2.	Construction of Police Station at Obuasi	151,351.06	102,099.29	49,252.77
	Sub Total	347,158.43	236,349.29	110,810.14
C.	SOCIAL SERVICE DELIVERY			
1.	Construction of 1No. 6Unit Classroom Block at Lome	435,171.48	64,548.80	370,622.68
2.	Educational support for brilliant but needy students/ Mock Exams	178,567.12	75,278.00	103,289.12
3.	Construction of 1No. CHPS compound at Gomoa Nsuaem	30,949.18	30,949.18	0.00
4.	Sanitation Management	241,418.91	123,000.00	118,418.91
	Sub Total	276,418.91	133,000.00	143,418.91
E.	ECONOMIC DEVELOPMENT			
1.	Support for Job Creation / LED Issues / Agribusiness / Tourism	24,440.34	10,000.00	14,440.34
	Completion of 2NO. Toilet at Aboso market stores and Lome	35,000.00	15,000.00	20,000.00
	Sub Total	59,440.34	25,000.00	34,440.34
F	ENVIRONMENTAL MANAGEMENT			
1.	Support for Disaster Prevention and Hydrometeorological threat	43,842.58	20,000.00	23,842.58
	Sub Total	43,842.58	20,000.00	23,842.58
	Grand Total	1,009,840.98	631,694.99	378,145.99

KEY ACHIEVEMENTS IN 2024

Table 9: The Assembly has achieved some successes in the year 2024. Key among these successes include;

No.	Activities	Funding Source	Picture
1.	One (1) settlement plan prepared for the people of Gomoa Pomadze to improve land use and planning	DACF IGF	
2.	1No. Police Station constructed at Gomoa Obuasi to provide security	DACF-RFG	
3.	Fencing and pavement of 1No. Police Station at Gomoa Pomadze done to enhance operationalisation	DACF	

<p>4.</p>	<p>1No.6 Unit classroom block at Lome Islamic D/A Prim. Sch under construction to improve access to education</p>	<p>DACF</p>	
<p>5.</p>	<p>Culverts constructed at Gomoa Ekwamkrom, Gomoa Benso and Gomoa Pomadze to promote accessibility</p>	<p>DACF-RFG</p>	
<p>6.</p>	<p>A total of 24.03 kilometres of road reshaped at Gomoa Jukwa, Brofoyedur, Hill city, Achiase, Dahom, Lome, Kwasiimoko Pomadze, Asebu, Saah Estate to improve upon accessibility to these communities</p>	<p>IGF DACF</p>	




<p>7.</p>	<p>Career Guidance and Counselling Seminar organized for all public BECE Candidates and 3 MOCK Exams supported. Total of 1,968 students involved</p>	<p>DACF</p>	
<p>8.</p>	<p>Waste disposal site cleared at Gomoa Afransi, Gyaman and Benso to provide adequate space for refuse dumping and improve sanitation districtwide</p>	<p>IGF DACF</p>	<p>BEFORE</p>  <p>AFTER</p> 

Table 10: THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
GENERAL ADMINISTRATION						
Improved Revenue Generation	enhance revenue collection, forecasting, financial management and sustainability	Growth in IGF	1,145,183.84	1,241,599.50	1,145,183.84	882,094.51
		Commission collectors recruited	8	3	5	3
Improved decision making and accountability	ensure decision-making processes are clear, communicated and open to scrutiny	Minutes of Statutory sub-committee, General Assembly and Executive Committee meetings	100%	75%	100%	50%
STATISTICS						
Properly planned and effective decision making	ensure decisions are based on accurate, reliable and timely data	Updated data on rateable activities	1,500	1,516	300	134
HUMAN RESOURCE MANAGEMENT						
Improved capacity of staff on Code of conduct, report and minute writing / Performance management (Performance Appraisal)	improve service delivery through training, development and leadership opportunities	Staff trained	120	96	120	100
Improved capacity of Assembly members on communication and conflict management	improve service delivery through training, development and leadership opportunities	Assembly members trained	21	21	21	22

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
PLANNING, BUDGETING AND COORDINATION						
Enhanced service delivery and accountability	enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Approved Annual composite plan and budget	Approved before 31 st October	Approved on 19 th October	Approved before 31 st October	Approved on 29 th October
Enhanced service delivery and accountability	enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Minutes of stakeholders' engagements	2	2	2	2
INFRASTRUCTURE DELIVERY MANAGEMENT						
Improved Settlement Planning and Development Control	enhance the quality and sustainability of settlement planning and development control, leading to improved community wellbeing, social cohesion and environmental sustainability	Minutes of spatial planning committee	12	8	12	3
		Local / Settlement Plans Developed	2	2	2	1
		Building permits approved	150	83	100	47
SOCIAL SERVICES DELIVERY						
Improved Access to Quality Education	enhance a better learning outcome, increase in enrolment and reduction disparities in education	Number of Classrooms Built	3	2	3	1
		Number of Pupils Supported	2,500	2,096	2,000	1,968
Improved livelihood of PWDs	enhance the economic and social wellbeing of PWDs, leading to greater independence, self-sufficiency and community engagement	PWDs supported	70	67	70	66

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
Improved quality of life	enhance the overall wellbeing happiness of individual and communities leading to better quality of life	No. of sensitization exercises on climate change	15	10	15	6
Improved Access to Health Care	enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Health Facilities Built	4	3	1	1
Improved Access to Health Care	enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Report on sensitization exercises	500	402	550	534
Improved Sanitation Management	enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	ODF certified communities	15	10	5	0
Improved Sanitation Management	enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	No. of Clean-up and sensitization exercises conducted	12	9	12	6
ECONOMIC DELIVERY						
Increased agriculture productivity	enhance the efficiency and sustainability of agricultural practices leading to increased food production	Reports on trainings organized	80	82	85	90
Increased agriculture productivity	enhance the efficiency and sustainability of agricultural practices leading to increased food production	Report on yield assessment from sweet potatoes demonstration farms	5.50MT	5.90MT	6.00MT	7.10MT
Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	

			Target	Actual	Target	Actuals as at September
Increased Agriculture productivity	enhance the efficiency and sustainability of agricultural practices leading to increased food production	Report on yield assessment from Cassava demonstration farms	23.70MT	24.20MT	26.40MT	27.72MT
Increased Number of Registered Businesses	enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Businesses Registered with the ORC	50	30	60	18
Increased number of business activities	enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Clients facilitated to access loan	150	125	150	35
Increased Youth Empowerment / Entrepreneurship	enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Number of You start beneficiaries	17	9	24	0
ENVIRONMENTAL MANAGEMENT						
Reduced environmentally related disasters	enhance preparedness and response measures to mitigate the impact of disasters	Reports on sensitization exercises	80	75	85	32

Table 11: SANITATION BUDGET PERFORMANCE - 2024

Liquid Waste			
No.	Name of Activity/Project	Budget	Actual as at September, 2024
1.	Repair of borehole	15,000.00	0.00
2.	Completion of 5No. toilets	224,979.80	15,745.00
3.	Education on relevance of household latrine uptake and technical support for latrine construction	30,000.00	0.00
	Total	254,979.80	15,745.00

Solid Waste			
No.	Name of Activity/Project	Budget	Actual as at September, 2024
1.	Clearing and compacting of final disposal Site at Gomoa Ofaso	36,010.10	41,000.00
2.	Sanitation and Waste Management (Cholera Control and Prevention Programme)	85,000.00	22,200.00
3.	Sanitation and Waste Management (Refuse Dumpsite clearing at Gomoa Gyaman and Benso)	129,000.00	57,520.50
4.	Sanitation and Waste Management (Clean up Exercise)	19,418.91	1,300.00
5.	Fumigation/SIP	269,099.98	207,000.00
6.	Procurement of 1No. skip container	40,000.00	0.00
	Total	578,528.99	329,020.50

In 2023, a total amount of **Three Hundred and Forty-Four Thousand, Seven Hundred and Sixty-Five Ghana Cedis and Fifty Pesewas (GH¢344,765.50)** has been spent in various sanitation and clean up exercises, fumigation and disinfection, sensitization exercises and the clearing and compacting of land fill site at Gomoa Ofaso in order to improve upon the sanitation situation in the district and provide a suitable land fill site for refuse disposal.

Table 12: DP Supported Programmes (WASH.)

Community Led Total Sanitation Household Latrine Construction			
No.	Name of Activity/ Project	Budget	Actual as at September, 2024
1.	Education on relevance of household latrine uptake and technical support for latrine construction	30,000.00	0.00
	Total	30,000.00	0.00

Table 13: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

No.	Type of Flagship Project/Programme	Name Of Activity/ Project	Budget	Actual as at September, 2024
1.	One District, One Factory	<ul style="list-style-type: none"> Facilitate the implementation of 1D1F 	10,000.00	0.00
2.	Planting for Food and Jobs Planting for Export and Rural Development	<ul style="list-style-type: none"> Sensitization and Farmer Forum Distribution of farming inputs to farmers Sensitization Field Visits 	10,000.00	9,000.00
3.	Green Ghana activities	<ul style="list-style-type: none"> Distribution of Seedlings districtwide 	13,000.00	2,600.00
	Total		33,000.00	11,600.00

As at September, 2024, the Assembly under the PFJ/PERD programme had received and distributed Eighty-Eight Thousand, Four Hundred and Sixty-Four (88,464) oil palm seedlings to one hundred and eighty-eight (188) farmers comprising forty-five (45) females and one hundred and forty-three (143) males. Twenty-Nine Thousand (29,000) coconut seedlings were also received and distributed to nineteen (19) farmers. Sixteen (16) males and three (3) females. Four Thousand, Nine Hundred (4,900) Mango and Eight Thousand (8,000) Teak seedlings were also distributed.

OUTLOOK FOR 2025

Table 14: THE DISTRICT ADOPTED POLICY OBJECTIVES FOR 2025

Focus Area	Adopted Policy Objective	Budget Allocation
Health and Health services	1. Ensure affordable, equitable and easily accessible health care services for enhanced well being	523,986.67
Social Protection	2. Promote participation of women and PWDs in politics, electoral democracy and governance 3. Promote equal opportunities for all (Gender Mainstreaming) 4. Strengthen Social Protection, especially for children, women, persons with disability and the elderly	421,152.14
Water and Environmental Sanitation	5. Increase access to sanitation services and promote good environmental safeguard practices 6. Improve access to safe and reliable potable water supply services for all	873,508.85
Disaster Management	7. Promote proactive planning for disaster prevention and mitigation	49,843.58
Agricultural and Rural Development	8. Promote demand –driven approach to agricultural development 9. Promote Agro-business to enhance production and consumption of local agriculture produce	544,508.07
Human Settlement and Housing	10. Promote sustainable spatially integrated balanced and orderly development of human settlement	1,979,860.70
Quality Education	11. Enhance inclusive and equitable access to, and participation in quality education at all levels 12. Promote ICT Development at all levels	1,744,939.22
Decent Jobs and Economic Growth	13. Ensure improved Fiscal Performance and Sustainability 14. Promote Local Economic activities 15. Promote the development of tourism potentials	1,339,523.01
Institutional Development and Security	16. Ensure operationalisation of the lower sub structures 17. Support security related infrastructure	2,598,259.52
Total		10,075,581.76

Table 15: THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
GENERAL ADMINISTRATION										
Improved Revenue Generation	enhance revenue collection, forecasting, financial management and sustainability	Growth in IGF	1,145,183.84	1,241,598.89	1,145,183.84	882,094.51	1,374,220.61	1,580,353.70	1,817,406.76	2,090,017.77
		Commission collectors recruited	8	3	5	3	10	10	10	10
Improved decision making and accountability	ensure decision-making processes are clear, communicated and open to scrutiny	Minutes of Statutory sub-committees, General Assembly and Executive committee meetings	100 %	75%	100 %	50 %	100 %	100 %	100 %	100 %
STATISTICS										
Properly planned and effective decision making	ensure decisions are based on accurate, reliable and timely data	Updated data on rateable activities	1,500	1,516	300	134	300	300	300	300

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
HUMAN RESOURCE MANAGEMENT										
Improved capacity of staff on Code of conduct, report and minute writing/Performance management (Performance Appraisal)	improve service delivery through training, development and leadership opportunities	Staff trained	120	96	120	100	125	125	125	125
Improved capacity of Assembly members on communication and conflict management	improve service delivery through training, development and leadership opportunities	Assembly members trained	21	21	21	22	22	22	22	22
PLANNING, BUDGETING AND COORDINATING										
Enhanced service delivery and accountability	enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Approved Annual action plan and composite budget	Approved on or before 31 st October	Approved on 19 th October	Approved on or before 31 st October	Approved on 29 th October	Approved on or before 31 st October	Approved on or before 31 st October	Approved on or before 31 st October	Approved on or before 31 st October

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Enhanced service delivery and accountability	enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Minutes of stakeholders' engagements	2	2	2	2	4	4	4	4
INFRASTRUCTURE DELIVERY AND MANAGEMENT										
Improved settlement planning and development control	enhance the quality and sustainability of settlement planning and development control, leading to improved community wellbeing, social cohesion and environmental sustainability	Minutes of spatial planning committee	12	8	12	3	12	12	12	12
		Local / settlement plans developed	2	2	2	1	2	2	2	2
		Building permits approved	150	83	100	47	150	150	150	150

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
SOCIAL SERVICES DELIVERY										
Improved Access to Education	enhance a better learning outcome, increase in enrolment and reduction disparities in education	Classrooms Built	3	2	3	1	3	2	2	2
Increased number of Brilliant but Needy Students / STMIE / MOCK	enhance a better learning outcome, increase in enrolment and reduction disparities in education	Pupils Supported	2,500	2,096	2,000	1,968	2,000	2,500	2,500	2,500
Improved livelihood of PWDs	enhance the economic and social wellbeing of PWDs, leading to greater independence, self-sufficiency and community engagement	PWDs supported	70	67	70	66	80	80	80	80
Improved quality of life	enhance the overall wellbeing happiness of individual and communities leading to better quality of life	No. of sensitization exercises on climate change	15	10	15	6	15	15	15	15

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved access to Health Care	enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Health Facilities Built	4	3	1	1	1	1	1	1
Improved access to Health Care	enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Report on sensitization exercises	500	402	550	534	550	550	550	550
Improved sanitation management	enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	ODF certified communities	15	10	5	0	10	10	10	10

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved sanitation management	enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	No. of Clean-up and sensitization exercises conducted	12	9	12	6	12	12	12	12
ECONOMIC DEVELOPMENT										
Increased agriculture productivity	enhance the efficiency and sustainability of agricultural practices leading to increased food production	Reports on trainings organized	80	82	85	90	95	100	120	130
Increased agriculture productivity	enhance the efficiency and sustainability of agricultural practices leading to increased food production	Report on yield assessment from sweet potatoes demonstration farms	5.50MT	5.90MT	6.00MT	7.10MT	8.00MT	9.00MT	9.50MT	10.00MT
Increased agriculture productivity	enhance the efficiency and sustainability of agricultural practices leading to increased food production	Report on yield assessment from Cassava demonstration farms	23.70MT	24.20MT	26.40MT	27.72MT	28.2MT	29.20MT	29.50MT	30.30MT

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Increased number of registered businesses	enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Businesses registered with the ORC	50	30	60	18	45	50	60	70
Increased number of business activities district wide	enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Clients facilitated to access loan	150	125	150	35	40	45	50	55

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current Year (2024)		Budget Year (2025)	Indicative Year (2026)	Indicative Year (2027)	Indicative Year (2028)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Increased Youth empowerment / entrepreneurship	enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Number of Youth start beneficiaries	17	9	24	0	30	35	40	50
ENVIRONMENTAL MANAGEMENT										
Reduced environmentally related disasters	enhance preparedness and response measures to mitigate the impact of disasters	Reports on sensitization exercises	80	75	85	32	90	95	100	100

Table 16: REVENUE PROJECTIONS- IGF ONLY

Item	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	52,000.00	21,772.00	80,000.00	92,000.00	105,800.00	121,670.00
Basic Rate	1,600.00	0.00	1,600.00	1,840.00	2,116.00	2,433.40
Fees	480,007.97	366,289.19	480,007.97	552,009.17	634,810.55	730,032.13
Fines	8,120.00	0.00	8,120.00	9,338.00	10,738.70	12,349.51
License	272,407.95	179,061.56	298,652.69	343,450.59	394,968.18	454,213.41
Land	160,047.92	200,124.00	268,839.95	309,165.94	355,540.83	408,871.95
Rent	121,000.00	54,520.00	172,000.00	197,800.00	227,470.00	261,590.50
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	1,095,183.84	821,766.75	1,309,220.61	1,505,603.70	1,731,444.26	1,991,160.90
Royalties	50,000.00	60,327.76	65,000.00	74,750.00	85,962.50	98,856.88
Grand Total	1,145,183.84	882,094.51	1,374,220.61	1,580,353.70	1,817,406.76	2,090,017.78

Table 17: 2024 REVENUE PROJECTIONS-ALL REVENUE SOURCES

Item	2024		2025	2026	2027	2028
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Internally Generated Revenue	1,145,183.84	882,094.51	1,374,220.61	1,580,353.70	1,817,406.76	2,090,017.77
Compensation of Employee	3,939,944.03	3,316,193.56	5,241,233.00	6,027,417.95	6,931,530.64	7,971,260.24
Goods and Services Transfers	93,500.00	0.00	101,500.00	116,725.00	134,233.75	154,368.81
Asset Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	7,388,581.44	857,607.34	6,448,581.44	7,415,868.66	8,528,248.95	9,807,486.30
DACF-MP	1,300,000.00	709,214.41	1,100,000.00	1,265,000.00	1,454,750.00	1,672,962.50
DACF-PWD	300,000.00	184,313.02	300,000.00	345,000.00	396,750.00	456,262.50
DACF (HIV)	30,000.00	2,761.79	30,000.00	34,500.00	39,675.00	45,626.25
DACF-RFG	2,052,510.06	1,809,683.00	541,197.71	622,377.37	715,733.97	823,094.07
UNICEF (WASH)	30,000.00	0.00	30,000.00	34,500.00	39,675.00	45,626.25
AGRIC (CIDA)	150,079.00	0.00	150,079.00	172,590.85	198,479.48	228,251.40
Total	16,429,798.37	7,761,867.63	15,316,811.76	17,614,333.53	20,256,483.55	23,294,956.09

Table 18: 2025 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

Budget Programme	Amount GH¢			
	Compensation of Employees	Goods & Service	Capital Expenditure	Total
Management and Administration	2,816,631.49	2,451,769.48	146,733.94	5,415,134.91
Infrastructure Delivery and Management	624,585.00	1,371,340.57	608,520.13	2,604,445.70
Social Services Delivery	820,110.00	1,290,408.37	2,273,175.51	4,383,693.88
Economic Development	734,464.00	673,848.80	960,961.89	2,369,274.69
Environmental Management	494,419.00	49,843.58	-	544,262.58
Total	5,490,209.49	5,837,210.80	3,989,391.47	15,316,811.76

Table 19: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES FOR 2025 (SUPPORT)

No.	Type of Flagship Project/Programme	Name of Activity/ Project	Budget	Funding Source
1.	One District, One Factory	<ul style="list-style-type: none"> Facilitate the implementation of 1D1F 	30,000.00	DACF
2.	Planting for Food and Jobs Planting for Export and Rural Development	<ul style="list-style-type: none"> Sensitization and Farmer Forum Distribution of farming inputs to farmers Sensitization for farmers on improved agric practices Field Visits to demonstration farms 	30,000.00	DACF
3.	Green Ghana	<ul style="list-style-type: none"> Distribution and planting of Seedlings Districtwide 	13,000.00	DACF/GOG
	Total		73,000.00	

Table 20: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES – 2025

No.	Department	Compensation	Goods and Services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	UDG	Others	
1.	Central Administration	2,566,641.49	2,182,216.27	146,733.94	4,895,591.70	1,029,797.39	2,317,665.00	1,548,129.31	-	-		4,895,591.70
2.	Human Resource Management Department	152,756.00	222,053.21	-	374,809.21	30,000.00	160,756.00	143,861.21	40,192.00			374,809.21
3.	Statistical Department	97,234.00	47,500.00	-	144,734.00	10,000.00	104,734.00	30,000.00	-			144,734.00
4.	Works Department	436,461.00	1,227,594.94	565,711.62	2,229,767.56	194,614.71	454,461.00	1,526,860.09	53,831.76			2,229,767.56
5.	Department of Agriculture	734,464.00	449,408.46	95,099.61	1,278,972.07	10,000.00	759,464.00	359,229.07	-		150,079.00	1,278,772.07
6.	Department of Social Welfare and community development	412,786.00	421,152.14	-	833,938.14	13,000.00	440,786.00	380,152.14	-	-	-	833,938.14
7.	Physical Planning	188,124.00	143,745.63	42,808.51	374,678.14	52,808.51	203,124.00	118,745.63	-	-	-	374,678.14
8.	Finance	-	-	-	-	-	-	-	-	-	-	-
9.	Education Youth and Sports	-	224,835.00	1,520,103.82	1,744,939.22	4,000.00		1,705,939.22	35,000.00			1,744,939.22
10.	Trade	-	224,440.34	865,862.28	1,090,302.62	-	-	1,090,302.62	-			1,090,302.62

No.	Department	Compensation	Goods and Services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	UDG	Others	
11.	Health	364,991.00	634,420.83	753,071.69	1,752,483.52	10,000.00	364,991.00	935,318.57	412,173.95		30,000.00	1,752,483.52
12.	Birth And Death	42,333.00	10,000.00	-	52,333.00	10,000.00	42,333.00	-				52,333.00
13.	Disaster Prevention and Management	494,419.00	49,843.58	-	544,262.58	10,000.00	494,419.00	39,843.58				544,262.58
	Total	5,490,209.49	5,837,210.80	3,989,391.47	15,316,811.76	1,374,220.61	5,342,733.00	7,878,581.44	541,197.71		180,079.00	15,316,811.76

Table 21: KEY PROJECTS FOR 2025 AND CORRESPONDING COST AND JUSTIFICATION

The focus of the 2025 composite Budget is primarily on improving the socio-economic standards of its citizens through providing access for job creation and revenue generation and enhancing the quality of education and healthcare.

It also targets at providing enough facilitation for government flagship projects as well as improving social amenities in the district to provide the right ambience to facilitate social and economic development. The budget also recognizes the need for maintaining a clean environment and consequently makes provision for it. Details of the 2025 budget are as follows:

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
MANAGEMENT AND ADMINISTRATION							
Furnishing of Assembly Office			42,409.77			42,409.77	To provide logistics to improve service delivery
Furnishing and equipping of Area Council Office			21,271.26			21,271.26	To provide logistics to improve service delivery
Procurement of cement, iron rods, others			53,756.67			53,756.67	To support and sustain self-help spirit through community-initiated projects
Procurement of accounting software	50,420.90		32,632.01			83,052.91	To enhance revenue and expenditure reporting
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Construction of Police Station at Obuasi				53,831.76		53,831.76	To provide security delivery
Construction of 1No. Culvert			100,000.00			100,000.00	To promote accessibility within communities

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Refurbishment of Official Bungalow			126,594.94			126,594.94	Improve upon existing infrastructure
Plant and Machinery	55,807.34					55,807.34	To ensure longevity, quality and standards of official properties
Maintenance of Street light			20,000.00			20,000.00	To support the cost of enhancing street light
Reshaping of Feeder Roads	105,807.37		100,000.00			205,807.37	To ensure quality roads and improve accessibility
Support to Rural Electrification	20,000.00		27,838.27			47,838.27	To provide street-light to communities in the district
Fencing and pavement of Police station at Asebu/ Pomadze			92,426.88			92,426.88	To provide security delivery
Development of local settlement plans	42,808.51	4,000.00	80,000.00			126,808.51	To enhance efficient land use and planning
Valuation of Property and Addressing System			38,745.63			38,745.63	Valuation of properties in selected towns implemented to facilitate realistic payment of property rate
SOCIAL SERVICES DELIVERY							
Construction of 1No.3 Unit Classroom block at Oguakrom/Nyakuadze			30,412.99			30,412.99	To settle claims of the contractor and improve access to education
Construction of 1No.6 Unit classroom block at Lome / Islamic D/A Prim. Sch			315,171.48			315,171.48	To settle claims of the contractor and improve access to education
Construction of 1No.6 Unit classroom block at Gomoa Ayensuadze			72,176.44			72,176.44	To settle claims of the contractor and improve access to education

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Construction of 1No. Boys School at Afransi Zion Basic			450,000.00			450,000.00	To settle claims of the contractor and improve access to education
Construction of 1No. 3unit classroom block with 4unit KVIP toilet at Afransi SDA			469,264.98			469,264.98	To settle claims of the contractor and improve access to education
Refurbishment of GES Block at Afransi			148,077.93			148,077.93	To settle claims of contractor and improve upon existing infrastructure
Procurement of Dual Desk				35,000.00		35,000.00	To ensure that the pupil have good place to sit for learning activities
Construction of 1 No. CHPS Compound at Mangoase			40,454.85			40,454.85	To settle claims of contractor and increase access to health care
Construction of 1 No. CHPS Compound at Gomoa Kwameadwer			20,463.09			20,463.09	To enhance access to health care delivery
Construction of Maternity Block and Laboratory at Aboso CHPS Compound				412,173.95		412,173.95	To enhance access to health care delivery
Construction of 5No. Toilet at Lome, Obuasi, Brofoyedur, Manso and Aboso			189,979.80			189,979.80	To improve upon sanitation of the environment
Procurement Of 1No. Skip Containers			40,000.00			40,000.00	To improve management of solid waste in the district

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Management of final Disposal Site at Ofaso			36,010.16			36,010.16	To improve management of solid waste in the district
Acquisition of land for Cemetery			50,000.00			50,000.00	To support the outreach activities of officers
ECONOMIC DEVELOPMENT							
Procurement of equipment (DACF Support to MAG Activities)			65,099.61			65,099.61	To boost agricultural productivity districtwide
Procurement of Hematic Bags			30,000.00			30,000.00	To help in the storage of Agricultural Products
Support for District Centre for agriculture, Commerce and Technology			30,000.00			30,000.00	Provision set aside to meet government priority programme. This will help to create employment
Support for job creation / LED Issues / Agribusiness			44,440.34			44,440.34	To create and expand job opportunities for the youth
Construction of 28-unit Lockable market at Aboso			865,862.28			865,862.28	To boost economic activities in the district
Support for tourism development			80,000.00			80,000.00	To boost economic activities in the district
DISASTER MANAGEMENT							
Support for Disaster Prevention/ Hydrometeorological and Biological threat	10,000.00		39,843.58			49,843.58	To mitigate the effect of climate change on the environment
Grand Total	284,843.22	4,000.00	3,749,932.91	501,005.71		4,539,781.84	

SANITATION BUDGET – 2025

Sanitation has been prioritized as a key sector going into year 2025. The Assembly intends to ensure that there is a clean, safe and healthy environment throughout the communities in the district. In line with this, the Assembly has voted the following amounts in respect of Sanitation and Waste Management. The allocation represents 4.72% of the total budget for the year 2025.

TABLE 22: SANITATION BUDGET – 2025

Liquid Waste		
No	Name of Activity/Project	Budget
1.	Repair of borehole	15,000.00
2.	Education on relevance of household latrine uptake and technical support for latrine construction	30,000.00
3.	Completion of 5No. Toilets at Aboso, Obuasi, Brofoyedur, Lome and Manso	189,979.80
	Total	234,979.80

Solid Waste		
No.	Name Of Activity/Project	Budget
1.	Clearing and compacting of final disposal Site at Gomoa Ofaso	36,010.16
2.	Sanitation and Waste Management	233,418.91
3.	Fumigation	130,812.50
4.	Sanitation Improvement Package	138,287.48
5.	Procurement of 1No. skip containers	40,000.00
	Total	578,529.05

Table 23: DP SUPPORTED PROGRAMMES (eg. Child Right, Protection and Promotion, Safety e.t.c)

(UNICEF) Community Led Total Sanitation		
No.	Name Of Activity/ Project	Budget
1.	Education on relevance of household latrine uptake and technical support for latrine construction	30,000.00
	Total	30,000.00

CONCLUSION

The 2025 budget statement reflects the true intention of the district to improve the economic livelihood of the people and expand social amenities within the Gomoa Central District. A significant amount of the funds of the 2025 composite budget is geared towards the establishment of economic infrastructure such as markets, job creation and facilitation for government priority projects and the provision of other social amenities. The Assembly believes that translating these intentions into reality will require the cooperation and support of all stakeholders. Consequently, we appeal to all stakeholders to unanimously give their support to the 2025 Composite Budget to help improve the livelihood of our people.

