



**THE 2026 COMPOSITE BUDGET**

**GOMOA CENTRAL DISTRICT ASSEMBLY**

**P. O. BOX 2, GOMOA AFRANSI**

**PREPARED IN: OCTOBER, 2025**

## APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 28<sup>th</sup> October 2025 approved the District Composite Budget for the 2026 Fiscal Year.

**COMPENSATION**

**GH¢ 8,966,738.35**

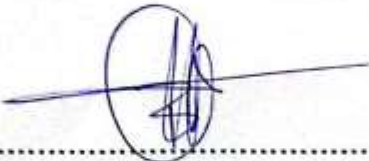
**GOODS AND SERVICES**

**GH¢ 10,833,213.99**

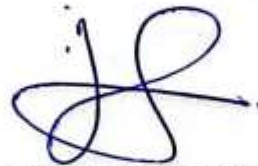
**CAPEX**

**GH¢ 26,566,522.00**

**TOTAL BUDGET - GH¢ 46,366,474.34**



.....  
**RUBBY SITSOPE BESAGAH**  
**(DISTRICT COORD. DIRECTOR)**



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

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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 few 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 15<sup>th</sup> March, 2018. It occupies an area of about 260.69 square kilometres.

### **2. POPULATION STRUCTURE**

The projected population for 2025 was 91,550 which of 44,524 are males and 47,026 are females. It is estimated that 2026 will have a total population of 93,509 comprising 45,471 males and 48,038 females.

### **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 for the vulnerable
3. Promote equal opportunities for all (Gender Mainstreaming)
4. Promote equal opportunities for Persons with Disabilities in social & economic development
5. Enhance access to improved and sustainable environmental sanitation services
6. Improve access to safe and reliable potable water supply services for all
7. Promote proactive planning and implementation for disaster prevention and mitigation
8. Create an enabling agribusiness environment to enhance production and consumption of local agriculture produce
9. Promote sustainable spatial integrated development of human settlements
10. Provide adequate, safe, secure, quality and affordable housing
11. Enhance inclusive and equitable access to, and participation in quality education at all levels
12. Enhance climate change resilience
13. Improve population, civil registration and vital statistics management
14. Improve human capital development and management
15. Enhance domestic trade
16. Deepen political and administrative decentralisation

## 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.

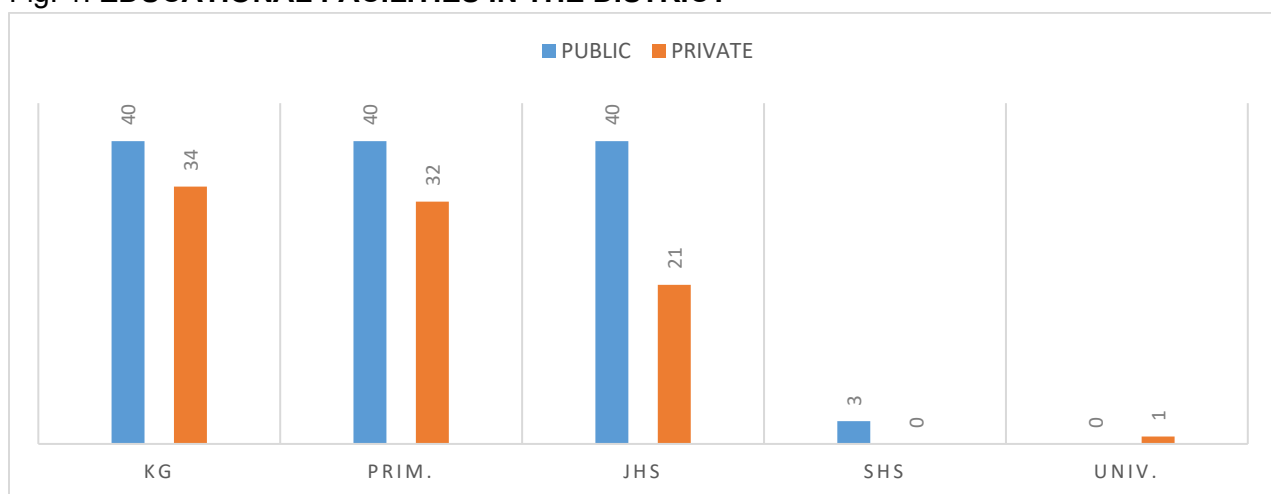
### c. ROAD NETWORK

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**

<b>Public Schools Enrolment in the District for 2023-2025 Academic Years</b>				
<b>No.</b>	<b>Category</b>	<b>Years</b>		
		<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
1.	Kg	2,300	2,785	2,430
2.	Primary	9,612	10,018	9,678
3.	JHS	5,416	5,500	5,273
4.	SHS	2,450	2,786	3,608
	<b>Total</b>	<b>19,778</b>	<b>21,089</b>	<b>20,989</b>

**Private Schools Enrolment in the District for 2023-2025 Academic Years**

<b>No.</b>	<b>Category</b>	<b>Years</b>		
		<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
1.	<b>KG</b>	2,016	1,556	2,835
2.	<b>Primary</b>	4,650	3,380	3,140
3.	<b>JHS</b>	815	641	678
	<b>Total</b>	<b>7481</b>	<b>5,577</b>	<b>6,653</b>

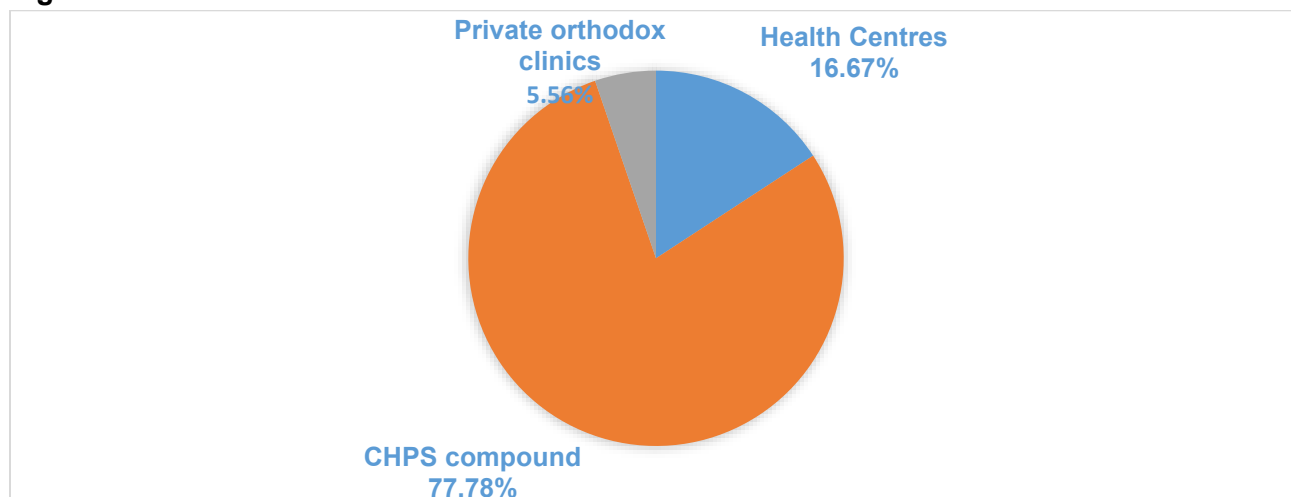
**Number of Teachers in the District - Public Schools – 2025**

<b>Level</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
KG	0	120	120
PRIMARY	101	205	306
JHS	207	140	347
SHS (TEACHING & NON-TEACHING)	136	60	196
<b>TOTAL</b>	<b>444</b>	<b>525</b>	<b>969</b>

### 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 fifteen (15) CHPS, out of which are Eleven (11) are with compound, complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi 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	46
6.	Driver	1
7.	Enrolled Nurses	21
8.	Field Technicians (Disease control)	1
9.	Biomedical Scientist	1
10.	Midwife	22
11.	Nutrition Officer	2
12.	Staff Nurses (Community Health)	-
13.	Staff Nurses (General)	22

<b>S/N</b>	<b>Category of Staff</b>	
14.	Staff Nurses (Psychiatry)	1
15.	Technical Officers (Disease Control)	2
16.	Technical Officers (Health Information)	1
17.	Technical Officers (Health Promotion)	4
18.	Technical Officers (Nutrition)	4
19.	Technical Officer (Community Mental)	1
20.	Supply Officer	1
21.	Nursing Officer	3
22.	Health Aide/ Ward Assistant	3
23.	Physician Assistant	4
24.	Laboratory Assistant	1
25.	Human Resource Manager	1
26.	Public Health (Disease control)	2
27.	Public Health (Health Information)	1
28.	Health Educator	1
	<b>Total</b>	<b>151</b>

## **WATER AND SANITATION**

### **f. WATER**

Accessibility to water for drinking and other domestic purposes in the district is not much of a challenge. Citizens obtain their sources of water for drinking mainly from Pipe borne, borehole, rainwater, 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, a total of ten (10) unapproved dumping sites have been cleared this year and skip containers placed in various locations for refuse disposal.

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 except for just a few are connected to the national grid. The Assembly also supports the provision and maintenance of streetlights especially along the main roads and at vantage points in the various communities.

#### **i. TOURISM**

The Gomoa Central District Assembly can boost of a couple of potential tourism sites which includes; the Crown Forest (Safari Park) at Gomoa Nsuaem and Suaye Technology Centre in Gomoa Mpotia, 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. Poor waste disposal management
5. Inadequate health facilities for the provision of health care
6. Inadequate power supply/ energy to newly developed communities
7. Inadequate development of tourist potentials in the district

**Table 3: FINANCIAL PERFORMANCE - REVENUE**

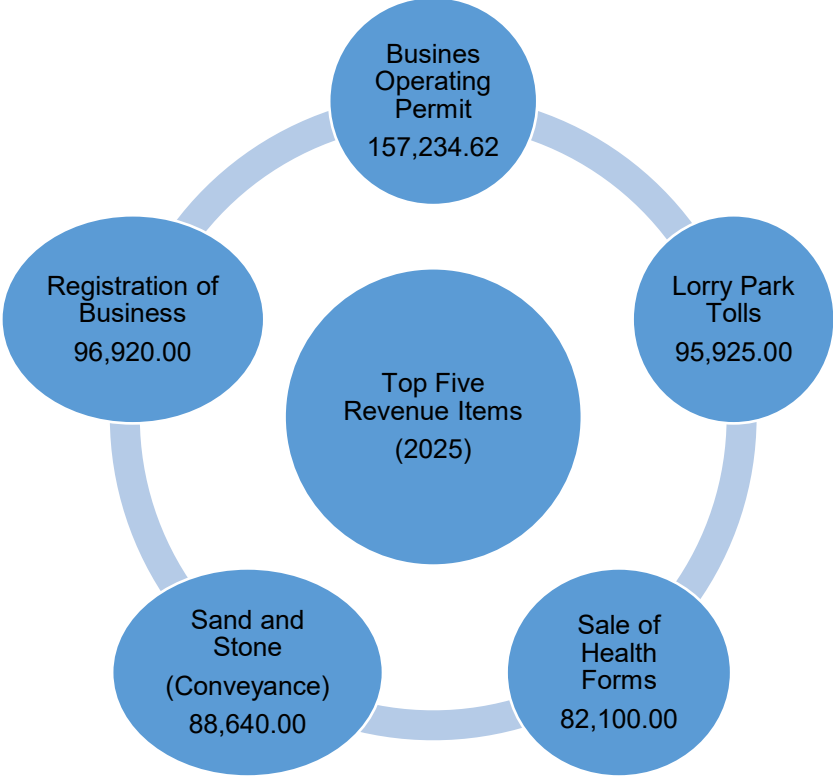
REVENUE PERFORMANCE- IGF ONLY							
Item	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Property Rate	15,000.00	20,387.00	52,000.00	38,876.00	100,000.00	79,414.00	79.41
Basic Rate	2,000.00	0.00	1,600.00	0.00	1,600.00	580.00	36.25
Fees	372,214.00	595,049.96	480,007.97	497,884.63	480,007.97	392,235.00	81.71
Fines	2,650.00	4,550.00	8,120.00	0.00	8,120.00	4,764.26	58.67
Licenses	288,257.92	294,920.26	272,407.95	213,904.97	298,652.69	279,998.05	93.75
Land	230,059.90	90,751.67	160,047.92	234,059.00	268,839.95	75,425.00	28.05
Rent	190,000.00	165,940.00	121,000.00	74,790.00	152,000.00	31,840.00	20.94
<b>Sub-Total</b>	<b>1,100,183.84</b>	<b>1,171,598.89</b>	<b>1,095,183.84</b>	<b>1,059,514.6</b>	<b>1,309,220.61</b>	<b>864,256.31</b>	<b>66.01</b>
Royalties	45,000.00	70,000.00	50,000.00	125,516.78	65,000.00	0.00	0.00
<b>Total</b>	<b>1,145,183.84</b>	<b>1,241,598.89</b>	<b>1,145,183.84</b>	<b>1,185,033.97</b>	<b>1,374,220.61</b>	<b>864,256.31</b>	<b>62.89</b>

**Table 4: FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Item	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September  $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	1,145,183.84	1,241,598.89	1,145,183.84	1,185,033.97	1,374,220.61	864,256.31	62.89
Compensation Transfer	3,642,822.76	3,678,529.40	3,939,944.03	3,316,193.56	5,756,780.70	4,347,585.52	75.52
Compensation Transfer (Assembly members)	0	-	-	-	286,000.00	57,200.00	20.00
Goods and Services Transfer	56,000.00	30,133.57	93,500.00	0.00	101,500.00	31,390.42	30.92
Assets Transfer	56,000.00	0.00	0.00	-	-	0	-
DACF-ASSEMBLY	6,407,144.27	1,321,058.36	7,388,581.44	1,684,164.68	25,143,615.87	8,310,987.76	33.05
DACF- MP	850,000.00	544,529.40	1,300,000.00	749,214.00	3,050,000.00	631,745.00	20.71
DACF-PWD	300,000.00	105,261.26	300,000.00	252,911.42	600,000.00	325,282.00	54.21
DACF-MSHAP	50,000.00	23,305.87	30,000.00	5,523.58	0.00	0.00	0.00
DRIP FUND	0	-	2,000,000.00	500,000.00	1,060,000.00	0.00	0.00
DACF-RFG	2,048,918.19	0.00	2,052,510.06	1,809,683.00	541,197.71	0.00	0.00
UNICEF	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
AGRIC (CIDA)	150,079.00	59,098.63	150,079.00	0.00	150,079.00	0.00	0.00
<b>Total</b>	<b>14,736,148.06</b>	<b>7,003,515.38</b>	<b>16,429,798.37</b>	<b>9,502,724.21</b>	<b>38,093,393.89</b>	<b>14,568,447.01</b>	<b>24.32</b>

Tables 3 and 4 depict the performance of the Assembly with regards to revenue generation from central government, donor, and internally (IGF) respectively from 2023 to September, 2025. To ensure exponential increase in IGF, management with the support of all stakeholders have put in place measures to ensure the formation of a robust revenue and building task force team comprising of staff from all the units within the Assembly. This is to beef up revenue collection in the absence of active revenue collectors. It is expected that this will translate and reflect an improvement in the IGF of the Assembly by the end of year, 2026.

**Figure 3: TOP FIVE REVENUE ITEMS IN 2025, AS AT SEPTEMBER**



The figure above depicts the five best performing revenue items as at September, 2025 with business operating permit taking a bold lead. This performance is as a result of proactive measures put in place by management in operationalizing the revenue task force in the absence of revenue collectors.

**Table 5: FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September  $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	194,000.00	125,624.00	194,720.00	150,078.46	248,976.49	119,200.63	47.88
Goods and Services	722,147.06	895,671.00	721,427.06	1,043,863.24	850,400.00	749,049.17	88.08
Assets Transfer	229,036.78	88,934.00	229,036.78	36,506.00	274,844.12	30,000.00	10.92
<b>Total</b>	<b>1,145,183.84</b>	<b>1,110,229.00</b>	<b>1,145,183.84</b>	<b>1,230,447.70</b>	<b>1,374,220.61</b>	<b>898,249.80</b>	<b>65.36</b>

**Table 6: FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE – ALL SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September  $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	3,836,822.76	3,804,153.82	4,134,664.03	3,466,272.02	6,291,757.19	4,466,786.15	70.99
Goods and Services	5,188,410.45	2,635,893.15	6,551,616.86	3,531,823.42	10,714,673.93	4,005,917.02	37.38
Assets Transfer	5,654,914.85	887,962.43	5,743,517.48	2,569,931.99	21,086,962.77	602,666.66	2.86
<b>Total</b>	<b>14,680,148.06</b>	<b>7,328,009.40</b>	<b>16,429,798.37</b>	<b>9,568,027.43</b>	<b>38,093,393.89</b>	<b>9,075,369.83</b>	<b>23.82</b>

Table 5 and 6 depict the expenditure performance of the Assembly from 2023 to September, 2025 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 2025 in percentage has made an expenditure totalling 65.36 percent to the total budget for Internal Revenue generated and 23.82 percent for all funding sources to the total budget. These expenditures have been made towards the implementation of planned programmes and projects in the 2025 annual action plan and budget.

**Table 7: 2025 BUDGET PROGRAMME PERFORMANCE**

Name of Budget Programme	Amount GH¢				
	Budget	Compensation of Employees	Goods and Service	Capital Expenditure	Total
Management and Administration	6,794,665.77	2,261,084.32	2,012,578.88	0.00	4,273,663.20
Infrastructure Delivery and Management	4,702,375.81	515,282.62	1,197,869.00	33,750.00	1,746,901.62
Social Service Delivery	16,729,593.00	676,590.74	738,339.14	317,152.62	1,732,082.50
Economic Development	9,133,211.24	605,932.80	0.00	251,764.04	857,696.84
Environmental Management	733,548.07	407,895.67	57,130.00	0.00	465,025.67
<b>Total</b>	<b>38,093,393.89</b>	<b>4,466,786.15</b>	<b>4,005,917.02</b>	<b>602,666.66</b>	<b>9,075,369.83</b>

Table 7 outlines the respective budget programmes, their respective budgetary allocations and the actual expenditure as at September, 2025. Most of the funds 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. The Assembly has ensured that funds are channelled to all Sectors in order of need and priority to help boost the Assembly's growth and development.

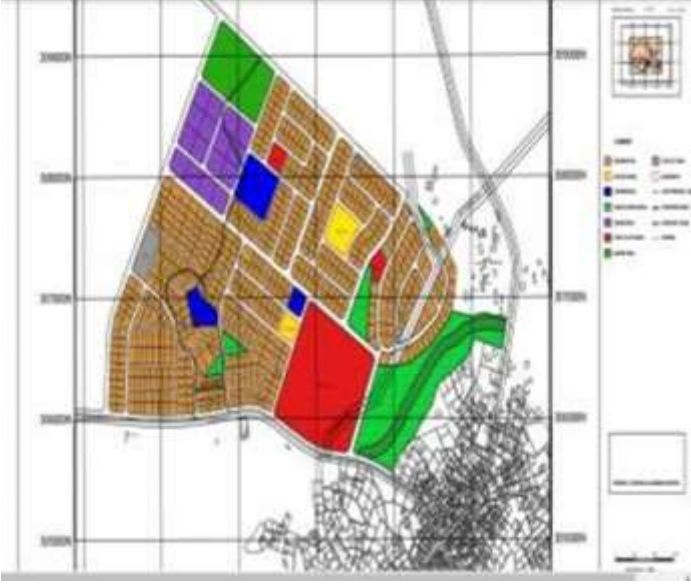

**Table 8: 2025 KEY PROJECTS AND PROGRAMMES - ALL SOURCES**




No.	Name Of Project/Programme	Amount Budgeted	Actual Payment as at September, 2025	Outstanding Payment on IPCs
<b>A.</b>	<b>MANAGEMENT AND ADMINISTRATION</b>			
1.	Procurement of Building Materials to support community-initiated projects	200,000.00	164,300.00	-
	<b>Sub Total</b>	<b>200,000.00</b>	<b>164,300.00</b>	<b>0.00</b>
<b>B.</b>	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>			
1.	Completion (maintenance) of Official Buildings (GES and Assembly Office)	1,608,650.45	605,769.00	-
2.	Completion of 2No. Local/Settlement Plans at Ekwamkrom and Pomadze	81,900.00	81,900.00	-
	<b>Sub Total</b>	<b>1,690,550.45</b>	<b>687,669.00</b>	<b>0.00</b>
<b>C.</b>	<b>SOCIAL SERVICE DELIVERY</b>			
1.	Completion of 1No. 6Unit Classroom Block at Lome	315,171.48	118,346.40	-
	Construction of 1No. 6 Unit classroom Block with 3-seater WC Toilet at Gomoa Obuasi	1,011,528.43	0.00	
	Construction of 1No. 3Unit Classroom Block with 3-seater WC Toilet at Gomoa Afransi	795,759.78	0.00	
	Expansion and furnishing of 1No. CHPS Compound to Health Centre at Gomoa Pomadze	1,186,623.23	0.00	
	Expansion and furnishing of 1No. CHPS Compound to Health Centre at Gomoa Ekwamkrom	1,188,267.33	0.00	
2.	Maintenance of 2No. Educational Infrastructure at Ofaso and Ekroful	498,422.24	74,763.34	-
3.	Repair of Boreholes at Brofoyedur, Lome, Esikuma, Obuasi, Afransi, Ofaso, Kwameadwer)	200,000.00	200,000.00	-
4.	Management of final disposal site at Gomoa Ofaso	235,474.47	185,474.47	-

5.	Procurement of 2No. Motor Bikes for Sanitation field officers	100,000.00	60,320.00	-
	<b>Sub Total</b>	<b>5,531,246.86</b>	<b>638,904.21</b>	<b>0.00</b>
E.	<b>ECONOMIC DEVELOPMENT</b>			
1.	Completion of Lockable Market at Aboso (Phase 2)	816,000.92	207,925.20	-
	<b>Sub Total</b>	<b>816,000.92</b>	<b>207,925.20</b>	<b>0.00</b>
	<b>Grand Total</b>	<b>8,237,798.23</b>	<b>1,669,034.60</b>	<b>0.00</b>




## KEY ACHIEVEMENTS IN 2025

**Table 9:** The Assembly has achieved some successes in the year 2025. Key among these successes include.

No.	Activities	Funding Source	Picture
1.	Settlement plans prepared for the people of Gomoa Pomadze and Gomoa Ekwamkrom to improve land use and planning	DACF IGF	
2.	Completion of Lockable Market at Aboso (Phase 2)	DACF	

3.	Construction of 1No.6 Unit classroom block at Lome Islamic D/A Prim. Sch	DACF	
4.	Renovation/Maintenance of GES Office	DACF	
5.	Renovation/ Maintenance of old Assembly Office		

6.	Management of Final disposal Site at Gomoa Ofaso	DACF	<p>BEFORE</p>  <p>AFTER</p> 
7.	Procurement of 2No. Motor bikes for environmental field officers	DACF	 <p>Two red and white motor bikes are parked side-by-side on a paved surface. The bikes are facing right and appear to be in good condition.</p>

8.	Repair of Boreholes at Brofoyedur, Lome, Esikuma, Obuasi, Afransi, Ofaso, Kwameadwer)		
9.	Maintenance of Educational Infrastructure at Obuasi D/A, Ofaso D/A, Ekroful 'A' Basic	DACF	
10.	Procurement of building materials to support community-initiated projects	DACF	

**Table 10: THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2024)		Current Year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
<b>GENERAL ADMINISTRATION</b>						
Improved institutional development	Ensure sub offices are well equipped in terms of human and material resources to enhance service delivery	Number of Sub structures operational	4	4	4	4
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	At least three meetings	3	At least three meetings	2
<b>FINANCE AND AUDIT</b>						
Improved Revenue Generation and utilization	Enhance revenue collection, financial management and sustainability	% Growth in IGF	1,145,183.84	103.48%	1,374,220.61	62.89%
Improved Revenue Generation and utilization	Enhance revenue collection, financial management and sustainability	Number of Audit Committee meetings organised	4	2	4	3
<b>HUMAN RESOURCE MANAGEMENT</b>						
Improved capacity of staff on Local Government Protocols (Records management)	Improved capacity of staff on Local Government Protocols (Records management)	Number of Staff trained	120	96	120	97
Improved capacity of Assembly members on Local Governance (Orientation)	Improved capacity of Assembly members on local governance	Number of Assembly members trained	21	21	21	21

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2024)		Current Year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
<b>PLANNING, BUDGETING AND COORDINATION</b>						
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 <sup>st</sup> October	Approved on 19 <sup>th</sup> October	Approved before 31 <sup>st</sup> October	Approved on 29 <sup>th</sup> October
Enhanced service delivery and accountability	Enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Numbers of Minutes of stakeholders' engagements	2	2	2	2
<b>INFRASTRUCTURE DELIVERY MANAGEMENT</b>						
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	Number of Minutes of spatial planning committee	12	10	12	9
		Number of Local / Settlement Plans Developed	2	1	2	2
		Number of Building permits approved	100	58	200	53
<b>SOCIAL SERVICES DELIVERY</b>						
Improved inclusiveness and accessibility to Quality Education	Enhance a better learning outcome, increase in enrolment and reduction disparities in education	Number of Classrooms Built	3	2	4	1
		Number of Pupils/ schools Supported	2,000	1,968	25	15
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence, self-sufficiency and community engagement	Number of PWDs supported (NHIS Registration)	70	66	210	195

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2024)		Current Year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence, self-sufficiency and community engagement	Number of trafficked children rescued and reunited with family	20	12	100	73
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence, self-sufficiency and community engagement	Number of PWDs supported/ trained in snail and mushroom farming	70	66	200	150
Improved Access to Health Care	Enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Number of Health Facilities Built	1	1	2	0
Improved Access to Health Care	Enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Number of reports on health sensitization exercises	550	534	8,000	8,782
Improved accessibility to portable drinking water	Enhance the overall wellbeing happiness of individual and communities leading to better quality of life	Number of boreholes constructed/ repaired	5	3	15	13
Improved Sanitation Management	Enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	Number of community dumpsites cleared	8	7	10	8

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2024)		Current Year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
Improved Sanitation Management	Enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	Number of Clean-up and sensitization exercises conducted	12	7	12	6
<b>ECONOMIC DELIVERY</b>						
Enhanced community economic activity and greater employment	Enhance the business environment leading to increased growth of businesses and employment opportunities for citizens	Number of markets constructed	1	1	2	1
Increased agriculture productivity	Enhance the efficiency and sustainability of agricultural practices leading to increased food production	Number of FBOs formed and registered	50	35	300	200
Increased agriculture productivity	Enhance the efficiency and sustainability of agricultural practices leading to increased food production	Reports on monitoring assessment on Poultry and Livestock	85	90	576	515
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	Number of Businesses Registered with the ORC/ Assembly	60	105	245	257
Increased number of business activities districtwide	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 clients facilitated to access loan	150	35	40	13

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2024)		Current Year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
<b>ENVIRONMENTAL MANAGEMENT</b>						
Reduced environmentally related disasters	Enhance preparedness and response measures to mitigate the impact of disasters	Reports on sensitization exercises on disaster prevention and management	85	32	90	45
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	12	15	10

**Table 11: SANITATION BUDGET PERFORMANCE – 2025**

<b>Liquid Waste</b>			
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at September, 2025</b>
1.	Support for Household Toilet Construction – Districtwide	175,102.26	84,000.00
2.	Support for community led total sanitation activities (UNICEF)	30,000.00	0.00
3.	Completion of 6No. Toilets at Aboso, Obuasi, Brofoyedur, Lome, Manso and Pomadze	248,744.27	0.00
<b>Total</b>		<b>453,846.53</b>	<b>84,000.00</b>

<b>Solid Waste</b>			
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at September, 2025</b>
1.	Clearing and compacting of final disposal Site at Gomoa Ofaso	235,474.47	185,474.47
2.	Procurement of 6No. Skip Containers (Beseadze, Mangoase, Hill City, Benso, Pomadze, Ekroful)	300,000.00	0.00
3.	Support for lifting of 6No. refuse containers (Beseadze, Mangoase, Hill City, Benso, Pomadze, Ekroful)	300,000.00	0.00
4.	Support for Fumigation	366,274.92	91,568.00
5.	Support for SIP	387,205.00	96,801.25
5.	Construction of 2No Animal Pen	150,000.00	0.00
6.	Procurement of 4No. Motor Bikes	100,000.00	60,320.00
7.	Support for Sanitation Day Activities	60,000.00	16,800.00
8.	Community Sensitisation on Sanitation and Hygiene	50,000.00	22,350.00
9.	Procurement of Sanitary Tools	50,000.00	43,401.28

No.	Name of Activity/Project	Budget	Actual as at September, 2025
10.	Construction of 6No. Skip Pads at Beseadze, Mangoase, Hill City, benso, Pomadze, Ekrofol	90,000.00	0.00
11.	Clearing of unauthorized community dump sites	50,000.00	50,000.00
12.	Support for Sanitation Management activities (IGF)	30,000.00	26,550.00
	<b>Total</b>	<b>2,168,954.39</b>	<b>593,265.00</b>

In 2025, a total amount of **Six Hundred and Seventy-Seven Thousand, Two Hundred and Sixty-Five Ghana Cedis (GH¢677,265.00)** representing **30.58%** of the total budget allocation, has been spent in various key projects in order to improve upon the sanitation management in the district, reduce sanitation related infections and diseases and provide a healthy and clean environment for citizens.

**Table 12: DP Supported Programmes (WASH)**

Community Led Total Sanitation- Household Latrine Construction			
No.	Name of Activity/ Project	Budget	Actual as at September, 2025
1.	Education on relevance of household latrine construction, technical and material support for latrine construction (DACF )	175,102.26	84,000.00
2.	Support for community total sanitation programme (UNICEF)	30,000.00	0.00
	<b>Total</b>	<b>205,102.26</b>	<b>84,000.00</b>

The community led total sanitation programme although an initiative from UNICEF, is currently being funded by the District Assembly Common Funds as a mainstreamed activity. The Assembly as at September had spent Eighty-Four thousand cedis representing 40.95% of its total allocation from the DACF budget on the programme.

## **OUTLOOK FOR 2026**

**Table 14: THE DISTRICT ADOPTED POLICY OBJECTIVES FOR 2025**

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVE</b>	<b>BUDGET ALLOCATION</b>
HEALTH AND HEALTH SERVICES	1. Ensure affordable, equitable and easily accessible health care services for enhanced well being	6,595,743.61
SOCIAL PROTECTION	2. Strengthen social protection for the vulnerable 3. Promote equal opportunities for all (Gender Mainstreaming)	635,378.70
DISABILITY INCLUSIVE DEVELOPMENT	4. Promote equal opportunities for Persons with Disabilities in social & economic development	900,000.00
WATER AND ENVIRONMENTAL SANITATION	5. Enhance access to improved and sustainable environmental sanitation services 6. Improve access to safe and reliable potable water supply services for all	6,851,448.14
HYDROMETEOROLOGICAL THREATS	7. Promote proactive planning and implementation for disaster prevention and mitigation	1,131,483.82
AGRICULTURAL AND RURAL DEVELOPMENT	8. Create an enabling agribusiness environment to enhance production and consumption of local agriculture produce	1,146,977.71
HUMAN SETTLEMENT AND HOUSING	9. Promote sustainable spatial integrated development of human settlements 10. Provide adequate, safe, secure, quality and affordable housing	3,402,216.04
QUALITY EDUCATION	11. Enhance inclusive and equitable access to, and participation in quality education at all levels	9,774,142.19
CLIMATE VARIABILITY AND CHANGE	12. Enhance climate change resilience	225,104.45
POPULATION MANAGEMENT AND MIGRATION FOR DEVELOPMENT	13. Improve population, civil registration and vital statistics management	186,760.39
EMPLOYMENT AND DECENT WORK	14. Improve human capital development and management	563,217.30
PRIVATE SECTOR DEVELOPMENT	15. Enhance domestic trade	9,138,565.71
LOCAL GOVERNMENT AND DECENTRALISATION	16. Deepen political and administrative decentralisation	5,815,436.28
<b>Total</b>		<b>46,366,474.34</b>

**Table 15: THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Budget Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
<b>GENERAL ADMINISTRATION</b>										
Improved institutional development	Ensure sub offices are well equipped in terms of human and material resources to enhance service delivery	Number of Sub structures operational	4	4	4	4	4	4	4	4
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	4	3	4	2	4	4	4	4
<b>FINANCE AND AUDIT</b>										
Improved Revenue Generation and utilization	Enhance revenue collection, financial management and sustainability	Growth in IGF	1,145,183.84	103.48%	1,374,220.61	62.89%	1,442,931.64	1,515,078.22	1,590,832.13	1,670,373.73
Improved Revenue Generation and utilization	Enhance revenue collection, financial management and sustainability	Number of Audit Committee meetings organised	4	2	4	3	4	4	4	4

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Indicative Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
<b>HUMAN RESOURCE MANAGEMENT</b>										
Improved capacity of staff on Local Government Protocols (Records management)	Improve service delivery through training, development and leadership opportunities	Staff trained	120	96	120	120	130	140	140	140
Improved capacity of Assembly members on local governance	Improve service delivery through training, development and leadership opportunities	Assembly members trained	21	21	21	22	22	22	22	22
<b>PLANNING, BUDGETING, STATISTICS AND COORDINATING</b>										
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 before 31 <sup>st</sup> October	Approved on 19 <sup>th</sup> October	Approved before 31 <sup>st</sup> October	Approved on 29 <sup>th</sup> October	Approved on or before 31 <sup>st</sup> October	Approved on or before 31 <sup>st</sup> October	Approved on or before 31 <sup>st</sup> October	Approved on or before 31 <sup>st</sup> 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	2	2	2	2

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Budget Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>										
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	10	12	9	12	12	12	12
		Local / Settlement Plans Developed	2	1	2	2	2	2	2	2
		Building permits approved	100	58	200	53	100	150	250	200
<b>SOCIAL SERVICES DELIVERY</b>										
Improved Access to Education	Enhance a better learning outcome, increase in enrolment and reduction disparities in education	Classrooms Built	3	2	4	1	3	3	3	3
Improved inclusiveness and accessibility to Quality Education	Enhance a better learning outcome, increase in enrolment and reduction disparities in education	No. of Pupils / Schools Supported	2,000	1,968	25	15	25	25	25	25

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Budget Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence, self-sufficiency and community engagement	No. of PWDs supported  (NHIS Registration)	70	66	210	195	100	120	140	150
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence, self-sufficiency and community engagement	Number of trafficked children rescued and reunited with family	20	12	100	73	100	100	100	100
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence, self-sufficiency and community engagement	Number of PWDs supported/ trained in snail and mushroom farming	70	66	200	150	200	200	200	200
Improved accessibility to portable drinking water	Enhance the overall wellbeing happiness of individual and communities leading to better quality of life	Number of boreholes constructed/ repaired	5	3	15	13	15	20	20	20

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Budget Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			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	1	1	2	0	2	2	2	2
Improved access to Health Care	Enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Report on sensitization exercises	550	534	8,000	8,782	10,000.00	12,000.00	12,000.00	12,000.00
Improved Sanitation Management	Enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	Number of community dumpsites cleared	8	7	10	8	4	4	4	4

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Budget Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			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	10	12	7	12	12	12	12
<b>ECONOMIC DEVELOPMENT</b>										
Enhanced community economic activity and greater employment	Enhance the business environment leading to increased growth of businesses and employment opportunities for citizens	Number of markets shed/ stores constructed	1	1	2	1	1	1	1	1
Increased agriculture productivity	Enhance the efficiency and sustainability of agricultural practices leading to increased food production	Reports on monitoring assessment on Poultry and Livestock	85	90	576	516	550	600	600	600

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Budget Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Increased agriculture productivity	Enhance the efficiency and sustainability of agricultural practices leading to increased food production	Number of FBOs formed and registered	50	35	300	200	220	240	250	250
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/ Assembly	60	105	245	257	250	300	300	300
Increased number of business activities districtwide	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 clients facilitated to access loan	150	35	40	13	30	35	40	45

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current Year (2025)		Budget Year (2026)	Budget Year (2027)	Indicative Year (2028)	Indicative Year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
<b>ENVIRONMENTAL MANAGEMENT</b>										
Reduced environmentally related disasters	Enhance preparedness and response measures to mitigate the impact of disasters	Reports on sensitization exercises on disaster prevention/preparedness	85	32	90	45	95	95	95	95
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	12	15	10	15	20	20	20

**Table 16: REVENUE PROJECTIONS- IGF ONLY**

Item	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Property Rate	100,000.00	79,414.00	140,000.00	146,000.00	152,300.00	168,915.00
Basic Rate	1,600.00	580.00	1,600.00	1,680.00	1,764.00	1,852.20
Fees	480,007.97	392,235.00	485,363.75	509,631.94	535,113.53	561,869.21
Fines	8,120.00	4,764.26	8,120.00	8,526.00	8,952.30	9,399.92
License	298,652.69	279,998.05	389,007.94	408,458.34	428,881.25	450,325.32
Land	268,839.95	75,425.00	218,839.95	229,781.95	241,271.04	253,334.60
Rent	152,000.00	31,840.00	170,000.00	179,500.00	189,475.00	199,948.75
<b>Sub-Total</b>	<b>1,309,220.61</b>	<b>864,256.31</b>	<b>1,412,931.64</b>	<b>1,483,578.22</b>	<b>1,557,757.13</b>	<b>1,635,644.99</b>
Royalties	65,000.00	0.00	30,000.00	31,500.00	33,075.00	34,728.75
<b>Grand Total</b>	<b>1,374,220.61</b>	<b>864,256.31</b>	<b>1,442,931.64</b>	<b>1,515,078.22</b>	<b>1,590,832.13</b>	<b>1,670,373.74</b>

**Table 17: 2025 REVENUE PROJECTIONS-ALL REVENUE SOURCES**

Item	2025		2026	2027	2028	2029
	Budget	Actual as at September	Projection	Projection	Projection	Projection
Internally Generated Revenue	1,374,220.61	864,256.31	1,442,931.64	1,515,078.22	1,590,832.13	1,670,373.74
Compensation of Employee	5,756,780.70	4,347,585.52	8,727,793.04	9,164,184.69	9,622,391.82	10,103,511.41
Allowance for Assembly Members	286,000.00	57,200.00	343,200.00	343,200.00	343,200.00	343,200.00
Goods and Services Transfers (Depts)	101,500.00	31,390.42	56,205.00	56,205.00	56,205.00	56,205.00
DACF-Assembly	25,143,615.87	8,310,987.76	30,451,661.14	31,060,694.36	31,681,908.24	32,315,546.40
DACF-MP	3,050,000.00	631,745.00	3,050,000.00	3,050,000.00	3,050,000.00	3,050,000.00
DACF-PWD	600,000.00	325,282.00	900,000.00	900,000.00	900,000.00	900,000.00
DACF-DRIP	1,060,000.00	0.00	0.00	0.00	0.00	0.00
DACF-RFG	541,197.71	0.00	1,364,683.52	0.00	0.00	0.00
UNICEF (WASH)	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
AGRIC (CIDA)	150,079.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>38,093,393.89</b>	<b>14,568,447.01</b>	<b>46,366,474.34</b>	<b>46,119,362.27</b>	<b>47,274,537.19</b>	<b>48,468,836.55</b>

**Table 18: 2026 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES**

Budget Programme	Amount GH¢			
	Compensation of Employees	Goods & Service	Capital Expenditure	Total
<b>Management and Administration</b>	4,514,948.93	4,142,832.06	92,323.13	8,750,104.12
<b>Infrastructure Delivery and Management</b>	982,836.87	1,190,016.45	1,949,364.53	4,122,217.85
<b>Social Services Delivery</b>	1,338,023.19	5,312,833.31	15,366,269.24	22,017,125.74
<b>Economic Development</b>	1,119,132.71	67,845.00	9,158,565.10	10,345,542.81
<b>Environmental Management</b>	1,011,796.65	119,687.17	0.00	1,131,483.82
<b>Total</b>	<b>8,966,738.35</b>	<b>10,833,213.99</b>	<b>26,566,522.00</b>	<b>46,366,474.34</b>

**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	UNICEF	
1.	Central Administration	4,080,745.76	3,597,820.06	92,323.13	<b>7,770,888.95</b>	998,345.32	4,185,000.45	2,587,543.18			-	<b>7,770,888.95</b>
2.	Human Resource Management Department	258,279.30	469,938.00	0.00	<b>728,217.30</b>	30,000.00	263,353.30	145,000.00	289,864.00		-	<b>728,217.30</b>
3.	Statistical Department	175,923.87	75,074.00	0.00	<b>250,997.87</b>	10,000.00	180,997.87	60,000.00	-		-	<b>250,997.87</b>
4.	Works Department	739,243.92	1,017,288.45	1,900,778.21	<b>3,657,310.58</b>	115,000.00	749,505.92	1,784,453.33	1,008,351.33		-	<b>3,657,310.58</b>
5.	Department of Agriculture	1,119,132.71	47,845.00	0.00	<b>1,166,977.71</b>	15,000.00	1,131,977.71	20,000.00	-		-	<b>1,166,977.71</b>
6.	Department of Social Welfare and community development	720,261.15	1,305,222.00	2,860,195.75	<b>4,885,678.90</b>	55,000.00	735,483.15	4,095,195.75	-		-	<b>4,885,678.90</b>
7.	Physical Planning	243,592.95	172,728.00	48,586.32	<b>464,907.27</b>	63,586.32	251,320.95	150,000.00	-		-	<b>464,907.27</b>
8.	Education Youth and Sports	0.00	1,621,296.36	7,961,101.84	<b>9,582,398.20</b>	6,000.00	-	9,576,398.20	-		-	<b>9,582,398.20</b>
9.	Trade	0.00	20,000.00	9,158,565.10	<b>9,178,565.10</b>	0.00	-	9,178,565.10	-		-	<b>9,178,565.10</b>
10.	Health	531,999.36	2,366,314.95	4,544,971.65	<b>7,443,285.96</b>	130,000.00	531,999.36	6,684,818.41	66,468.19		30,000.00	<b>7,443,285.96</b>
11.	Birth And Death	85,762.68	20,000.00	0.00	<b>105,762.68</b>	10,000.00	85,762.68	10,000.00	-		-	<b>105,762.68</b>

No.	Department	Compensation	Goods and Services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DACF-RFG	UDG	Others	
12.	Disaster Prevention and Management	1,011,796.65	119,687.17	0.00	<b>1,131,483.82</b>	10,000.00	1,011,796.65	109,687.17	-		-	<b>1,131,483.82</b>
	<b>Total</b>	<b>8,966,738.35</b>	<b>10,833,213.99</b>	<b>256,566,522.00</b>	<b>46,366,474.34</b>	<b>1,442,931.64</b>	<b>9,127,198.04</b>	<b>34,401,661.14</b>	<b>1,364,683.52</b>		<b>30,000.00</b>	<b>46,366,474.34</b>

**Table 21: PROJECTS AND PROGRAMMES FOR 2026 AND CORRESPONDING COST AND JUSTIFICATION**

The focus of the 2026 composite Budget is primarily on improving the socio-economic standards of its citizens through providing adequate access to infrastructural facilities to enhance domestic trade, quality of education and healthcare. It also targets at providing enough facilities for the provision of portable water to its citizens. The budget also recognizes the need for maintaining a clean environment and consequently makes provision for it. Details of the 2026 budget are as follows:

LIST OF PROJECTS / PROGRAMMES	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
<b>MANAGEMENT AND ADMINISTRATION</b>						
Compensation (Central Administration)	238,945.32	4,080,745.76			4,319,691.08	To pay Salaries for central government workers and casual workers of the Assembly and enhance work delivery
Assembly Members Allowance		343,200.00			343,200.00	To pay allowance of assembly members enhance work delivery
Other IGF recurrent Expenditure	260,360.00				260,360.00	To provide logistics and facilitate improvement in service delivery
Procurement of stationery	25,000.00		80,000.00		105,000.00	To provide logistics to improve service delivery
Functionality of Audit Committee			40,000.00		40,000.00	To ensure prudent use of public resources, enhances transparency, and promotes accountability
Support for District Planning and Coordinating Unit Programmes/Budget Committee/General Assembly/Sub-committees Activities	90,000.00		140,000.00		140,000.00	To ensure the successful implementation of district development priorities, build public trust and promote sustainable growth
Support for official celebration and Protocol expenses	70,000.00		140,997.59		210,997.59	To ensure smooth coordination of national and local commemorative events

<b>LIST OF PROJECTS / PROGRAMMES</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Support for Official Celebration and protocol expenses (MP)			70,000.00		70,000.00	To provide logistical and protocol support for dignitaries and invited guests
Donations	40,000.00		400,000.00 (MP-DACF)		440,000.00	To address development and livelihood of the people
Completion of community - initiated projects			250,000.00		250,000.00	To complete and address community needs
Completion of community - initiated projects - MP			400,000.00		400,000.00	To complete and address community needs
Procurement of Consumables			280,000.00 (MP)		280,000.00	To adequately meet the request for support from citizens
Preparation of 2026-2029 Medium Term Development Plan/Annual Action Plan			40,000.00		40,000.00	To improve development outcomes and strengthen governance and resource mobilization.
Preparation of 2026 Composite Budget			50,000.00		50,000.00	Composite budget prepared timely to reflect and address key challenges
Preparation of Risk Register			30,000.00		30,000.00	To ensure the Assembly meets regulatory requirements, minimizes risk and builds institutional resilience
Support for the Operationalization of Area Council/ Sub Dist. Offices			30,332.82		30,332.82	To promote effective decentralization
Support towards NALAG Activities			97,445.32		97,445.32	To enhance the sustainability and resilience of local governance structures across the country

<b>LIST OF PROJECTS / PROGRAMMES</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Monitoring and Coordination of Assembly Programmes and projects	200,000.00		150,000.00		350,000.00	To promote accountability and transparency
Support for the operationalization of client service unit	8,000.00		20,287.97		28,287.97	To improve public access to information and services
Support for security and Anti-corruption			30,000.00		30,000.00	To support Law Enforcement and institutional integrity
Operation and maintenance of official assets	40,000.00		171,156.36		211,156.36	To provide logistics to improve service delivery
Insurance of Official Vehicles			40,000.00		40,000.00	To safeguard both the asset and the continuity of operation
Bank Charges	4,000.00		5,000.00		9,000.00	To meet mandatory bank fees associated with funds transfer and withdrawals
Maintenance of Accounting Software			10,000.00		10,000.00	To promote accountability and transparency
Procurement of Revenue Management Software			52,323.13		52,323.13	To enhance revenue and expenditure reporting
Procurement of Office Equipment			40,000.00		40,000.00	To provide essential equipment for efficient service delivery
Procurement of Office Facilities and consumables	13,000.00				13,000.00	To ensure efficient service delivery through adequate office facilities and supplies

<b>LIST OF PROJECTS / PROGRAMMES</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Procurement of Internet Boosters for GIFMIS Activities	3,000.00		20,000.00		23,000.00	To ensure stable internet connectivity for smooth operation of GIFMIS activities
Support for the implementation of RIAP	6,040.00				6,040.00	To enhance implementation of strategies outlined in the Revenue Improvement Action Plan.
<b>HUMAN RESOURCE</b>						
Compensation		258,279.30			258,279.30	To pay Salaries for central government workers and improve productivity
Human Capacity Development	20,000.00		135,000.00	289,864.00	444,864.00	To enhance Skills, Knowledge, and competencies required for the effective performance of official duties
Procurement of logistics to support office		2,000.00			2,000.00	To provide logistics to improve service delivery
Support to Human Resource Dept.	10,000.00		10,000.00		20,000.00	To build capable workforce
Support to Local travel cost		3,074.00			3,074.00	To support movement of staff and officials for effective service delivery
<b>STATISTICS</b>						
Compensation		175,923.87			175,923.87	To pay Salaries for central government workers and improve productivity
Support to Statistics Department	10,000.00		10,000.00		10,000.00	To ensure effective project monitoring and supervision
Support for Local Travel cost		2,500.00			2,500.00	To support movement of staff and officials for effective service delivery

<b>LIST OF PROJECTS / PROGRAMMES</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Support for Data Collection activities		2,574.00	50,000.00		52,574.00	To enhance good decision making
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>						
<b>WORKS DEPARTMENT</b>						
Compensation		739,243.92			982,836.87	To pay Salaries for central government workers and improve productivity
Support to works department	15,000.00		10,000.00		25,000.00	To provide logistics to improve service delivery
Support for field work activities		4,000.00			4,000.00	To provide logistics to improve service delivery
Purchase of office equipment		6,262.00			6,262.00	To provide logistics to improve service delivery
Completion of Police Station at Asebu/Pomadze			92,426.88		92,426.88	To improve security delivery
Completion of Police Station at Obuasi				42,137.33	42,137.33	To improve security delivery
Construction of 3No. Chamber and Hall Teachers Quarters at Afransi				966,214.00	966,214.00	To provide accommodation for teachers and improve upon the teacher-student ratio
Material support for the construction of drainage (DACF– MP)			700,000.00		700,000.00	To improve drainage system
Completion of official buildings			862,026.45		862,026.45	To facilitate efficient service delivery

<b>LIST OF PROJECTS /PROGRAMMES</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Support for Streetlighting activities and Rural Electrification	50,000.00		120,000.00		170,000.00	To enhance rural lighting, security and reduce crime
Support for Reshaping of Roads	50,000.00				50,000.00	To improve road transport and accessibility within communities
<b>PHYSICAL PLANNING</b>						
Compensation		243,592.95				To pay Salaries for central government workers and improve productivity
Procurement of logistics to support office		4,728.00			4,728.00	To provide logistics to improve service delivery
Support for physical planning	15,000.00		10,000.00		25,000.00	To build capable workforce for effective work delivery
Support for field work activities		3,000.00			3,000.00	To support movement of staff and officials for effective service delivery
Preparation of planning scheme	48,586.32				48,586.32	To enhance efficient land use and planning
Completion of local-settlement plan			140,000.00		140,000.00	To enhance efficient land use and planning
<b>SOCIAL SERVICES DELIVERY</b>						
<b>EDUCATION</b>						
Funds to Support Mock Exams/BECE/WASSCE			30,000.00		30,000.00	To enhance the rate of students pass mark for BECE
Funds to Organize my First Day at school			10,000.00		10,000.00	Foster unity and sense of teaching and learning among student
Support for Brilliant but Needy Students (GS)			50,000.00		50,000.00	To promote equal access to education for academically gifted students.

<b>LIST OF PROJECTS /PROGRAMMES</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Funds to Organize Independence Anniversary			39,382.23		39,382.23	Fosters a sense of national identity, unity and pride among citizens
Support for JHS and Primary School Uniforms (DACF-MP)			200,000.00		200,000.00	To promote equality and enhance education delivery
Completion of 1No.6-unit classroom block at Gomoa Lome/ Islamic Prim. Sch			150,092.57		150,092.57	To settle claims of the contractor and improve access to education
Construction of 1 No. 6 Unit Primary School Block with 3-Seater WC Toilet at Asebu D/A			1,014,361.59		1,014,361.59	To settle claims of the contractor and improve access to education
Construction of 1No. 3 Unit Junior High School Block with 3-Seater WC Toilet at Akropong No. 2 D/A			800,000.00		800,000.00	To settle claims of the contractor and improve access to education
Completion of 3 No. Schools at Afransi Zion, Obuasi Presby and Afransi SDA			526,451.93		526,451.93	To promote equitable access to education through adequate facilities
Construction of 1No. 2 Unit KG Block with 2-Seater WC Toilet at Abonyi Catholic			600,000.00		600,000.00	To settle claims of the contractor and improve access to education
Completion of 1No. KG Block at Jukwa - CODA			150,000.00		150,000.00	To settle claims of the contractor and improve access to education

<b>LIST OF PROJECTS/ PROGRAMS</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Maintenance of Educational Infrastructure			1,285,914.12		1,285,914.12	To settle claims of contractor and improve upon existing infrastructure
Support for Sports and Culture	6,000.00				6,000.00	Youth development and empowerment
Procurement of 200No. Hexagonal Tables and Chairs for KG			658,325.09		658,325.09	To enhance pupils' access to good seats for learning and improve education delivery
Procurement of 1,650No. Dual Desks for Primary Schools			1,361,870.66		1,361,870.66	To enhance pupils' access to good seats for learning and improve education delivery
Procurement of 500No. Mono Desk for JHS			500,000.00		500,000.00	To enhance pupils' access to good seats for learning and improve education
Procurement of 200No. Teachers Tables and Chairs			500,000.00		500,000.00	To enhance Teachers' access to good seats for teaching and improve education delivery
Procurement of 40No. Bunk Beds for Gyaman SHS			100,000.00		100,000.00	To Improve accommodation standards of students
Completion of 3Unit Classroom Block at Afransi Meth. (GETFUND)			350,000.00		350,000.00	To promote equitable access to education through adequate facilities
Completion of KG Block at AME Zion Basic at Aboso (GETFUND)			400,000.00		400,000.00	To promote equitable access to education through adequate facilities
Completion of 6Unit Classroom Block at Kwameadwer (GETFUND)			350,000.00		350,000.00	To promote equitable access to education through adequate facilities

LIST OF PROJECTS/ PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Completion of 3Unit KG Block at Lome (GETFUND)			500,000.00		500,000.00	To promote equitable access to education through adequate facilities
<b>HEALTH</b>						
Provide support for control of Malaria//HIV			152,258.30		152,258.30	To enhance public health by promoting Malaria and HIV control measure
Construction and furnishing of 1 No. CHPS Centre at Hill City (Gomoa Akyerebrom)			1,146,871.91		1,146,871.91	To provide essential furniture and equipment for effective health delivery
Construction and furnishing of 1 No. CHPS Centre at Oguaakrom			1,146,871.91		1,146,871.91	To provide essential furniture and equipment for effective health delivery
Completion of 2 No. Health Centres at Ekwamkrom and Asebu/Pomadze			200,000.00		200,000.00	To provide essential furniture and equipment for effective health delivery
Landscaping and fencing of 3No. CHPS at Aboso, Obuasi and Nsuaem			526,451.93		526,451.93	To enhance service delivery and improve healthcare access at the community level.
Completion of CHPS Compound at Gomoa Aboso (Furnishing)			184,367.51		184,367.51	To ensure conducive environment for health workers and patients
Completion of Health Center at Aboso				66,468.19	66,468.19	To enhance service delivery and improve healthcare access at the community level

LIST OF PROJECTS/ PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF- RFG /UNICEF	TOTAL BUDGET (GH¢)	JUSTIFICATION
<b>ENVIRONMENTAL HEALTH</b>						
Compensation		531,999.36				To pay Salaries for central government workers and improve productivity
Support for Sanitation Day Observations/ Management	30,000.00		100,000.00		130,000.00	To improve sanitation in the district and provide healthy and conducive environment for living
Procurement of Sanitary Tools			50,000.00		50,000.00	To improve sanitation in the district and provide healthy and conducive environment for living
Clearing of unauthorized community dump sites			200,000.00		200,000.00	To improve sanitation in the district and provide healthy and conducive environment for living
Completion of 9NO. Toilet at Aboso, Obuasi, Brofoyedur, Lome, Manso, Pomadze, Ekwamkrom, Abonyi and Oguaakrom (CODA)			497,488.27		497,488.27	To improve sanitation in the district and provide healthy and conducive environment for living
Support for Household Toilet Construction			175,102.26	30,000.00	205,102.26	To improve sanitation in the district and provide healthy and conducive environment for living
Procurement of 12NO. Skip Containers	100,000.00		511,451.93		611,451.93	To improve sanitation in the district and provide healthy and conducive environment for living
Community Sensitization on Sanitation and Hygiene			50,000.00		50,000.00	To enhance public health through sanitation awareness

LIST OF PROJECTS/ PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Construction of 12No. Skip Pads			235,000.00		235,000.00	To improve sanitation in the district and provide healthy and conducive environment for living
Procurement of 2No. Motor Bikes for Field Officers			70,000.00		70,000.00	To improve sanitation in the district and provide healthy and conducive environment for living
Management of Final Disposal Site at Gomoa Ofaso			385,474.47		385,474.47	To improve sanitation in the district and provide healthy and conducive environment for living
Sanitation Improvement Package			387,205.00		387,205.00	To improve sanitation in the district and provide healthy and conducive environment for living
Fumigation			366,274.92		366,274.92	To improve sanitation in the district and provide healthy and conducive environment for living
Support for lifting of 12No. Refuse Containers			300,000.00		300,000.00	To improve sanitation in the district and provide healthy and conducive environment for living
<b>SOCIAL WELFARE &amp; COMMUNITY DEV'T</b>						
Compensation		720,261.15				To pay Salaries for central government workers and improve productivity
IGF Support to social welfare & community development Activities	15,000.00		10,000.00		25,000.00	To build a capable workforce for effective work delivery
Procurement of Poly tank	40,000.00				40,000.00	Improves access to potable drinking water

<b>LIST OF PROJECTS/ PROGRAMS</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Support for Public Education/ Community sensitization activities		2,000.00	65,000.00		67,000.00	To improve public access to livelihood and social interventions
Support for Climate Change Related Activities			80,000.00		80,000.00	Reducing climate related health risks and promoting well-being
Drill and Mechanize 14N0. Borehole at Gyaman SHS, Akropong, Aboso, Ekroful, Ekwamkrom CHPS, Manso CHPS, Lome CHPS, Gyaman, Assembly office, Beseadze, Ayensuadze, Mpota, Aboso health centre and Assembly Bungalow			1,400,000.00		1,400,000.00	Improves access to potable drinking water
Extension of pipe borne water to 3No. Communities at Achiasse and Mpota			1,280,195.75		1,280,195.75	Improves access to potable drinking water
Repairs of Boreholes			340,000.00		340,000.00	Improves access to potable drinking water
Support for registration, monitoring and evaluation activities		2,000.00			2,000.00	To improve data collection and reporting on vulnerable group and welfare beneficiaries.

<b>LIST OF PROJECTS/ PROGRAMS</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Support for Child Protection activities		3,611.00			3,611.00	To the safety, welfare and right of children in the community.
Support for Public Education / Community sensitisation activities		2,000.00			2,000.00	To improve public access to education on community issues
Support for tree planting activities		2,000.00			2,000.00	To Improve climate change and access to healthy environment programmes of the assembly to ensure holistic development.
Support for Public Education on Assembly policy and programmes		3,611.00			3,611.00	To create public awareness on Assembly policies, plans and development programmes.
Support for gender mainstreaming activities			20,000.00		20,000.00	To reduce gender disparities through sensitisation and capacity building activities.
Support for Community outreach Programmes – PWD			100,000.00		100,000.00	To foster stronger, healthier and more resilient communities
Support for Seminars / workshop / meetings – PWD			150,000.00		150,000.00	To enhance Skills, Knowledge, and competencies of PWDs
Support for Local travel cost – PWD			100,000.00		100,000.00	To support movement of staff and officials for effective service delivery
Support for Refund of Medical Expenses – PWD			80,000.00		80,000.00	To address health inequities of PWDs
Support for Scholarships & Bursaries of PWD			170,000.00		170,000.00	To promote equal access to education for PWD

<b>LIST OF PROJECTS/ PROGRAMS</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DACF - RFG (GH¢)</b>	<b>TOTAL BUDGET (GH¢)</b>	<b>JUSTIFICATION</b>
Purchase of items/ Equipment - PWD			300,000.00		300,000.00	To ensure the economic empowerment of PWDs
<b>BIRTH &amp; DEATH</b>						
Compensation		85,762.68				To pay Salaries for central government workers and improve productivity
Support to Birth and Death Dept.	10,000.00		10,000.00		20,000.00	To build a capable workforce to enhance work delivery
<b>ECONOMIC DEVELOPMENT</b>						
<b>AGRIC DEPARTMENT</b>						
Compensation		1,119,132.71			1,119,132.71	To pay Salaries for central government workers and improve productivity
support to Agric Department	15,000.00		20,000.00		35,000.00	To build a capable workforce to improve economic activities
Support for Monitoring activities		5,845.00			5,845.00	To ensure effective Agric project monitoring and supervision
Seminars / Trainings of farmers and extension officers		3,000.00			3,000.00	To enhance Skills, Knowledge, and competencies required for the effective performance of official duties
Procurement of logistics to support office		4,000.00			4,000.00	To provide logistics to improve service delivery
<b>TRADE</b>						
Support for decentralized Department (Trade)			20,000.00		20,000.00	To build a capable workforce to improve economic activities

LIST OF PROJECTS/ PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Completion of lockable market at Aboso Phase Two			608,075.72		608,075.72	To boost economic activities in the district
Construction and operationalization of 24-hour economy model Market (including ancillary facilities- crèche, fire, security etc			7,550,489.38		7,550,489.38	To boost economic activities in the district
Construction of a New Market at Gomoa Asebu – MP			1,000,000.00		1,000,000.00	To boost economic activities in the district
<b>ENVIRONMENTAL MANAGEMENT</b>						
<b>NADMO</b>						
Compensation		1,011,796.65			1,011,796.65	To pay Salaries for central government workers and improve productivity
Support for NADMO Department	10,000.00				10,000.00	To mitigate the effect of climate change on the environment
Support Disaster Prevention and Intervention Activities			109,687.17		109,687.17	To mitigate the effect of climate change on the environment
<b>Grand Total</b>	<b>1,442,931.64</b>	<b>9,127,198.04</b>	<b>34,401,661.14</b>	<b>1,364,683.52</b>	<b>46,336,474.34</b>	

## SANITATION BUDGET – 2026

Sanitation has been prioritized as a key sector going into the year 2026. 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.

**TABLE 22: SANITATION BUDGET – 2026**

<b>Liquid Waste</b>		
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1.	Completion of 8NO. Toilet at Aboso, Obuasi, Brofoyedur, Lome, Manso Ekwamkrom, Abonyi and Oguaakrom - CODA	497,488.27
2.	Support for Household Toilet Construction (WASH)	175,102.26
3.	Support for Household Toilet Construction (WASH)- UNICEF	30,000.00
	<b>Total</b>	<b>702,590.53</b>

<b>Solid Waste</b>		
<b>No.</b>	<b>Name Of Activity/Project</b>	<b>Budget</b>
1.	Support for Sanitation Day observations/ Clean-up Exercises	100,000.00
2.	Support for Sanitation Management	30,000.00
3.	Support for Community Sensitization on Sanitation and Hygiene	50,000.00
4.	Procurement of Sanitary Tools	50,000.00
5.	Clearing of unauthorized community dump sites	150,000.00
6.	Procurement of 12NO. Skip Containers	611,451.93
8.	Construction of 12No. Skip Pads	235,000.00
9.	Procurement of 2No. Motor Bikes for Field Officers	70,000.00
10.	Management of Final Disposal Site at Gomoa ofaso	385,474.47
11.	Sanitation Improvement Package (Sip)	387,205.00
12.	Fumigation	366,274.92
13.	Support for lifting of 12No. Refuse Containers	300,000.00
	<b>TOTAL</b>	<b>2,735,406.32</b>

**Table 23: DP SUPPORTED PROGRAMMES (WASH)**

<b>Community Led Total Sanitation</b>		
<b>No.</b>	<b>Name Of Activity/ Project</b>	<b>Budget</b>
1.	Education on relevance of household latrine construction, material and technical support for latrine construction (DACF)	175,102.26
2.	Education on relevance of household latrine construction, material and technical support for latrine construction - UNICEF	30,000.00
	<b>Total</b>	<b>205,102.26</b>

The community led total sanitation programme although an initiative from UNICEF, is currently being funded by the District Assembly Common Funds as a mainstreamed activity. Currently, 10 communities have been declared open defaecation free so far. Diligent efforts are underway to get more communities free from open defaecation to access more funds from UNICEF.

## **CONCLUSION**

The 2026 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. 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 2026 Composite Budget to help improve the livelihood of our people.



