



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019 – 2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

GOMOA EAST DISTRICT ASSEMBLY

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ABBREVIATION

AAP	Annual Action Plan
GEDA	Gomoa East District Assembly
BAC	Business Advisory Centre
BECE	Basic Education Certificate Examination
CAPEX	Capital Expenditure
CHP	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Fund
DMTDP	District Medium Term Development Plan
GoG	Government of Ghana
ICT	Information and Communication Technology
IGF	Internally Generated Fund
KVIP	Kumasi Ventilated Improved Pit
LI	Legislative Instrument
MPCU	Municipal Planning and Coordinating Unit
NGOs	Non-governmental Organisations
NHIS	National Health Insurance Scheme
NMTDPF	National Medium-Term Development Policy Framework
ODF	Open Defecation Free
PWD	Public Works Department
RCC	Regional Coordinating Council
RIAP	Revenue Improvement Action Plan
SDGs	Sustainable Development Goals
WASSCE	West African Senior School Certificate Examination

PART A: INTRODUCTION

1.1 Name of District and LI Establishing it

Gomoa East District is one of the Twenty-Three (23) Districts in the Central Region of Ghana.

The District was carved out as a separate district from the then Gomoa District in 2008 by the Legislative Instrument 1883 and became operational in 16th June, 2008. By LI (2340), 2017, the new Gomoa East District became operational on 15th March, 2018 with the new capital at Gomoa Potsin, separating it from the erstwhile Gomoa East with LI 1883 which had Gomoa Afransi as its Capital. It occupies an area of about 260.69 square kilometres.

Gomoa East has Three (3) area councils including Dominase Area Council, Ojobi Area Council, Nyanyano Area Council.

1.2 Population

The projected population for 2018 is 142,639 (PHC, 2010) comprising approximately 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 60% 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 pineapple. The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are however, very few small scale aqua-culture in areas around Okyereko and Adzintem. 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 Environment

Gomoa East 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 and the sea making fishing very important in the coastal communities of Fetteh, Nyanyano and Dampase. 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, uncontrolled 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 Fetteh, Akramang and Kweikrom areas are seriously affecting the vegetation of these areas and the environment in general.

1.3.3 Health

Health care in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital but one Polyclinic at Gomoa Potsin. However, the private health centre at Buduburam has recently been upgraded to a hospital status but because of its closeness to Accra, access by most people in the district is made difficult. There are also two (2) private orthodox clinics, two (2) private maternity homes and ten (10) CHPS compound complementing health care delivery in the District.

1.3.4 Education

Basic school infrastructure in the district is predominantly public since 1995. Currently, the District has about 52 basic schools with 920 classrooms (Public and Private, KG, Primary and JHS). The District can boast of a private university namely, KAFF University in Buduburam. The district has only two (2) public second cycle institution namely; Potsin Senior High School and Fettehman Senior High School.

1.3.5 Tourism

Tourism is an activity which is not developed yet in the District. However, some potential exist. 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. Part of the District also celebrate Ahobaakese Festival “Atopa Dance Festival usually in the month of August every year. The District also have Number of Hotels and Guest Houses including White Sand, Tills Hotel, and Pentecost Convention etc.

1.3.6 Water and Sanitation

Potable water is insufficiently available for both domestic and commercial uses in the District. Only 2.5 percent of rural deprived localities have access to pipe born water with 23 percent of these rural localities resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes.

The District Assembly only has one final approved disposal site at Gomoa Dominase which has not been developed. The remaining major towns have unapproved dumping sites. In view of this, the District Assembly is making effort to evacuate the dumping sites in the District. With the support of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department, many litter bins have been placed at vantage points in the District to facilitate refuse collection. Also, the District engages in door-to-door refuse collection as means of managing refuse from households.

1.3.7 Roads Network

Road network linking all the zonal centers of the District are in a larger part motorable. However, roads from the zonal centers to the outlying settlements are limited. Since road transport is very important to the District and being deplorable especially those that link to rural areas, the District has started reshaping them.

1.3.8 Market Centre

The District has two main market centers where economic activities are taken place. These are the Nyanyano Kakraba Market and Buduburam Market. Sundays are market days for Buduburam and Saturdays and Wednesdays are the market days for Nyanyano Kakraba. On these days, Gomoa East welcome people from Winneba, Accra, Kasoa, Afransi, Bawjiase,

Agona Swedru, Senya Breku among others. It supplies its produce to towns such as Agona

Swedru, , Accra Kasoa, and Bawjiase.

1.4 IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

- Dilapidated 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
- Broken down of boreholes/hand dug wells
- Ineffective operationalization of some of the lower sub-structures
- Inadequate Health Facilities
- No District Court
- Lack of residential accommodation for the security personnel including the Magistrate
- High crime rate in the District especially in the eastern sector
- Poor road surfaces

PART B: STRATEGIC OVERVIEW

2.1 AGENDA FOR JOBS, CREATING PROSPERITY AND EQUAL OPPORTUNITIES FOR ALL.

The Agenda for Jobs, Creating Prosperity and Equal Opportunities for All contains four (4) Policy Objectives that are relevant to the Gomoa Central District

- Build An Industrialised And Resilient Economy
- Create An Equitable, Healthy And Discipline Society
- Build Safe And Well-Planned Communities While Protecting The Natural Environment
- Build Effective, Efficient And Dynamic Institutions

2.2 GOMOA EAST ADOPTED POLICY OBJECTIVES

The following are the Adopted policy objectives relevant to Gomoa East District Assembly. These adopted policy objectives are linked to the requisite SDGs.

Table 1: GOMOA EAST ADOPTED POLICY OBJECTIVES AND SDGs

S/N	ADOPTED POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)
1	Ensure Improved Fiscal Performance and Sustainability	<p>SDG 16 Promote peaceful and Inclusive for Sustainable Development, Provide Access to justice for All and Build effective, Accountable and inclusive institution at all levels</p> <p>SDG 17 Strengthen the means of implementation and revitalise the Global Partnership for Sustainable Development</p>
S/N	ADOPTED POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)
2	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
3	Ensure affordable, equitable and easily accessible health care services	SDG 3 Ensure healthy life and promote well-being for all and all ages.
4	Strengthen Social Protection, especially for children, women, persons with disability and the elderly	SDG 1 End poverty in all its forms everywhere
5	Promote participation of PWDs in politics, electoral democracy and governance	SDG 10 Reduced inequalities within and among countries
6	Increase access to sanitation	SDG 6 Ensure availability and sustainable management of water and sanitation for all.
7	Prevent environment pollution	SDG 6 Ensure availability and sustainable management of water and sanitation for all.
8	Improve access to safe and reliable water supply services for all.	SDG 6 Ensure availability and sustainable management of water and sanitation for all.
9	Promote proactive planning for disaster prevention and mitigation.	SDG 13

		Take urgent action to compact climate change and its impact
10	Ensure improved public investment	SDG 9 Build resilient infrastructure, promote Inclusive and Sustainable Industrialisation and foster Innovation
11	Promote demand –driven approach to agricultural development	SGD 2 End Hunger, Achieve food Security, and improve Nutrition and promote Sustainable Agriculture.
12	1. Promote sustainable spatially integrated balanced and orderly development of human settlement	SDG 16 Promote peaceful and Inclusive for Sustainable Development , Provide Access to justice for All and Build effective, Accountable and inclusive institution at all levels SDG 11 Make Cities and Human settlements Inclusive, Safe, Resilient and Sustainable.

2.3 VISION

The vision of the Gomoa East District is to become a first class and citizen focused Local

Government Authority.

2.4 MISSION

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

2.5 CORE FUNCTIONS OF THE GOMOA EAST DISTRICT ASSEMBLY

The core functions of the Gomoa East District as outlined in the LI 2340 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.
- 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 or 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 and

To take steps to ensure the effective maintenance of all Government properties within its area of authority.

Table 2: MMDA ADOTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS
Strong and Resilient Economy	1.Ensure Improved Fiscal Performance and Sustainability	SDG 16 Peace and justice Strong Institutions SDG 17 Partnership for the Goals	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Strengthen revenue institutions and administration (SDG Target 16.6) Diversify sources of resource mobilization (SDG Target 17.1, 17.3)
Education and Training	2. Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4 Quality Education	Expand infrastructure and facilities at all levels (SDG Target 4.a) Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1)
Health and Health services	3.Ensure affordable, equitable and easily accessible health care services	SDG 3 Good health and well-being	Expand and Equip Health Facilities (SDG target 3.8) Accelerate the implementation of Community-Based Health Planning and Services (CHPS) Policy to ensure equity in access to quality healthcare (SDG Targets 3.1,3.2,3.3,3.8)
Social Protection	4. Strengthen Social Protection, especially for children, women,	SGD 1 No poverty	Mainstream Social Protection into Sector Plans and Budgets (SDG Targets 1.3,10.4)

	persons with disability and the elderly	SDG 10 Reduced inequalities	Develop and Implement productive and Financial Inclusion alongside the LEAP cash grant to facilitate graduation of LEAP Beneficiaries from the cash transfer programme. (SDG Targets 8.10,9.3) Promote advocacy regarding the inclusion of PWDs in politics electoral processes and governance (SDG Target 10.2)
Water and Environmental Sanitation	5. Promote participation of PWDs in politics, electoral democracy and governance		
	6. Increase access to sanitation	SGD 6 Clean Water and Sanitation	Promote Community-Led Total Sanitation Campaign (SDG Targets 6.2) Review, Gazette and Enforce MMDA bye laws on Sanitation (SDG Targets 16.6, 16.b) Provide Mechanized Boreholes and Small-town Water systems (SDG Target 6.1)
	7. Prevent environment pollution		
8. Improve access to safe and reliable water supply services for all			
Disaster Management	9. Promote proactive planning for disaster prevention and mitigation	SDG 13 Protect the Planet	Educate public and private institutions on natural and man-made disaster risk reduction(SDG Target 13.3)
Agricultural and Rural Development	10. Ensure improved public investment	SGD 2 No Hunger SDG 9 Industry, Innovation and Infrastructure	Introduce district chambers of agricultural, commerce and technology (DCACT) with the mandate to promote agribusiness through an enhanced interface between the private sector and the public sector (SDG target 16.6) Support the development of at least two exportable agricultural commodities (SDG Targets 1.1, 1.2, 17.11) Promote and expand organic farming to enable producers to access growing world demand for organic products (SDG Targets 2.3, 12.2)
	11. Promote demand – driven approach to agricultural development		
Human Settlement and Housing	12. Promote sustainable spatially integrated balanced and orderly development of human settlement	SDG 16 Peace and Justice SDG 11 Sustainable cities and communities	Fully implement land use and Spatial Planning Act 2016 (ACT925) (SDG Targets 16.6, 17.6) Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7 11.a)s

Table3: 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	-	2018	2	2019	4
Hold three Executive Committee Meetings of the Assembly	Number of Executive Committee meetings held	2017	-	2018	2	2017	4
Hold quarterly meetings for the 5 Statutory Sub-committees	Number of Statutory sub-committees held	2017	-	2018	2	2017	4
Organize monthly management meetings	Number of management meetings held	2017	-	2018	5	2019	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	2017	-	2018	-	2019	31 st January
Percentage growth of IGF Increase							
20% of IGF used on Capital Expenditure	20% of total IGF	2017	-	2018	20%	2019	20%
Financial Reports prepared	Monthly financial reports prepared and submitted to GAGD by 15 th day of the ensuing month	2017	-	2018	5	2019	12
Quarterly DPCU meetings held							
Quarterly DPCU meetings held	Number of DPCU meetings	2017	-	2018	2	2019	4
Quarterly Budget Committee meetings held	Number of meetings held	2017	-	2018	2	2019	4
District Composite Budget prepared	Composite Budget prepared and submitted by	2017	-	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	-	2018	0	2019	3
Staff Trained on Local Government Protocols	Number of staff trained	2017	-	2018	20	2019	50
Staff Trained on Revenue Mobilization	Number of staff trained	2017	-	2018	30	2019	45
Infrastructure Delivery and Management							
Improved access to Education	Number of Classroom Blocks Built	2017	-	2018	2	2019	4
Improved access to Health Delivery	Number of Health Facilities Built	2017	-	2018	2	2019	3
Statutory Planning Committee Organized	Number of Meetings Organized	2017	-	2018	2	2019	4
House numbering and Property Addressing System at Nyanyano and Fetteh conducted	Field reports	2017	-	2018	2	2019	3
Rehabilitation of Assembly Properties	Number of Assembly Buildings	2017	-	2018	2	2019	2
Spot improvement/ Minimum maintenance of Feeder Roads	Length of Road rehabilitated	2017	-	2018	50km	2019	60km
Social Services Delivery							
Brilliant but Needy Students supported	Number of students support	2017	-	2018	-	2019	30
National immunization exercise duly supported	Field Report	2017	-	2018	1	2019	1
Support for District Mock Examination	Field Report	2017	-	2018	1	2019	1
Initiatives to provide Job creation supported	Number supported	2017	-	2018	55	2019	60
National Farmers Day organized	Field Report	2017	-	2018	1	2019	1
Tourism Development Supported	Field Report	2017	-	2018	1	2019	1
National Sanitation Day Organized	Field Report	2017	-	2018	5	2019	12
Water & Sanitation Management	Field Report	2017	-	2018	1	2019	1

2.6 SUMMARY OF KEY ACHIEVEMENTS IN 2018

As part of strengthening democracy and for the citizenry to participate in the development, the District was whittled from Gomoa Central District Assembly in 15th March, 2018. With financial challenges since the creation of the District, the District had able to meet it's all its recurrent expenditures.

2.7 EXPENDITURE TRENDS FOR THE MEDIUM TERM

The Gomoa East District Assembly total budget was GH¢, and GH¢ 6,178,503.34 2018 financial year respectively.

a. Compensation of Employees

Total annual budget for compensation was GH¢203,293.21. The low figure is as a result of the new created District. With posting of staff to the District the compensation will be increased.

b. Goods and Services

Out of a total budget of GH¢5,975,210.13 (GOG, DACF and DDF) for goods and services, GH¢ 3,539,222.93 was budgeted for this item to attend to needs of the Assembly.

c. Capital Expenditure

Total budget for capital expenditure in year 2018 was GH¢2,408,987.20 representing 38.99 total 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.

2.8 REVENUE MOBILIZATION STRATEGIES-2019

1. Quarterly revenue sensitization and education.
2. Continue the exercise on the House-Numbering and Property Addressing System.
3. Embark on valuation of Commercial Properties.

4. Operationalization of the Akotsi Technology Village and taking Ownership Nyanyano Kakraba Market Complex.
5. Operationalize Three (3) Area Council Offices and Construction of two additional sub-offices.
6. Quarterly training of the Revenue Collectors
7. Hold regular and consultative meeting with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.
8. Introduce innovation in the Building permit sphere to remove as much as possible human elements.
9. Outsourcing refuse Collection per house and Property Rate to company for its collections.
10. Regular monitoring of revenue collectors by management.
11. Employment of additional commission collectors (local consultants) to complement the existing ones
12. Strengthening of the Building Permit Taskforce by recruiting committed and hardworking people
13. Motivate revenue collectors to boost their morale.
14. Comprehensive Data Collection Exercise

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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 East 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 5 are involved in the delivery of the programme. Even though, the staff delivery this programme is enough, the Local Government Service had been contacted to post additional staff to complement the staff strength. 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.

✚ **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

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.

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 5 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa East 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
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held		3	3	3	3
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held		3	4	4	4
Organize monthly management meetings	Number of management meetings held		5	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by		-	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
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings		2	4	4	4
Procurement of Office supplies and consumables	Materials procured		June 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
Internal Audit reports prepared quarterly	Number of reports		2	4	4	4
ARIC meetings organized quarterly	Number of meetings		2	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	Construction of Sub-Offices at Akotsi and Dampasi
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

Budget Sub-Programme Objective

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

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 Twenty (20) 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 East 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		5	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	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
Annual Statements of Account Published to DA Members	Dispatch book	-	1	1	1	1
Constructed Market and Technology Village	Market Operationalized	-	1	1	1	1

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	Fencing of Nyanyano Market Complex
Annual Statement of Account Prepared	Procurement of Cesspit Emtier
Revenue Collectors monitored	Extension of water to Akotsi 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 Seven (7) 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

- Inadequate office accommodation- the Finance Department share office with procurement officers.
- Delay in the release of funds affect the successful implementation of the Annual Action Plan and the budget.

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	-	2	4	4	4
Quarterly annual Progress Report prepared	Annual Progress report prepared and submitted	-	2	4	4	4
Quarterly monitoring of Planning Programmes	Number of Monitoring held	-	2	4	4	4
Annual Action Plan	Action Plan prepared and submitted by 31 st October, 2018	-	31 st September	31 st September	31 st September	31 st September
Completed MTDP and submitted same to NDPCU		-	-	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 Fee-Fixing Resolution held	Number of Stakeholders forum conducted		2	2	2	2
		Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly Budget Committee meetings held	Number of meetings held	-	2	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by	-	30 st September	30 st September	30 st September	30 st September
Data Collection exercise conducted	Field report	-	-	20 th Sept.	20 th Sept.	20 th Sept.

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 two (2) 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 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
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	-	July	31 st January	31 st January	31 st January
	Quarterly progress report on Capacity Implementation prepared	-	2	4	4	4
	Number of promoted staff	-	-	10	15	20
	Number of appraised staff	-	-	50	50	60
	Number of officials sponsored for local courses (including in house training)	-	-	2	3	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
Manpower Skills Development / Human Capacity Development	
Recruitment, Appraisals and Promotions	
Staff welfare and Motivation	
Maintained staff discipline	

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 (IGF).

 **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

Budget Sub-Programme Objectives

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

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 Four (4) 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.

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	-	1	4	4	4
House numbering and Property Addressing System conducted	Field reports	-	0	2	3	4
Four technical committee meetings conducted	Number of Technical Committee meetings organized	-	1	4	4	4
Settlement Plans for Asebu – Pomadze implemented	Field report	-	0	1	2	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold One (1) Statutory Planning Committee meetings for the approved of building permit	Conduct House Numbering and Street Naming Exercise
Hold One (1) 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

Budget Sub-Programme Objectives

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

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 Three (3) 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.

Programme Results Statement

The following output indicators are the means by which the Gomoa East 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	-	5	12	12	12
Inspection of building projects conducted	Field reports	-	5	12	12	12
Site meetings organized	Number of site meetings	-	2	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	-	1	4	5	5

Operations	Projects
	Repairs of 15no Boreholes-District Wide
	Construction of teachers at Gomoa Amoda

1. 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	Rehabilitation of Feeder Roads
Operation and Maintenance of official properties	Construction of CHPS Compound at Kweikrom, Dabanyin, Dampase and Fetteh Kakraba
	Construction
	Construction of Sub-Office at Akotsi and Dampase
	Fencing and Lighting at Nyanyano Market
	Installation of Internal Communication Facilities at New Office Complex
	Construction of 1No. 6 Classroom Block at Gomoa Kojo Oku
	Construction of 1No.3 Classroom Block at Potsin
	Akotsi Construction of 1No. 6 Classroom Block at Gomoa Lome Islamic D/A Prim. School
	Construction of Bungalow at DCD and DCE
	Extension of water facilities at Akotsi Technology Village

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

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 of living and good health habits by people in the Gomoa East District

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.

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.

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.

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	-	-	15	15	15
My first day at School supported	Field report	-	1	1	1	1
Logistics for Teaching and Learning Materials 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	-	5	15	25	25
GES Circuit Supervisors supported	Number of Circuit Supervisors supported	-	-	7	7	7
Mock examination supported	Number of mock examinations supported	-	2	4	4	4
District Education Oversight committee organized	Quarterly reports	-	2	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	
Hold quarterly District Education Oversight Committee	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

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 East District. The department is also in-charge of providing education and sensitization of epidemic diseases in the district.

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 East 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	2	2	3
National immunization programme supported	Field Report	-	1	1	1	1
HIV/AIDS Programme supported	Field Report	-	1	1	1	1

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

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.

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 two (2).

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.

1. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa East 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	120	180
Outreach programme on HIV/AIDS and testing in 5 communities conducted	Field report	-	1	5	10	15
Six (6) Women Groups in Local Economic Activities Organized	Field report	-	-	6	10	15
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	-	-	20	30	40

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 SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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.

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	-	-	23	23	23
Tourism Development supported	Field report	-	-	1	1	1
Training of SME's and Women groups conducted	Field report	-	-	10	11	12
Cooperative Union established	Field report	-	-	1	1	1
Business Counselling services provided	Number of business counselled	-	-	10	11	12

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

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.

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.

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	-	-	80	85	90
National Farmers Day Organized	Field report	-	1	1	1	1
Facilitation of government priority projects	Field report	-	20	90	100	110

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 heaumatic 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

Budget Programme Objectives

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

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 analyses 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;
- ✚ 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 Ten (10) 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.

1. 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
Monthly sanitation day organized	Number of activities organized	-	5	12	12	12
Sanitation Management issues duly executed	Field report		2	2	3	3

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 15No. Boreholes-District Wide
Sanitation Management	Renovation of KVIP Toilet at Buduburam and Nyanyano
Implementation of Community Led Total Sanitation	Engineering Land Site at Gomoa Dominase
	Provision of 3NO. Skip Pad for Refuse Containers
	Procurement of 3NO. Skip Containers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

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

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 expand social amenities and improve the economic livelihood of the people within the Gomoa East District. Little wonder that a significant amount of the funds of the 2018 composite budget is geared towards the establishment of social infrastructure such as schools, toilets and markets, particularly the Artisanal and Market Complex at Akotsi. This project alone is expected to create about three thousand direct and indirect jobs. In spite of this, the Assembly believes that translating these intentions into reality will require the cooperation and support of all stakeholders. Consequently, we appeal to all stakeholders to unanimously give their support to the 2019 Composite Budget to help improve the livelihood of our people.

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	361,293		
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	961,256		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	241,896		
410101 Deepen political and administrative decentralisation	0	2,513,647		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	829,758		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,042,982		
550201 2.1 End hunger and ensure access to sufficient food	0	477,825		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	404,646		
Grand Total ¢	0	6,843,303	-6,843,303	-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
211 02 00 001 24 Finance, ,	6,613,082.63	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 RATES				
Property income (GFS)	72,000.00	0.00	0.00	0.00
1412023 Basic Rate	2,000.00	0.00	0.00	0.00
1413001 Property Rate	70,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Sales of goods and services	130,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	120,000.00	0.00	0.00	0.00
1423528 Development Levy	10,000.00	0.00	0.00	0.00
Output 0003 LICENSES				
Sales of goods and services	434,000.00	0.00	0.00	0.00
1422005 Chop Bar License	14,000.00	0.00	0.00	0.00
1422007 Liquor License	7,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	50,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	73,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	40,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422077 Drug Permit	3,000.00	0.00	0.00	0.00
1422148 Printing Services	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423078 Business registration	40,000.00	0.00	0.00	0.00
1423086 Car Stickers	35,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	7,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	20,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	10,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	100,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	15,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,000.00	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
1423458 Sale of Forms	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423574 Public Visits	8,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	15,000.00	0.00	0.00	0.00
Output 0005 RENTS OF LAND AND BUILDINGS				
Property income (GFS)	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423135 Court Fee	2,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	42,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	42,000.00	0.00	0.00	0.00
Output 0008 USE OF DACF, DONOR FUND AND GOG BY THE END OF 2019				
From foreign governments(Current)	5,813,082.63	0.00	0.00	0.00
1331002 DACF - Assembly	4,467,238.94	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	420,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,631.69	0.00	0.00	0.00
1331011 District Development Facility	411,413.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	72,799.00	0.00	0.00	0.00
Grand Total	6,613,082.63	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018		2019 Budget	2020 forecast	2021 forecast
		Budget	Est. Outturn			
Gomoa East District Assembly- Potsin	0	0	0	6,843,303	6,846,916	6,911,737
GOG Sources	0	0	0	344,652	346,684	348,098
Management and Administration	0	0	0	128,405	129,689	129,689
Infrastructure Delivery and Management	0	0	0	116,776	117,525	117,944
Social Services Delivery	0	0	0	12,646	12,646	12,772
Economic Development	0	0	0	86,825	86,825	87,693
IGF Sources	0	0	0	800,000	801,580	808,000
Management and Administration	0	0	0	794,000	795,580	801,940
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	360,000	360,000	363,600
Management and Administration	0	0	0	360,000	360,000	363,600
DACF ASSEMBLY Sources	0	0	0	4,492,239	4,492,239	4,537,161
Management and Administration	0	0	0	1,466,234	1,466,234	1,480,896
Infrastructure Delivery and Management	0	0	0	1,159,265	1,159,265	1,170,858
Social Services Delivery	0	0	0	1,506,740	1,506,740	1,521,807
Economic Development	0	0	0	350,000	350,000	353,500
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF PWD Sources	0	0	0	360,000	360,000	363,600
Social Services Delivery	0	0	0	360,000	360,000	363,600
Economic Development	0	0	0	40,000	40,000	40,400
UNICEF Sources	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	411,413	411,413	415,527
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	360,000	360,000	363,600
Grand Total	0	0	0	6,843,303	6,846,916	6,911,737

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 Assembly- Potsin	0	0	0	6,843,303	6,846,916	6,911,737
Management and Administration	0	0	0	2,800,052	2,802,916	2,828,053
SP1.1: General Administration	0	0	0	2,800,052	2,802,916	2,828,053
21 Compensation of employees [GFS]	0	0	0	286,405	289,269	289,269
211 Wages and salaries [GFS]	0	0	0	266,405	269,069	269,069
21110 Established Position	0	0	0	128,405	129,689	129,689
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	98,000	98,980	98,980
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,886,378	1,886,378	1,905,242
221 Use of goods and services	0	0	0	1,886,378	1,886,378	1,905,242
22101 Materials - Office Supplies	0	0	0	544,062	544,062	549,503
22102 Utilities	0	0	0	48,000	48,000	48,480
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	175,724	175,724	177,481
22106 Repairs - Maintenance	0	0	0	210,000	210,000	212,100
22107 Training - Seminars - Conferences	0	0	0	391,413	391,413	395,327
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	350,179	350,179	353,681
28 Other expense	0	0	0	117,000	117,000	118,170
282 Miscellaneous other expense	0	0	0	117,000	117,000	118,170
28210 General Expenses	0	0	0	117,000	117,000	118,170
31 Non Financial Assets	0	0	0	510,269	510,269	515,371
311 Fixed assets	0	0	0	510,269	510,269	515,371
31121 Transport equipment	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	152,724	152,724	154,251
31131 Infrastructure Assets	0	0	0	22,545	22,545	22,770
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	1,278,041	1,278,790	1,290,821
SP2.1 Physical and Spatial Planning	0	0	0	289,811	290,290	292,709
21 Compensation of employees [GFS]	0	0	0	47,914	48,393	48,393
211 Wages and salaries [GFS]	0	0	0	47,914	48,393	48,393
21110 Established Position	0	0	0	47,914	48,393	48,393
22 Use of goods and services	0	0	0	161,896	161,896	163,515
221 Use of goods and services	0	0	0	161,896	161,896	163,515
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	60,896	60,896	61,505
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	988,230	988,500	998,113
21 Compensation of employees [GFS]	0	0	0	26,974	27,244	27,244
211 Wages and salaries [GFS]	0	0	0	26,974	27,244	27,244
21110 Established Position	0	0	0	26,974	27,244	27,244
22 Use of goods and services	0	0	0	31,991	31,991	32,311
221 Use of goods and services	0	0	0	31,991	31,991	32,311
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	30,991	30,991	31,301
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	869,265	869,265	877,958
311 Fixed assets	0	0	0	869,265	869,265	877,958
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31113 Other structures	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	19,265	19,265	19,458
Social Services Delivery	0	0	0	2,277,386	2,277,386	2,300,160
SP3.1 Education and Youth Development	0	0	0	829,758	829,758	838,056
22 Use of goods and services	0	0	0	73,545	73,545	74,280
221 Use of goods and services	0	0	0	73,545	73,545	74,280
22101 Materials - Office Supplies	0	0	0	42,545	42,545	42,970
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	716,213	716,213	723,376
311 Fixed assets	0	0	0	716,213	716,213	723,376
31112 Nonresidential buildings	0	0	0	666,213	666,213	672,876
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.2 Health Delivery	0	0	0	1,042,982	1,042,982	1,053,412
22 Use of goods and services	0	0	0	136,636	136,636	138,003
221 Use of goods and services	0	0	0	136,636	136,636	138,003
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	85,636	85,636	86,493
31 Non Financial Assets	0	0	0	906,346	906,346	915,409
311 Fixed assets	0	0	0	906,346	906,346	915,409
31112 Nonresidential buildings	0	0	0	483,622	483,622	488,458
31113 Other structures	0	0	0	112,724	112,724	113,851
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100

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	404,646	404,646	408,692
22 Use of goods and services	0	0	0	114,646	114,646	115,792
221 Use of goods and services	0	0	0	114,646	114,646	115,792
22105 Travel - Transport	0	0	0	13,646	13,646	13,782
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	477,825	477,825	482,603
SP4.2 Agricultural Development	0	0	0	477,825	477,825	482,603
22 Use of goods and services	0	0	0	477,825	477,825	482,603
221 Use of goods and services	0	0	0	477,825	477,825	482,603
22105 Travel - Transport	0	0	0	68,098	68,098	68,779
22107 Training - Seminars - Conferences	0	0	0	379,727	379,727	383,524
22109 Special Services	0	0	0	30,000	30,000	30,300
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	6,843,303	6,846,916	6,911,737

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GoG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total			
			Goods/Service	Capex	Total GoG	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External				
Gomoa East District Assembly- Potsin	203,293	2,351,985	2,642,093	5,196,930	158,000	642,000	0	800,000	0	0	0	126,413	369,000	486,413	6,843,303
Management and Administration	128,405	1,315,965	510,269	1,954,639	158,000	636,000	0	794,000	0	0	0	51,413	0	51,413	2,800,032
Central Administration	128,405	1,315,965	510,269	1,954,639	158,000	636,000	0	794,000	0	0	0	51,413	0	51,413	2,800,032
Administration (Assembly Office)	128,405	1,315,965	510,269	1,954,639	158,000	636,000	0	794,000	0	0	0	51,413	0	51,413	2,800,032
Infrastructure Delivery and Management	74,888	33,188	869,265	1,276,041	0	2,000	0	2,000	0	0	0	0	0	0	1,278,041
Physical Planning	47,914	240,936	0	288,811	0	1,000	0	1,000	0	0	0	0	0	0	293,811
Office of Departmental Head	47,914	10,896	0	58,811	0	1,000	0	1,000	0	0	0	0	0	0	59,811
Town and Country Planning	0	230,000	0	230,000	0	0	0	0	0	0	0	0	0	0	230,000
Works	26,974	9,0391	869,265	987,230	0	1,000	0	1,000	0	0	0	0	0	0	988,230
Office of Departmental Head	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	0	0	0	61,000
Public Works	26,974	0	869,265	896,239	0	0	0	0	0	0	0	0	0	0	896,239
Feeder Roads	0	30,991	0	30,991	0	0	0	0	0	0	0	0	0	0	30,991
Social Services Delivery	0	256,827	1,262,559	1,519,386	0	3,000	0	3,000	0	0	0	35,000	369,000	395,000	2,277,386
Education, Youth and Sports	0	112,545	416,213	528,758	0	1,000	0	1,000	0	0	0	0	300,000	300,000	829,758
Office of Departmental Head	0	112,545	0	112,545	0	1,000	0	1,000	0	0	0	0	0	0	113,545
Education	0	0	416,213	416,213	0	0	0	0	0	0	0	0	300,000	300,000	716,213
Health	0	10,036	846,346	946,382	0	1,000	0	1,000	0	0	0	35,000	60,000	95,000	1,041,382
Office of District Medical Officer of Health	0	56,636	463,622	534,238	0	1,000	0	1,000	0	0	0	35,000	0	35,000	570,238
Environmental Health Unit	0	50,000	362,724	412,724	0	0	0	0	0	0	0	0	60,000	60,000	472,724
Social Welfare & Community Development	0	43,646	0	43,646	0	1,000	0	1,000	0	0	0	0	0	0	44,646
Office of Departmental Head	0	12,646	0	12,646	0	1,000	0	1,000	0	0	0	0	0	0	13,646
Social Welfare	0	31,000	0	31,000	0	0	0	0	0	0	0	0	0	0	31,000
Economic Development	0	436,825	0	436,825	0	1,000	0	1,000	0	0	0	40,000	0	40,000	477,825
Agriculture	0	436,825	0	436,825	0	1,000	0	1,000	0	0	0	40,000	0	40,000	477,825
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 794,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2110101001	Gomoea East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central	
Location Code	0222100	Gomoea East District Assembly- Potsin	

			Amount (GH¢)
Compensation of employees [GFS]			158,000
Objective	000000	Compensation of Employees	158,000
Program	91001	Management and Administration	158,000
Sub-Program	91001001	SP1.1: General Administration	158,000
Operation	000000		158,000

Wages and salaries [GFS]			138,000
2111102	Monthly paid and casual labour		40,000
2111224	Traditional Authority Allowance		8,000
2111238	Overtime Allowance		5,000
2111241	Per Diem and Inconvenience Allowance		20,000
2111243	Transfer Grants		50,000
2111248	Special Allowance/Honorarium		15,000
Social contributions [GFS]			20,000
2121001	13 Percent SSF Contribution		5,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		15,000

			Amount (GH¢)
Use of goods and services			599,000
Objective	410101	Deepen political and administrative decentralisation	599,000
Program	91001	Management and Administration	599,000
Sub-Program	91001001	SP1.1: General Administration	599,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	439,000

Use of goods and services			439,000
2210101	Printed Material and Stationery		15,000
2210103	Refreshment Items		40,000
2210115	Textbooks and Library Books		7,000
2210118	Sports, Recreational and Cultural Materials		4,000
2210122	Value Books		25,000
2210201	Electricity charges		30,000
2210202	Water		5,000
2210203	Telecommunications		2,500
2210204	Postal Charges		500
2210205	Sanitation Charges		10,000
2210301	Cleaning Materials		10,000
2210401	Office Accommodations		25,000
2210502	Maintenance and Repairs - Official Vehicles		25,000
2210505	Running Cost - Official Vehicles		50,000
2210511	Local travel cost		30,000
2210705	Hotel Accommodation		10,000
2210709	Seminars/Conferences/Workshops (Foreign)		60,000
2210710	Staff Development		10,000
2210711	Public Education and Sensitization		10,000
2210801	Local Consultants Fees		50,000
2211203	Emergency Works		20,000
Operation	921109	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	160,000

Use of goods and services			160,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210606 Maintenance of General Equipment			160,000
Other expense			37,000
Objective	410101	Deepen political and administrative decentralisation	37,000
Program	91001	Management and Administration	37,000
Sub-Program	91001001	SP1.1: General Administration	37,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	37,000

Miscellaneous other expense			37,000
2821001	Insurance and compensation		17,000
2821010	Contributions		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 360,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2110101001	Gomoea East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central	
Location Code	0222100	Gomoea East District Assembly- Potsin	

			Amount (GH¢)
Use of goods and services			170,000
Objective	410101	Deepen political and administrative decentralisation	170,000
Program	91001	Management and Administration	170,000
Sub-Program	91001001	SP1.1: General Administration	170,000
Operation	921108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	170,000

Use of goods and services			170,000
2210103	Refreshment Items		70,000
2210108	Construction Material		100,000

			Amount (GH¢)
Other expense			80,000
Objective	410101	Deepen political and administrative decentralisation	80,000
Program	91001	Management and Administration	80,000
Sub-Program	91001001	SP1.1: General Administration	80,000
Operation	921108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	80,000

Miscellaneous other expense			80,000
2821019	Scholarship and Bursaries		80,000

			Amount (GH¢)
Non Financial Assets			110,000
Objective	410101	Deepen political and administrative decentralisation	110,000
Program	91001	Management and Administration	110,000
Sub-Program	91001001	SP1.1: General Administration	110,000
Project	921103	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	110,000

Fixed assets			110,000
3112214	Electrical Equipment		110,000

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	1,466,234
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				1,065,965
Objective	410101	Deepen political and administrative decentralisation		1,065,965
Program	91001	Management and Administration		1,065,965
Sub-Program	91001001	SP1.1: General Administration		1,065,965
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	418,880
Use of goods and services				418,880
2210114 Rations				36,700
2210401 Office Accommodations				52,000
2211203 Emergency Works				330,179
Operation	921104	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops (Foreign)				40,000
2210710 Staff Development				60,000
Operation	921105	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210709 Seminars/Conferences/Workshops (Foreign)				105,000
Operation	921106	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
Operation	921107	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
Operation	921108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	70,724
Use of goods and services				70,724
2210509 Other Travel and Transportation				70,724
Operation	921109	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210606 Maintenance of General Equipment				50,000
Operation	921120	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	246,362
Use of goods and services				246,362
2210101 Printed Material and Stationery				40,000
2210108 Construction Material				206,362
Operation	921123	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Non Financial Assets				400,269
Objective	410101	Deepen political and administrative decentralisation		400,269

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Program	91001	Management and Administration		400,269
Sub-Program	91001001	SP1.1: General Administration		400,269
Project	921103	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	80,269
Fixed assets				80,269
3112211 Office Equipment				42,724
3113108 Furniture and Fittings				22,545
3113211 Computer Software				15,000
Project	921111	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000
Fixed assets				320,000
3112101 Motor Vehicle				320,000
Amount (GH¢)				51,413
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	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
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	921104	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				2,800,052

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	1,000
Function Code	70980	Education n.e.c		
Organisation	2110301001	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

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	112,545
Function Code	70980	Education n.e.c		
Organisation	2110301001	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				72,545
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		72,545
Program	91003	Social Services Delivery		72,545
Sub-Program	91003001	SP3.1 Education and Youth Development		72,545
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,545
Use of goods and services				47,545
2210117 Teaching and Learning Materials				27,545
2210118 Sports, Recreational and Cultural Materials				15,000
2210708 Refreshments				5,000
Operation	921108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210708 Refreshments				15,000
Operation	921110	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821008 Awards and Rewards				10,000
2821019 Scholarship and Bursaries				30,000
Total Cost Centre				113,545

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	416,213
Function Code	70912	Primary education		
Organisation	2110302002	Gomoo East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central		
Location Code	0222100	Gomoo East District Assembly- Potsin		

				Non Financial Assets	416,213	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			416,213	
Program	91003	Social Services Delivery			416,213	
Sub-Program	91003001	SP3.1 Education and Youth Development			416,213	
Project	921111	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	416,213

Fixed assets				416,213
3111205	School Buildings			300,000
3111256	WIP - School Buildings			66,213
3113160	WIP - Furniture and Fittings			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70912	Primary education		
Organisation	2110302002	Gomoo East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central		
Location Code	0222100	Gomoo East District Assembly- Potsin		

				Non Financial Assets	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	91003	Social Services Delivery			300,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			300,000	
Project	921111	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets				300,000
3111205	School Buildings			300,000

Total Cost Centre 716,213

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoo East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222100	Gomoo East District Assembly- Potsin		

				Use of goods and services	1,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003002	SP3.2 Health Delivery			1,000	
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210511	Local travel cost			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	534,258
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoo East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222100	Gomoo East District Assembly- Potsin		

				Use of goods and services	50,636	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,636	
Program	91003	Social Services Delivery			50,636	
Sub-Program	91003002	SP3.2 Health Delivery			50,636	
Operation	921107	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,636

Use of goods and services				50,636
2210711	Public Education and Sensitization			50,636

				Non Financial Assets	483,622	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			483,622	
Program	91003	Social Services Delivery			483,622	
Sub-Program	91003002	SP3.2 Health Delivery			483,622	
Project	921111	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	483,622

Fixed assets				483,622
3111202	Clinics			160,000
3111252	WIP - Clinics			323,622

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	35,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	SP3.2 Health Delivery		35,000
Operation	921107	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000
Total Cost Centre				570,258

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	412,724
Function Code	70740	Public health services		
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Operation	921112	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210205 Sanitation Charges				50,000
Non Financial Assets				362,724
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		362,724
Program	91003	Social Services Delivery		362,724
Sub-Program	91003002	SP3.2 Health Delivery		362,724
Project	921109	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111353 WIP - Toilets				80,000
Project	921113	910903 - Liquid waste management	1.0 1.0 1.0	200,000
Fixed assets				200,000
3112101 Motor Vehicle				200,000
Project	921114	910902 - Solid waste management	1.0 1.0 1.0	82,724
Fixed assets				82,724
3111363 WIP-Drainage				32,724
3113103 Landscaping and Gardening				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	60,000
Function Code	70740	Public health services		
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Non Financial Assets				60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	921109	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113110 Water Systems				60,000

<i>Total Cost Centre</i>	472,724
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	86,825
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	86,825
Objective	550201	2.1 End hunger and ensure access to sufficient food		86,825
Program	91004	Economic Development		86,825
Sub-Program	91004002	SP4.2 Agricultural Development		86,825
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	86,825
Use of goods and services				86,825
2210511 Local travel cost				27,098
2210709 Seminars/Conferences/Workshops (Foreign)				59,727

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,000
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	1,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,000
Function Code	70421	Agriculture cs	
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	350,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		350,000
Program	91004	Economic Development		350,000
Sub-Program	91004002	SP4.2 Agricultural Development		350,000
Operation	921104	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	921118	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
2210709 Seminars/Conferences/Workshops (Foreign)				300,000
Operation	921122	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	40,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				40,000
Total Cost Centre				477,825

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 58,811
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Compensation of employees [GFS]	47,914
Objective	000000	Compensation of Employees		47,914
Program	91002	Infrastructure Delivery and Management		47,914
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		47,914
Operation	000000		0.0 0.0 0.0	47,914
Wages and salaries [GFS]				47,914
2111001 Established Post				47,914

			Use of goods and services	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210511 Local travel cost				10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

Total Cost Centre				59,811
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	230,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2110702001	Gomoa East District Assembly- Potsin_Physical Planning_Town and Country Planning_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
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	921117	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Operation	921120	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210711 Public Education and Sensitization				100,000
Other expense				80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	921120	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821018 Civic Numbering/Street Naming				80,000
Total Cost Centre				230,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,646
Function Code	70620	Community Development		
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
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	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,646
Use of goods and services				12,646
2210509 Other Travel and Transportation				12,646
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Total Cost Centre				13,646

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 31,000
Function Code	71040	Family and children	
Organisation	2110802001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	31,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		31,000
Program	91003	Social Services Delivery		31,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		31,000
Operation	921115	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	6,000

Use of goods and services			6,000	
2210711 Public Education and Sensitization			6,000	
Operation	921116	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 360,000
Function Code	71040	Family and children	
Organisation	2110802001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	921116	910601 - Social intervention programmes	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210708 Refreshments			20,000
2210709 Seminars/Conferences/Workshops (Foreign)			20,000
2210902 Official Celebrations			30,000

			Other expense	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	921116	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821019 Scholarship and Bursaries			40,000

			Non Financial Assets	250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets			250,000
3112214 Electrical Equipment			250,000

Total Cost Centre			391,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70610	Housing development	
Organisation	2111001001	Gomoe East District Assembly- Potsin_Works_Office of Departmental Head_Central	
Location Code	0222100	Gomoe East District Assembly- Potsin	

			Use of goods and services	1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210101	Printed Material and Stationery	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70610	Housing development	
Organisation	2111001001	Gomoe East District Assembly- Potsin_Works_Office of Departmental Head_Central	
Location Code	0222100	Gomoe East District Assembly- Potsin	

			Social benefits [GFS]	60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Employer social benefits		60,000
2731101	Workman compensation	60,000

Total Cost Centre 61,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 26,974
Function Code	70610	Housing development	
Organisation	2111002001	Gomoe East District Assembly- Potsin_Works_Public Works_Central	
Location Code	0222100	Gomoe East District Assembly- Potsin	

			Compensation of employees [GFS]	26,974
Objective	000000	Compensation of Employees		26,974
Program	91002	Infrastructure Delivery and Management		26,974
Sub-Program	91002002	SP2.2 Infrastructure Development		26,974
Operation	000000		0.0 0.0 0.0	26,974

Wages and salaries [GFS]		26,974
2111001	Established Post	26,974

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 869,265
Function Code	70610	Housing development	
Organisation	2111002001	Gomoe East District Assembly- Potsin_Works_Public Works_Central	
Location Code	0222100	Gomoe East District Assembly- Potsin	

			Non Financial Assets	869,265
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		869,265
Program	91002	Infrastructure Delivery and Management		869,265
Sub-Program	91002002	SP2.2 Infrastructure Development		869,265
Project	921109	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000

Fixed assets		160,000
3111354	WIP - Markets	120,000
3112214	Electrical Equipment	40,000

Project	921111	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	709,265
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Fixed assets		709,265
3111204	Office Buildings	490,000
3112101	Motor Vehicle	200,000
3113110	Water Systems	19,265

Total Cost Centre 896,239

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>	30,991
Function Code	70451	Road transport		
Organisation	2111004001	Gomoa East District Assembly- Potsin_Works_Feeder Roads_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				30,991
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,991
Program	91002	Infrastructure Delivery and Management		30,991
Sub-Program	91002002	SP2.2 Infrastructure Development		30,991
Operation	921101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,991
Use of goods and services				30,991
2210511 Local travel cost				30,991
Total Cost Centre				30,991

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2111500001	Gomoa East District Assembly- Potsin_Disaster Prevention_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
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	921119	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				10,000
Total Vote				6,843,303

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Gomaa East District Assembly- Polesh Management and Administration	203,293	2,511,985	2,642,093	5,196,990	158,000	642,000	0	800,000	0	0	0	126,413	369,000	486,413	6,843,303
	128,405	1,315,865	510,269	1,544,639	158,000	636,000	0	794,000	0	0	0	51,413	0	51,413	2,800,032
SP2.1: General Administration	128,405	1,315,865	510,269	1,544,639	158,000	636,000	0	794,000	0	0	0	51,413	0	51,413	2,800,032
Infrastructure Delivery and Management	74,888	331,888	689,265	1,276,041	0	2,000	0	2,000	0	0	0	0	0	0	1,278,041
SP2.1 Physical and Spatial Planning	47,914	240,896	0	288,811	0	1,000	0	1,000	0	0	0	0	0	0	289,811
SP2.2 Infrastructure Development	26,974	90,991	689,265	987,230	0	1,000	0	1,000	0	0	0	0	0	0	988,230
Social Services Delivery	0	256,627	1,262,559	1,519,186	0	3,000	0	3,000	0	0	0	35,000	360,000	395,000	2,277,386
SP3.1 Education and Youth Development	0	112,245	416,213	528,758	0	1,000	0	1,000	0	0	0	0	300,000	300,000	829,758
SP3.2 Health Delivery	0	100,636	646,346	946,982	0	1,000	0	1,000	0	0	0	35,000	60,000	95,000	1,042,982
SP3.3 Social Welfare and Community Development	0	43,846	0	43,846	0	1,000	0	1,000	0	0	0	0	0	0	40,646
Economic Development	0	436,825	0	436,825	0	1,000	0	1,000	0	0	0	40,000	0	40,000	477,825
SP4.2 Agricultural Development	0	436,825	0	436,825	0	1,000	0	1,000	0	0	0	40,000	0	40,000	477,825
Environmental and Sanitation Management	0	10,000	0	10,000	0	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	0	10,000