



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019 – 2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

GOMOA CENTRAL DISTRICT ASSEMBLY

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INTRODUCTION

1.0 STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 Name of District and LI Establishing it

Gomoa Central District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. The District was carved out as a separate district from the then Gomoa East District in 2018 by the Legislative Instrument 2339 and became operational on 15th March, 2018. It occupies an area of about 260.69 square kilometres.

1.2 Population

The projected population for 2018 is 88,434 comprising 47.5 percent males and 52.5 percent females.

1.3 DISTRICT ECONOMY

1.3.1 Agriculture

Agriculture is the key economic sector in the District. It employs over 70% of the total labour force in the district. The agricultural sector constitutes the major economic activity of the people in the district. Total agricultural land is estimated at 169.25 square meters. The ecology of the district encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetable, citrus, yam and plantain. This has given rise to cultivation of non-traditional crops such the Asian Vegetables, chilly and bird eye pepper and coconut. There are however, very few small scale aqua-culture in areas around Aboso and Nsuaem. Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) are females. This implies more males are employed in this sector than their female counterparts. The scale of production is mostly on subsistence level with an average farm.

1.3.2 Education

Basic school infrastructure in the district is predominantly public since 1995. Currently, the district has about 51 basic schools with about 700 classrooms (public and Private, KG, Primary and JHS). The district can boast of a private university namely, Perez Dome University in Pomadze. The district has only one public second cycle institution. It is the Community Senior High School in Gomoa Gyaman.

1.3.3 Environment

Gomoa Central is endowed with immense natural resources in the form of vast arable lands very suitable for food crops, fruits and vegetables, wetlands, forest, wildlife and rivers. The exploitation of the arable land, forest, wetland and rivers to meet the socio-economic needs of the inhabitants has adversely affected the fragile environment. Again, unrestrained sand winning, bush burning, hunting and excessive felling of trees are fast threatening the biodiversity, thus putting the fertility of the soil as well as wildlife at risk thereby reducing potential resources for future generations. Sand winning activities at Mpota and hunting at Asebu and Pomadze areas are seriously affecting the vegetation of these areas and the environment in general.

1.3.4 Sanitation

Sanitation situation in the district in general has improved both on solid and liquid wastes management due to strategies put in place to create a conducive environment for the citizenry because of its health implication to the people and the Nation as a whole. Presently, the District has rolled out a plan to clear all unapproved dumping sites and communal containers placed in various location. For instance, out of Fifty-One (51) unapproved dumping sites, Nine (9) had been cleared and containers had been placed in the various vantage areas to dump the refuses. The District had procured an additional Five (5) refuse containers to facilitate and enhance solid waste management. The District is also implementing the Community Led Total Sanitation Programme which is being supported by UNICEF and World Bank.

The District has so far declared Five (5) Communities Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam and in the process of extending the programme to other communities to attain a District-wide Open Defecation Free Status in Central Region.

1.3.5 Tourism

The development of tourism is key due to its impact on economic growth and development. Tourism development in Gomoa Central as a district has not been fully exploited because the Assembly had not pay much attention to it. Nonetheless, a modern Aqua Safari Park is under development at Gomoa Nsuam which is fully funded by Private Individual. Another key activity which could be of tourist interest if well packaged is the Akwambo festival ‘Gomoa Two Weeks’, a major festival of the Gomoa people. The District also have a number of Hotels and Guest Houses including Hatampa Guest House, Three Sons Hotel, etc.

The largest Auto Mobile Assembly Company in Ghana is located in Gomoa Mpota which is within Gomoa Central.

1.3.6 Health

Health care in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital. There are also two (2) private orthodox clinics, two (2) private maternity homes and twelve (12) CHPS compound complementing health care delivery in the district.

1.4 THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

- Broken-down school buildings and inadequate educational infrastructure at all levels.
- Inadequate teacher accommodation
- Lack of market infrastructure in the district
- Erratic flow of water from GWCL lines
- Inadequate Health Facilities
- No District Court

- Lack of residential accommodation for the security personnel including the Magistrate
- Poor road surface

1.3.7 GOAL

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

1.3.8 CORE FUNCTIONS

The core functions of the Gomoa Central District as outlined in the LI 2339 are:

- To promote and safeguard public health
- To construct, repair and maintain and keep clean all streets
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes within the district
- To prevent and deal with the outbreak or the prevalence of any disease
- To prescribe the conditions to be satisfied on a site for any building of for any class of buildings;
- To provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.
- To maintain, as agents of Central government, all public buildings, including prestige buildings put up by the Central Government
- To take steps to ensure the effective maintenance of all Government properties within its area of authority.

2.0 THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
General Administration							
Hold three ordinary meetings of the General Assembly	Number ordinary meetings held	2017	3	2018	3	2019	4
Hold three Executive Committee Meetings of the Assembly	Number of Executive Committee meetings held	2017	3	2018	3	2019	4
Hold quarterly meetings for the 5 Statutory Sub-committees	Number of Statutory sub-committees held	2017	4	2018	4	2019	4
Organize monthly management meetings	Number of management meetings held	2017	12	2018	12	2019	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	2017	31 st January	2018	31 st January	2019	31 st January
Finance and Revenue Mobilization							
Percentage growth of IGF Increase	% increase	2017	15%	2018	20%	2019	30%
20% of IGF used on Capital Expenditure	20% of total IGF	2017	20%	2018	20%	2019	20%
Financial Reports prepared	Monthly financial reports prepared and submitted to GAGD by 15 th day of the ensuing month	2017	12	2018	12	2019	12
Planning, Budgeting and Co-ordination							
Quarterly DPCU meetings held	Number of DPCU meetings	2017	4	2018	4	2019	4
Quarterly Budget Committee meetings held	Number of meetings held	2017	4	2018	4	2019	4
District Composite Budget prepared	Composite Budget prepared and submitted by	2017	30 th Sep.	2018	30 th Sep.	2019	30 th Sep

Human Resource Management							
Staff sponsored to participate in ILGS training	Number of officials sponsored for ILGS local courses	2017	0	2018	0	2019	3
Staff Trained on Local Government Protocols	Number of staff trained	2017	40	2018	45	2019	60
Staff Trained on Revenue Mobilization	Number of staff trained	2017	45	2018	50	2019	55
Infrastructure Delivery and Management							
Improved access to Education	Number of Classroom Blocks Built	2017	4	2018	2	2019	4
Improved access to Health Delivery	Number of Health Facilities Built	2017	2	2018	32	2019	3
Statutory Planning Committee Organized	Number of Meetings Organized	2017	2	2018	2	2019	4
House numbering and Property Addressing System at Nyanyano and Fetteh conducted	Field reports	2017	1	2018	2	2019	3
Rehabilitation of Assembly Properties	Number of Assembly Buildings	2017	1	2018	2	2019	2
Spot improvement/ Minimum maintenance of Feeder Roads	Length of Road rehabilitated	2017	40 km	2018	60km	2019	70km
Social Services Delivery							
Brilliant but Needy Students supported	Number of students support	2017	20	2018		2019	100
National immunization exercise duly supported	Field Report	2017	1	2018	1	2019	1
Support for District Mock Examination	Field Report	2017	1	2018	1	2019	1
Economic Development							
Initiatives to provide Job creation supported	Number supported	2017	50	2018	55	2019	60
National Farmers Day organized	Field Report	2017	1	2018	1	2019	1
Tourism Development Supported	Field Report	2017	1	2018	1	2019	1
Environmental and Sanitation Management							
National Sanitation Day Organized	Field Report	2017	12	2018	8	2019	12
Water & Sanitation Management	Field Report	2017	1	2018	1	2019	1

3.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018

1. The Local Government Service Performance management System (PMS) is a systematic process for improving performance by developing individuals and institutions to enhance productivity in line with section 6 (e) of the Local Government Service Act, Act 565, 2003. It is operationalized through the Performance Management Instruments (Contract & Appraisal) in which the service enters into agreement and commitment with its employees to set clear, quantifiable objectives and indicators for attainment within a given time frame. For the year 2015, the Gomoa Central District signed a Performance Contract (PCs) based on planned achievement of indicators in Key Performance Areas between the Honourable District Chief Executives (MMDCEs) and the District Coordinating Director (DCD). In fulfillment of Section 6(f) of the Local Government Service Act, Act 565, 2003, on 16th July, 2016, Gomoa Central District Assembly emerged as the tenth 10th) best district out of the total of 216 MMDAs in Ghana. This, by extension means that the District is the First in Central Region. In year, 2017, the Assembly also performed credibly in the league of the tables in the Central region especially in the area of sanitation.
2. The Local Government Act of 1993, Act 462 indicate that one of the functions of District Assemblies is to promote and support productive activity. The Assembly has started a market complex dubbed 'ABEA' market in Gomoa Aboso and market day too. Gomoa Aboso is principally to broaden the economic base of the district by stimulating the district economy for job creation and poverty reduction. Under this initiative the Assembly will work with local actors and national stakeholders to implement the

project. It is expected that this strategy will mobilize more resources in terms of revenue for the Assembly.

3. The District Development Facility (DDF) is aimed at modernizing and improving the local government financing mechanism in Ghana. MMDAs benefit from this facility based on their performance after annual assessment of each MMDA conducted through the use of the Functional and Organization Assessment Tool (FOAT). Performance is measured based on the administrative, organizational financial management quality indicators of the MMDAs. The DDF aims to allow districts finance their investment and maintenance projects in economic, social and environmental sectors. Year 2014 assessment was conducted in 2016, and by dint of hard work, the assembly had a total of 100 percent mark.
4. One crucial sector in the district economy is in the Agricultural sector and more importantly support services to farmers. There is no denying the fact that the success of farmers to a large extent affect the survival of every Tom, Dick and Harry. It is against this backdrop, that this year the Assembly procured farm inputs to support 30 farmers in the District. In adherence to the government flagship projects, the district procured Five Thousand (5,000) coconut seedlings and it has been distributed to Eighty (80) farmers
5. As part of strengthening the Decentralized departments in the performance of their official duties, the Assembly committed each release of its DACF to support the decentralized departments. This initiative is to help the department to perform their official duties in spite of the non-release of their goods and services. To this end all the

schedule one departments have received some form of financial assistance from the Central Administration to perform their official duties.

4.0 EXPENDITURE TRENDS FOR THE MEDIUM TERM

The Gomoa Central District Assembly's total budget was GH¢, and GH¢ 8,208,659.80, GH¢ 7,815,177.00 GH¢ 9,375,129.64 for 2016, 2017 and 2018 financial year respectively.

Cumulative releases at the end of the 2016 financial year stood at GH¢2,499,988.93 representing 35% of the total budget. Actual receipt for year 2017 was GH¢1,310,787.72 representing 16.77% of the total budget. Similarly, actual releases for year, 2018 as at July was GH¢3,044,044.44 representing 31.83% of the total budget.

Compensation of Employees

Total annual budget for compensation was GH¢1,325,914.00, GH¢1,367,719.32 and GH¢1,593,885.11 for year 2016, 2017 and 2018 respectively. Payment from Central government to staff stood at GH¢827,247.80 representing 100% as at the end of the 2016 financial year. That of 2017, was also GH¢1,303,046.00 representing 100% of the annual compensation budget for the 2017 financial year. Payment for year 2018, was GH¢935,664.39.00 representing 77.86% of the annual budget as at July, 2018.

Goods and Services

Out of a total budget of GH¢1,866,369.37 (GOG, DACF and DDF) for goods and services, the sum of GH¢1,582,700.56 was disbursed on goods and services representing 84.80% of the total annual budget to close the 2016 financial year. Again, in 2017 out of a total of GH¢2,516,872.00, the sum of GH¢1,608,371.27 was disbursed representing 63.90% of the total annual budget to end the financial year. In 2018, total annual budget for the period was GH¢2,878,424.99. However as at the end of June, 2018 financial year, total amount disbursed

on goods and services amounted to GH¢1,188,613.79 representing 41.29% of the total annual budget on goods and services. The increased in goods and services, is largely associated with the release of GOG funds to the decentralized departments to carry out their officially assigned responsibilities to the Assembly.

Capital Expenditure

Total budget for capital expenditure in year 2016 was GH¢3,659,056.76.00, however as at the end of the year, actual amount disbursed was GH¢1,530,444.21 representing 41.83% of the total budget.

In year 2017, the total budget allocated for capital expenditure was GH¢3,772,586.00 of which GH¢840,827.43 representing 22.28% was spent on capital expenditure items to close the financial year.

Finally, total budget allocated for capital expenditure in year 2018 was GH¢4,713,586.00. However, as at the end of the July, total amount of money disbursed vis-à-vis this expenditure classification was GH¢629,962.28 representing 13.28% of the total annual budget.

The major challenge as far as the implementation of capital expenditure is concerned, has to do with the delay in the release of the DACF. This tends to affect the implementation of projects, since in most cases; contractors are unable to complete projects within the stipulated time.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To enhance and improve upon the institutional capacity of local government structures to achieve the overall objective of bringing good governance to the door step of the people.

2. Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance and local economic development in the district through initiating and formulating policies, planning budgeting, coordination, finance and resource mobilization and monitoring and evaluation, to ensure that there is effectiveness and efficiency in the performance of all departments for the well-being of the District.

The Programme is being delivered through the Office of the Gomoa Central District Assembly. The various units and department involved in the delivery of the programme include;

- Central Administration
- Human Resource Unit
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The programme is being implemented with the total support of all staff of the Central Administration. The total staffs of 28 are involved in the delivery of the programme. They include Administrators, Planners, Human Resource Managers, Procurement Officers, Budget Analysts, Finance, Revenue Collectors and Internal Auditors and other support staff, specifically Executive officers and drivers.

The Programme involves four (4) sub-programme. These include:

Central Administration

- ✚ Finance and Revenue Mobilization
- ✚ Planning, Budgeting and Coordinating
- ✚ Human Resource Management

✚ **General Administration:** Provide technical services and advise on matters affecting local governance and decentralization to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

✚ **Finance and Revenue Mobilization:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities in compliance with the Financial Regulation Act.

✚ **Planning, Budgeting and Coordinating:** Secretariat of the District Planning and Coordinating Unit (DPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programmes for the Assembly. The unit is to ensure that there is holistic development of the district and also provide quarterly reports to relevant authorities including NDPCU, etc The Budget division, provides and coordinates the budget of the departments of the assembly and harmonize them into the District Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.

✚ **Human Resource Management:** Recruits highly qualified workforce, implements Human Resource Policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To formulate and execute plans, programmes and strategies for the overall development of the district
- To monitor and evaluate planned programmes of the decentralized departments
- To cooperate with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district
- To provide strategic direction for the achievement of the overall objective of the procurement function in the district
- To provide an independent, objective and effective risk management controls designed to add value and improve operations that will ensure compliance with internal control systems.

2. Budget Sub-Programme Description

To serve as the secretariat of the District Assembly and be responsible for the provision of support services, effective and efficient general administration and organization to all other programmes with regard to Human Resources; Planning, Budgeting, Finance, Procurement and Internal Audit.

This sub-programme manages the development and implementation of the procurement plan and ensures that the procurement activities are in harmony with the Public

Procurement Act, 2003 (Act 663) and the Procurement Amendment Act, 2016 (Act 914).

It is also responsible for liaising with service providers and other stakeholders to undertake procurement activities. The main functions include: Preparing Annual Procurement Plan and undertaking Procurement of goods and services.

Additionally, the sub-programme through the Internal Audit carries out professional audits and evaluation of the activities of the District assembly. It is responsible for providing 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 institution. This ensures that financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

The organizational units responsible for the delivery of this sub-programmes are the Central Administration, Internal Audit and Procurement Unit.

The total number of staff responsible for the delivery of this sub-programme is 28 and is funded by the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and the District Development Facility (DDF). The beneficiaries of this sub-programme are the departments, communities and the District Assembly as a whole.

Some key issues or challenges facing the sub-programme are inadequate office space, and late submission of reports from the various departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the district estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Hold three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	3	3	3	3
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held	3	3	3	3	3
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4	4	4	4	4
Organize monthly management meetings	Number of management meetings held	12	12	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January
Procurement Plan developed and maintained	Approved procurement plan	30 th November	30 th November	30 th November	30 th November	30 th November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	5	4	4	4	4
Procurement of Office supplies and consumables	Materials procured	January to December	January to December	January to December	January to December	January to December
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31 st December	31 st December	31 st December	31 st December	31 st December
Internal Audit reports prepared quarterly	Number of reports	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings	4	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
Hold three ordinary meetings of the General Assembly	Procurement of cement, iron rods, roofing sheets etc.
Hold three Executive Committee meetings of the Assembly	Furnishing of Area Council Offices
Hold quarterly meetings for the 5 Statutory Sub-committees	Procurement of Stationery
Organize monthly management meetings	Procurement of Officer supplies and consumables
Prepare and submit annual performance report	
Prepare the Procurement Plan	
Organize quarterly Entity Tender Committee meetings	
Organize quarterly meetings of the Audit Report Implementation Committee (ARIC)	
Examine Payment Vouchers and disbursements to payees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure efficient and effective management of the financial resource of the Gomoa Central District Assembly and the timely preparation and submission of financial reports to the relevant authorities.

2. Budget Sub-programme Description

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for the preparation of financial reports, revenue collection, preparing of payment vouchers and rendering of financial services to all departments in the district.

A total number of Thirty-Two (32) offices are responsible for the delivery of this sub-programme and is funded by the District Assembly Common Fund and the Internally Generated Fund.

Challenges

The challenges facing this sub-programme includes: inadequate logistics and lack of motivation. Another challenge is that because the Assembly has not finish with the house number and property addressing system, the property owners do not want to pay their property rates to the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly measure 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 Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	12	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 th February, 2019	1	1	1	1	1
Revenue Collectors monitored	Quarterly reports	2	2	4	4	4
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Annual Statements of Account Published to DA Members	Dispatch book	0	1	1	1	1
Constructed Market and Technology Village	Market Operationalised	0	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial Reports prepared	Construction of 'ABEA' Market
Annual Statement of Account Prepared	Procurement of Cesspit Emptier
Revenue Collectors monitored	Procurement of Land for Technology Village
Revenue Improvement Action Plan Prepared	
Annual Statements of Account Published to DA Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To lead and deepen strategic planning, preparation of the district Composite Budget, efficient harmonization and implementation of public policies, and establishing database for financial planning and resource mobilization.

2. Budget Sub-programme Description

This sub-programme is the secretariat for the District Planning and Coordination Unit (DPCU) and is responsible for the strategic and development planning of the district. It is responsible for deepening participatory planning, budgeting, implementation, monitoring and evaluation within the framework of the Medium Term Development Plan.

Additionally, it develops and undertakes periodic review of plans, programmes and budgets to inform decision-making for the achievement of the overall goal of the Assembly. Furthermore, the sub-programme monitors and evaluate plans and programmes of the Assembly and donor projects to ensure compliance within the framework of the District Medium Term Development Plan of the district. Finally, the sub-programme provides technical backstopping to other sub-programmes in the performance of their functions.

The number of staff delivering the sub-programme is Three (3) and the funding source is the District Assembly common Fund, Internally Generated Fund and the District Development Facility (DDF). The beneficiaries of this sub-programme are the Departments and the general public.

Challenges

- Late submission of reports from some departments
- Delay in the release of funds affect the successful implementation of the Annual Action Plan and the budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly DPCU meetings held	Number of DPCU meetings	4	4	4	4	4
Quarterly annual Progress Report prepared	Annual Progress report prepared and submitted	4	4	4	4	4
Quarterly monitoring of Planning Programmes	Number of Monitoring held	4	4	4	4	4
Annual Action Plan	Action Plan prepared and submitted by 31 st October, 2018	31 st October	31 st October	31 st October	31 st October	31 st October
Completed MTDP and submitted same to NDPCU		MTDP Prepared and Submitted by October, 2018	Review the MTDP by June	Review the MTDP by June	Review the MTDP by June	Review the MTDP by June
Stakeholders forum meeting per Area Council on the Preparation of the	Number of Stakeholders forum conducted	2	2	2	2	2

Fee-Fixing Resolution held						
Quarterly Budget Committee meetings held	Number of meetings held	4	4	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by	31 st October	31 st October	31 st October	31 st October	31 st October
Data Collection exercise conducted	Field report	20 th Sept.	20 th Sept.	20 th Sept.	20 th Sept.	20 th Sept.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Quarterly DPCU meetings held	
Quarterly Annual Progress Report prepared	
Quarterly monitoring of Planned Programmes	
Annual Action Plan prepared	
Stakeholders forum meeting per Area Council on the preparation of the Fee-Fixing Resolution held	
Quarterly Budget Committee meetings held	
District Composite Budget Prepared	
Data Collection prepared	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.5: Human Resource Management

1. Budget Sub-Programme Objective

To manage, develop capabilities and competencies of each staff as well as coordinating human resource management programme. The unit is to ensure that staff skills, knowledge and competences are nurtured.

2. Budget Sub-Programme Description

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the District. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices and efficiency. The sub-programme also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities skills and knowledge of staff.

Human Resource Management sub-programme covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions.
- Staff Motivation

The number of staff delivering the sub-programme is three (3) and the funding source is the District Assembly Common fund, District Development Facility (DDF) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly 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 Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4
	Number of promoted staff	10	5	20	21	24
	Number of appraised staff	101	103	103	103	103
	Number of officials sponsored for local courses (including in house training)	0	1	3	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development / Human Capacity Development	
Recruitment, Appraisals and Promotions	
Staff welfare and Motivation	

BUDGET PROGRAMME SUMMARY


PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT


1. Budget Programme Objectives

- To ensure the effective implementation and monitoring of infrastructural policies and frameworks.
- To ensure effective Physical Planning and beautification of settlement in the District.
- To support in the monitoring of projects and programmes in order to meet the projects specification.

2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises of the Departmental and Physical Planning and the Department of Works. These departments are funded by the Government of Ghana (GOG) through the consolidated fund and other sources such as the District Assembly Common Fund (DACF), the District Development Facility (DDF) and Internally Generated Funds.

 **Works Department:** Evaluates technical and economic context of consultancy proposals submitted to the district. It also co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings such as educational facilities, health centres, sanitation facilities and feeder roads. The departments also advises the Assembly with quality of the projects in the District.

 **Physical Planning Department:** Advises on formulation and implementation of physical planning schemes by coordinating and supervising the implementation of official physical planning schemes.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

To ensure effective Physical Planning and beautification of settlement in the District.

2. Budget Sub-Programme Description

This sub-programme coordinates and supervises the implementation of official planning schemes. The sub-programme acts as a secretary to the Physical Development Planning Committee. It is responsible for ensuring that the construction of Public and Private Buildings conform to the approved building regulations. This sub-programme assesses and classifies land use patterns for the preparation of structured land and human settlement management programmes.

The number of staff delivering this sub-programme is Three (3) and is funded by the Government of Ghana (GOG) and the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme is the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly 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 Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Planning Committee organized	Number of meetings organized	4	2	4	4	4
House numbering and Property Addressing System conducted	Field reports	0	0	2	3	4
Four technical committee meetings conducted	Number of Technical Committee meetings organized	4	2	4	4	4
Settlement Plans for Asebu – Pomadze implemented	Field report	0	0	1	2	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
Hold four (4) Statutory Planning Committee meetings for the approved of building permit	Conduct House Numbering and Street Naming Exercise
Hold four (4) quarterly meetings	Valuation of Properties
Ensure proper layout for communities such as Asebu Pomadze	

BUDGET FOR PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2: Infrastructure Development

1. Budget Sub-Programme Objectives

To ensure the effective implementation and monitoring of Infrastructural policies and frameworks.

2. Budget Sub-Programme Description

This sub-programme advises on the administration and management of contracts awarded by the District Assembly. The sub-programme also provides technical backstopping for the Assembly. The number of staff delivering this programme is seven (6) and is funded by the District Assembly Common Fund (DACF), The District Development Facility (DDF) and the Internally Generated Fund (IGF).

Challenges facing the department include inadequate logistics such as official vehicles to embark on regular monitoring and delay in the release of Government of Ghana Funds.

3. Programme Results Statement

The following output indicators are the means by which the Gomoa Central District Assembly measures the performance of this sub-programme. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the District's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring of projects conducted	Field report	12	12	12	12	12
Inspection of building projects conducted	Field reports	12	12	12	12	12
Site meetings organized	Number of site meetings	4	4	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	1	2	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and inspection of Physical Projects	Construction of Feeder Roads
	Construction of CHPS Compound at Mangoase
	Construction
	Rehabilitation of Area Council Offices at Ekwamkrom
	Construction of 1 No. 2 Bedroom Semi-detached bungalow for staff
	Installation of Internal Communication Facilities at New Office Complex
	Construction of 1No. 6 Classroom Block at Gomoa Obuasi
	Construction of 1No.3 Classroom Block at Oguakrom/ Nyankuade
	Akotsi Construction of 1No. 6 Classroom Block at Gomoa Lome Islamic D/A Prim. School
	Construction of Police Station in Obuasi
	Construction of 2No. Nurses Quarters at Dahom

Operations	Projects
	Construction of Police Station at Gomoa Asebu/ Pomadzi
	Construction of 20No.Unit Market Stall at Ekwamkrom (Phase 1)
	Operations and Maintenance of Assembly Properties
	Construction of 1no3 Classroom Block at Aboso
	Completion o Office Block
	Renovation of schools in schools- Obuasi, Aboso, and Abonyi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY


SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Programme Objectives

- To plan, initiate and coordinate community-based projects/programmes for women, children and the vulnerable in the district.
- To provide quality education to all children of school going age irrespective of sex, tribe or region
- To undertake management and administration of the overall Health Facilities within the district and also promote healthy mode or living and good health habits by people in the Gomoa East District

2. Budget Programme Description

The Social Services Delivery Comprises of the Departmental of Education and Youth Delivery, Health Delivery and the Social Welfare and Community Development. These departments are funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund and other Donor funds.

 **Education and Youth Development:** Responsible for providing quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent. The sector is to train the pupil to be responsible to the society and provide quality manpower to the district.

Health Delivery: To deliver cost effective, efficient and affordable quality health services at the primary and secondary levels.

Social Welfare and Community Development: Coordinates community-based projects/programs (Services for women and children – Persons with disabilities) and social welfare services or programmes and projects for the department. The department is to ensure that their there is gender mainstreaming and equality in the district.

1. Budget Sub-Programme Objective

To provide quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent.

2. Budget Sub-Programme Description

This sub-programme oversees the condition of school buildings and other infrastructure requirements of the School and also ensures access to education by all pupils. The sub-programme also oversees the performance of teachers and the regular and punctual attendance of teachers and pupils at the Schools. Thus, the sub-programme is responsible for improving the quality of education in the district. The beneficiaries of the programme are pupils, teachers, parents as well as the larger communities in the district.

The staff strength of the sub-programmes consist of 54 officers at the central administration, 291 teachers at the KG level, 515 teachers at the Primary level, 570 teachers at the JHS level and 188 teachers at the Second Cycle level.

The key challenges to the sub-programme includes: non-release of funds, inadequate logistics such as printers, furniture and fuel for monitoring and supervision purposes.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly measure 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 Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Students in Science, Technology, Mathematics, Innovation and Education supported	Number of Students supported	10	15	15	15	15
My first day at School supported	Field report	1	1	1	1	1
Logistics for Teaching and Learning Materials procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured
Annual Best Teacher Organized	Report on Event	-	1	1	1	1
Needy but brilliant students supported	Number of students supported	20	15	20	25	25
GES Circuit Supervisors supported	Number of Circuit Supervisors supported	-	-	7	7	7
Mock examination supported	Number of mock examinations supported	2	2	4	4	4
District Education Oversight committee organized	Quarterly reports	4	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
Monitoring of performance of schools	Rewiring of GES office
Hold quarterly District Education Oversight Committee	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

To undertake management and administration of the overall Health Facilities within the district and also promote healthy mode of living and good health habits in the Gomoa Central District. The department is also in-charge of providing education and sensitization of epidemic diseases in the district.

2. Budget Sub-Programme Description

The sub-programme is responsible for delivering cost effective, efficient and affordable quality health services at the primary and secondary levels of care. The sub-programme advises the Assembly on the construction and maintenance of health facilities as well as the coordination of the work of the health facilities in the district.

The Directorate has a staff strength of 175. Some of the challenges facing the department include: inadequate office space, late release of funds and lack of basic infrastructure to facilitate the operationalization of the CHPS. The beneficiaries of the programme are the citizens of Gomoa Central District Assembly and general public at large.

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Malaria programme duly supported	Number of malaria programmes supported	0	0	2	2	3
National immunization programme supported	Field Report	1	1	1	1	1
HIV/AIDS Programme supported	Field Report	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and supervision of CHPS Compound	
Hold quarterly meeting of the District Health Management Team	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 1.3: Social Welfare & Community Development

1. Budget Sub-Programme Objective

To promote and implement policies and public services that can substantially improve social inclusion and development of people and the community.

2. Budget Sub-Programme Description

This sub-programme provides technical/professional advice on social/community development issues in the District. Generally, it monitors and evaluates programmes, policies and emerging social issues and make recommendations for decision-making. The sub-programme also develops and promote social protection programme as well as oversees efficient juvenile justice administration and implementation of statutory legal instruments. The beneficiaries of this sub-programme is the community, the aged, the vulnerable, the women and children. The total staff strength delivering this sub-programme is Eleven (7).

Challenges facing this sub-programme are as follows: Non-release of funds to support the departments perform their official functions, inadequate logistics such as office laptops, printer and vehicles.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly measure 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 Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2019
130 children assisted to receive proper care from their parents through effective case-work	Number of Children assisted	-	-	100	150	180
189 LEAP beneficiaries/Caregivers monitored	Number of beneficiaries assisted	-	-	189	190	199
Social and Public Education in Eight (8) communities on child trafficking Organized	Field report	-	-	8	10	12
50 PWDs under the National health Authority (NHIA) registered	Number of PWDs' registered	-	-	50	100	150
Climate Change forum in Six (6) communities organized	Number of forum organized	0	0	10	12	14
Tree planting for two(2) communities organized	Field report	-	1	2	4	6
Workshop for sixty (60) women on hand-washing with soap and proper storage of water organized	Field report	-	60	60	120	180
Outreach programme on HIV/AIDS and testing in 5 communities conducted	Field report	-	3	5	10	15
Six (6) Women Groups in Local Economic Activities Organized	Field report	-	6	6	10	15
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	0	0	20	30	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
Monitoring of Persons With Disabilities	
Monitoring of LEAP Beneficiaries	
Community sensitization and Education	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of this programme is to facilitate the development and promotion of agribusiness in the district and to improve the livelihoods and incomes of rural poor micro and small entrepreneurs. The department is to facilitate the implementation of government priority projects including planting for food and jobs etc.

2. Budget Programme Description

The programme oversees the development of strategic interventions and approaches to attract women and youth to Micro Small Enterprises (MSE's) and value chain opportunities, in order to face challenges of unemployment and underemployment of the youth. The programme objective is to increase the number of rural MSEs that generate profit, growth and employment opportunities. This is aimed at tackling the challenge of creating descent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment. The Rural Enterprise Program (REP) will provide employable skills to beneficiaries through community-based skills training and technical skills training; training in marketing, literacy and numeracy, business management, occupational safety, health and environmental management, quality assurance and control; and business counseling, among other business support services.

The Economic Development programme comprises of trade, Tourism and Industrial Development and Agricultural Development. These departments are funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and other Donor funds. The department also get funds from donor support.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism And Industrial Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to reduce poverty and improve living conditions in the rural areas by upgrading the technical and entrepreneurial skills of rural women and youth at the district level.

2. Budget Sub-Programme Description

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

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

The Rural Enterprise Programme and the Business Advisory Centres shall deliver the sub-programme. The total staff strength of the department adds up to Three (3). The program

will be funded with monies from the Government of Ghana, Rural Enterprise Program, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

The major challenge facing the sub-programme is establishing beneficiaries after the training.

Other challenges include: Inadequate funds and access to their vehicles for monitoring of the activities in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa East District Assembly 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 Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Job creation/LED issues promoted district-wide	Number of Jobs created	67	23	23	23	23
Tourism Development supported	Field report	0	0	1	1	1
Training of SME's and Women groups conducted	Field report	9	7	10	11	12
Cooperative Union established	Field report	0	0	1	1	1
Business Counselling services provided	Number of business counselled	3	2	10	11	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Business Counselling	
Support for Job Creation	
Support for Tourism Development	
Training of SME's and Women Groups	
Establish a Credit Union	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- ✚ To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- ✚ To ensure the development and effective implementation of the district agricultural programs.

2. Budget Sub-Programme Description

This sub-programme is mainly responsible for facilitating the development and promotion of agribusiness in the district, establishing relevant demonstrations, field days, and farmer for a in the districts and also ensuring food safety. The sub-programme also ensures that scheduled training programs are implemented and technical backstopping provided for farmers in the district. The sub-programme is to be funded by GOG, District Assembly Common Fund and other donor funds with a staff strength of nineteen (19).

Beneficiaries of the sub-programme are Farmers, Women, Children, Agric extension officers and the communities and citizens as a whole.

Key challenges of this programme has to do with logistics and non-release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which AEEDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDAs estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of farmers built in relevant agronomic practices	Number of Capacity building programmes	65	74	80	85	90
National Farmers Day Organized	Field report	1	1	1	1	1
Facilitation of government priority projects	Field report	0	80	90	100	110

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 two education sessions for 40 farmers on the availability of other improved cassava varieties and their uses	Facilitation of government priority projects
Organize 5 training sessions for 150 farmers on the cultural practices of maize cultivation	
Organize 3 training sessions for 90 farmers on the determination of physiological maturity and processing of grains of harvested maize	
Organize 5 training sessions for 150 farmers on maize storage using heumatic polybags	
Organize 2 training sessions for 100 farmers on agronomic practices of vegetable production	

Organize 2 training sessions for 100 farmers on other agronomic practices of pineapple production.	
Organize 5 training sessions for 150 farmers on small ruminant production	
Organize 3 training sessions for 120 farmers on good husbandry practices of poultry-keeping	
Organize 2 training sessions for 40 farmers on the export quality standards	
Organize 3 training sessions for 150 farmers on marketing strategies	
Organize 3 sensitization sessions for 150 farmers on the use of weighing scales	
Organize 1 National Farmers Day Celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Programme Description

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and takes collective action to change their environmental sanitation situation.

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

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

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

The sub-programme has a staff strength of seventeen (17) and the key challenges facing the department includes: inadequate logistics such as motorbike, non-enforcement of the

Assembly's bye-laws and absence of district court to prosecute law-breakers on sanitary issues.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly sanitation day organized	Number of activities organized	12	12	12	12	12
Sanitation Management issues duly executed	Field report	1	2	2	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
Organize monthly National Sanitation Day	Purchase of Cesspit Emptier Vehicle
	Repairs of 10No. Boreholes-District Wide
Sanitation Management	Purchase of Land Site at Gomoa Dahom
Implementation of Community Led Total Sanitation	Engineering Land Site at Gomoa Dahom
	Provision of 3NO. Skip Pad for Refuse Containers
	Procurement of 3NO. Skip Containers
	Purchase of Land Site at Gomoa Dahom
	Engineering Land Site at Gomoa Dahom

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 and improve the livelihood of real communities through effective management, social mobilization and employment generation.

2. Budget Sub-Programme Description

This sub-programme is responsible for rehabilitation services for victims of disasters, mobilization of people and ensuring the preparedness of the district in the management of disasters. The sub-programme mainly focuses on creation of public awareness on natural disasters, risk and vulnerability. This sub-programme would be delivered by the National Disaster and Management Organization with a total staff strength of 35. The sub programme would be funded by DACF, GOG and UNICEF Funds. Some of the key challenges facing the sub-programme include lack of logistics such as official vehicle, stationery as well as inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Related Issues Supported	Field Report	0	0	1	1	1

reality will require the cooperation and support of all stakeholders. Consequently, we appeal to all stakeholders to unanimously give their support to the 2018 Composite Budget to help improve the livelihood of our people

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education on disaster management	
Support for Disaster Prevention	

CONCLUSION

The 2019 budget statement reflects the true intention of the district to improve the economic livelihood of the people and expand social amenities within the Gomoa Central District. Little wonder that a significant amount of the funds of the 2019 composite budget is geared towards the establishment of economic infrastructure such as markets, the Artisanal/Technology village at Gomoa Gyaman and facilitation for government priority projects. These projects alone are expected to create about three thousand (3,000) direct and indirect jobs. In spite of this, the Assembly believes that translating these intentions into

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,658,514		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,878,502		
300103 6.2 Sanitation for all and no open defecation by 2030	0	449,151		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	150,200		
410101 Deepen political and administrative decentralisation	0	1,843,929		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,315,441		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	746,890		
550201 2.1 End hunger and ensure access to sufficient food	0	447,642		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	362,846		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	5,000		
Grand Total €	0	8,868,116	-8,868,116	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
203 02 00 001 24 Finance, ,	8,760,484.72	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	81,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Sales of goods and services	75,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	70,000.00	0.00	0.00	0.00
1423528 Development Levy	5,000.00	0.00	0.00	0.00
Output 0003 LICENCES				
Sales of goods and services	129,100.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422153 Licence of Business	6,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423078 Business registration	35,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	8,000.00	0.00	0.00	0.00
Output 0004 FEES	0.00	0.00	0.00	0.00
Sales of goods and services	66,900.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	20,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422140 Refuse Container Managers	8,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423001 Markets	6,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423020 Professional Fees	10,000.00	0.00	0.00	0.00
1423028 Abstract Fee	2,500.00	0.00	0.00	0.00
1423458 Sale of Forms	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,400.00	0.00	0.00	0.00
Output 0005 RENTS OF LAND AND BUILDING				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	10,000.00	0.00	0.00	0.00
Output 0008 USE OF GOG AND DONOR FUNDS				
From foreign governments(Current)	2,372,629.14	0.00	0.00	0.00
1331002 DACF - Assembly	350,000.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	142,857.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	52,124.32	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	1,477,647.00	0.00	0.00	0.00
Output 0009 USE OF DACF				
From foreign governments(Current)	4,471,541.16	0.00	0.00	0.00
1331002 DACF - Assembly	4,471,541.16	0.00	0.00	0.00
Output 0010 GOG COMPENSATION				
From foreign governments(Current)	1,546,314.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,546,314.42	0.00	0.00	0.00
Grand Total	8,760,484.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Gomoa East District - Afransi	0	0	8,868,116	8,884,701	8,956,797
GOG Sources	0	0	1,598,439	1,613,902	1,614,423
Management and Administration	0	0	562,184	567,806	567,806
Infrastructure Delivery and Management	0	0	171,141	172,754	172,853
Social Services Delivery	0	0	538,800	544,061	544,188
Economic Development	0	0	326,314	329,281	329,577
IGF Sources	0	0	370,000	371,122	373,700
Management and Administration	0	0	369,200	370,322	372,892
Infrastructure Delivery and Management	0	0	400	400	404
Social Services Delivery	0	0	200	200	202
Economic Development	0	0	200	200	202
DACF MP Sources	0	0	350,000	350,000	353,500
Management and Administration	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	4,579,172	4,579,172	4,624,964
Management and Administration	0	0	1,185,516	1,185,516	1,197,371
Infrastructure Delivery and Management	0	0	1,483,408	1,483,408	1,498,242
Social Services Delivery	0	0	1,580,248	1,580,248	1,596,050
Economic Development	0	0	320,000	320,000	323,200
Environmental and Sanitation Management	0	0	10,000	10,000	10,100
CF Sources	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	350,000	350,000	353,500
CIDA Sources	0	0	97,858	97,858	98,836
Economic Development	0	0	97,858	97,858	98,836
UNICEF Sources	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	25,000	25,000	25,250
DDF Sources	0	0	1,477,647	1,477,647	1,492,424
Management and Administration	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	535,000	535,000	540,350
Social Services Delivery	0	0	891,234	891,234	900,147
Grand Total	0	0	8,868,116	8,884,701	8,956,797

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District - Afransi	0	0	0	8,868,116	8,884,701	8,956,797
Management and Administration	0	0	0	2,518,313	2,525,057	2,543,496
SP1.1: General Administration	0	0	0	2,425,535	2,431,351	2,449,791
21 Compensation of employees [GFS]	0	0	0	581,606	587,422	587,422
211 Wages and salaries [GFS]	0	0	0	564,106	569,747	569,747
21110 Established Position	0	0	0	469,406	474,100	474,100
21111 Wages and salaries in cash [GFS]	0	0	0	56,515	57,080	57,080
21112 Wages and salaries in cash [GFS]	0	0	0	38,185	38,567	38,567
212 Social contributions [GFS]	0	0	0	17,500	17,675	17,675
21210 Actual social contributions [GFS]	0	0	0	17,500	17,675	17,675
22 Use of goods and services	0	0	0	1,693,298	1,693,298	1,710,231
221 Use of goods and services	0	0	0	1,693,298	1,693,298	1,710,231
22101 Materials - Office Supplies	0	0	0	281,577	281,577	284,393
22102 Utilities	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	440,000	440,000	444,400
22106 Repairs - Maintenance	0	0	0	202,631	202,631	204,657
22107 Training - Seminars - Conferences	0	0	0	365,567	365,567	369,223
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	335,523	335,523	338,879
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
31 Non Financial Assets	0	0	0	107,631	107,631	108,707
311 Fixed assets	0	0	0	107,631	107,631	108,707
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	37,631	37,631	38,007
SP1.2: Finance and Revenue Mobilization	0	0	0	92,778	93,706	93,706
21 Compensation of employees [GFS]	0	0	0	92,778	93,706	93,706
211 Wages and salaries [GFS]	0	0	0	92,778	93,706	93,706
21110 Established Position	0	0	0	92,778	93,706	93,706
Infrastructure Delivery and Management	0	0	0	2,189,949	2,191,562	2,211,849
SP2.1 Physical and Spatial Planning	0	0	0	180,311	180,613	182,115
21 Compensation of employees [GFS]	0	0	0	30,111	30,413	30,413
211 Wages and salaries [GFS]	0	0	0	30,111	30,413	30,413
21110 Established Position	0	0	0	30,111	30,413	30,413
22 Use of goods and services	0	0	0	150,200	150,200	151,702
221 Use of goods and services	0	0	0	150,200	150,200	151,702
22101 Materials - Office Supplies	0	0	0	120,200	120,200	121,402
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	2,009,638	2,010,949	2,029,734

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	131,135	132,447	132,447
211 Wages and salaries [GFS]	0	0	0	131,135	132,447	132,447
21110 Established Position	0	0	0	131,135	132,447	132,447
22 Use of goods and services	0	0	0	10,094	10,094	10,195
221 Use of goods and services	0	0	0	10,094	10,094	10,195
22101 Materials - Office Supplies	0	0	0	9,894	9,894	9,993
22105 Travel - Transport	0	0	0	200	200	202
31 Non Financial Assets	0	0	0	1,868,408	1,868,408	1,887,092
311 Fixed assets	0	0	0	1,868,408	1,868,408	1,887,092
31111 Dwellings	0	0	0	234,200	234,200	236,542
31112 Nonresidential buildings	0	0	0	528,467	528,467	533,752
31113 Other structures	0	0	0	839,219	839,219	847,611
31122 Other machinery and equipment	0	0	0	66,522	66,522	67,187
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	3,405,482	3,410,743	3,439,537
SP3.1 Education and Youth Development	0	0	0	1,315,441	1,315,441	1,328,595
22 Use of goods and services	0	0	0	107,631	107,631	108,707
221 Use of goods and services	0	0	0	107,631	107,631	108,707
22101 Materials - Office Supplies	0	0	0	40,631	40,631	41,037
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,202,810	1,202,810	1,214,838
311 Fixed assets	0	0	0	1,202,810	1,202,810	1,214,838
31111 Dwellings	0	0	0	157,262	157,262	158,835
31112 Nonresidential buildings	0	0	0	905,548	905,548	914,604
31131 Infrastructure Assets	0	0	0	140,000	140,000	141,400
SP3.2 Health Delivery	0	0	0	1,480,737	1,483,583	1,495,544
21 Compensation of employees [GFS]	0	0	0	284,696	287,543	287,543
211 Wages and salaries [GFS]	0	0	0	284,696	287,543	287,543
21110 Established Position	0	0	0	284,696	287,543	287,543
22 Use of goods and services	0	0	0	120,658	120,658	121,864
221 Use of goods and services	0	0	0	120,658	120,658	121,864
22102 Utilities	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	70,658	70,658	71,364
31 Non Financial Assets	0	0	0	1,075,383	1,075,383	1,086,137
311 Fixed assets	0	0	0	1,075,383	1,075,383	1,086,137
31111 Dwellings	0	0	0	447,232	447,232	451,704
31112 Nonresidential buildings	0	0	0	179,000	179,000	180,790
31113 Other structures	0	0	0	99,151	99,151	100,143
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Social Welfare and Community Development	0	0	0	609,304	611,719	615,397
21 Compensation of employees [GFS]	0	0	0	241,458	243,873	243,873
211 Wages and salaries [GFS]	0	0	0	241,458	243,873	243,873
21110 Established Position	0	0	0	241,458	243,873	243,873
22 Use of goods and services	0	0	0	367,846	367,846	371,524
221 Use of goods and services	0	0	0	367,846	367,846	371,524
22101 Materials - Office Supplies	0	0	0	12,846	12,846	12,974
22107 Training - Seminars - Conferences	0	0	0	355,000	355,000	358,550
Economic Development	0	0	0	744,372	747,339	751,815
SP4.2 Agricultural Development	0	0	0	744,372	747,339	751,815
21 Compensation of employees [GFS]	0	0	0	296,730	299,697	299,697
211 Wages and salaries [GFS]	0	0	0	296,730	299,697	299,697
21110 Established Position	0	0	0	296,730	299,697	299,697
22 Use of goods and services	0	0	0	447,642	447,642	452,118
221 Use of goods and services	0	0	0	447,642	447,642	452,118
22101 Materials - Office Supplies	0	0	0	29,784	29,784	30,082
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	317,858	317,858	321,036
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,868,116	8,884,701	8,956,797

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	FUND S / OTHERS			Development Partner Funds	Grand Total			
			Goods/Service	Capex	Statutory		Capex/ABFA	Others	Goods Service			Capex	Tot. External	
Gomoa East District - Afransi	1,546,314	2,153,298	2,827,998	6,227,611	112,200	257,800	0	370,000	0	0	174,271	1,426,234	1,600,595	8,868,116
Management and Administration	562,184	1,427,985	1,071,631	2,997,700	112,200	257,000	0	369,200	0	0	51,413	0	51,413	2,518,313
Central Administration	469,406	1,427,885	1,071,631	2,804,922	112,200	257,000	0	369,200	0	0	51,413	0	51,413	2,425,535
Administration (Assembly Office)	469,406	1,427,885	1,071,631	2,804,922	112,200	257,000	0	369,200	0	0	51,413	0	51,413	2,425,535
Finance	92,778	0	0	92,778	0	0	0	0	0	0	0	0	0	92,778
Infrastructure Delivery and Management	161,247	159,894	1,333,408	1,654,549	0	400	0	400	0	0	0	535,000	535,000	2,189,949
Physical Planning	30,111	150,000	0	180,111	0	200	0	200	0	0	0	0	0	180,311
Office of Departmental Head	30,111	0	0	30,111	0	200	0	200	0	0	0	0	0	30,311
Town and Country Planning	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Works	131,135	9,894	1,333,408	1,474,438	0	200	0	200	0	0	0	535,000	535,000	2,009,638
Public Works	131,135	0	1,333,408	1,464,543	0	0	0	0	0	0	0	535,000	535,000	1,999,543
Feeder Roads	0	9,894	0	9,894	0	200	0	200	0	0	0	0	0	10,094
Social Services Delivery	526,154	205,535	1,366,959	2,119,646	0	200	0	200	0	0	25,000	89,234	9,162,234	3,405,682
Education, Youth and Sports	0	112,631	844,808	957,439	0	0	0	0	0	0	0	358,002	358,002	1,315,441
Office of Departmental Head	0	112,631	55,744	168,375	0	0	0	0	0	0	0	100,740	100,740	269,115
Education	0	0	789,064	789,064	0	0	0	0	0	0	0	257,262	257,262	1,046,326
Health	264,696	75,638	542,151	922,504	0	0	0	0	0	0	25,000	533,232	558,232	1,480,737
Office of District Medical Officer of Health	0	25,689	179,000	204,639	0	0	0	0	0	0	25,000	497,232	522,232	746,899
Environmental Health Unit	284,696	50,000	363,151	697,647	0	0	0	0	0	0	0	36,000	36,000	733,847
Social Welfare & Community Development	241,458	17,646	0	259,104	0	200	0	200	0	0	0	0	0	609,304
Office of Departmental Head	0	12,846	0	12,846	0	200	0	200	0	0	0	0	0	362,846
Social Welfare	100,837	5,000	0	105,837	0	0	0	0	0	0	0	0	0	105,837
Community Development	140,571	0	0	140,571	0	0	0	0	0	0	0	0	0	140,571
Economic Development	296,730	349,584	0	646,314	0	200	0	200	0	0	0	97,858	97,858	744,372
Agriculture	296,730	349,584	0	646,314	0	200	0	200	0	0	0	97,858	97,858	744,372

	Compensation of Employees	Central GOG and CF		I		G		F		FUNDS / OTHERS		Development Partner Funds		Grand Total
		Goods/Service	Capex	Statutory	Total GOG	Comp. of Emp	Total GOF	Statutory	Capex ABFA	Others	Goods	Service	Capex	
	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	469,406
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoe East District - Afransi_Central Administration_Administration (Assembly Office)_Central		
Location Code	0208100	Gomoe East - Afransi		

Compensation of employees [GFS]				469,406
Objective	000000	Compensation of Employees		469,406
Program	91001	Management and Administration		469,406
Sub-Program	91001001	SP1.1: General Administration		469,406
Operation	000000		0.0 0.0 0.0	469,406
Wages and salaries [GFS]				469,406
2111001 Established Post				469,406

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 369,200
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2030101001	Gomoo East District - Afransi_Central Administration_Administration (Assembly Office)_Central	
Location Code	0208100	Gomoo East - Afransi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	112,200
Program	91001	Management and Administration	112,200
Sub-Program	91001001	SP1.1: General Administration	112,200
Operation	000000		112,200

Wages and salaries [GFS]			94,700
2111102	Monthly paid and casual labour		56,515
2111224	Traditional Authority Allowance		3,000
2111238	Overtime Allowance		3,000
2111241	Per Diem and Inconvenience Allowance		4,185
2111243	Transfer Grants		20,000
2111248	Special Allowance/Honorarium		8,000
Social contributions [GFS]			17,500
2121001	13 Percent SSF Contribution		7,500
2121004	End of Service Benefit (ESB/Ex-Gratia)		10,000

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	239,000
Program	91001	Management and Administration	239,000
Sub-Program	91001001	SP1.1: General Administration	239,000
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	164,000

Use of goods and services			164,000
2210101	Printed Material and Stationery		3,000
2210115	Textbooks and Library Books		3,000
2210118	Sports, Recreational and Cultural Materials		1,000
2210122	Value Books		4,000
2210201	Electricity charges		24,000
2210202	Water		3,000
2210203	Telecommunications		3,000
2210204	Postal Charges		200
2210205	Sanitation Charges		1,800
2210301	Cleaning Materials		1,000
2210404	Hotel Accommodations		5,000
2210505	Running Cost - Official Vehicles		15,000
2210511	Local travel cost		15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		27,000
2210708	Refreshments		15,000
2210710	Staff Development		5,000
2210711	Public Education and Sensitization		3,000
2210801	Local Consultants Fees		30,000
2211203	Emergency Works		5,000
Operation	920308	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	75,000

Use of goods and services			75,000
2210606	Maintenance of General Equipment		75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Other expense
Objective	410101	Deepen political and administrative decentralisation	18,000
Program	91001	Management and Administration	18,000
Sub-Program	91001001	SP1.1: General Administration	18,000
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,000

Miscellaneous other expense			18,000
2821001	Insurance and compensation		10,000
2821009	Donations		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 350,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2030101001	Gomoo East District - Afransi_Central Administration_Administration (Assembly Office)_Central	
Location Code	0208100	Gomoo East - Afransi	

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	350,000
Program	91001	Management and Administration	350,000
Sub-Program	91001001	SP1.1: General Administration	350,000
Operation	920307	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	350,000

Use of goods and services			350,000
2210503	Fuel and Lubricants - Official Vehicles		350,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,185,516
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoe East District - Afransi_Central Administration_Administration (Assembly Office)_Central		
Location Code	0208100	Gomoe East - Afransi		

Use of goods and services 1,052,885

Objective 410101 Deepen political and administrative decentralisation 1,052,885

Program 91001 Management and Administration 1,052,885

Sub-Program 91001001 SP1.1: General Administration 1,052,885

Operation 920301 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 330,523

Use of goods and services 330,523

2211203 Emergency Works 330,523

Operation 920302 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 270,577

Use of goods and services 270,577

2210101 Printed Material and Stationery 64,000

2210108 Construction Material 206,577

Operation 920303 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 37,631

Use of goods and services 37,631

2210604 Maintenance of Furniture and Fixtures 37,631

Operation 920304 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 135,000

Use of goods and services 135,000

2210709 Seminars/Conferences/Workshops (Foreign) 55,000

2210710 Staff Development 80,000

Operation 920305 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 109,154

Use of goods and services 109,154

2210709 Seminars/Conferences/Workshops (Foreign) 109,154

Operation 920306 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210711 Public Education and Sensitization 20,000

Operation 920307 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210505 Running Cost - Official Vehicles 60,000

Operation 920308 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 90,000

Use of goods and services 90,000

2210606 Maintenance of General Equipment 90,000

Other expense 25,000

Objective 410101 Deepen political and administrative decentralisation 25,000

Program 91001 Management and Administration 25,000

Sub-Program 91001001 SP1.1: General Administration 25,000

Operation 920301 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 25,000

Miscellaneous other expense					25,000
2821015	Special Operations (Peace Keeping)				25,000

Non Financial Assets 107,631

Objective 410101 Deepen political and administrative decentralisation 107,631

Program 91001 Management and Administration 107,631

Sub-Program 91001001 SP1.1: General Administration 107,631

Project 920303 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 37,631

Fixed assets 37,631

3113108 Furniture and Fittings 37,631

Project 920308 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 70,000

Fixed assets 70,000

3111256 WIP - School Buildings 70,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoe East District - Afransi_Central Administration_Administration (Assembly Office)_Central		
Location Code	0208100	Gomoe East - Afransi		

Use of goods and services 51,413

Objective 410101 Deepen political and administrative decentralisation 51,413

Program 91001 Management and Administration 51,413

Sub-Program 91001001 SP1.1: General Administration 51,413

Operation 920304 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 51,413

Use of goods and services 51,413

2210710 Staff Development 51,413

Total Cost Centre 2,425,535

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	92,778
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2030200001	Gomoa East District - Afransi_Finance_Central		
Location Code	0208100	Gomoa East - Afransi		
Compensation of employees [GFS]				92,778
Objective	000000	Compensation of Employees		92,778
Program	91001	Management and Administration		92,778
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		92,778
Operation	000000	0.0 0.0 0.0		92,778
Wages and salaries [GFS]				92,778
2111001 Established Post				92,778
Total Cost Centre				92,778

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	168,375
Function Code	70980	Education n.e.c		
Organisation	2030301001	Gomoa East District - Afransi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0208100	Gomoa East - Afransi		
Use of goods and services				107,631
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		107,631
Program	91003	Social Services Delivery		107,631
Sub-Program	91003001	SP3.1 Education and Youth Development		107,631
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	920307	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	920309	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	77,631
Use of goods and services				77,631
2210117 Teaching and Learning Materials				30,631
2210511 Local travel cost				10,000
2210703 Examination Fees and Expenses				30,000
2210708 Refreshments				7,000
Other expense				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	920309	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821008 Awards and Rewards				5,000
Non Financial Assets				55,744
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,744
Program	91003	Social Services Delivery		55,744
Sub-Program	91003001	SP3.1 Education and Youth Development		55,744
Project	920308	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,744
Fixed assets				55,744
3111204 Office Buildings				15,000
3111256 WIP - School Buildings				40,744

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			100,740	
Function Code	70980	Education n.e.c					
Organisation	2030301001	Gomoea East District - Afransi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0208100	Gomoea East - Afransi					
Non Financial Assets						100,740	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,740	
Program	91003	Social Services Delivery				100,740	
Sub-Program	91003001	SP3.1 Education and Youth Development				100,740	
Project	920308	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,740	
Fixed assets						100,740	
3111256 WIP - School Buildings						100,740	
Total Cost Centre						269,115	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			789,064	
Function Code	70912	Primary education					
Organisation	2030302002	Gomoea East District - Afransi_Education, Youth and Sports_Education_Primary_Central					
Location Code	0208100	Gomoea East - Afransi					
Non Financial Assets						789,064	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				789,064	
Program	91003	Social Services Delivery				789,064	
Sub-Program	91003001	SP3.1 Education and Youth Development				789,064	
Project	920310	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	789,064	
Fixed assets						789,064	
3111205 School Buildings						509,000	
3111256 WIP - School Buildings						240,064	
3113108 Furniture and Fittings						40,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			257,262	
Function Code	70912	Primary education					
Organisation	2030302002	Gomoea East District - Afransi_Education, Youth and Sports_Education_Primary_Central					
Location Code	0208100	Gomoea East - Afransi					
Non Financial Assets						257,262	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				257,262	
Program	91003	Social Services Delivery				257,262	
Sub-Program	91003001	SP3.1 Education and Youth Development				257,262	
Project	920310	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	257,262	
Fixed assets						257,262	
3111153 WIP - Bungalows/Flat						157,262	
3113160 WIP - Furniture and Fittings						100,000	
Total Cost Centre						1,046,326	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 204,658
Function Code	70721	General Medical services (IS)	
Organisation	2030401001	Gomoa East District - Afransi_Health_Office of District Medical Officer of Health_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	25,658
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,658
Program	91003	Social Services Delivery		25,658
Sub-Program	91003002	SP3.2 Health Delivery		25,658
Operation	920306	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,658

Use of goods and services				25,658
2210711	Public Education and Sensitization			25,658

			Non Financial Assets	179,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		179,000
Program	91003	Social Services Delivery		179,000
Sub-Program	91003002	SP3.2 Health Delivery		179,000
Project	920310	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	179,000

Fixed assets				179,000
3111253	WIP - Health Centres			179,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12604	CF	Total By Fund Source 20,000
Function Code	70721	General Medical services (IS)	
Organisation	2030401001	Gomoa East District - Afransi_Health_Office of District Medical Officer of Health_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	920306	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 25,000
Function Code	70721	General Medical services (IS)	
Organisation	2030401001	Gomoa East District - Afransi_Health_Office of District Medical Officer of Health_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	920306	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711	Public Education and Sensitization			25,000

			Non Financial Assets	497,232
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source 497,232	
Function Code	70721	General Medical services (IS)		
Organisation	2030401001	Gomoa East District - Afransi_Health_Office of District Medical Officer of Health_Central		
Location Code	0208100	Gomoa East - Afransi		

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		497,232
Program	91003	Social Services Delivery		497,232
Sub-Program	91003002	SP3.2 Health Delivery		497,232
Project	920308	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113162	WIP - Water Systems			50,000
Project	920310	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	447,232

Fixed assets				447,232
3111103	Bungalows/Flats			447,232

Total Cost Centre				746,890
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 284,696
Function Code	70740	Public health services	
Organisation	2030402001	Gomoe East District - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208100	Gomoe East - Afransi	

			Amount (GH¢)
Compensation of employees [GFS]			284,696
Objective	000000	Compensation of Employees	284,696
Program	91003	Social Services Delivery	284,696
Sub-Program	91003002	SP3.2 Health Delivery	284,696
Operation	000000		284,696

Wages and salaries [GFS]			284,696
2111001	Established Post		284,696

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 413,151
Function Code	70740	Public health services	
Organisation	2030402001	Gomoe East District - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208100	Gomoe East - Afransi	

			Amount (GH¢)
Use of goods and services			50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003002	SP3.2 Health Delivery	50,000
Operation	920311	910901 - Environmental sanitation Management	50,000

Use of goods and services			50,000
2210205	Sanitation Charges		50,000

			Amount (GH¢)
Non Financial Assets			363,151
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	363,151
Program	91003	Social Services Delivery	363,151
Sub-Program	91003002	SP3.2 Health Delivery	363,151
Project	920312	910903 - Liquid waste management	200,000

Fixed assets			200,000
3112101	Motor Vehicle		200,000
Project	920313	910902 - Solid waste management	163,151

Fixed assets			163,151
3111363	WIP-Drainage		63,151
3113103	Landscaping and Gardening		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 36,000
Function Code	70740	Public health services	
Organisation	2030402001	Gomoe East District - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208100	Gomoe East - Afransi	

			Amount (GH¢)
Non Financial Assets			36,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	36,000
Program	91003	Social Services Delivery	36,000
Sub-Program	91003002	SP3.2 Health Delivery	36,000
Project	920313	910902 - Solid waste management	36,000

Fixed assets			36,000
3111363	WIP-Drainage		36,000

Total Cost Centre			733,847
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 326,314
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa East - Afransi	

			Amount (GH¢)
Compensation of employees [GFS]			296,730
Objective	000000	Compensation of Employees	296,730
Program	91004	Economic Development	296,730
Sub-Program	91004002	SP4.2 Agricultural Development	296,730
Operation	000000	0.0 0.0 0.0	296,730

Wages and salaries [GFS]			296,730
2111001 Established Post			296,730

			Amount (GH¢)
Use of goods and services			29,584
Objective	550201	2.1 End hunger and ensure access to sufficient food	29,584
Program	91004	Economic Development	29,584
Sub-Program	91004002	SP4.2 Agricultural Development	29,584
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	29,584

Use of goods and services			29,584
2210102 Office Facilities, Supplies and Accessories			29,584

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 200
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa East - Afransi	

			Amount (GH¢)
Use of goods and services			200
Objective	550201	2.1 End hunger and ensure access to sufficient food	200
Program	91004	Economic Development	200
Sub-Program	91004002	SP4.2 Agricultural Development	200
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	200

Use of goods and services			200
2210102 Office Facilities, Supplies and Accessories			200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 320,000
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa East - Afransi	

			Amount (GH¢)
Use of goods and services			320,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	320,000
Program	91004	Economic Development	320,000
Sub-Program	91004002	SP4.2 Agricultural Development	320,000
Operation	920304	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops (Foreign)			20,000
Operation	920316	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	300,000

Use of goods and services			300,000
2210505 Running Cost - Official Vehicles			100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 97,858
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa East - Afransi	

			Amount (GH¢)
Use of goods and services			97,858
Objective	550201	2.1 End hunger and ensure access to sufficient food	97,858
Program	91004	Economic Development	97,858
Sub-Program	91004002	SP4.2 Agricultural Development	97,858
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	97,858

Use of goods and services			97,858
2210711 Public Education and Sensitization			97,858

Total Cost Centre			744,372
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 30,111
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030701001	Gomoea East District - Afransi Physical Planning Office of Departmental Head Central	
Location Code	0208100	Gomoea East - Afransi	

			Compensation of employees [GFS]	30,111
Objective	000000	Compensation of Employees		30,111
Program	91002	Infrastructure Delivery and Management		30,111
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,111
Operation	000000		0.0 0.0 0.0	30,111

Wages and salaries [GFS]				30,111
2111001	Established Post			30,111

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 200
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030701001	Gomoea East District - Afransi Physical Planning Office of Departmental Head Central	
Location Code	0208100	Gomoea East - Afransi	

			Use of goods and services	200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		200
Program	91002	Infrastructure Delivery and Management		200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		200
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200

Use of goods and services				200
2210102	Office Facilities, Supplies and Accessories			200

Total Cost Centre 30,311

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030702001	Gomoea East District - Afransi Physical Planning Town and Country Planning Central	
Location Code	0208100	Gomoea East - Afransi	

			Use of goods and services	150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		150,000
Operation	920315	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210102	Office Facilities, Supplies and Accessories			50,000
2210110	Specialised Stock			70,000
2210509	Other Travel and Transportation			30,000

Total Cost Centre 150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 12,646
Function Code	70620	Community Development	
Organisation	2030801001	Gomoa East District - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	12,646
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,646
Program	91003	Social Services Delivery		12,646
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,646
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,646

Use of goods and services				12,646
2210102	Office Facilities, Supplies and Accessories			12,646

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 200
Function Code	70620	Community Development	
Organisation	2030801001	Gomoa East District - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200
Program	91003	Social Services Delivery		200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200

Use of goods and services				200
2210101	Printed Material and Stationery			200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 350,000
Function Code	70620	Community Development	
Organisation	2030801001	Gomoa East District - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	350,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		350,000
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	350,000

Use of goods and services				350,000
2210703	Examination Fees and Expenses			350,000

Total Cost Centre 362,846

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 100,887
Function Code	71040	Family and children	
Organisation	2030802001	Gomoa East District - Afransi_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0208100	Gomoa East - Afransi	

			Compensation of employees [GFS]	100,887
Objective	000000	Compensation of Employees		100,887
Program	91003	Social Services Delivery		100,887
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,887
Operation	000000		0.0 0.0 0.0	100,887

Wages and salaries [GFS]				100,887
2111001	Established Post			100,887

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	2030802001	Gomoa East District - Afransi_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	920314	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

Total Cost Centre 105,887

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 140,571
Function Code	70620	Community Development	
Organisation	2030803001	Gomoea East District - Afransi_Social Welfare & Community Development_Community Development_Central	
Location Code	0208100	Gomoea East - Afransi	

			Compensation of employees [GFS]	140,571
Objective	000000	Compensation of Employees		140,571
Program	91003	Social Services Delivery		140,571
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		140,571
Operation	000000		0.0 0.0 0.0	140,571

Wages and salaries [GFS]		140,571
2111001	Established Post	140,571
Total Cost Centre		140,571

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 131,135
Function Code	70610	Housing development	
Organisation	2031002001	Gomoea East District - Afransi_Works_Public Works_Central	
Location Code	0208100	Gomoea East - Afransi	

			Compensation of employees [GFS]	131,135
Objective	000000	Compensation of Employees		131,135
Program	91002	Infrastructure Delivery and Management		131,135
Sub-Program	91002002	SP2.2 Infrastructure Development		131,135
Operation	000000		0.0 0.0 0.0	131,135

Wages and salaries [GFS]		131,135
2111001	Established Post	131,135

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,333,408
Function Code	70610	Housing development	
Organisation	2031002001	Gomoea East District - Afransi_Works_Public Works_Central	
Location Code	0208100	Gomoea East - Afransi	

			Non Financial Assets	1,333,408
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,333,408
Program	91002	Infrastructure Delivery and Management		1,333,408
Sub-Program	91002002	SP2.2 Infrastructure Development		1,333,408
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets		150,000	
3111153	WIP - Bungalows/Flat	70,000	
3111308	Feeder Roads	80,000	
Project	920314 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,183,408

Fixed assets		1,183,408
3111103	Bungalows/Flats	164,200
3111204	Office Buildings	173,467
3111209	Police Post	100,000
3111211	Court Houses	120,000
3111302	Cemeteries	79,219
3111304	Markets	200,000
3111354	WIP - Markets	80,000
3112204	Networking and ICT Equipments	20,000
3112206	Plant and Machinery	21,035
3112213	Communication equipment	25,487
3113101	Electrical Networks	80,000
3113151	WIP - Electrical Networks	120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	535,000
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa East District - Afransi_Works_Public Works_Central		
Location Code	0208100	Gomoa East - Afransi		
Non Financial Assets				535,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		535,000
Program	91002	Infrastructure Delivery and Management		535,000
Sub-Program	91002002	SP2.2 Infrastructure Development		535,000
Project	920314	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	535,000
Fixed assets				535,000
3111209 Police Post				135,000
3111304 Markets				400,000
Total Cost Centre				1,999,543

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,894
Function Code	70451	Road transport		
Organisation	2031004001	Gomoa East District - Afransi_Works_Feeder Roads_Central		
Location Code	0208100	Gomoa East - Afransi		
Use of goods and services				9,894
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,894
Program	91002	Infrastructure Delivery and Management		9,894
Sub-Program	91002002	SP2.2 Infrastructure Development		9,894
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,894
Use of goods and services				9,894
2210102 Office Facilities, Supplies and Accessories				9,894
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	200
Function Code	70451	Road transport		
Organisation	2031004001	Gomoa East District - Afransi_Works_Feeder Roads_Central		
Location Code	0208100	Gomoa East - Afransi		
Use of goods and services				200
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200
Program	91002	Infrastructure Delivery and Management		200
Sub-Program	91002002	SP2.2 Infrastructure Development		200
Operation	920301	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200
Use of goods and services				200
2210505 Running Cost - Official Vehicles				200
Total Cost Centre				10,094

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70360	Public order and safety n.e.c			
Organisation	2031500001	Gomoa East District - Afransi Disaster Prevention Central			
Location Code	0208100	Gomoa East - Afransi			
Total By Fund Source					10,000
Use of goods and services					10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			10,000
Program	91005	Environmental and Sanitation Management			10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000
Operation	920317	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000
Total Cost Centre					10,000
Total Vote					8,868,116

SECTOR / MDA / IMDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Development Partner Funds		Grand Total	
	Central GOG and CF				F				FUND S / OTHERS		Goods Service	Capex		Tot. External
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Others				
Gomoa East District - Afransi	1,546,314	2,153,298	2,827,998	6,527,611	112,200	257,800	0	370,000	0	0	174,271	1,426,234	1,600,505	8,868,116
Management and Administration	562,184	1,427,585	107,631	2,897,700	112,200	257,000	0	369,200	0	0	51,413	0	51,413	2,518,313
SP1.1: General Administration	469,406	1,427,685	107,631	2,894,922	112,200	257,000	0	369,200	0	0	51,413	0	51,413	2,455,535
SP12: Finance and Revenue Mobilization	92,778	0	0	92,778	0	0	0	0	0	0	0	0	0	92,778
Infrastructure Delivery and Management	161,247	159,994	1,333,408	1,854,649	0	400	0	400	0	0	0	535,000	535,000	2,189,949
SP2.1 Physical and Spatial Planning	30,111	150,000	0	180,111	0	200	0	200	0	0	0	0	0	180,311
SP22 Infrastructure Development	131,135	9,894	1,333,408	1,474,438	0	200	0	200	0	0	0	535,000	535,000	2,009,638
Social Services Delivery	526,154	205,935	1,366,959	2,119,048	0	200	0	200	0	0	25,000	891,234	916,234	3,405,462
SP3.1 Education and Youth Development	0	112,531	844,808	957,339	0	0	0	0	0	0	0	358,002	358,002	1,315,441
SP3.2 Health Delivery	284,696	75,658	542,151	902,504	0	0	0	0	0	0	25,000	533,232	558,232	1,480,737
SP3.3 Social Welfare and Community Development	241,456	17,646	0	259,104	0	200	0	200	0	0	0	0	0	609,304
Economic Development	296,730	349,584	0	646,314	0	200	0	200	0	0	97,858	0	97,858	744,372
SP4.2 Agricultural Development	286,730	349,584	0	646,314	0	200	0	200	0	0	97,858	0	97,858	744,372
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000