



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

GOMOA WEST DISTRICT ASSEMBLY

## Table of Contents

PART A: INTRODUCTION .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
2. POPULATION STRUCTURE .....	4
3. DISTRICT ECONOMY .....	4
a. AGRICULTURE .....	4
b. MARKET CENTRE .....	5
c. ROAD NETWORK .....	5
d. EDUCATION .....	6
e. HEALTH .....	6
f. WATER AND SANITATION .....	7
g. ENERGY .....	9
4. VISION OF THE DISTRICT ASSEMBLY .....	10
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	10
PART B: STRATEGIC OVERVIEW .....	11
1. NDPPF POLICY OBJECTIVES .....	11
2. GOAL .....	11
3. CORE FUNCTIONS .....	52
BROAD OBJECTIVES IN LINE WITH THE NDPPF .....	11
4. POLICY OUTCOME INDICATORS AND TARGETS .....	14
Revenue Mobilization Strategies for Key Revenue Sources in 2017 .....	17
PART C: BUDGET PROGRAMME SUMMARY .....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	20
SUB-PROGRAMME 1.1 General Administration .....	23
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	27
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	30
SUB-PROGRAMME 1.4 Legislative Oversights .....	34
SUB-PROGRAMME 1.5 Human Resource Management .....	36

<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	38
SUB-PROGRAMME 2.1 Physical and Spatial Planning	40
SUB-PROGRAMME 2.2 Infrastructure Development	45
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b>	50
SUB-PROGRAMME 3:1 Education and Youth Development	52
SUB-PROGRAMME 3.2: Health Delivery	58
SUB-PROGRAMME 3.3: Social Welfare and Community Development	63
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b>	70
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development	71
SUB-PROGRAMME 4.2: Agricultural Development	76
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b>	84
SUB-PROGRAMME 5.1 Disaster prevention and Management	85

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

L.I. 1896 created Gomoa West from Gomoa District. It is bounded on the North East and East by Gomoa East District and Efutu Municipal Assembly respectively, on the west and north-west by Ekumfi and Ajumako-Enyan-Essiam Districts and at the south shares Boundary with the Atlantic Ocean.

Land area= 514.2 Square Kilometres

### **2. POPULATION STRUCTURE**

Population = 135,189 (2010 Population and Housing Census)

169,062 (Projected Population 2017)

With an Inter-censal Population growth rate of 3.2%

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

Agriculture, as the backbone of the district's economy, the main occupation of the people is farming and fishing since the area lies in a forest and coastal belt respectively, where the land is fertile for the cultivation of food and cash crops including vegetables. Low crop yield is one main challenge facing our farmers. Crop and livestock farming prevails in the district which mainly involves the rearing of cattle, sheep, goats, pigs, poultry on small scale level. Fishing has been the main occupation for residents at the coastal belt of the district. Marine fishing is predominantly practiced by the people. The main fishing communities are Apam, Mumford, Dago, Mankoadze and Abrekum. Premix fuel is a major bane in the fishing industry, attempts is to be made to streamline their operations to stem the annual shortages and embezzlement. However, only a few are into inland fishing. Challenges facing the agriculture industry are mainly post-harvest losses, lack of

credit, poor management, lack of market, poor road network and transport. The Root and Tuber Improvement and Marketing Programme (RTIMP) underway will be enhanced to improve and promote the cultivation and marketing of root and tuber crops such as cassava, potato etc.

There are pocket of market centres in almost all the communities serving as daily markets. Potential market centres will be established and rehabilitated to promote the sale of farm productions, salt, fish vegetables, etc.

#### b. MARKET CENTRE

There are market centers in almost all the communities. However, the major weekly market centers are located in Apam, Dawurampong and Kyiren-Nkwanta. These market centers attract traders from communities within and outside the district. Although, the markets are centres of vibrant trading activities in food produce (including vegetables and fruits), fresh and processed fish (including smoked and salted fish), household wares, electrical gadgets and construction materials, they lack the necessary modern facilities like lorry park, crèche, sheds, warehouse, places of convenience among others. These markets serve as significant sources of revenue to the District through market tolls paid by traders and conveyance by the vehicle. However, the poor infrastructure at the markets limit the potential of these markets to support the revenue mobilization efforts of the District administration.

#### c. ROAD NETWORK

There are about thirty –nine (39) feeder roads in the District with a total length of 390.25KM comprising of 240KM and 150.25KM engineered and un-tarred roads respectively. The highways roads are made up of 29KM tarred 17KM un-tarred all of which are connected to Apam, the district capital. Several roads need graveling, reshaping or spot improvement throughout the year since most of these roads link food production communities to market centres.

#### d. EDUCATION

Education in all its form is considered as a critical tool for the socio-economic advancement of the district in its quest for improving the well-being of the people. The District therefore recognizes the right of every child to education, as enshrined in the 1992 constitution. Consequently, education has been identified as a sector for prioritization. Hence, such policies and programmes as the Free Compulsory Universal Basic Education (FCUBE), the Capitation Grant, School Feeding Programme and the Free School Uniforms to needy school children have been introduced and running over the years in the district. These are to address a variety of challenges and inadequacies within the educational system in the new district. The extent of quality of education in the district could be measured by indicators on infrastructure, accessibility and quality.

The priority given to the educational sector is intended to address the numerous challenges facing education in the district. These include declining enrolment, inadequate teaching and learning materials, inadequate professional teaching staff and poor infrastructure, among others.

Table ....1 No. of schools

Circuits	KG		Primary		JHS	
	Public	Private	Public	Private	Public	Private
ADAA- NGYIRESEI	9	1	9	2	9	1
ANKAMU	9	5	9	5	9	5
APAM	5	19	6	20	5	14
MUMFORD	7	0	8	0	6	0
DAWURAMPONG	9	2	9	3	9	2
ESHIEM	9	0	8	0	8	0
MPRUMEM	10	0	10	0	10	0
ODINA – OGUAA	9	0	9	0	8	1
TARKWA	7	10	7	5	7	5
Total	74	37	75	35	71	28

Source: Author's construct with data from GWD-GES, 2016/17

#### e. HEALTH

The directorate has six sub districts, these include Apam, Mumford, Osedze, Dago, Onyadze and Gomoa Oguaa providing health services with special emphasis on primary

health care at all levels. There are twenty-seven health institutions in the district made up of one Mission Hospital, five health centres, one reproductive and child health centre, seventeen CHPS zones, two community clinics and one nutrition rehabilitation centre.

The district has also one private maternity home.

There are 78 communities in the district with 97 outreach points, 105 Trained Traditional Birth Attendants.

The total number of health personnel in the district is one hundred and thirty-five (135).

#### Staff Strength

Performance Indicators	No. of staff
Doctor to Patient Ratio	1: 37,039
Nurse to Patient Ratio	1:1,290
Midwives	17
Midwife to Patient Ratio	1:8,456
Medical Officers	4
Physician Assistants	5
Anaesthetist	3
Pharmacist	1
Administrative staff	60
Laboratory technician	6
Nurses (all categories)	184
Others	53

#### f. ENVIRONMENT

Ecological resources in the District include wet lands, lagoons, coastal savannah, mangrove and the moist semi-deciduous forest region. The soils in the district are made up of four main groups namely the forest ochrosols, forest ochrosols and oxysols intergrades, tropical black earth and forest lithosols. The forest ochrosols has a high nutrient value and is suitable for both tree and food crops, i.e. cocoa, coffee, citrus, maize, cassava, pineapple and vegetables.

The forest ochrosols and oxysols intergrades have lesser nutrients compared with the forest ochrosols but have similar texture. This type of soil also supports tree crops such as cocoa and all food crops.

The tropical black earth is thick, sticky and dark in colour containing a mixture of a high percentage of magnesium, calcium and lime. During the rainy season, these soils become thick and sticky but become compact and hard and crack up during the dry periods. These soils are potentially suitable for rice, cotton and sugar cane especially when artificial irrigation is applied. The tropical black earth exists along the coastal areas and lagoons.

Prominent among these resources include the Muni – Pomadze Ramsar site which covers a land area of 9,461.12 hectares and stretches from the Pomadze in the Gomoa East District to the coastal wetlands of Effutu Municipal and Mankoadze in the Gomoa West

#### g. WATER

The current sources of water to the people of the district are pipe borne, streams/rivers/spring, open pond, hand dug wells, harvested rain water and boreholes. About 63.9% of the settlements in the district have pipe-borne water systems; however, service has been fraught with distribution challenges. A large proportion of the communities has access to water but is inadequately served. Many communities have had to therefore rely on water tanker supply services although expensive while others continue to depend on hand dug wells, bore holes and streams for their domestic chores. The most affected areas are the communities along the coastal saline belt.

Construction is currently underway to supply about fourteen communities with pipe borne water from a recently constructed water system on river Ochi. Plans are also underway to connect about eight communities along the coast with a public-private sector partnership at Mankoadze.

Table 3: Sources of Water for Domestic Use in the Gomoa West District.

Source	Number of Communities	Percent (%)
Pipe borne	26	26

Bore Hole	29	28
Hand dug well without pump	19	19
Rain water harvest	6	5
Stream/Spring/River	14	13
Open Pond	9	9
Total	78	100

#### **h. SANITATION**

The District is facing a greater challenge of ensuring cleanliness along the beaches in the coastal belt. Open defecation is also a major problem across the district. Due to the low lying nature of communities especially along the coastal belt, flooding is rampant during raining seasons.

The assembly's main focus in environmental and sanitation is geared towards improving drainage system, increase environmental and sanitation education, promotion of food hygiene practices, promote water safety and particularly, promote household latrine construction/provision to make the entire District Open Defecation free (ODF).

#### **i. ENERGY**

The main sources of energy in the district are wood fuel (charcoal and firewood), kerosene, electric power, petroleum and LPG. There are ten (10) filling stations located in the district while others are under construction. This could be attributed to the oil and gas deposits found in the country and the district located along the oil city and national capital. We believe investors will take advantage and establish more including LPG stations in the near future.

Electricity is also a major source of energy for the quarry, industries and domestic sectors. Currently almost all the communities are connected with about two yet to be connected to the national grid. It is gratifying to note a huge solar panel (energy) is being constructed at Mankoadze to provide electricity by private investors to be sold to ECG for distribution to the general public. This will help to promote industrial development and residential consumption and thus help improve living standards.

#### **j. TOURISM**

The district is endowed with diverse tourist attractions with the potential of contributing immensely to the local economy. These attractions are mainly cultural and environmental in nature. These include Fort Patience built by the Danes 1872 at Apam, the strange rock at Dago (where a huge rock is said to be carried by a tiny rock), 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.

The district also possesses rich ecological system rich in biodiversity to promote ecotourism as well as stretches of beautiful coastal pristine beaches and lagoons at Mankoadze, Apam, Mumford and Dago suitable for leisure.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

First class local government institution delivering excellent services

#### **5. 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.

**PART B: STRATEGIC OVERVIEW**

**1. POLICY OBJECTIVES**

Nine (9) Policy Objectives that are relevant to the Gomoa West District Assembly have been drawn from the National Development Planning Policy Framework (NDPPF) 2018-2021. The District was established in 2008 by Legislative Instrument LI 1896.

**2. GOAL**

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.

**BROAD OBJECTIVES IN LINE WITH THE NDPPF**

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure full political, administrative and fiscal decentralization and enhance public safety and security service delivery	<ul style="list-style-type: none"> <li>• Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs</li> <li>• Ensure effective monitoring of revenue collection and utilization of investment grants</li> <li>• Ensure regular capacity building of District Assembly staff on regular basis</li> <li>• Integrate and institutionalize District level planning and budgeting through the participatory process at all levels</li> <li>• Promotion of effective anti-corruption in the overall public safety</li> </ul>

<b>Health</b>	Ensure sustainable, equitable and easily accessible health care services and Ensure reduction in new AIDS/STI infections especially among vulnerable	<ul style="list-style-type: none"> <li>• Accelerate the implementation of the revised CHPS strategy especially in under-served areas</li> <li>▪ Intensify behavioral change strategies especially for high risk groups for HIV &amp; AIDS and TB</li> <li>▪ Intensify education to reduce stigmatization</li> </ul>
<b>SOCIAL SERVICE DELIVERY: EDUCATION, SPORTS DEVELOPMENT SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	Enhance inclusive and equitable access and participation in education at all levels	<ul style="list-style-type: none"> <li>▪ Ensure adequate supply of teaching and learning materials</li> <li>▪ Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes</li> <li>▪ Improve facilities and curriculum for ICT education at all levels</li> </ul>
<b>AGRICULTURE</b>	Enhance productivity and production in fisheries and aquaculture and post production	<ul style="list-style-type: none"> <li>▪ Improve existing fish landing sites and develop related infrastructure for storage, processing and exports</li> <li>▪ Ensure availability as well as the effective and transparent distribution of pre-mix fuel to fisher folk</li> <li>▪ Enforce the fisheries management policies as enshrined in the Fisheries Act, 2002 (Act 625) amended</li> <li>▪ Facilitate the provision of technical support and finance to the production of Oil Palm, Cocoa, Cashew, Cassava, Maize, coffee, coconut and vegetables</li> <li>▪ Improve access to agricultural extension services</li> <li>▪ Improve access to agro-technologies</li> </ul>

		(seeds, fertilizers, agro-chemicals)
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>	Promote sustainable, integrated and orderly human settlement and Create sustainable and effective and efficient transport system	<ul style="list-style-type: none"> <li>Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide</li> <li>Improve accessibility to key centres of population, production and tourism</li> </ul>
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water and Improve access to sanitation	<ul style="list-style-type: none"> <li>Develop and market DWSP at MMDAs</li> <li>Develop sustainability plans for all water facilities</li> <li>Define and disaggregate budget line for post construction</li> <li>Promote the construction and use of modern household and institutional toilet facilities</li> <li>Ensure sustainable funding for sanitation</li> <li>Review, gazette and enforce MMDAs bye-laws on sanitation</li> </ul>

<b>DISABILITY</b>	Promote decent living condition for PWDS and Strengthen livelihood Empowerment Against Poverty (LEAP)	<ul style="list-style-type: none"> <li>Build and upgrade education and learning environment and facilities to meet the needs of persons with disability.</li> <li>Ensure the 3% increase in Common Fund disbursements to persons with disability.</li> <li>Create avenues for PWD to acquire credit or capital for self-employment</li> <li>Provide Livelihood creation opportunities for caregivers of LEAP households and vocational skills and start-up funding to enable them to generate income and become self-reliant.</li> </ul>
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	<ul style="list-style-type: none"> <li>Strengthen coordination on gender equality initiatives</li> <li>Include marginalized groups especially women, People with Disabilities and the aged at all levels of decision making.</li> </ul>
<b>DISASTER PREVENTION AND MANAGEMENT</b>	Enhance disaster preparedness for effective response	Mainstream and integrate disaster risk reduction within and across all sectors

### 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018
Revenue generation	Percentage increment in	2016	16%	2017	368,968.65	2018	252,711.36

	revenue generated						
Project implementation	% implementation of AAP	2016	91%	2017	95%	2018	98%
Functionality of District Assembly	Score of FOAT Performance	2016	92%	2017	99%	2018	99%
Improve development control	No. of permit issue	2016	40	2017	0	2018	50
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	1	2017	1	2018	2
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	1
Transparency and accountability	Audited financial report made public by	2016	Jun. 2016	2017	Feb. 2017	2018	April 2018
Access to health delivery service	No. of health centres/CHPS zones/CHPS compound/clinics/poly clinic	2016	24	2017	24	2018	26
	Doctor patient ratio	2016	1:29,679	2017	1:25,151	2018	1:22,000
	Nurse to patient ratio	2016	1:1,211	2017	1:611	2018	1:500

	Supervised delivery	2016	51%	2017	60%	2018	70%
	ANC percentage coverage	2016	70%	2017	80%	2018	86%
	Infant immunization penta 3 percentage coverage	2016	97%	2017	98%	2018	99%
Malnutrition	Proportion of children underweight	2016	8.6%	2017	2.4%	2018	5%
High Family planning coverage improved	Family planning acceptor rate	2016	20%	2017	11%	2018	35%
Teaching and learning improved	no. of classroom constructed	2016	4	2017	1	2018	5
	% of pupil passing BECE	2016	49.73%	2017	0	2018	55%
	Reduction in teacher pupil ratio	2016	39	2017	33	2018	30
Water Coverage	% of pop. Served with safe water	2015		2015		2017	
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015		2015		2017	
Gender mainstreaming	No. of women groups organized	2016	6	2017	12	2018	15



	and supported						
Access to Agric. Extension services	No. of farm and home visits conducted	2016	2160	2017	1550	2018	2880
	% increase in crop and livestock production	2016	15%	2017	20%	2018	25%
Improved security of life and property	% reduction of motor accidents	2016	26%	2017	40%	2018	40%
	% reduction of criminal cases	2016	30%	2017	40%	2018	35%
	Reduction in police citizen ratio	2016	1:1,500	2017	1:1,200	2018	1:1,200
Reduce the rate of poverty and social vulnerability	Increase LEAP beneficiaries	2016	17%	2017	15%	2018	30%
	Increase beneficiaries of people with disability fund	2016	17%	2017	25%	2018	25%
Improved child right and protection	% reduction in child maintenance case	2016	10%	2017	15%	2018	10%
	% increase in needy but brilliant students beneficiaries	2016	2%	2017	3%	2018	3%

### Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
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<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize the general public and property owners on the need to honour their obligation to the assembly.</li> <li>Motivate revenue collectors.</li> <li>Deploy revenue guards to assist revenue collectors</li> <li>Increase basic rate to GH¢1.00 to make it economical to collect</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the District on the need to seek building permit before putting up any structure Including temporally structures</li> <li>Ensure prompt and timely meeting of the technical and statutory planning committee to approve or reject applications within 3months</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired.</li> <li>Deploy revenue guards to assist in collection of market tickets on market days at Apam and Dawurampong.</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Officers who refuse 3month payment will ejected</li> <li>Issuance of demand notice</li> <li>Officially Write to demand payment from officers</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Vigorously monitor and prosecute sanitation offences</li> <li>Introduce households refuse collection at Apam</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>

	<ul style="list-style-type: none"> <li>Position a Revenue Collector at the Nkoransa quarry site to collect trip charges</li> </ul>
<b>6. INVESTMENT</b>	<ul style="list-style-type: none"> <li>Rehabilitate the water tanker and improving on monitoring on the activities of the operators.</li> <li>Operationalize the Gomoa West market at Ankamu.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Build the capacity of revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Reward best performing revenue collectors.</li> </ul>

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management for the District.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Urban/Town/Area councils in the District which include Apam Urban council, Mumford Town Council, Dago Town Council, Assin Area Council, Eshiem/Mozano Area Council, Dawuramong Town Council and Ajumako Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also

coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and Development of the District Assembly. Units under the Central Administration to carry out this programme are spelt out below:

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating Human Resource Management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized Departments in the District; translating Medium Term programme into the District specific investment programme; and organizing in-service-training programmes for the staff of the Departments in budget preparation, financial management and dissemination of information on Government financial policies. The Unit also verify and certify the status of District Development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination Unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objectives**

- To facilitate and coordinate activities of Departments of the Assembly
- To provide effective support services

##### **2. Budget Sub-Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Gomoa West District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized Departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 112 staff comprising of 87 mechanized and 25 unestablished post to execute this sub-programme; 11 Administration officers, 2 Executive officers, 2 Secretaries, 5 Drivers, 8 Security Officers, 2 Caterer and 1 Messenger, 3 Radio operators, 2 Postal Agents II, 1 Assistant Programmer and 1 Senior Computer Operator, 10 Revenue Officers, 11 Environmental Officers, 3 Head Sanitary Laborer, 18 Sanitary Foreman, 5 Scavengers and 2 Head conservancy Laborer. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The Departments of the Assembly and the general public are beneficiaries of the sub-programme.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year	Projections				
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held	12	12	12	12	12	12
Regular heads of Departments Meetings	No. of Heads of Department meetings	4	4	4	4	4	4
Entity Tender Committee meeting held	No. of Entity Tender Committee meetings held	14	10	10	10	10	10
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	3	3	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of area council office at Ankamu
Internal management and running of the office	Construction of Ankamu market lorry park
Renovation of staff bungalows	Construction of pen for animal impoundment
Support Security Agency to fight crime	Procure and rehabilitate monitoring vehicle and pickup vehicle respectively
Organise Senior Citizens Day	Procurement of furniture and fittings
Organise regular Management meetings	Acquisition of land for cemetery
Preparation of Tender documents and project supervision	Fumigation and sanitation improvement package cater for payment of zoomlion services
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

National Day celebration	
Personnel and staff management	
Capacity building	
DPCU/Budget Committee activities	
Furnishing of Area council offices	
Donations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objectives

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two Units namely, the Accounts/Treasury, Budget Unit and Internal Audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This Unit together with the Budget Unit sees to the payment of expenditures within the District. The Budget Unit issue warrants of payment and participate in mobilization of internally generation fund of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 32 officers, comprising 1 Principal Accountant, 1 Accountant, 1 Principal Accounting Technician, 1 Principal Budget Analyst, 2 Internal Auditors, 24 Revenue collectors/staff and 2 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

##### Challenge

The following is the key Challenge to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
			Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly received and accounted for	Percentage increase in IGF	-5	7%	10%	15%	20%	20%
Revenue collection monitored and supervised	No. of visits to market Centres	25	30	50	50	50	50
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	40%	50%	60%	70%	80%	90%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	2	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objectives

- Facilitate, formulate, coordinate and implement plans and budgets and
- Monitoring of projects and programmes.

#### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans/programs and budgets. The sub-programme will be delivered by conducting needs assessment of Area/Town councils and communities; hold Budget Committee Meetings, DPCU meetings, stakeholder meetings, monitoring of developing programmes and projects, public hearings to ensure participatory planning and budgeting. The two main Units for the sub-programme include the Planning Unit and Budget Unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the sub-structures, community members but also development partners and Departments of the Assembly.

Plans and budgets of decentralized Departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of monitoring vehicle to undertake effective M&E activities, insufficient commitment and team work from Departments, inadequate knowledge on new planning and budgeting reforms by the decentralized Departments and inadequate political commitment to execute plans, programmes and operations. The sub-programme is proficiently managed by 3 officers comprising of 1 Principal Budget Analyst, 1 Senior Planning Officer and 1 Development officer. Funding for the Planning and budgeting sub-programme is from IGF, DACF and DDF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
		2016	budget 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	90	90	90	90	90	90
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.	15 <sup>th</sup> Sept.
Increased citizens participation in planning, budgeting and implementation	AAP and composite budget reviewed by	July	July	July	July	July	July
	Number of public hearings organized	2	4	4	4	4	4
	Number of Town-Hall meetings organized	4	4	4	4	4	4
	Community Action Plans prepared	-	7	7	7	7	7



**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB -PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the District

**2. Budget Sub-Programme Description**

The Assembly works in committees to enable the Assembly achieves its deliberative and legislative functions. The sub-committees of the executive committee will hold their mandatory meetings to enable the executive committee to meet.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year	Budget Year	Projections			
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	9	9	9	9	9	9
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB -PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the District.

#### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra Departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officers comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12	12
Capacity of staff built on Local Government Act, Public financial Mgt. Act and Procurement Act	No. of staff trained on Local Government Act, Public financial Mgt. Act and Procurement Act	0	45	45	45	45	45
Staff assisted in performance appraisal	Number of staff appraised						

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

- To exercise District-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

## 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key Departments in carrying the programme include the Physical Planning Department and the District Works Department.

The Physical Planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey Department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works Department carry out such functions in relation to feeder roads, water, rural housing etc.

- The Department advises the Assembly on matters relating to works in the District;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with Departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

##### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the District level;
- Advise on preparation of structures for towns and villages within the District;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. This sub-programme will be manned by 4 staff; 1 planner and 3 technical staff. Unfortunately, Gomoa West District has no staff in Parks and Garden units.

The sub-programme is funded through the DACF and GOG. The larger community and other Departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the Parks and Garden unit of the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Apam, Munford, Dago, Dawurampong, Mozano/Eshiem Townships	No. of properties valued	0	0	500	1000	1500	2000
	Preparation of Base Maps and Local Plans	Number of communities with 0 base maps	1 Onyadze	2	2	2	2
	Number of communities with 0 local plans (layouts)	4	6	8	10	14	

Street Naming and Property Addressed	Number of streets named and properties addressed	45 streets 400 properties	100 streets 1000 properties	200 streets 1000 properties	400 streets 2000 properties	1000 streets 5000 properties
Statutory planning/technical committee meeting organized	No. of statutory planning/technical sub-committee meetings organized	0	2	2	2	2
Education of chiefs, architects/draftsmen, land owners and other sectors about the important of planning schemes	No. of public awareness/education schemes organized	0	4	4	4	4
Issuance of development permit	No. of Development permits issued	0	50	50	50	70

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Apam, Mumford, Ankamu, Dawurampong, Mozano/Eshiem Townships	
Street Naming and Property Addressing, picking of existing features for Ankamu and Mumford	
Statutory planning /technical sub-committee meetings organized	
Pegging of access roads in Apam and Mumford	
Education of chiefs, architects/draftsmen, land owners and other sector agencies about the important of planning schemes	
Prepare planning schemes/Local schemes in 6 communities to ensure orderly development in these communities	
land registration and titling	
Preparation of spatial development framework, structure plans and local plans	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Development**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation and building sections within the framework of national polices.

##### **2. Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping, resealing of roads and street lightening and extensions of lights across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other Departments of the Assembly.

There are 8 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Water and Sanitation engineer, 1 building Section Engineer, 1 Draftsman, 1 Secretary, 1 Building Inspector, 1 Carpenter/Foreman and 1 Head of Works. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the Department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, due to the high salinity of the soil, borehole drilling is a challenge, inadequate personnel, logistics for monitoring of operation and maintenance of existing systems and other infrastructure. The Department needs a Feeder Road Engineer to reduce work load in respect to feeder road section on the Head of Works. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year	Projections			
			Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	8	6	8	8	8
Lighthen system in the District	No. of street lights distributed	80	0	80	100	100
Provision of congenial accommodation and offices to staff	No. of Bungalow/offices rehabilitated	4	3	5	10	10
Increase electricity coverage	No. of communities connected to the National Grid	78	0	0	0	0
Portable water coverage improved	No. of boreholes provided	7	10	5	10	10
WSMTs formed and trained	No. of communities connected to GWCL	4	21	10	10	10
	No. of WSMTs formed and trained	7	10	5	10	10

Effective and efficient transport system provided	Kilometres of road cleared and opened up	2km	6km	8km	10km	10km
	Kilometres of roads reshaped	41km	45km	20km	30km	40km
	Kilometers of road rehabilitated	0	0	km	Km	km
	No. of culverts constructed on some existing roads	0	2	4	6	8



### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of Area council office at Ajumako
Preparation of tender documents	Construction of Ankamu market lorry park
Tracking progress of work on developmental projects	Construction of police station at Odina
	Renovation of Assembly's guest house at Apam for commercial use
	Reshaping of feeder roads to reduce harvest post loses and enable citizens easily access higher services
	Rehabilitation of bungalows and offices
	Connection of lights to 3 Area councils offices, 6 CHPS compound, 2 clinics, 5 Classroom blocks, 6 teachers Quarters
	Procure street lights for some of the Communities
	Procure water booster for the Assembly
	Construction of institutional KVIP for 10 schools

	Rehabilitation of boreholes
	Extension of water to 2 communities

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

##### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the District. The Department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other Departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Gomoa West District, 867 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty Programme (LEAP); a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 867.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

## **4. CORE FUNCTIONS**

The core functions of the District are outlined below:

The District as mandated by the Local Governance Act 2016, (Act 936 as amended) is to:

- Exercise political and administrative authority in the District;
- Be responsible for the overall development of 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.
- Exercise deliberative, legislative and executive functions
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District; promote and support productive activity and social development in the District and remove any obstacles to initiative and development;

### **SUB - PROGRAMME 3:1 Education and Youth Development**

#### **1. Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

#### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skills, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior and Senior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the District;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the District
- Advise on the construction, maintenance and management of public schools and libraries in the District;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The Department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG and DACF. The community, development partners and Departments are the key beneficiaries to the sub-programme. The Department has a total of 1,265 staff consisting of 53 Administration officers and 1212 Teachers; - 136 Teachers at Kindergarten, 445 Teachers at the primary schools, 390 Teachers at the Junior High Schools and 241 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – teenage pregnancy, Akwambo festivals example “Gomoa 2 weeks”, and other festivals push children away from schools and many ends up pregnant, etc.

### **3. Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Year	Projections					
			Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year	
		2016	2017	2018	2019	2020	2021	
Enrolment increased	KG	101.9%	99.7%	99%	100%	100%	100%	
	Primary	90.2%	89.9%	90%	95%	95%	97%	
	JHS	75.9%	75.7%	80%	85%	90%	90%	
	SHS	60.7%	62.9%	75%	80%	90%	90%	
	KG	1.1	1.11	1.1	1.1	1.1	1.1	
	Primary	1.15	1.14	1.1	1.1	1.1	1.1	
	Gender Parity Index	1.09	1.10	1.1	1.1	1.1	1.1	
	SHS	1.1	1.2	1.1	1.1	1.1	1.1	
	Literacy and Numeracy	BECE pass rate	38%	58%	70%	75%	80%	85%

levels improved	Percentage of students with reading ability	60%	65%	75%	80%	80%	80%
Schools monitored	Percentage of schools visited for inspection	65%	80%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	4
	No. of teachers quarter constructed	0	1	3	4	4	4
	No. of dining halls constructed	0	0	1	1	1	0
	No. of desks (mono, dual and hexagonal) supplied to schools	0	0	500	1000	1000	1000

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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 3 No. 3-unit Classroom block at Hwida
Support BECE mock examinations	Renovation of 2 No. 6 unit classroom block at Kofridua and Enyeme
Support for brilliant but needy students	Construction of 1 No. 6 classrom at Mumford, 1 No. KG block at Tarkwa and 1 No. ICT/Library block at Brofo
Support for District Education Oversight Committee (DEOC)	Supply of 25 computers to schools
Support for Sports and cultural Development	Construction of 5 No. latrine for schools at Akropong, Ajumako, Nkran, Ankamu and Kokofu
STME to encourage pupils especially girls to develop interest in science and technology	Supply of 120 mono and 40 Dual desk furniture to Denkyira Presby. School
Support My first Day at school	Expansion of Apam SHS dining hall and Assembly hall
Conduct regular monitoring and supervision of education operations and projects	procure adequate office stationery and other logistics

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL

#### SERVICES DELIVERY

##### SUB-PROGRAMME 3.2: Health Delivery

###### 1. Budget Sub-Programme Objective

To ensure sustainable equitable and easily accessible health care services

###### Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the District, sub-District and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the District;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the District.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the District.
- Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District; and
- Advise on the establishment and maintenance of cemeteries.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, and etc.). Community members, Development Partners and Departments are the beneficiaries of this sub-Programme. The District Health Directorate in collaboration with other Departments and donors would be responsible for this sub-Programme. The Department has staff strength of 194 officers comprising of 1 DDHS-Specialist (PH), 1 Medical Assistant, 2 Public Health Nurse, 14 Midwives, 12 Staff Nurses (General), 2 Registered Mental Health Nurse, 44 Enrolled Nurse, 5 Staff Nurses ,1 Laboratory Technician, 4 Technical Officers (Disease Control), 1 Technical Officers (Human Information), 2 Technical Officer (Nutrition), 4 Field Technician, 1 field Technician (Leprosy), 1 Medical Records Assistant, 1 Accountant, 1 Account Officer, 1 Executive Officer-HR, 1 Typist, 2 Drivers 3 Hospital Orderlies, 2 Labours, 88 Community Health Nurse.

There are 22 health centres in the District with 6 CHPS compound under construction at Antseadze, Obiri, Akropong, Denkyira, A.K. Debiso and Kokofu (Community Initiative).

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Inequitable distribution of health personnel (doctor, nurse)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

- Lack of machinery for sanitation management (septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring for both environmental health units and health activities
- Inadequate sanitary labourers for Environmental Health Unit

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
			Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
			2017	2018	2019	2020	2021
Access to health service delivery improved	Number of functional Health centres constructed	0	1	1	0	0	
	No. of nurses quarters constructed/renovated	5	3	2	2	2	
	No. of polyclinics	0	1	0	1	0	
	No. functional CHPS compounds constructed	5	2	3	3	3	
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	104	120	130	140	160	
	% of staff trained on ANC, PNC & new-born care		50%	70%	90%	100%	

Improved Sanitation	No. of communities declared ODF basic	25	25	35	45	55	65
	No. of communities declared ODF proper	0	0	0	0	0	0
	No. of sanitary offenders prosecuted	0	1	60	85	100	150
	No. of sanitation campaigns organised	83	75	90	115	130	145
Sanitary offenders prosecuted		0	5	10	10	10	
Food vendors medically screened and licenced		2058	1706	1877	2064	2270	2497
Stray animals arrested		0	0	20	20	20	20

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
HIV and Malaria campaign to reduce cases of malaria and stop new infections of HIV/AIDS	Construction of 1 No. CHPS compound with apartment at Enyeme
Fumigation and sanitation improvement package to cater for payment of zoom lion services	Acquisition of land for cemetery
Support District Response Initiative (DRI) on HIV & AIDS	Renovation of 6 CHPS compound and Apam RCH
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Refuse collection and disposal (solid waste management)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The Department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the Department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the Organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, International Needs, USAID, IGF and DACF. A total of 10 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 5 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.



Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
			Budget year 2017	Indicative year 2018	indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled		878	900	900	800	800
Empower 1,500 community members through self-initiated programme	No. of people mobilized	600	700	900	700	600	600
Organize 20 women groups for agro processing	No. of Groups organized	8	6	10	10	15	15
Financial Support to PWDs	No. of PWDs supported financially	70	750	800	800	700	700
Increase the livelihood of community members	Number of people trained on agro-processing (cassava and palm oil)	150	120	200	150	150	100

Increase education to communities on good living	Number of communities sensitised	15	20	40	50	50
Reduce incidence of child protection, child labour, child trafficking, rural-urban migration,	Number of communities sensitised	10	30	40	40	40
Promoting citizens participation in Governance	Number of communities sensitised	10	20	40	40	30
Monitor activities of early childhood development centre (conductiveness of the environment,	Number of childhood development centres monitored	5	10	20	20	10
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	10	20	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (agro processing, retailing, farming/rearing,	
Training of groups on business development, group dynamics and book keeping	
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration and child labour)	
Community durbar to sensitize people on child protection, teenage pregnancy, child labour.	
Support to community volunteer groups, NGOs and sister Departments	
<b>SOCIAL WELFARE</b>	
Support to PWDs and create awareness on community based rehabilitation for PWDs	
Monitor activities of all early childhood centers in 30 communities	
Sensitization on child abuse and its prevention in 30 selected communities	
Organize a day workshop to on provisions of the disability Act, 2006 for 100 PWDs to abreast them on the provisions	
Attend court sittings at Apam and prepare	

SERs for all juvenile cases at Apam	
Support LEAP programme in the District	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
To pay home visits to 878 LEAP beneficiary in 35 LEAP communities spread across the 7 area councils to update the register by reporting in dead beneficiaries	
<b>GENDER</b>	
Mainstream gender in all public sector Departments in the District	
Build capacity of women groups in income generating activities District wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups District wide	
To involve women in decision making process especially public hearing issues on projects and programmes to be or carried on in their District as agent of change achieve gender equality District wide.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### 2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Industrial Development and Agriculture Development.

Trade and Industry sub programme under the guidance of the Assembly deal with issues related to trade industrial Development in the District. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit facility for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale business;
- Assist in offering business and trading advisory information services;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Assist in developing early warning systems on animal's diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Facilitate the development, rehabilitation and maintenance small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 1 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels

and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the District. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the District and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Business Development Officer and 1 Driver.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year 2016	Projections				
			Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	50	100	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	20	20	20	20	0	
	No. of individuals trained on soup making	60	80	80	80	80	
	No. of individuals trained on bread baking	20	20	20	20	20	

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	86	336	400	500	500	500
	No. of new businesses established	0	200	200	200	200	200
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	4	6	6	6	6	6

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB -PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (cassava production small ruminant rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the Department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The Department has 4 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Livestock and Health Unit - ensures that animal husbandry practices and health is well taken care of.

The Department consist of 17 officers, 1 executive officer, 5 Agric. Extension Agents, 5 District Agric. Officers, 1 Accountant, 1 watchman, 1 Driver, 1 Deputy Director of Agric. and 1 District Director of Agric. In delivering the sub-programme, funds would be sourced from IGF, DACF, GoG and Donor Community. Farmers, communities and Development partners are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate staff to cover the whole the District
- Inadequate funding
- Broken down office equipment such as computer, printer and photocopier

- Inadequate office furniture
- Inadequate office space

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Year	Projections					
				Budget Year	2017	2018	2019	2020	2021
				2016	2017	2018	2019	2020	2021
Demonstration, field days and training	Maize	No. of farmers in which Demonstration carried on, training organised and field days undertaken	510	1,600	1,600	1,600	1,600	1,600	1,600
	Vegetables		543	500	500	500	500	500	500
	Cassava		371	1300	1300	1300	1300	1300	1300
	Citrus		12	70	120	140	160	180	180
	Pineapple		123	130	162	180	205	210	210
Capacity building on extension delivery for FBOs		No. of FBOs trained	8	11	13	13	13	13	13

Processing of farm produce (cassava processing)	No. farmers trained	200	600	600	600	600	600	600
Proper disposal of agro-chemicals	No. of farmers trained	94	200	200	200	200	200	200
Demonstration, field days and training on Livestock	No. of farmers who benefited from demonstration, field days and training were carried on	354	250	250	250	250	250	250
WIAD	No. of women trained	174	1,600	1,600	1,600	1,600	1,600	1,600
Natural Resource Management	No. of farmers trained on Natural Resources management	64	270	270	270	270	270	270
Special projects	No. of demonstrations setup	2	0	0	0	0	0	0
	No. of farmers who have benefited from improved breed of small ruminants (sheep and goat) (WAAPP)	7	2	5	5	5	5	5



	1000	1000	1000	1000	1000	1000	1000
No. of bundles of improved cassava planting materials distributed	520						
Africa Cashew Initiative (ACI) No. seedlings supplied	150 grafted seedling	0	0	0	0	0	0
No. of farmers who benefited for ACI projects	5	0	0	0	0	0	0

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To make available 30,000 cashew and 22,000 coconut seedlings to farmers to support planting for food and investments.	Land bank 20 hectares of land and financially support to kick start one District one factory
Educate and provide farmers with skills and knowledge in modern Agric. practices	Provision of additional facilities (electricity and water and completion of 2 No. 10 seater water closets) at Ankamu market to make it operational
Support to farmers especially the youth to put extra area of land under crop production	Rehabilitation of the lorry park at Ankamu market
Promote the adoption, grading and standardization system for maize and cassava District wide	Relocate the existing bus stop at Apam junction to the market
Train 15 technical staff on post-harvest management, integrated pest mgt. and crib construction	
Sensitize 10 FBOs on extension delivery and value chain concept, group dynamics and formation and good proposal writing	
Organize educational tour for 400 processors to good practice centers (GPC)	
Link 150 processors to agro-processing machinery	
Organize campaign on prophylactic treatment of livestock and poultry	

Organize mass vaccination against schedule diseases (anthrax, rabies, black-leg, new-castle, coccidiosis, etc.)
Facilitate the acquisition of improved breeds by livestock and poultry farmers District wide


#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

##### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

##### **1. Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 30 NADMO officers; 1 Disaster/Relief officer, 1 Registrar/Welfare, 1 Operation Officer, 1 MIS officer, 1 Administrator, 1 Accountant, 1 Secretary, 1 Driver and 22 Zonal Officer will carry out the sub-programme.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Year	Projections				
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	
Support to disaster affected individuals	No. of Individuals supported	103	194	207	280	300	300
Training for Disaster volunteers organized	No. of volunteers trained (in zones)	6	5	7	9	10	10
Campaigns on disaster prevention organised	No. of campaigns organised	15	18	24	30	33	40
Promote 10 water resources as a means of climate resilient to enhance productivity and livelihood through tree planting	No. of communities to undertake the exercise	0	0	14	25	35	40

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a 10 days field train Disaster volunteers groups	Embark on grass cutter, snails, poultry, piggery rearing, bee keeping and mushrooms production as an alternative jobs for volunteer officers
Train NADMO staffs for effective service delivery	Stock piling
Hold quarterly disaster committee meeting annually	
Dredging of drains and desilting of gutters	
Educating people especially people farming closer to the river bodies (Okye river) to plant meters away from the river to preserve it.	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer in collaboration with fire service	
Provide early warning system/ signals	
Bush – fire campaign	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,041,514		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,190,487	0		
081701 Improve post-production management	0	300,575		
082001 Improve Agriculture Financing	0	5,000		
082201 Promote the development of selected cash crops	0	243,212		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	2,383,620		
090103 Enhance quality of teaching and learning	0	70,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	817,372		
090601 Create an enabling env't for decent employment in the informal sector	0	84,000		
091025 Strengthen the livelihood empowerment against poverty programme.	0	111,625		
091208 Promote decent living conditions for persons with disability.	0	5,000		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	120,000		
100102 Create & sustain an efficient & effective trans't systems	0	300,000		
100129 Promote effective disaster prevention and mitigation	0	31,925		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	57,953		
110106 Enhance public safety	0	610,467		
110109 Ensure full political, administrative and fiscal decentralisation	0	101,413		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	660,000		
110111 Promotion of efficient anti-corruption in the overall financial system	0	3,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	437,389		
110120 Promote social behaviour change for enhanced development outcomes	0	89,256		

Gomoa West District Assembly, Apam

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total €</b>	<b>8,190,487</b>	<b>8,473,321</b>	<b>-282,834</b>	<b>-3.34</b>

<b>Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018</b>		<b>Projected</b>	<b>Approved and or Revised Budget</b>	<b>Actual Collection</b>	<b>Variance</b>
<i>Revenue Item</i>		<i>2018</i>	<i>2017</i>	<i>2017</i>	
<b>197 01 01 001 24</b>	<b>Central Administration, Administration (Assembly Office),</b>	<b>8,190,487.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b>	<b>080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency</b>				
<b>Output</b>	<b>8001 IGF increased by 15% annually</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	10,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	10,000.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	160,416.76	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412014	Income from Intellectual Property	1,470.00	0.00	0.00	0.00
1412023	Basic Rate	1,000.00	0.00	0.00	0.00
1413001	Property Rate	85,000.00	0.00	0.00	0.00
1415002	Ground Rent	14,000.00	0.00	0.00	0.00
1415011	Other Investment Income	41,146.76	0.00	0.00	0.00
1415038	Rental of Facilities	500.00	0.00	0.00	0.00
1415064	Leased Building	16,800.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	305,498.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005	Chop Bar License	1,500.00	0.00	0.00	0.00
1422007	Liquor License	16,000.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422016	Lotto Operators	600.00	0.00	0.00	0.00
1422017	Hotel / Night Club	4,200.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	750.00	0.00	0.00	0.00
1422019	Sawmills	500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	13,000.00	0.00	0.00	0.00
1422023	Communication Centre	15,600.00	0.00	0.00	0.00
1422024	Private Education Int.	10,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,080.00	0.00	0.00	0.00
1422036	Petroleum Products	6,000.00	0.00	0.00	0.00
1422040	Bill Boards	2,022.00	0.00	0.00	0.00
1422044	Financial Institutions	6,500.00	0.00	0.00	0.00
1422051	Millers	900.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422079	Mining Permit	1,260.00	0.00	0.00	0.00
1422080	Digging Permit	6,480.00	0.00	0.00	0.00
1422114	Animal Slaughtering/Butchers	60.00	0.00	0.00	0.00
1422157	Building Plans / Permit	98,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,000.00	0.00	0.00	0.00
1423001	Markets	35,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423018 Loading Fees	2,500.00	0.00	0.00	0.00
1423020 Professional Fees	1,000.00	0.00	0.00	0.00
1423045 Alteration in Death Register	6,500.00	0.00	0.00	0.00
1423087 Car towing	60.00	0.00	0.00	0.00
1423135 Court Fee	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	350.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	336.00	0.00	0.00	0.00
1423410 Quarry/Restricted	4,200.00	0.00	0.00	0.00
1423458 Sale of Forms	25,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>92,017.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430009 Vehicle Overage Penalty	92,017.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>44,523.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	19,523.24	0.00	0.00	0.00
1450362 Impounding Fines	5,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	20,000.00	0.00	0.00	0.00
<b>Output 8002 Ensure timely and regular release of inter government transfers</b>				
<b>From foreign governments(Current)</b>	<b>7,564,032.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,986,242.53	0.00	0.00	0.00
1331002 DACF - Assembly	4,339,602.08	0.00	0.00	0.00
1331003 DACF - MP	120,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	675,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	68,344.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	323,430.76	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423839 Business /product promotion	14,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,190,487.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Gomoa West District - Apam</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,473,321</b>	<b>8,493,737</b>	<b>8,558,055</b>
	0	0	0	1,991,582	2,011,240	2,011,497
<b>Management and Administration</b>	0	0	0	1,196,401	1,208,365	1,208,365
<b>Infrastructure Delivery and Management</b>	0	0	0	229,296	231,459	231,589
<b>Social Services Delivery</b>	0	0	0	210,738	212,717	212,845
<b>Economic Development</b>	0	0	0	355,147	358,698	358,698
	0	0	0	620,568	621,325	626,774
<b>Management and Administration</b>	0	0	0	479,272	479,991	484,065
<b>Infrastructure Delivery and Management</b>	0	0	0	3,000	3,000	3,030
<b>Social Services Delivery</b>	0	0	0	7,000	7,000	7,070
<b>Economic Development</b>	0	0	0	131,296	131,334	132,609
	0	0	0	120,000	120,000	121,200
<b>Social Services Delivery</b>	0	0	0	120,000	120,000	121,200
	0	0	0	4,339,602	4,339,602	4,382,998
<b>Management and Administration</b>	0	0	0	740,000	740,000	747,400
<b>Infrastructure Delivery and Management</b>	0	0	0	652,000	652,000	658,520
<b>Social Services Delivery</b>	0	0	0	2,525,635	2,525,635	2,550,891
<b>Economic Development</b>	0	0	0	390,042	390,042	393,943
<b>Environmental and Sanitation Management</b>	0	0	0	31,925	31,925	32,244
	0	0	0	52,712	52,712	53,239
<b>Economic Development</b>	0	0	0	52,712	52,712	53,239
	0	0	0	614,000	614,000	620,140
<b>Social Services Delivery</b>	0	0	0	600,000	600,000	606,000
<b>Economic Development</b>	0	0	0	14,000	14,000	14,140
	0	0	0	98,263	98,263	99,246
<b>Management and Administration</b>	0	0	0	51,413	51,413	51,927
<b>Social Services Delivery</b>	0	0	0	46,850	46,850	47,319
	0	0	0	636,595	636,595	642,961
<b>Infrastructure Delivery and Management</b>	0	0	0	423,471	423,471	427,706
<b>Social Services Delivery</b>	0	0	0	164,582	164,582	166,228
<b>Economic Development</b>	0	0	0	48,542	48,542	49,027
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,473,321</b>	<b>8,493,737</b>	<b>8,558,055</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa West District - Apam	0	0	0	8,473,321	8,493,737	8,558,055
<b>Management and Administration</b>	0	0	0	2,467,087	2,479,770	2,491,758
<b>SP1.1: General Administration</b>	0	0	0	1,553,891	1,563,930	1,569,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,003,891	1,013,930	1,013,930
211 Wages and salaries [GFS]	0	0	0	853,551	862,086	862,086
21110 Established Position	0	0	0	789,704	797,601	797,601
21111 Wages and salaries in cash [GFS]	0	0	0	63,846	64,485	64,485
212 Social contributions [GFS]	0	0	0	150,341	151,844	151,844
21210 Actual social contributions [GFS]	0	0	0	150,341	151,844	151,844
<b>22 Use of goods and services</b>	0	0	0	320,000	320,000	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	159,054	160,644	160,644
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,054	160,644	160,644
211 Wages and salaries [GFS]	0	0	0	159,054	160,644	160,644
21110 Established Position	0	0	0	159,054	160,644	160,644
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	630,145	630,972	636,446
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,756	83,584	83,584
211 Wages and salaries [GFS]	0	0	0	82,756	83,584	83,584
21110 Established Position	0	0	0	82,756	83,584	83,584
<b>22 Use of goods and services</b>	0	0	0	485,789	485,789	490,647
221 Use of goods and services	0	0	0	485,789	485,789	490,647
22102 Utilities	0	0	0	30,700	30,700	31,007
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	116,800	116,800	117,968
22106 Repairs - Maintenance	0	0	0	5,800	5,800	5,858
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	237,625	237,625	240,001
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	9,864	9,864	9,963
<b>27 Social benefits [GFS]</b>	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	60,600	60,600	61,206
282 Miscellaneous other expense	0	0	0	60,600	60,600	61,206
28210 General Expenses	0	0	0	60,600	60,600	61,206
<b>SP1.5: Human Resource Management</b>	0	0	0	123,997	124,223	125,237
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,584	22,810	22,810
211 Wages and salaries [GFS]	0	0	0	22,584	22,810	22,810
21110 Established Position	0	0	0	22,584	22,810	22,810
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>26 Grants</b>	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	1,307,767	1,309,930	1,320,844
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	127,808	128,506	129,086
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,855	70,553	70,553
211 Wages and salaries [GFS]	0	0	0	61,546	62,161	62,161
21110 Established Position	0	0	0	61,546	62,161	62,161
212 Social contributions [GFS]	0	0	0	8,309	8,392	8,392
21210 Actual social contributions [GFS]	0	0	0	8,309	8,392	8,392
<b>22 Use of goods and services</b>	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22112 Emergency Services	0	0	0	7,953	7,953	8,033
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,179,959	1,181,424	1,191,758
<b>21 Compensation of employees [GFS]</b>	0	0	0	146,492	147,957	147,957
211 Wages and salaries [GFS]	0	0	0	129,068	130,358	130,358
21110 Established Position	0	0	0	129,068	130,358	130,358
212 Social contributions [GFS]	0	0	0	17,424	17,598	17,598
21210 Actual social contributions [GFS]	0	0	0	17,424	17,598	17,598
<b>22 Use of goods and services</b>	0	0	0	7,996	7,996	8,076
221 Use of goods and services	0	0	0	7,996	7,996	8,076
22101 Materials - Office Supplies	0	0	0	7,996	7,996	8,076
<b>31 Non Financial Assets</b>	0	0	0	1,025,471	1,025,471	1,035,726
311 Fixed assets	0	0	0	1,025,471	1,025,471	1,035,726
31111 Dwellings	0	0	0	263,471	263,471	266,106
31112 Nonresidential buildings	0	0	0	310,000	310,000	313,100
31113 Other structures	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	82,000	82,000	82,820
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	3,674,804	3,676,784	3,711,552



**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,453,620	2,453,620	2,478,156
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>25 Subsidies</b>	0	0	0	600,000	600,000	606,000
251 To public corporations	0	0	0	600,000	600,000	606,000
25121	0	0	0	600,000	600,000	606,000
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
<b>31 Non Financial Assets</b>	0	0	0	1,693,620	1,693,620	1,710,556
311 Fixed assets	0	0	0	1,693,620	1,693,620	1,710,556
31112 Nonresidential buildings	0	0	0	1,403,620	1,403,620	1,417,656
31113 Other structures	0	0	0	215,000	215,000	217,150
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP3.2 Health Delivery</b>	0	0	0	817,372	817,372	825,546
<b>22 Use of goods and services</b>	0	0	0	222,494	222,494	224,719
221 Use of goods and services	0	0	0	222,494	222,494	224,719
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	107,494	107,494	108,569
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	594,878	594,878	600,827
311 Fixed assets	0	0	0	594,878	594,878	600,827
31112 Nonresidential buildings	0	0	0	427,057	427,057	431,327
31113 Other structures	0	0	0	57,821	57,821	58,400
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	403,812	405,792	407,850
<b>21 Compensation of employees [GFS]</b>	0	0	0	197,931	199,911	199,911
211 Wages and salaries [GFS]	0	0	0	174,389	176,133	176,133
21110 Established Position	0	0	0	174,389	176,133	176,133
212 Social contributions [GFS]	0	0	0	23,543	23,778	23,778
21210 Actual social contributions [GFS]	0	0	0	23,543	23,778	23,778
<b>22 Use of goods and services</b>	0	0	0	205,881	205,881	207,940
221 Use of goods and services	0	0	0	205,881	205,881	207,940
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	19,256	19,256	19,449
22109 Special Services	0	0	0	111,625	111,625	112,741
<b>Economic Development</b>	0	0	0	991,739	995,328	1,001,656
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	87,805	87,843	88,683

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,805	3,843	3,843
211 Wages and salaries [GFS]	0	0	0	3,805	3,843	3,843
21111 Wages and salaries in cash [GFS]	0	0	0	3,805	3,843	3,843
<b>22 Use of goods and services</b>	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840
<b>SP4.2 Agricultural Development</b>	0	0	0	903,934	907,485	912,973
<b>21 Compensation of employees [GFS]</b>	0	0	0	355,147	358,698	358,698
211 Wages and salaries [GFS]	0	0	0	312,905	316,034	316,034
21110 Established Position	0	0	0	312,905	316,034	316,034
212 Social contributions [GFS]	0	0	0	42,242	42,665	42,665
21210 Actual social contributions [GFS]	0	0	0	42,242	42,665	42,665
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	543,787	543,787	549,225
311 Fixed assets	0	0	0	543,787	543,787	549,225
31112 Nonresidential buildings	0	0	0	381,254	381,254	385,067
31113 Other structures	0	0	0	162,533	162,533	164,159
<b>Environmental and Sanitation Management</b>	0	0	0	31,925	31,925	32,244
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	31,925	31,925	32,244
<b>22 Use of goods and services</b>	0	0	0	31,925	31,925	32,244
221 Use of goods and services	0	0	0	31,925	31,925	32,244
22109 Special Services	0	0	0	31,925	31,925	32,244
<b>Grand Total</b>	0	0	0	8,473,321	8,493,737	8,558,055

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			I			G			F			FUND S /OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGH	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External			
Gomaa West District - Apam Management and Administration	1,955,626	1,322,474	3,168,106	6,467,469	75,688	422,389	122,491	62,056	0	0	0	0	682,119	758,157	14,827	8,506,292			
Central Administration	1,196,401	570,000	1,700,000	1,936,401	71,884	407,389	479,272	0	0	0	0	0	51,413	0	51,413	2,467,087			
Administration (Assembly Office)	1,196,401	570,000	1,700,000	1,936,401	71,884	407,389	479,272	0	0	0	0	0	51,413	0	51,413	2,467,087			
Infrastructure Delivery and Management	216,346	62,949	602,000	881,296	0	3,000	3,000	0	0	0	0	0	0	423,471	423,471	1,307,767			
Physical Planning	69,855	57,953	0	127,808	0	0	0	0	0	0	0	0	0	0	0	127,808			
Office of Departmental Head	0	57,953	0	57,953	0	0	0	0	0	0	0	0	0	0	0	57,953			
Town and Country Planning	69,855	0	0	69,855	0	0	0	0	0	0	0	0	0	0	0	69,855			
Works	146,492	4,996	602,000	753,488	0	3,000	3,000	0	0	0	0	0	0	423,471	423,471	1,179,959			
Office of Departmental Head	0	4,996	602,000	606,996	0	3,000	3,000	0	0	0	0	0	0	423,471	423,471	1,033,467			
Rural Housing	146,492	0	0	146,492	0	0	0	0	0	0	0	0	0	0	0	146,492			
Social Services Delivery	197,831	581,375	2,077,066	2,856,272	0	7,000	7,000	0	0	0	0	0	600,000	211,432	811,432	3,674,804			
Education, Youth and Sports	0	160,000	1,632,188	1,792,188	0	0	0	0	0	0	0	0	600,000	61,432	661,432	2,453,620			
Office of Departmental Head	0	160,000	1,632,188	1,792,188	0	0	0	0	0	0	0	0	600,000	61,432	661,432	2,453,620			
Health	0	222,484	444,878	667,372	0	0	0	0	0	0	0	0	0	150,000	150,000	817,372			
Office of District Medical Officer of Health	0	222,484	444,878	667,372	0	0	0	0	0	0	0	0	0	150,000	150,000	817,372			
Social Welfare & Community Development	197,831	198,881	0	396,712	0	7,000	7,000	0	0	0	0	0	0	0	0	403,812			
Office of Departmental Head	0	198,881	0	198,881	0	7,000	7,000	0	0	0	0	0	0	0	0	205,881			
Social Welfare	32,754	0	0	32,754	0	0	0	0	0	0	0	0	0	0	0	32,754			
Community Development	165,177	0	0	165,177	0	0	0	0	0	0	0	0	0	0	0	165,177			
Economic Development	355,147	86,225	3,200,042	781,414	3,805	5,000	122,491	13,128	0	0	0	0	30,706	101,254	131,960	1,024,669			
Central Administration	0	0	0	0	3,805	0	3,805	0	0	0	0	0	0	0	0	3,805			
Administration (Assembly Office)	0	0	0	0	3,805	0	3,805	0	0	0	0	0	0	0	0	3,805			
Agriculture	355,147	16,225	3,200,042	681,414	0	5,000	122,491	127,481	0	0	0	0	16,706	101,254	117,960	936,865			
Trade, Industry and Tourism	355,147	16,225	3,200,042	681,414	0	5,000	122,491	127,481	0	0	0	0	16,706	101,254	117,960	936,865			
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	0	14,000	0	14,000	84,000			
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	0	14,000	0	14,000	84,000			

Munday, April 16, 2018 13:19:34

Page 99

SECTOR / MDA /IMDA	Central GOG and CF			I			G			F			FUND S /OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGH	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External			
Environmental and Sanitation Management	0	31,925	0	31,925	0	0	0	0	0	0	0	0	0	0	0	31,925			
Disaster Prevention	0	31,925	0	31,925	0	0	0	0	0	0	0	0	0	0	0	31,925			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	1,196,401
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central		
Location Code	0206100	Gomoa West - Apam		

				Compensation of employees [GFS]	1,196,401
Objective	000000	Compensation of Employees			1,196,401
Program	91001	Management and Administration			1,196,401
Sub-Program	91001001	SP1.1: General Administration			932,007
Operation	000000		0.0 0.0 0.0		932,007

Wages and salaries [GFS]				789,704	
2111001	Established Post			789,704	
Social contributions [GFS]				142,303	
2121001	13 Percent SSF Contribution			142,303	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			159,054
Operation	000000		0.0 0.0 0.0		159,054

Wages and salaries [GFS]				159,054	
2111001	Established Post			159,054	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			82,756
Operation	000000		0.0 0.0 0.0		82,756

Wages and salaries [GFS]				82,756	
2111001	Established Post			82,756	
Sub-Program	91001005	SP1.5: Human Resource Management			22,584
Operation	000000		0.0 0.0 0.0		22,584

Wages and salaries [GFS]				22,584
2111001	Established Post			22,584

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	483,077
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central		
Location Code	0206100	Gomoa West - Apam		

				Compensation of employees [GFS]	75,688
Objective	000000	Compensation of Employees			75,688
Program	91001	Management and Administration			71,884
Sub-Program	91001001	SP1.1: General Administration			71,884
Operation	000000		0.0 0.0 0.0		71,884

Wages and salaries [GFS]				63,846	
2111102	Monthly paid and casual labour			63,846	
Social contributions [GFS]				8,038	
2121001	13 Percent SSF Contribution			8,038	
Program	91004	Economic Development			3,805
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			3,805
Operation	000000		0.0 0.0 0.0		3,805

Wages and salaries [GFS]				3,805
2111102	Monthly paid and casual labour			3,805

				Use of goods and services	375,789
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			375,789
Program	91001	Management and Administration			375,789
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			375,789
Operation	819734	Internal management of the organisation	1.0 1.0 1.0		375,789

Use of goods and services				375,789
2210201	Electricity charges			24,000
2210202	Water			5,000
2210203	Telecommunications			1,500
2210204	Postal Charges			200
2210404	Hotel Accommodations			3,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210505	Running Cost - Official Vehicles			46,000
2210510	Other Night allowances			25,000
2210511	Local travel cost			15,000
2210517	Fuel Allocation To Waste Management Department			20,800
2210603	Repairs of Office Buildings			2,000
2210604	Maintenance of Furniture and Fixtures			800
2210606	Maintenance of General Equipment			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
2210711	Public Education and Sensitization			8,000
2210805	Consultants Materials and Consumables			2,000
2210901	Service of the State Protocol			13,313
2210904	Substructure Allowances			120,000
2210909	Operational Enhancement Expenses			44,312
2211101	Bank Charges			2,000
2211203	Emergency Works			9,864

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Social benefits [GFS]				1,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		1,000
Operation	919734	Internal management of the organisation	1.0 1.0 1.0	1,000
Employer social benefits				1,000
2731103 Refund of Medical Expenses				1,000
Other expense				30,600
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		30,600
Program	91001	Management and Administration		30,600
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,600
Operation	919734	Internal management of the organisation	1.0 1.0 1.0	30,600
Miscellaneous other expense				30,600
2821009 Donations				15,600
2821020 Grants to Employees				15,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b> 740,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central		
Location Code	0206100	Gomoa West - Apam		
Use of goods and services				480,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	919706	capacity building	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		430,000
Program	91001	Management and Administration		430,000
Sub-Program	91001001	SP1.1: General Administration		320,000
Operation	919721	contingency	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2211202 Refurbishment Contingency				200,000
Operation	919745	National day celebrations	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210901 Service of the State Protocol				70,000
Operation	919751	Printing and publication/stationary	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		110,000
Operation	919724	DPCU and Budget committee meetings	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210909 Operational Enhancement Expenses				60,000
Operation	919756	Public education and town hall meetings	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Other expense				90,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	919723	donations	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009 Donations				60,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	1,672,188
Function Code	70980	Education n.e.c		
Organisation	1970301001	Gomoa West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		40,000
Program	01003	Social Services Delivery		40,000
Sub-Program	01003001	SP3.1 Education and Youth Development		40,000
Operation	019742	Mock BECE	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210703 Examination Fees and Expenses				20,000
Operation	019744	My first day at school	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210902 Official Celebrations				8,000
Operation	019766	STME	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210703 Examination Fees and Expenses				12,000
<b>Other expense</b>				<b>70,000</b>
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		70,000
Program	01003	Social Services Delivery		70,000
Sub-Program	01003001	SP3.1 Education and Youth Development		70,000
Operation	019725	Education fund	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000
<b>Non Financial Assets</b>				<b>1,562,188</b>
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		1,562,188
Program	01003	Social Services Delivery		1,562,188
Sub-Program	01003001	SP3.1 Education and Youth Development		1,562,188
Project	019712	Completion of Unit KG block at Dawurampong and Anteadze	1.0 1.0 1.0	302,188
Fixed assets				302,188
3111256 WIP - School Buildings				302,188
Project	019713	Computer hardwares and accessories	1.0 1.0 1.0	35,000
Fixed assets				35,000
3112208 Computers and Accessories				35,000
Project	019717	Construction of ICT/Library block at Brofo	1.0 1.0 1.0	800,000
Fixed assets				800,000
3111205 School Buildings				500,000
3111212 Libraries				300,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	019720	construction of school latrines at Akropong, Ajumako, Nkran, Kokofu and Ankamu	1.0 1.0 1.0	215,000
Fixed assets				215,000
3111303 Toilets				215,000
Project	019760	Renovation of No. 6 unit classroom block at Koforidua and Enyeme	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111256 WIP - School Buildings				170,000
Project	019768	supply of desks to schools	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113108 Furniture and Fittings				40,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<b>Total By Fund Source</b>	600,000
Function Code	70980	Education n.e.c		
Organisation	1970301001	Gomoa West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Subsidies</b>				<b>600,000</b>
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		600,000
Program	01003	Social Services Delivery		600,000
Sub-Program	01003001	SP3.1 Education and Youth Development		600,000
Operation	019730	Ghana School Feeding programme	1.0 1.0 1.0	600,000
To public corporations				600,000
2512105 Feeding Grant				600,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<b>Total By Fund Source</b>	46,850
Function Code	70980	Education n.e.c		
Organisation	1970301001	Gomoa West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Non Financial Assets</b>				<b>46,850</b>
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		46,850
Program	01003	Social Services Delivery		46,850
Sub-Program	01003001	SP3.1 Education and Youth Development		46,850
Project	019716	Construction of classroom block at Hwida, Mumford, Tarkwa	1.0 1.0 1.0	46,850
Fixed assets				46,850
3111205 School Buildings				46,850

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	14,582
Function Code	70980	Education n.e.c		
Organisation	1970301001	Gomoa West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Non Financial Assets</b>				<b>14,582</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		14,582
Program	01003	Social Services Delivery		14,582
Sub-Program	01003001	SP3.1 Education and Youth Development		14,582
Project	019764	Retention on completed school blocks	1.0 1.0 1.0	14,582
Fixed assets				14,582
3111256 WIP - School Buildings				14,582
<b>Total Cost Centre</b>				<b>2,453,620</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	667,372
Function Code	70721	General Medical services (IS)		
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>222,494</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		222,494
Program	01003	Social Services Delivery		222,494
Sub-Program	01003002	SP3.2 Health Delivery		222,494
Operation	019728	Fumigation and sanitation improvement package (zoomlion)	1.0 1.0 1.0	107,494
Use of goods and services				107,494
2210616 Maintenance of Public Sanitary Facilities				107,494
Operation	019733	HIV and Malaria campaign	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	019772	Waste management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210517 Fuel Allocation To Waste Management Department				100,000
<b>Non Financial Assets</b>				<b>444,878</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		444,878
Program	01003	Social Services Delivery		444,878
Sub-Program	01003002	SP3.2 Health Delivery		444,878
Project	019702	Acquisition of land for cemetery	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111302 Cemeteries				30,000
Project	019709	Complete CHPS at Appliakrom/Debiso, Anteaaze and Obiri	1.0 1.0 1.0	277,057
Fixed assets				277,057
3111253 WIP - Health Centres				277,057
Project	019752	Procurement of medical equipment	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112211 Office Equipment				30,000
Project	019754	Promotion of CLTS and household latrines	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113102 Sewers				80,000
Project	019763	Retention on Aqua privy toilet	1.0 1.0 1.0	27,821
Fixed assets				27,821
3111303 Toilets				27,821

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	150,000
Function Code	70721	General Medical services (IS)		
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	919701	2 No. CHPS at Kokofu, Wassa	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111207 Health Centres				150,000
<b>Total Cost Centre</b>				<b>817,372</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	371,372
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Compensation of employees [GFS]</b>				<b>355,147</b>
Objective	000000	Compensation of Employees		355,147
Program	91004	Economic Development		355,147
Sub-Program	91004002	SP4.2 Agricultural Development		355,147
Operation	000000		0.0 0.0 0.0	355,147
Wages and salaries (GFS)				312,905
2111001 Established Post				312,905
Social contributions (GFS)				42,242
2121001 13 Percent SSF Contribution				42,242
<b>Use of goods and services</b>				<b>16,225</b>
Objective	081701	Improve post-production management		16,225
Program	91004			16,225
Sub-Program	91002002			16,225
Operation	919727	Extension service	1.0 1.0 1.0	16,225
Use of goods and services				16,225
2210711 Public Education and Sensitization				16,225



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 127,491
Function Code	70421	Agriculture cs	
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	5,000
Objective	082001	Improve Agriculture Financing		5,000
Program	01004	Economic Development		5,000
Sub-Program	01004002	SP4.2 Agricultural Development		5,000
Operation	019734	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000

			Non Financial Assets	122,491
Objective	081701	Improve post-production management		122,491
Program	01004	Economic Development		122,491
Sub-Program	01004002	SP4.2 Agricultural Development		122,491
Project	019757	Rehabilitation of Ankamu market lorry park	1.0 1.0 1.0	122,491

Fixed assets				122,491
3111304	Markets			122,491

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 320,042
Function Code	70421	Agriculture cs	
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206100	Gomoa West - Apam	

			Non Financial Assets	320,042
Objective	081701	Improve post-production management		120,042
Program	01004	Economic Development		120,042
Sub-Program	01004002	SP4.2 Agricultural Development		120,042
Project	019703	Additional facilities at Ankamu market	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111208	Other Agricultural Structures			40,000
Project	019704	Amalolo toilet at Dawuramong market	1.0 1.0 1.0	40,042

Fixed assets				40,042
3111303	Toilets			40,042
Project	019738	Land bank and support for one District one factory	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111208	Other Agricultural Structures			40,000

Objective	082201	Promote the development of selected cash crops		200,000
Program	01004	Economic Development		200,000
Sub-Program	01004002	SP4.2 Agricultural Development		200,000
Project	019746	Planting for food and investment	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111208	Other Agricultural Structures			200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	69,418
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	16,706
Objective	081701	Improve post-production management		16,706
Program	01004			16,706
Sub-Program	01002002			16,706
Operation	019727	Extension service	1.0 1.0 1.0	16,706

Use of goods and services				16,706
2210711	Public Education and Sensitization			16,706

			Non Financial Assets	52,712
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Objective	081701	Improve post-production management		9,500
Program	01004	Economic Development		9,500
Sub-Program	01004002	SP4.2 Agricultural Development		9,500
Project	019748	Post-harvest management (one factory one warehouse)	1.0 1.0 1.0	9,500

Fixed assets				9,500
3111208	Other Agricultural Structures			9,500

Objective	082201	Promote the development of selected cash crops		43,212
Program	01004	Economic Development		43,212
Sub-Program	01004002	SP4.2 Agricultural Development		43,212
Project	019747	Planting for food and jobs	1.0 1.0 1.0	43,212

Fixed assets				43,212
3111208	Other Agricultural Structures			43,212

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	48,542
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206100	Gomoa West - Apam	

			Non Financial Assets	48,542
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Objective	081701	Improve post-production management		48,542
Program	01004	Economic Development		48,542
Sub-Program	01004002	SP4.2 Agricultural Development		48,542
Project	019738	Land bank and support for one District one factory	1.0 1.0 1.0	48,542

Fixed assets				48,542
3111208	Other Agricultural Structures			48,542

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	936,865
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	7,953
Organisation	1970701001	Gomoa West District - Apam_Physical Planning_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	919749	Preparation of spatial Development framework, structure plan and local plan for Ankamu, Apam and Mumford	1.0 1.0 1.0	7,953

Use of goods and services			7,953
2211203	Emergency Works		7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	1970701001	Gomoa West District - Apam_Physical Planning_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

			Other expense	50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	919767	Street naming and property addressing	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821018	Civic Numbering/Street Naming		50,000

**Total Cost Centre** 57,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	69,855
Organisation	1970702001	Gomoa West District - Apam_Physical Planning_Town and Country Planning_Central	
Location Code	0206100	Gomoa West - Apam	

			Compensation of employees [GFS]	69,855
Objective	000000	Compensation of Employees		69,855
Program	91002	Infrastructure Delivery and Management		69,855
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		69,855
Operation	000000		0.0 0.0 0.0	69,855

Wages and salaries (GFS)			61,546
2111001	Established Post		61,546
Social contributions (GFS)			8,309
2121001	13 Percent SSF Contribution		8,309

**Total Cost Centre** 69,855

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 12,806
Function Code	70620	Community Development	
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	12,806
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		3,550
Program	01003	Social Services Delivery		3,550
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		3,550
Operation	019771	Support to the vulnerable	1.0 1.0 1.0	3,550

Use of goods and services			3,550
2210999 Special Services Control Account			3,550

Objective	110120	Promote social behaviour change for enhanced development outcomes		9,256
Program	01003	Social Services Delivery		9,256
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		9,256
Operation	019707	Child rights, promotions and protections	1.0 1.0 1.0	2,651

Use of goods and services			2,651	
2210711 Public Education and Sensitization			2,651	
Operation	019708	Community based technical and vocational training	1.0 1.0 1.0	5,150

Use of goods and services			5,150	
2210701 Training Materials			5,150	
Operation	019753	promoting citizens participation in governance	1.0 1.0 1.0	1,455

Use of goods and services			1,455
2210711 Public Education and Sensitization			1,455

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 7,000
Function Code	70620	Community Development	
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	7,000
Objective	091208	Promote decent living conditions for persons with disability.		5,000
Program	01003	Social Services Delivery		5,000
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		5,000
Operation	019734	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000

Objective	110120	Promote social behaviour change for enhanced development outcomes		2,000
Program	01003	Social Services Delivery		2,000
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		2,000
Operation	019753	promoting citizens participation in governance	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>186,075</b>
Function Code	70620	Community Development		
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>186,075</b>
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		<b>108,075</b>
Program	01003	Social Services Delivery		<b>108,075</b>
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		<b>108,075</b>
Operation	019770	Support TO PLWDS	1.0 1.0 1.0	<b>108,075</b>
Use of goods and services				<b>108,075</b>
2210999 Special Services Control Account				<b>108,075</b>
Objective	110120	Promote social behaviour change for enhanced development outcomes		<b>78,000</b>
Program	01003	Social Services Delivery		<b>78,000</b>
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		<b>78,000</b>
Operation	019707	Child rights, promotions and protections	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210711 Public Education and Sensitization				<b>3,000</b>
Operation	019753	promoting citizens participation in governance	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
Operation	019769	Support to community initiated projects	1.0 1.0 1.0	<b>70,000</b>
Use of goods and services				<b>70,000</b>
2210108 Construction Material				<b>70,000</b>
<b>Total Cost Centre</b>				<b>205,881</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>32,754</b>
Function Code	71040	Family and children		
Organisation	1970802001	Gomoa West District - Apam_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Compensation of employees [GFS]</b>				<b>32,754</b>
Objective	000000	Compensation of Employees		<b>32,754</b>
Program	01003	Social Services Delivery		<b>32,754</b>
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		<b>32,754</b>
Operation	000000		0.0 0.0 0.0	<b>32,754</b>
Wages and salaries (GFS)				<b>28,859</b>
2111001 Established Post				<b>28,859</b>
Social contributions (GFS)				<b>3,896</b>
2121001 13 Percent SSF Contribution				<b>3,896</b>
<b>Total Cost Centre</b>				<b>32,754</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	165,177
Function Code	70620	Community Development		
Organisation	1970803001	Gomoa West District - Apam_Social Welfare & Community Development_Community Development_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Compensation of employees [GFS]</b>				<b>165,177</b>
Objective	000000	Compensation of Employees		165,177
Program	01003	Social Services Delivery		165,177
Sub-Program	01003003	SP3.3 Social Welfare and Community Development		165,177
Operation	000000		0.0 0.0 0.0	165,177
Wages and salaries [GFS]				145,530
2111001 Established Post				145,530
Social contributions [GFS]				19,647
2121001 13 Percent SSF Contribution				19,647
<b>Total Cost Centre</b>				<b>165,177</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	4,996
Function Code	70610	Housing development		
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>4,996</b>
Objective	110106	Enhance public safety		4,996
Program	01002	Infrastructure Delivery and Management		4,996
Sub-Program	01002002	SP2.2 Infrastructure Development		4,996
Operation	019765	Running of monitoring vehicle	1.0 1.0 1.0	4,996
Use of goods and services				4,996
2210106 Oils and Lubricants				4,996
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central		
Location Code	0206100	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	110111	Promotion of efficient anti-corruption in the overall financial system		3,000
Program	01002	Infrastructure Delivery and Management		3,000
Sub-Program	01002002	SP2.2 Infrastructure Development		3,000
Operation	019734	Internal management of the organisation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 602,000
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

**Non Financial Assets** 602,000

Objective 091302 Provide adequate, reliable, safe affordable and sustainable power 120,000

Program 91002 Infrastructure Delivery and Management 120,000

Sub-Program 91002002 SP2.2 Infrastructure Development 120,000

Project 819726 Extension of electricity 1.0 1.0 1.0 50,000

Fixed assets 50,000

3113101 Electrical Networks 50,000

Project 819755 Provision of street lights 1.0 1.0 1.0 70,000

Fixed assets 70,000

3112214 Electrical Equipment 70,000

Objective 100102 Create & sustain an efficient & effective trans't systems 200,000

Program 91002 Infrastructure Delivery and Management 200,000

Sub-Program 91002002 SP2.2 Infrastructure Development 200,000

Project 819762 Reshapening and openings of the roads 1.0 1.0 1.0 200,000

Fixed assets 200,000

3111308 Feeder Roads 200,000

Objective 110106 Enhance public safety 282,000

Program 91002 Infrastructure Delivery and Management 282,000

Sub-Program 91002002 SP2.2 Infrastructure Development 282,000

Project 819710 Completion of area council at Dawurampong 1.0 1.0 1.0 90,000

Fixed assets 90,000

3111204 Office Buildings 90,000

Project 819718 Construction of pen for animal impoundment 1.0 1.0 1.0 12,000

Fixed assets 12,000

3112217 Housing Equipment 12,000

Project 819750 preparation of tender documents and projects supervision 1.0 1.0 1.0 20,000

Fixed assets 20,000

3111313 Workshop 20,000

Project 819758 Renovatio of DCE bungalow 1.0 1.0 1.0 60,000

Fixed assets 60,000

3111103 Bungalows/Flats 60,000

Project 819759 Renovation of guest house 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111103 Bungalows/Flats 100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b> 423,471
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

**Non Financial Assets** 423,471

Objective 100102 Create & sustain an efficient & effective trans't systems 100,000

Program 91002 Infrastructure Delivery and Management 100,000

Sub-Program 91002002 SP2.2 Infrastructure Development 100,000

Project 819762 Reshapening and openings of the roads 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111308 Feeder Roads 100,000

Objective 110106 Enhance public safety 323,471

Program 91002 Infrastructure Delivery and Management 323,471

Sub-Program 91002002 SP2.2 Infrastructure Development 323,471

Project 819711 completion of nurses quarters at Apam (phase 1) 1.0 1.0 1.0 53,471

Fixed assets 53,471

3111103 Bungalows/Flats 53,471

Project 819715 Construction of area council office at Ankamu 1.0 1.0 1.0 120,000

Fixed assets 120,000

3111204 Office Buildings 120,000

Project 819719 Construction of police station at Odina 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111209 Police Post 100,000

Project 819759 Renovation of guest house 1.0 1.0 1.0 50,000

Fixed assets 50,000

3111103 Bungalows/Flats 50,000

**Total Cost Centre** 1,033,467

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70610	Housing development	146,492
Organisation	1971005001	Gomoa West District - Apam_Works_Rural Housing_Central	
Location Code	0206100	Gomoa West - Apam	
<b>Compensation of employees [GFS]</b>			<b>146,492</b>
Objective	000000	Compensation of Employees	146,492
Program	81002	Infrastructure Delivery and Management	146,492
Sub-Program	81002002	SP2.2 Infrastructure Development	146,492
Operation	000000		146,492
Wages and salaries [GFS]			129,068
2111001 Established Post			129,068
Social contributions [GFS]			17,424
2121001 13 Percent SSF Contribution			17,424
<b>Total Cost Centre</b>			<b>146,492</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	70,000
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	
<b>Use of goods and services</b>			<b>70,000</b>
Objective	090601	Create an enabling env't for decent employment in the informal sector	70,000
Program	81004	Economic Development	70,000
Sub-Program	81004001	SP4.1 Trade, Tourism and Industrial development	70,000
Operation	819739	LED/REP activities	70,000
Use of goods and services			70,000
2210701 Training Materials			70,000
<b>Total Cost Centre</b>			<b>70,000</b>
			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	14,000
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	
<b>Use of goods and services</b>			<b>14,000</b>
Objective	090601	Create an enabling env't for decent employment in the informal sector	14,000
Program	81004	Economic Development	14,000
Sub-Program	81004001	SP4.1 Trade, Tourism and Industrial development	14,000
Operation	819739	LED/REP activities	14,000
Use of goods and services			14,000
2210701 Training Materials			14,000
<b>Total Cost Centre</b>			<b>84,000</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 31,925
Function Code	70360	Public order and safety n.e.c	
Organisation	1971500001	Gomoa West District - Apam_Disaster Prevention Central	
Location Code	0206100	Gomoa West - Apam	
<b>Use of goods and services</b>			<b>31,925</b>
Objective	100129	Promote effective disaster prevention and mitigation	31,925
Program	91005	Environmental and Sanitation Management	31,925
Sub-Program	91005001	SP5.1 Disaster prevention and Management	31,925
Operation	919722	Disaster prevention management and mitigation	31,925
Use of goods and services			31,925
2210909 Operational Enhancement Expenses			31,925
<b>Total Cost Centre</b>			<b>31,925</b>
<b>Total Vote</b>			<b>8,506,252</b>

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Gomoa West District - Apam	1,965,626	1,322,474	3,168,106	6,467,469	75,688	422,389	122,491	620,566	0	0	0	682,119	736,157	14,182,76	8,506,252
Management and Administration	1,198,401	570,000	1,700,000	1,936,401	71,884	407,389	479,272	479,272	0	0	0	51,413	51,413	2,467,087	2,467,087
SP1.1: General Administration	932,007	380,000	1,700,000	1,482,007	71,884	0	0	71,884	0	0	0	0	0	0	1,553,891
SP1.2: Finance and Revenue Mobilization	159,054	0	0	159,054	0	0	0	0	0	0	0	0	0	0	159,054
SP1.3: Planning, Budgeting and Coordination	82,756	140,000	0	222,756	0	407,389	0	407,389	0	0	0	0	0	0	630,145
SP1.5: Human Resource Management	22,984	50,000	0	72,984	0	0	0	0	0	0	0	51,413	0	51,413	123,897
Infrastructure Delivery and Management	216,346	62,849	602,000	881,296	0	3,000	0	3,000	0	0	0	0	423,471	423,471	1,307,767
SP2.1 Physical and Spatial Planning	69,655	57,853	0	127,508	0	0	0	0	0	0	0	0	0	0	127,508
SP2.2 Infrastructure Development	146,492	4,996	602,000	753,488	0	3,000	0	3,000	0	0	0	0	423,471	423,471	1,179,959
Social Services Delivery	197,831	581,375	2,077,066	2,856,372	0	7,000	0	7,000	0	0	0	600,000	211,432	811,432	3,674,804
SP3.1 Education and Youth Development	0	160,000	1,632,188	1,792,188	0	0	0	0	0	0	0	600,000	61,432	661,432	2,453,620
SP3.2 Health Delivery	0	222,694	444,878	667,372	0	0	0	0	0	0	0	0	150,000	150,000	817,372
SP3.3 Social Welfare and Community Development	197,831	198,881	0	396,712	0	7,000	0	7,000	0	0	0	0	0	0	403,812
Economic Development	355,147	86,225	3,200,042	761,414	3,805	5,000	122,491	131,296	0	0	0	30,706	101,254	131,960	1,024,669
SP4.1 Trade, Tourism and Industrial development	0	16,225	0	16,225	0	0	0	0	0	0	0	16,706	0	16,706	32,931
SP4.2 Agricultural Development	355,147	0	3,200,042	675,189	0	5,000	122,491	127,491	0	0	0	14,000	0	14,000	87,805
Environmental and Sanitation Management	0	31,925	0	31,925	0	0	0	0	0	0	0	0	0	0	31,925
SP5.1 Disaster prevention and Management	0	31,925	0	31,925	0	0	0	0	0	0	0	0	0	0	31,925

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Gomoa West District - Apam</b>	0	0	0	4,027,756	4,027,756	4,068,034
<b>Management and Administration</b>	0	0	0	170,000	170,000	171,700
Renovation of staff bungalows	0	0	0	40,000	40,000	40,400
furnishing of area council offices	0	0	0	20,000	20,000	20,200
minor repairs on the office block	0	0	0	10,000	10,000	10,100
Maintenance of Assembly properties	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,025,471	1,025,471	1,035,726
Extension of electricity	0	0	0	50,000	50,000	50,500
Provision of street lights	0	0	0	70,000	70,000	70,700
Reshaping and openings of the roads	0	0	0	300,000	300,000	303,000
Construction of police station at Odina	0	0	0	100,000	100,000	101,000
Renovation of guest house	0	0	0	150,000	150,000	151,500
Construction of area council office at Ankamu	0	0	0	120,000	120,000	121,200
Construction of pen for animal impoundment	0	0	0	12,000	12,000	12,120
Renovatio of DCE bungalow	0	0	0	60,000	60,000	60,600
preparation of tender documents and projects supervision	0	0	0	20,000	20,000	20,200
Completion of area council at Dawurampong	0	0	0	90,000	90,000	90,900
completion of nurses quarters at Apam (phase 1)	0	0	0	53,471	53,471	54,006
<b>Social Services Delivery</b>	0	0	0	2,288,498	2,288,498	2,311,383
Construction of classroom block at Hwida, Mumford, Tarkwa	0	0	0	46,850	46,850	47,319
Construction of ICT/Library block at Brofo	0	0	0	800,000	800,000	808,000
Computer hardwares and accessories	0	0	0	35,000	35,000	35,350
construction of school latrines at Akropong, Ajumako, Nkran, Kokofu and Ankamu	0	0	0	215,000	215,000	217,150
supply of desks to schools	0	0	0	40,000	40,000	40,400
Retention on completed school blocks	0	0	0	14,582	14,582	14,728
Renovation of No. 6 unit classroom block at Koforidua and Enyeme	0	0	0	170,000	170,000	171,700
Completion of Unit KG block at Dawurampong and Anteadze	0	0	0	302,188	302,188	305,210
MP constituency project	0	0	0	70,000	70,000	70,700
2 No. CHPS at Kokofu, Wassa	0	0	0	150,000	150,000	151,500
Complete CHPS at Appiakrom/Debiso, Anteadze and Obiri	0	0	0	277,057	277,057	279,827
Retention on Aqua privy toilet	0	0	0	27,821	27,821	28,100
Procurement of medical equipment	0	0	0	30,000	30,000	30,300
Acquisition of land for cemetery	0	0	0	30,000	30,000	30,300

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Promotion of CLTS and household latrines	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	543,787	543,787	549,225
Post-harvest management (one factory one warehouse)	0	0	0	9,500	9,500	9,595
Land bank and support for one District one factory	0	0	0	88,542	88,542	89,427
Additional facilities at Ankamu market	0	0	0	40,000	40,000	40,400
Amalolo toilet at Dawurampong market	0	0	0	40,042	40,042	40,443
Rehabilitation of Ankamu market lorry park	0	0	0	122,491	122,491	123,716
Planting for food and investment	0	0	0	200,000	200,000	202,000
Planting for food and jobs	0	0	0	43,212	43,212	43,644
<b>Grand Total</b>	0	0	0	4,027,756	4,027,756	4,068,034