



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GOMOA WEST DISTRICT ASSEMBLY

FOR THE

2027 FISCAL YEAR

OCTOBER, 2026

APPROVAL STATEMENT

The Gomoa West District Assembly at its General Assembly Meeting held on 27 / 10 / 2026
approved the District Composite Budget for the 2027 Fiscal year.

.....
Presiding Member
Hon. Stephen Donkoh
Date: 27 /10/2026

.....
District Coord. Director
Marian D. Mensah
Date:27 /10/2026

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INTRODUCTION

STRATEGIC OVERVIEW OF THE ASSEMBLY

NAME OF DISTRICT AND ESTABLISHMENT

Establishment of the District

The Gomoa West District Assembly (GWDA) was created by a Legislative Instrument (L.I.) 1896, with Apam as its capital in July 2008. The district comprises of 78 communities, 36 electoral areas, 7 sub-district structures, and 1 constituency. It is the highest political and administrative authority of the district.

POPULATION

The district is predominantly rural, with 76,540 (i.e., 59.10%) of the population residing in rural areas compared to 52,972 (i.e., 40.90%) in peri-urban settlements. The 2021 population and housing census indicates:

District Population - 129,512

Females – 70,092 (54.12%)

Males – 59,420 (45.88%)

DISTRICT ECONOMY

Agriculture

The main occupations of the people are farming and fishing (56.1% of the economically active population), as the district lies in a forest and coastal belt. Aside from crop farming, livestock farming prevails in the district, which mainly involves the rearing of cattle, sheep, goats, pigs, and poultry on a small-scale level. Based on the vegetation cover of the district, there is evidence to suggest that there is enough land to produce the food needs for the district. There are a number of agriculture policies being implemented in the district to improve the productivity of farmers.

The district has tractors and other agricultural inputs available on request to the farming community. Services offered include;

- Ploughing and harrowing
- Shelling of maize for post-harvest management and
- Irrigation facilities for dry season farming

Road Network

The district has a total road network of 390.25km, comprising 240 km un-tarred and 150.25km tarred. 24.67 km of the Accra– Cape Coast section of the N1 highway passes through the district from Bewadze to Gomoa Antseadze, and 25.48km of highway on the Apam to Swedru road.

Education

The district has a total of 359 basic schools made up of 126 kindergartens (74 public and 52 private), 125 primary (74 public and 51 private) and 108 junior high schools (70 public and 38 private). The district has 4 senior high schools and 3 technical and vocational institutes.

Enrolment

In the Gomoa West District, enrolment indicates gender disparities at all levels in the district. More females have been enrolled as compared to males, and this is a result of the presence of CSOs and NGOs in the district, which seek to champion female education within the district.

With regards to statistics on Net Enrolment Ratio (NER), except for the primary school level, which recorded a net enrolment ratio above 90%, both Kindergarten (KG) and Junior High School (JHS) had net enrolment ratios slightly below 60%. This suggests that while many children are enrolled at the appropriate age, particularly at KG and primary levels, there is still room to improve timely and sustained enrolment, especially at the JHS level.

The increasing number of girls across all levels also highlights the need for improved school infrastructure that supports gender-sensitive learning environments, particularly through the provision of changing rooms, gender-segregated and hygienic washrooms, and other girl-friendly facilities.

Gender Parity Index (GPI)

Girls' enrolment, for once, in the past five years, succeeded in overtaking boys in 2023/2024. In 2024/2025, males recorded a higher enrolment rate than females.

The key gap in the education sector is more about quality than access. In view of this, the success of implementing the 2026-2029 DMTDP cannot be overstated in the education sector. This is because, despite the number of renovations works on some existing schools, expansion of the Ghana School Feeding Programme, and the provision of school uniforms and teaching and learning materials, district education is still hindered by the following:

- Congestion in some schools, notably communities along the coast

- Incomplete number of GETFund projects hindering access to quality education
- Deplorable state of some school buildings.
- Inadequate number of qualified teachers in some schools
- Insufficient funding for educational activities in the district
- Dilapidated washroom facilities in some schools
- Unreliable water supply in the wake of school health issues

Health

Gomoa West District has 41 facilities delivering health services to the residents. These include one (1) mission hospital, one (1) polyclinic, one (1) Reproductive and Child Health and Nutrition Centre, one (1) private clinic, six (6) health centres and thirty-one (31) Community-based Health Planning and Service (CHPS). There are 97 outreach points in the district.

Doctor/Patient Ratio

The Doctor-Patient Ratio in the Gomoa West District is 1:12,000 patients. This means that a limited number of doctors are serving a huge population. Its development implication is reduced access to health care and overburdened healthcare professionals, leading to medical errors and less satisfying experiences for patients. There is a need for more doctors to serve the growing population.

Nurse/Patient Ratio

The district has a nurse-to-population ratio of 1:300. This means that the district's ratio exceeds the national average of 1:450. On the other hand, it is not geographically equitable, as most of these nurses work at the district hospital and Polyclinic, with a limited number working at the various Health Centres and CHPS compounds. Its implication is reduced access to primary healthcare, increased strain on the hospitals, delayed treatment, and poorer health conditions, especially in communities that rely on the CHPS compound for their primary healthcare needs.

Nutrition

The projected nutrition (food energy) demands of Gomoa West District at the end of the planned period are estimated to be 321 megajoules or 33,341.03 metric tonnes of food per annum. This is made up of 9,827.26 tonnes of staple food, 11,241.02 tonnes of protein, 3,624.34 tonnes of vegetables, and 11,586.38 tonnes of fruits.

The Sustainable Development Goal 2 states that “End hunger, achieve food security and improved nutrition, and promote sustainable agriculture” has the target “by 2030

Water and Sanitation

The annual water demand of the district is estimated at 7.0mm³ yearly (19,368m³ per day). According to Ghana Water Company Ltd (GWCL) and the Community Water and Sanitation Agency (CWSA), they have 90% community coverage. However, an additional 30% of the population depends on boreholes. Collectively, the district has 95% geographical coverage of potable water. However, access to water by households is about 70%.

Tourism

The district is endowed with diverse tourist attractions with the potential to contribute immensely to the local economy. These attractions are mainly cultural and environmental. These include Fort Patience, built by the Danes in 1872 at Apam, a strange rock at Dago (where a huge rock is said to be carried by a tiny rock), and the saltless spring from Ekoku at the coast of Mumford. Other historical objects include the metal walking stick used by the legendary Asebu Amenfi at Gomoamaim and the slave chains used by the colonial merchants at Gomoa Nduem.

Mining

The district is endowed with gold deposits, notably at Gomoa Ajumako. The district also has commercial quantities of quarry stones for construction purposes. This therefore, needs to be closely monitor and regulate the activities of small-scale miners to prevent the destruction and pollution of the environment.

The district, by its location, is endowed with the potential for salt mining on commercial quantities. Salt mining commenced in the district in 1947. Salt is mined on a commercial basis in Apam under a partnership between the community and a private investor. Currently, an area of over 60 acres of land is under salt mining in Apam. Preparations are underway to begin mining in Dago and the other coastal communities. The district produces over 420 tons (5,880 bags of 70kg) in the peak period from August to May, with no production in the off-season in June – July. The salt from the communities is sold to traders in and outside the country.

KEY ISSUES/CHALLENGES

The key challenges that confront the districts are as follows

- ❖ Dilapidated school infrastructure eg classroom blocks, furniture and teacher accommodation in the district
- ❖ High level of teacher attrition
- ❖ Inadequate medical staff and medical logistics, including accommodation for health professionals
- ❖ Low participation and involvement of citizens decision making
- ❖ Declining agriculture sector eg. interest of youth in agriculture activities
- ❖ Prevalence of open defecation in all communities
- ❖ High cost of managing waste in the district. About 60% of solid waste not managed properly
- ❖ Underdeveloped tourist potentials
- ❖ Poor road infrastructure eg. 150km of feeder roads in the district are unmotorable

VISION OF THE DISTRICT ASSEMBLY

First class local government institution delivering excellent services

GOAL OF THE DISTRICT ASSEMBLY

The goal of the Gomoa West District is to advance equitable socio-economic development through effective Human Resource Development, good governance and private sector empowerment

MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Gomoa West District exists to facilitate the improvement of the quality of life of the people within the Assembly's jurisdiction, through equitable provision of service for the total development of the district with the context of good governance.

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The core functions of the District are outlined below:

- ✓ Exercise political and administrative authority in the District.
- ✓ Promote local economic development.

- ✓ Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law.
- ✓ Have Deliberative, Legislative and Executive functions.
- ✓ Responsible for the overall development in the District.
- ✓ Formulate and execute plans, programs and strategies for the overall development of the District.
- ✓ In co-operation with the appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the District.
- ✓ Initiate programs for the development of basic infrastructure and provide District works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the District.
- ✓ Formulation and approval of plans and composite budget of the District
- ✓ Levy and collect rates, fees, etc. to generate revenue.

THE DISTRICT ADOPTED POLICY OBJECTIVES

- ❖ Promote the active participation and equal inclusion of PWDs in all dimensions of social and economic development
- ❖ Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- ❖ Provide adequate health infrastructure and institute functional health logistics.
- ❖ Improve access to safe, reliable and sustainable water supply services for all.
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services.
- ❖ Promote Civic and Civil Society Engagement in Development.
- ❖ Enhance equitable access to, and participation in quality education at all levels.

FINANCIAL PERFORMANCE – REVENUE

Table 1: Financial Performance – Revenue IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEM	2024		2025		2026			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT.	% PERFORMANCE AS AT SEPT. $\frac{Actual}{Budget} \times 100$	% PERFORMANCE AS PER ITEMS AS AT SEPTEMBER $\frac{Item Actual}{Subtotal Actual} \times 100$
PROPERTY RATE	234,000.00	170,868.00	275,923.22	137,170.00	345,000.00	171,250.00	49.64	14.61
BASIC RATE	1,954.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00
FEES	154,500.00	149,542.92	196,500.00	403,831.82	1,043,967.00	215,994.88	20.69	18.43
FINES	30,000.00	43,817.00	30,000.00	25,154.00	30,000.00	46,100.00	153.67	3.93
LICENSES	372,147.66	256,128.55	499,376.78	425,362.63	672,033.00	260,998.00	38.84	22.27
LAND	454,000.00	417,084.00	500,000.00	402,300.00	604,000.00	339,061.00	56.4	28.92
RENT	83,200.00	94,659.00	93,200.00	190,808.00	180,000.00	138,807.00	77.12	11.84
INVESTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB - TOTAL	1,365,801.66	1,132,099.47	1,365,801.66	1,584,626.45	2,880,000.00	1,172,210.88	40.70	100.00
ROYALTIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1,365,801.66	1,132,099.47	1,600,000.00	1,584,626.45	2,880,000.00	1,172,210.88	40.70	100.00

FINANCIAL PERFORMANCE – REVENUE
Table 2: Financial Performance - All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2024		2025		2026		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT.	% PERFORMANCE AS AT SEPT. $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	1,365,801.66	1,132,099.47	1,600,000.00	1,584,626.45	2,880,000.00	1,172,210.88	40.70
COMPENSATION OF EMPLOYEES	5,109,601.25	9,784,503.18	11,837,461.20	9,958,990.47	9,252,515.28	7,424,119.85	80.24
GOODS AND SERVICES TRANSFER	1,93,500.00	0.00	101,500.00	296,590.48	55,500.00	515,710.00	929.21
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF- ASSEMBLY	3,998,294.31	1,923,716.04	20,812,317.62	10,574,712.86	39,223,379.10	13,602,055.63	34.68
DACF- MP	1,643,315.48	649,214.41	600,000.00	1,079,954.02	4,018,107.67	1,641,304.15	40.85
DACF-PWD	141,513.00	234,997.76	203,026.14	483,333.87	763,556.20	750,455.57	98.28
DACF-RFG	2,002,738.78	1,824,024.00	416,705.90	0.00	5,396,170.65	0.00	0.00
SECONDARY CITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	30,000.00	30,000.00	30,000.00	17,625.00	17,625.00	0.00	0.00
BLOOMBERG	0.00	0.00	0.00	0.00	597,000.00	537,338.57	90.01
TOTAL	15,884,764.48	15,578,554.86	35,601,010.86	15,148,808.36	62,203,853.90	25,643,194.65	41.22

FINANCIAL PERFORMANCE- EXPENDITURE

Table 3: Financial Performance - All Revenue Sources (IGF Only)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITUE	2024		2025		2026		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPTEMBER
COMPENSATION OF EMPLOYEES	101,334.44	89,972.16	220,145.48	109,246.87	180,000.00	122,723.87	68.18
GOODS AND SERVICES	991,306.89	743,211.14	1,059,854.52	1,312,928.39	2,140,000.00	857,213.74	40.06
ASSESTS	273,160.33	11,736.00	320,000.00	153,485.25	560,000.00	5,000.20	0.89
TOTAL	1,365801.66	844,919.30	1,600,000.00	1,575,660.51	2,880,000.00	984,937.61	34.20

FINANCIAL PERFORMANCE – EXPENDITURE

Table 4: Financial Performance - Expenditure Performance (All Departments) All Funding Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2024		2025		2026		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPT. $\frac{\text{Actual}}{\text{Budget}} \times 100$
COMPENSATION OF EMPLOYEES	5,230,935.69	9,932,224.10	12,057,606.68	9,958,990.47	9,532,515.28	7,546,843.72	79.17
GOODS AND SERVICES	6,636,718.16	3,999,283.51	7,655,568.25	4,079,765.55	19,760,486.04	1,984,574.75	10.04
ASSETS	3,517,112.68	75,000.00	15,887,835.93	1,109,962.34	32,910,854.58	6,671,577.01	20.27
TOTAL	15,384,764.48	14,006,507.61	35,601,010.86	15,148,808.36	62,203,853.90	16,202,995.48	26.02

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES AS AT SEPTEMBER 2026

Table 5: Expenditure by Budget Programme and Economic Classification - All Funding Sources as at September 2026

BUDGET PROGRAMME	AMOUNT GHC				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	9,581,531.27	4,414,570.95	432,763.00	0.00	4,847,333.95
SOCIAL SERVICES DELIVERY	29,167,507.98	1,445,674.56	1,505,167.75	5,869,327.01	8,820,169.32
INFRASTRUCTURE DELIVERY AND MANAGEMENT	20,080,931.88	717,403.78	27,705.00	802,250.00	1,547,358.78
ECONOMIC DEVELOPMENT	3,353,882.77	969,194.43	2,700.00	0.00	971,894.43
ENVIROMENTAL MANAGEMENT	20,000.00	0.00	16,239.00	0,00	16,239
TOTAL	62,203,853.90	7,546,843.72	1,984,574.75	6,671,577.01	16,202,995.48

PROJECTS AND PROGRAMMES: Payments and Outstanding Commitments as at September 2026

Table 6: Projects and Programmes

No.	NAME OF PROJECT / PROGRAMME	TOTAL CONTRACT SUM (GH¢) A	CUMMULATIVE PAYMENTS TO SEPTEMBER 2026 (GH¢) B	REMAINING CONTRACT BALANCE (GH¢) (C=A-B)	UNPAID CERTIFIED IPC'S (GH¢)
1	Completion of 1no 2- Unit KG Block with Office and a store room at Dawurampong	451,600.59	338,809.79	112,790.80	38,880.98
2	Completion of 1no 2- Unit KG Block with Office and store room at Antseadze	109,979.31	104,480.34	5,498.97	
3	Completion of 1no 2- Unit KG Block with Office and store room at Simbrofo	549,940.80	494,946.72	54,994.08	
4	Completion of 1no. 3Unit classroom block with office, staff room at Enyeme	619,740.78	467,503.26	152,237.52	120,404.24
5	Completion of CHPs compound with 3units accommodation at Ankamu	1,168,637.7	1,110,153.00	58,484.70	
6	Completion of 1no. 6units teachers' quarters with kitchen and bathroom at Mankoadze	795,768.60	606,214.56	189,554.04	

NON – FINANCIAL PERFORMANCE BY BUDGET PROGRAMMES

KEY ACHIEVEMENTS (2026)

- 1no. 2units KG block with office and a store room constructed at Gomoa Dawurampong
- 1no. 2units KG block with office and a store room constructed at Gomoa Antseadze
- 1no. 2units KG block with office and a store room constructed at Gomoa Simbrofo
- CHPs compound constructed with 3units accommodation at Ankamu
- Constructed 1no. 3Unit classroom block with office, staff room at Enyeme
- Constructed 1no. 6units teachers' quarters with kitchen and bathroom at Mankoadze

GALLERY

Figure 1: Completed 1no. 3-unit Classroom Block with office, store and staff common room at Enyeme.



Figure 2: Completed 1no. 2-unit KG Block at Antseadze



Figure 3: Completed 1no. 2-unit KG Block at Dawurampong



Figure 4: Completed 1no. 2-unit KG Block with office and store at Simbrofo



Figure 5 Completed 1no. 6-unit Chamber and Hall Teachers Quarters at Mankoadze

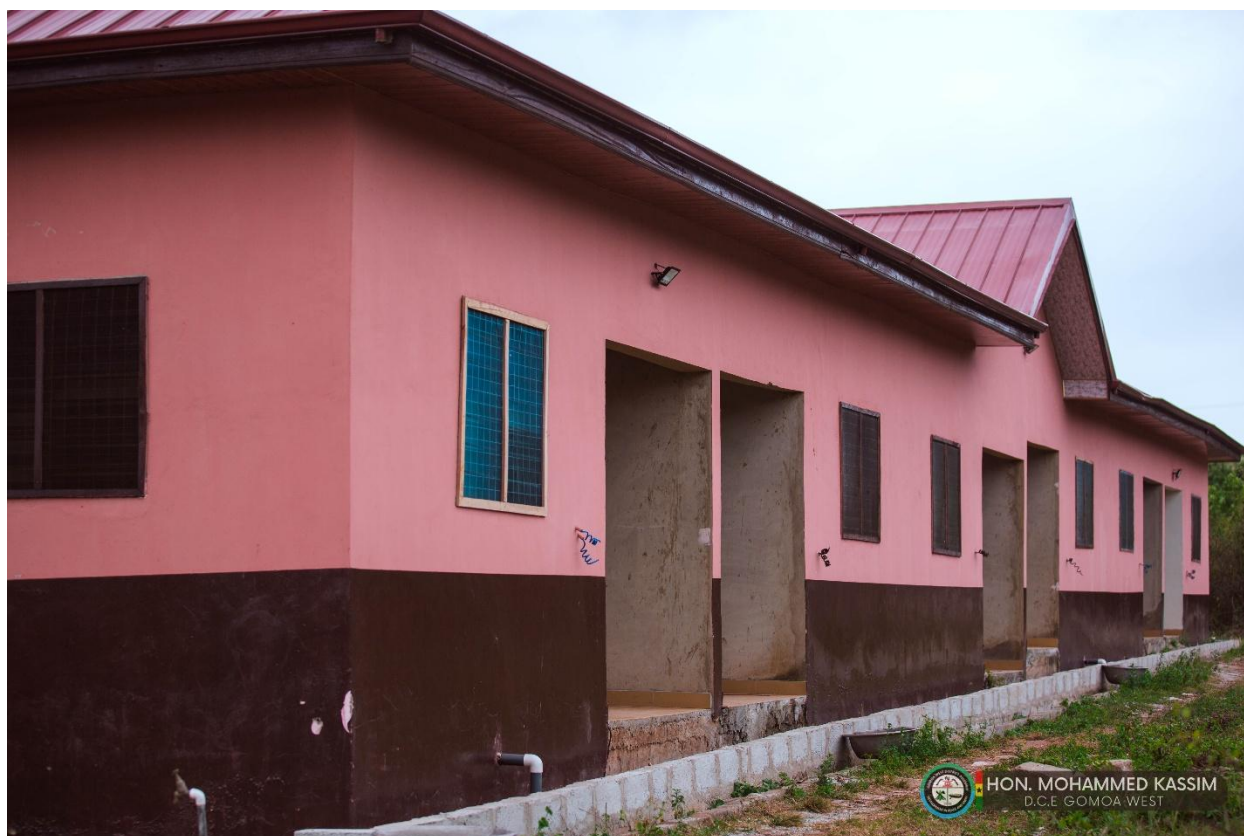


Figure 6: Completed 1no. CHPS Compound with 3-unit Nurses' Accommodation at Ankamu



POLICY OUTCOME INDICATORS AND TARGETS

Table 3: Policy Outcome Indicators and Targets

OUTCOME INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR'S PERFORMANCE (2025)		CURRENT YEAR'S ACTUAL PERFORMANCE (2026)	
		TARGET	ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER
Achieved IGF targets	Actual IGF mobilized	1,600,000.00	1,584,626.45	2,880,000.00	1,172,210.88
Easy transportation of farm produce	No. of Kilometres of roads reshaped	46.00km	46.2km	55km	92km
Increased accessibility to quality basic education	Number of classroom blocks constructed	5	2	5	5
Improved food hygiene and safety	Number of food and beverage handlers medically screened	1,800	1,775	2,000	1,8760
Increased protection of children	Number of children protected	50	60	60	22
Increased stakeholders' interest in participating in Local Governance	Number of town hall meetings organized	2	2	2	1

SANITATION BUDGET PERFORMANCE

Table 4: Liquid Waste

LIQUID WASTE			
No.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPT., 2026
1	Fumigation of Public Places and Container Sites	366,275.00	193,602.50
2	CLTS Campaign	50,000.00	0.00
TOTAL		406,275.00	193,602.50

Table 5: Solid Waste

SOLID WASTE			
No.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPTEMBER, 2026
1	Evacuate refuse dumps and maintain final disposal site	840,707.34	235,040.35
2	Sanitation Improvement Package	387,205.00	193,602.50
3	Organize Clean Up Exercise	239,000.00	31,919.00
TOTAL		1,466,912.34	460,561.85

UNICEF SUPPORTED PROGRAMMES (EG. CHILD RIGHT, PROTECTION AND PROMOTION, SAFETY NET ETC.)

Table 6: UNICEF Supported Programmes (E.g. Child Right, Protection and Promotion, Safety Net, etc.)

CHILD RIGHT AND PROJECT			
No.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPTEMBER 2025
1	Social and Public Education- Child Rights, Promotion and Protection	17,265.00	0.00
	TOTAL	17,265.00	0.00

Table 7: BLOOMBERG Supported Programmes (E.g. Youth Climate Action Fund.)

CLIMATE CHANGE INTERVENTION PROGRAMME			
No.	NAME OF ACTIVITY / PROJECT	BUDGET	ACTUAL AS AT SEPTEMBER 2026
1	Youth Climate Action Fund	597,000.00	537,338.57
	TOTAL	597,000.00	537,338.57

OUTLOOK FOR 2027

MMDA ADOPTED POLICY OBJECTIVES FOR 2027

Table 8: MMDA Adopted Policy Objectives for 2027

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Education and training	Enhance equitable access to, and participation in quality education at all levels	13,053,908.93
Health and health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	6,879,784.57
Governance, Corruption and Public Account.	Ensure full political, administrative and fiscal decentralization	19,623,488.39
Agriculture and rural development	Improve post-harvest management	13,992,394.00
Water and environmental sanitation	Enhance access to improved and sustainable environmental sanitation services	6,463,544.83
Tourism and creative industry development	Diversify and expand the tourism industry for economic development	44,000.00
Transportation: Air, Rail, Water and Road	Improve efficiency and effectiveness of road transport infrastructure and services	578,261.97
TOTAL		60,639,382.69

POLICY OUTCOME INDICATORS AND TARGETS

Table 9: Policy Outcome Indicators and Targets

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2025)		CURRENT YEAR (2026)		BUDGET YEAR (2027)	INDICATIVE YEAR (2028)	INDICATIVE YEAR (2029)	INDICATIVE YEAR (2030)
		TARGET	ACTUAL	TARGET	ACTUAL				
Increased implementation of IGF funded projects and Programmes	Actual IGF mobilized	1,600,000.00	1,073,284.51	2,880,000.00	1,172,210.88	2,689,608.27	3,000,000.00	3,420,000.00	3,600,000.00
Teacher attrition rate reduced	Count of teachers who left the district	15%	16.25%	10%	11.69%	9%	7%	5%	4%
Increased accessibility to quality basic education	Student population	24,000	24,894	25,000	26,618	27,500	28,000	29,000	30,000
Roads reshaped	Kilometers of roads reshaped	46km	46.2km	70km	92km	55kmm	50km	50km	50km
Increased accessibility to quality health care services	Number of CHPS compounds	2	0	4	2	3	3	2	2
24-hour health service delivered	Number of nurses quarters	0	1	1	0	3	2	2	2
Improved food hygiene and safety	Number of food and beverage handlers medically screened	2,000	1,661	2,250	1,775	2000	2,200	2,600	3,000

Increased stakeholders' interest and participation in local governance	Number of community engagement meetings	78	78	78	78	78	78	78	78
Increased accessibility portable water sources	Number of mechanized boreholes	0	0	10	10	2	10	10	10

2027-2030 REVENUE PROJECTIONS – IGF ONLY

Table 10: 2026-2030 Revenue Projections - IGF Only

ITEM	2026		2027	2028	2029	2030
	BUDGET	ACTUAL AS AT SEPTEMBER.	PROJECTION	PROJECTION	PROJECTION	PROJECTION
PROPERTY RATE	345,000.00	171,250.00	345,000.00	378,250.00	400,000.00	432,500.00
BASIC RATES	5,000.00	0.00	5,000.00	10,000.00	18,500.00	22,000.00
FEES	1,043,967.00	251,994.88	853,575.27	900,000.00	550,000.00	490,000.00
FINES	30,000.00	46,100.00	30,000.00	25,000.00	23,000.00	20,000.00
LICENSE	672,033.00	260,998.00	672,033.00	700,000.00	752,500.00	800,000.00
LAND	604,000.00	339,061.00	604,000.00	660,000.00	700,000.00	740,000.00
RENT	180,000.00	138,807.00	180,000.00	200,000.00	232,000.00	250,000.00
INVESTMENT	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	2,880,000.00	1,172,210.88	2,689,608.27	2,873,250.00	2,676,000.00	2,754,500.00

2027-2030 REVENUE PROJECTIONS – ALL REVENUE SOURCES

Table 11: 2026 - 2030 Revenue Projections - All Revenue Sources

ITEM	2026		2027	2028	2029	2030
	BUDGET	ACTUAL AS AT SEPT.	PROJECTION	PROJECTION	PROJECTION	PROJECTION
IGF	2,880,000.00	1,172,210.88	2,689,608.27	2,873,250.00	2,676,000.00	2,754,500.00
COMPENSATION OF EMPLOYEES	9,252,515.28	7,424,119.85	9,795,827.58	11,334,224.00	11,900,935.2	12,495,981.96
GOODS AND SERVICES TRANSFER	55,500.00	515,710.00	842,400.00	842,400.00	842,400.00	842,400.00
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
DACF – ASSEMBLY	39,163,018.07	13,602,055.63	38,322,795.40	35,000,000.00	44,000,000.00	50,000,000.00
DACF – MP	4,018,107.67	1,641,304.15	1,844,548.00	2,000,000.00	2,500,000.00	3,000,000.00
DACF – PWD	763,556.20	750,455.57	757,600.00	850,000.00	920,000.00	1,000,000.00
DACF – RFG	5,396,170.65	4,979,242.40	5,168,978.44	5,500,000.00	5,500,000.00	5,500,000.00
SECONDARY CITIES	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	17,625.00	0.00	17,625.00	17,625.00	17,625.00	17,625.00
BLOOMBERG	597,000.00	537,338.57	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
TOTAL	62,143,492.87	30,622,437.05	60,639,382.69	59,617,499.00	69,556,960.20	76,810,506.96

2027 REVENUE MOBILIZATION STRATEGIES FOR THE 24-HOUR ECONOMY

Table 17:2027 Revenue Mobilization Strategies

NO	ECONOMY ACTIVITY/ OPPORTUNITY	PROPOSED REVENUE STRATEGY	EXPECTED 2027 REVENUE (GHC)
1	Identify designated night markets in the district	Key Stakeholders engagement	75,000.00
		Recruit extra commission collectors for night toll collection	
		Mobilization and collection of revenue at night market centers	
		Encourage businesses to conduct services at nights	
		Advertise night market businesses on district website / social media handles	
2	Introduction of electronic billing and digital payment platforms for revenue mobilization (eg. Momo, Zeepay)	Introduction and Sensitization on the availability of digital platforms and how to navigate through	500,000.00
		Introduction of Payment platforms	
3	Identify and designate on-street parking areas and lorry parks at night	Stakeholders' engagement	30,000.00
		Mark out spacing for parking	
		Source out the revenue items	
		Use private collectors on commission for night shifts	

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

Table 12: Expenditure by Budget Programme and Economic Classification - All Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	6,595,834.47	6,848,164.48	0.00	13,441,998.95
SOCIAL SERVICES DELIVERY	1,725,414.66	6,801,244.32	19,446,407.62	27,973,066.60
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,001,331.45	2,132,000.00	14,422,338.69	17,555,670.14
ECONOMIC DEVELOPMENT	1,315,647.00	315,000.00	0.00	1,630,647.00
ENVIROMENTAL MANAGEMENT	0.00	36,000.00	0.00	36,000.00
TOTAL	10,638,227.58	16,132,408.80	33,868,746.31	60,639,382.69

KEY PROJECTS FOR 2027 AND CORRESPONDING COST AND JUSTIFICATION

Table 13: Key Projects for 2027 and Corresponding Cost and Justification

KEY PROJECTS ONLY	IGF (GH¢)	DACF- MP (GH¢)	DACF- ASSEMBLY (GH¢)	GOG (GH¢)	DACF – RFG (GH¢)	SEC. CITIES (GH¢)	OTHER DONOR (UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
	EDUCATION, YOUTH AND SPORT SERVICES								
Completion of 1No 2- Unit KG Block with Office and a store room at Dawuramong			38,888.98					38,888.98	Create conducive environment for children to learn
Construction of 1no. 6units classroom block with ICT centre, staff common room, office, store room and external works at Akyemfo			1,200,000.00					1,200,000.00	Create conducive learning environment for pupils
Completion of 1No 2- Unit KG Block with Office and store room at Simbrofo			54,994.08					54,994.08	Create conducive environment for children to learn
Completion of 1No. 3Unit classroom block with office, staff room at Enyeme			152,237.52					152,237.52	Create conducive learning environment for pupils
Completion of 1no. 6units teacher's quarters at Mankoadze					189,554.04			189,554.04	Ensure better accommodation for teachers
Completion of 1no. 6units classroom block with office, store, staff common room, computer lab. With 6-seater KVIP and urinal for boys and girls at Olefleku			681,582.07					681,582.07	Create conducive learning environment for pupils

KEY PROJECTS ONLY	IGF (GHC)	DACF- MP (GHC)	DACF- ASSEMBLY (GHC)	GOG (GHC)	DACF – RFG (GHC)	SEC. CITIES (GHC)	OTHER DONOR (UNICEF) (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Construction of 1no. 6units chamber and hall self – contain teacher’s quarters at Mozano			1,000,000.00					1,000,000.00	Ensure better accommodation for teachers
Construction of 1no. 6units single-room self –contain teacher’s quarters at Mampong			900,000.00					900,000.00	Ensure better accommodation for teachers
Construction of 1no 2units KG block at Gomoa Bewadze			600,000.00					600,000.00	Create conducive learning environment for pupils
Construction of 1no 3unit classroom block with office, store room, ICT centre and staff common room at Gyankrom					2,245,213.01			2,245,213.01	Create conducive learning environment for pupils
Renovation of 6units teacher’s quarters at Apam Methodist			900,000.00					900,000.00	Ensure better accommodation for teachers
Rehabilitation of 3-Unit Classroom Block with Office and Store at Gomoamain			780,000.00					780,000.00	Create conducive learning environment for pupils
Repairs of colleges and schools (District-wide)			4,084,579.21					1,920,853.48	Create conducive environment for learning
			10,353,392.88	0.00	2,434,767.05	0.00	0.00	10,624,434.20	
	PUBLIC HEALTH SERVICES AND MANAGEMENT								
Construction of CHPS at Abamkrom			1,500,000.00					1,500,000.00	To bridge health gap
Construction of CHPS at Hwida			1,500,000.00					1,500,000.00	To bridge health gap

KEY PROJECTS ONLY	IGF (GHC)	DACF- MP (GHC)	DACF- ASSEMBLY (GHC)	GOG (GHC)	DACF – RFG (GHC)	SEC. CITIES (GHC)	OTHER DONOR (UNICEF) (GHC)	TOTAL BUDGET (GHC)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Completion of CHPs compound with 3units accommodation at Ankamu			58,484.70					58,484.70	To bridge health gap and give a befitting accommodation to health workers
Completion of CHPs compound with 3units accommodation at Brofoyedur			385,616.47					385,616.47	To bridge health gap and give a befitting accommodation to health workers
Construction of 1no. CHPS compound with 3units nurses' quarters and supply of medical equipment (BP Apparatus, Hospital bed, delivery bed) at Sampa			1,800,000.00					1,800,000.00	To bridge health gap and give a befitting accommodation to health workers
Construction of 1no. 3units nurses' accommodation at Apam			600,000.00					600,000.00	To give a befitting accommodation to health workers
WIP Clinics (RCH Apam and Nurses quarters at Dago			307,394.29					307,394.29	Bridge health gaps
Rehabilitation of 1No. 20-Seater Disability Friendly W/C toilet with ancillary facilities at Gomoa Brofo (CODA)			295,000.00					295,000.00	Create appropriate place to dispose waste and ensure end to open defecation
Rehabilitation of 1No. 20-Seater Disability friendly W/C with ancillary facilities at Gomoa Tarkwa (CODA)			820,000.00					820,000.00	Create appropriate place to dispose waste and ensure end to open defecation
Construct 2no. 6units w/c toilets at Dawurampong and Antseadze schools			620,000.00					620,000.00	End open defecation and ensure cleanliness in schools

KEY PROJECTS ONLY	IGF (GH¢)	DACF- MP (GH¢)	DACF- ASSEMBLY (GH¢)	GOG (GH¢)	DACF – RFG (GH¢)	SEC. CITIES (GH¢)	OTHER DONOR (UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION- WHAT DO YOU INTEND TO ACHIEVE WITH THE PROJECTS AND HOW DOES THIS LINK TO YOUR OBJECTIVES?
Renovations of toilets at markets (Dawurampong, Kyiren-Nkwanta & Apam)	576,000.00							576,000.00	End open defecation
Complete the drill and mechanized 10no. boreholes at Enyeme, Sampa, Dawurampong, Abonko, Koforidua, Okwahu, Eshiem, Obokrom, Nkoransah and Brofoyedur			1,200,000.00					1,200,000.00	Ensure regular availability of clean water
Construct the drill and mechanized 2no. boreholes at Dawurampong and Antseadze schools			200,000.00					200,000.00	Ensure regular availability of clean water to enable use the toilets in the schools
Construction of 1-storey divisional police station at Dawurampong					2,557,337.99			2,557,337.99	To ensure peace and security
District economic market (24-Hour Market)			12,097,418.64					12,097,418.64	Building modern and befitting markets for traders
TOTAL	576,000.00	0.00	21,383,914.10	0.00	2,557,337.99	0.00	0.00	24,517,252.09	
GRAND-TOTAL	576,000.00	0.00	31,737,306.98	0.00	4,992,105.04	0.00	0.00	35,141,686.29	

SANITATION BUDGET

Table 14: Sanitation Budget (Liquid & Solid Waste)

LIQUID WASTE		
No.	NAME OF ACTIVITY / PROJECT	BUDGET
1	Fumigation	366,275.00
2	Construction and Completion of toilets	1,115,000.00
TOTAL		1,481,275.00

SOLID WASTE		
No.	NAME OF ACTIVITY / PROJECT	BUDGET
1	Clean Up Exercise	224,000.00
2	Management of Disposal Site	346,887.38
3	Sanitation Improvement Package (SIP)	387,205.00
4	Evacuation of Heaps of Refuse	390,000.00
TOTAL		1,348,092.38

UNICEF SUPPORTED PROGRAMMES (EG. CHILD RIGHT, PROTECTION AND PROMOTION, SAFETY NET ETC.)

Table 15: UNICEF Supported Programmes (E.g. Child Right, Protection and Promotion, Safety Net, etc.)

CHILD RIGHT AND PROJECT		
No.	NAME OF ACTIVITY / PROJECT	BUDGET
1	Social and Public Education- Child Rights, Promotion and Protection	17,625.00
	TOTAL	17,625.00

Table21: BLOOMBERG Supported Programmes (E.g. Youth Climate Action Fund.)

CLIMATE CHANGE INTERVENTION PROGRAMME		
No.	NAME OF ACTIVITY / PROJECT	BUDGET
1	Youth Climate Action Fund	1,200,000.00
	TOTAL	1,200,000.00

