



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

GOMOA WEST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

STRATEGIC OVERVIEW OF THE ASSEMBLY

NAME OF DISTRICT AND THE ESTABLISHMENT L I

L.I. 1896 created Gomoa West from Gomoa District. It is bounded on the North East and East by Gomoa East District and Efutu Municipal Assembly respectively, on the west and north-west by Ekumfi and Ajumako-Enyan-Essiam Districts and at the south shares Boundary with the Atlantic Ocean with a total land area of 514.2 Square Kilometres.

POPULATION

Population = 135,189 (2010 Population and Housing Census) 180,472 (Projected Population 2019) with an Inter-censal Population growth rate of 3.2%

DISTRICT ECONOMY

Agriculture

The main occupation of the people is farming and fishing since the area lies in a forest and coastal belt. Aside Crop farming, livestock farming prevails in the district which mainly involves the rearing of cattle, sheep, goats, pigs, poultry on small scale level. The main fishing communities are Apam, Mumford, Dago, Mankoadze and Abrekum.

Road Network

There are about thirty –nine (39) feeder roads in the District with a total length of 390.25KM comprising of 240KM and 150.25KM engineered and un-tarred roads respectively.

Education

The district has a total of 343 basic schools and 3 senior high schools. The basic schools are made up of 123 kindergarten schools that is 74 public and 49 private, 112 primary schools that is 75 public and 37 private and 108 junior high schools that is 71 public and 37 private.

Health

The directorate has six sub districts, these include Apam, Mumford, Osedze, Dago, Onyadze and Gomoa Oguua providing health services with special emphasis on primary health care at all levels. There are twenty-eight health institutions in the district made up of one Mission Hospital, one poly clinic, five health centres, one reproductive and child health centre, seventeen CHPS zones, two community clinics, one nutrition rehabilitation centre and one private maternity home. There are 78 communities in the district with 97 outreach points, 105 Trained Traditional Birth Attendants.

Environment Ecological resources in the District include wet lands, lagoons, coastal savannah, mangrove and the moist semi-deciduous forest region. The soils in the district are made up of four main groups namely the forest ochrosols, forest ochrosols and oxysols intergrades, tropical black earth and forest lithosols.

Sanitation

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

Tourism

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

1. VISION OF THE DISTRICT ASSEMBLY

First class local government institution delivering excellent services

2. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

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

2. GOAL

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

BROAD OBJECTIVES IN LINE WITH THE NDPPF

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure full political, administrative and fiscal decentralization and enhance public safety and security service delivery	<ul style="list-style-type: none"> • Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs • Ensure effective monitoring of revenue collection and utilization of investment grants • Ensure regular capacity building of District Assembly staff on regular basis • Integrate and institutionalize District level planning and budgeting through the participatory process at all levels • Promotion of effective anti-corruption in the overall public safety
Health	Ensure sustainable, equitable and easily accessible health care services and Ensure reduction in new AIDS/STI infections especially among vulnerable	<ul style="list-style-type: none"> • Accelerate the implementation of the revised CHPS strategy especially in under-served areas <ul style="list-style-type: none"> ▪ Intensify behavioral change strategies especially for high risk groups for HIV & AIDS and TB ▪ Intensify education to reduce stigmatization

SOCIAL SERVICE DELIVERY: EDUCATION, SPORTS DEVELOPMENT SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	Enhance inclusive and equitable access and participation in education at all levels	<ul style="list-style-type: none"> ▪ Ensure adequate supply of teaching and learning materials ▪ Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes ▪ Improve facilities and curriculum for ICT education at all levels
AGRICULTURE	Enhance productivity and production in fisheries and aquaculture and post production	<ul style="list-style-type: none"> ▪ Improve existing fish landing sites and develop related infrastructure for storage, processing and exports ▪ Ensure availability as well as the effective and transparent distribution of pre-mix fuel to fisher folk ▪ Enforce the fisheries management policies as enshrined in the Fisheries Act, 2002 (Act 625) amended ▪ Facilitate the provision of technical support and finance to the production of Oil Palm, Cocoa, Cashew, Cassava, Maize, coffee, coconut and vegetables ▪ Improve access to agricultural extension services ▪ Improve access to agro-technologies (seeds, fertilizers, agro-chemicals)
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Promote sustainable, integrated and orderly human settlement and Create sustainable and effective and efficient transport system	<ul style="list-style-type: none"> • Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide • Improve accessibility to key centres of population, production and tourism

WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water and Improve access to sanitation	<ul style="list-style-type: none"> • Develop and market DWSP at MMDAs • Develop sustainability plans for all water facilities • Define and disaggregate budget line for post construction • Promote the construction and use of modern household and institutional toilet facilities • Ensure sustainable funding for sanitation • Review, gazette and enforce MMDAs bye-laws on sanitation
DISABILITY	Promote decent living condition for PWDS and Strengthen livelihood Empowerment Against Poverty (LEAP)	<ul style="list-style-type: none"> • Build and upgrade education and learning environment and facilities to meet the needs of persons with disability. • Ensure the 3% increase in Common Fund disbursements to persons with disability. • Create avenues for PWD to acquire credit or capital for self-employment • Provide Livelihood creation opportunities for caregivers of LEAP households and vocational skills and start-up funding to enable them to generate income and become self-reliant.
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	<ul style="list-style-type: none"> • Strengthen coordination on gender equality initiatives • Include marginalized groups especially women, People with Disabilities and the aged at all levels of decision making.
DISASTER PREVENTION AND MANAGEMENT	Enhance disaster preparedness for effective response	Mainstream and integrate disaster risk reduction within and across all sectors

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018
Improve mobilization of internally generated revenue to support developmental projects	Percentage improvement in IGF	2016	37.90%	2017	21.61	2018	10
Project implementation	% implementation of AAP	2016	91%	2017	95%	2018	98%
Functionality of District Assembly	Score of FOAT Performance	2016	92%	2017	99%	2018	99%
Improve development control	No. of permit issue	2016	40	2017	0	2018	50
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultation meetings conducted	2016	2	2017	2	2018	2
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	1
Transparency and accountability	Audited financial report published	2016	Jun. 2016	2017	Feb. 2017	2018	April 2018
Access to health delivery service	No. of health centres/CHPS zones/CHPS	2016	24	2017	24	2018	26

	compound/clinics/poly clinic						
	Doctor patient ratio	2016	1:29,679	2017	1:25,151	2018	1:22,000
	Nurse to patient ratio	2016	1:1,211	2017	1:611	2018	1:500
	Supervised delivery	2016	51%	2017	60%	2018	70%
	ANC percentage coverage	2016	70%	2017	80%	2018	86%
	Infant immunization penta 3 percentage coverage	2016	97%	2017	98%	2018	99%
Malnutrition	Proportion of children underweight	2016	8.6%	2017	2.4%	2018	5%
High Family planning coverage improved	Family planning acceptor rate	2016	20%	2017	11%	2018	35%
Teaching and learning improved	no. of classroom constructed	2016	4	2017	1	2018	5
	% of pupil passing BECE	2016	49.73%	2017	0	2018	55%
	Reduction in teacher pupil ratio	2016	39	2017	33	2018	30
Water Coverage	% of pop. Served with safe water	2015		2015		2017	
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015		2015		2017	
Gender mainstreaming	No. of women groups organized and supported	2016	6	2017	12	2018	15
Access to Agric. Extension services	No. of farm and home visits conducted	2016	2160	2017	1550	2018	2880

	% increase in crop and livestock production	2016	15%	2017	20%	2018	25%
Improved security of life and property	% reduction of motor accidents	2016	26%	2017	40%	2018	40%
	% reduction of criminal cases	2016	30%	2017	40%	2018	35%
	Reduction in police citizen ratio	2016	1:1,500	2017	1:1,200	2018	1:1,200
Reduce the rate of poverty and social vulnerability	% Increase in LEAP beneficiaries	2016	17%	2017	15%	2018	30%
	% Increase of beneficiaries of PLWDs fund	2016	17%	2017	25%	2018	25%
Improved child right and protection	% reduction in child maintenance case	2016	10%	2017	15%	2018	10%
	% increase in needy but brilliant students beneficiaries	2016	2%	2017	3%	2018	3%

Revenue Mobilization Strategies for Key Revenue Sources in 2017

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

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

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past	Projections			
		Year	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Internal management of the organization ensured	Number of months in a year	12	12	12	12	12
Office supplies and consumables procured	Amount of logistics and equipment procured	Routine	Routine	Routine	Routine	Routine
Transfer grant ensured	Number of staff benefitted	6	5	6	6	10
Official and national celebrations marked	Number of times official and national celebrations marked	5	5	5	5	5
Citizen participation in local governance ensured	Number stakeholders/town hall meeting in a year	4	4	4	4	4
Institutional training of staff supported	Number of staff and assembly members supported	20	18	25	30	40
Plan and Budget Preparation prepared	Number of Plans and Budget prepared	5	5	5	5	5

Administrative and technical meetings organized	Number of meetings in a year	4	4	4	4	4
Office Equipment and Logistics procured	Number of Departments benefitted	11	11	11	11	11
Information, Education and Communication held	Number of times held	4	4	4	4	4
Monitoring and Evaluation of Projects and Programmes done	Number of times M & E in a year	4	4	4	4	4
Provision for Protocol Services ensured	Number of times the services delivered	Routine	Routine	Routine	Routine	Routine
Public education and sensitization on corruption organized	Number of times education were done	4	4	4	4	4
Provision for Security management ensured	Total amount of provision made	Routine	Routine	Routine	Routine	Routine
Legislative enactment and oversight supported	Total support earmarked	Routine	Routine	Routine	Routine	Routine
Data on revenue activities supported	Number of times in a year	1	1	1	1	1
Provision for Local and International Affiliations ensured	Number of visit made in a year	1	1	2	2	2

Ex-gratia for Assembly members ensured	38	38	38	38	38	38	38
Support for Sub structures ensured	1	1	1	2	4	4	4
Self-help projects supported	5	5	5	5	5	5	5
Assembly's property maintained	1	2	3	3	3	3	3
Assembly's bungalows renovated	1	-	2	3	3	3	3
Office buildings renovated	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Official vehicles maintained	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Provision for ,MP's Constituency support project made	Routine	Routine	Routine	Routine	Routine	Routine	Routine

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Maintenance of Assembly's property (markets)
Procurement of office supplies and consumables	Renovation of Assembly's bungalows
Transfer Grants	Renovation of office buildings
Official and national celebrations	Repairs and maintenance of official vehicles
Citizen Participation in Local Government	Completion of Dawuramong area council
Personnel and Staff Management	Provision for MP's constituency support project
Plan and budget preparations	
Administrative and technical meetings	
Procurement of office equipment and logistics	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

Protocol services	
Public education and sensitization on impact of corruption on development	
Security management	
Legislative enactment and oversight	
Support for data on revenue activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 32 officers, comprising 1 Principal Accountant, 1 Accountant, 1 Principal Accounting Technician, 1 Principal Budget Analyst, 2 Internal Auditors,

24 Revenue collectors/staff and 2 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenge

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

- Inadequate motorbikes for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
			Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Provision for monitoring and supervision of revenue collection assured	Number of monitoring embarked upon in a month	4	4	4	4	4	4
Provision for the preparation of revenue improvement action plan	Number of plans prepared	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized Departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of monitoring vehicle to undertake effective M&E activities, lack of training for staff, lack of modern equipment to meet modern technological requirements, insufficient commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and inadequate funds to execute plans, programmes and operations. The sub-programme is proficiently managed by 2 officers. Funding for the Planning and budgeting sub-programme is from IGF, DACF and DDF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
		2017	budget 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Socio- economic and revenue data for planning and budgeting updated	Number of times the date was updated	-	-	1	1	1	1
Plans and Composite Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.	15 th Sept.
	AAP and composite budget reviewed by	July	July	July	July	July	July
	Community Action Plans prepared	-	7	7	7	7	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Fee fixing resolution	
Preparation of Plans and Composite Budgets	
Collection and update Socio- economic and revenue data for planning and budgeting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the District level;
- Advise on preparation of structures for towns and villages within the District;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
			Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
Base Maps and Local Plans prepared	Number of communities with base maps	1	1	2	2	2	2
	Number of communities with local plans (layouts)	0	4	6	8	10	14
Provision for Street Naming and Property Addressed assured	Number of streets named and properties addressed	0	45 streets 400 properties	100 streets 1000 properties	200 streets 1000 properties	400 streets 2000 properties	1000 streets 5000 properties

Statutory planning/technical sub-committee meeting organized	No. of statutory planning/technical sub-committee meetings organized	1	0	4	4	4	4	4
Education of chiefs, architects/draftsmen, land owners and other sector agencies about the important of planning schemes	No. of public awareness/education schemes organized	0	2	4	4	4	4	4
Issuance of development permit	No. of Development permits issued	40	0	50	50	50	50	70

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Key challenges of the Department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, due to the high salinity of the soil, borehole

drilling is a challenge, inadequate personnel, logistics for monitoring of operation and maintenance of existing systems and other infrastructure. The Department needs a Feeder Road Engineer to reduce work load in respect to feeder road section on the Head of Works. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections					
			2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
				2017	2018	2019	2020	2021
Provision for Project inspection made	No. of site meetings organised	8	6	8	8	8	8	
Lighten system in the District improved	No. of street lights distributed	80	0	80	100	100	100	
Provision of congenial accommodation and offices to staff made	No. of Bungalow/offices rehabilitated	4	3	5	5	10	10	
Portable water coverage improved	No. of boreholes provided	7	10	5	10	10	10	
WSMTs formed and trained	No. of communities connected to GWCL	4	21	10	10	10	10	
	No. of WSMTs formed and trained	7	10	5	10	10	10	

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

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for inspection	Rehabilitation of bridge
Improvement in the lightening system in the district	
Provision of congenial accommodation for staff	
Improved access to portable water	
Formation and training of WSMTs	
Provision for efficient and effective access for transportation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme seeks to improve education delivery at the pre-secondary level, formulate and implement policies on education in the district within the framework of national policies and guidelines, liaise with the appropriate authorities for in-service training of pupil teachers and facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.

This will be delivered through provision of basic school infrastructure, teaching and learning materials, recruitment of quality teachers, enrolment drive campaigns to increase enrolment and intensive supervision and monitoring of the schools.

The organizational unit involved includes Ghana Health Service, Basic education unit, Non formal Education and Central Administration of the Cape Coast Metropolitan. In carrying out this sub-programme, funds would be sourced from GoG, DACF and IGF from the Assembly. The beneficiaries are pupils at the basic education level from KG to JHS and pupils with special needs.

Challenges in delivering the sub-programme include the following:

- Inadequate funding to manage day to day administration.
- Absence of means of transport for monitoring and supervision.
- Inadequate textbooks and other educational materials.
- Lack of funds to pay trekking officers and all activity coordinators.
- Lack of funds to procure stationary and other logistics for the day to day administration.
- Lack of funds for payment of utilities.

1. 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 Year	Projections				
			Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		2017	2018	2019	2020	2021	2022
Enrolment increased	KG	101.9%	99.7%	99%	100%	100%	100%
	Primary	90.2%	89.9%	90%	95%	95%	97%
	JHS	75.9%	75.7%	80%	85%	90%	90%
	SHS	60.7%	62.9%	75%	80%	90%	90%
	KG	1.1	1.11	1.1	1.1	1.1	1.1
	Primary	1.15	1.14	1.1	1.1	1.1	1.1
	JHS	1.09	1.10	1.1	1.1	1.1	1.1
	SHS	1.1	1.2	1.1	1.1	1.1	1.1
	BECE pass rate	38%	58%	70%	75%	80%	85%

Literacy and Numeracy levels improved	Percentage of students with reading ability	60%	65%	75%	80%	80%	80%
Schools monitored	Percentage of schools visited for inspection	65%	80%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities made	No. of classroom block with ancillaries constructed	3	3	2	2	4	4
	No. of teachers quarter constructed	0	1	1	1	4	4
	No. of desks (mono, dual and hexagonal) supplied to schools	0	0	1,000	1,000	1,000	1000

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in communities	Construction of 1 No. 2-unit Classroom block at Akyimpim
Support for brilliant but needy students	Construction of 1 No. 10 classrom at Mozano
Support for Sports and cultural Development	Completion of classroom blocks (Apam, Darmang, Techiman, Tarkwa, Antseadze and Dawuramong)
STME to encourage pupils especially girls to develop interest in science and technology	Supply of 500 mono and 500 Dual desk furniture to School
Support My first Day at school	
Conduct regular monitoring and supervision of education operations and projects	
Support BECE mock examinations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To ensure sustainable equitable and easily accessible health care services
- Improve access to sanitation facilities

Budget Sub-Programme Description

The sub programme exist to ensure provision of quality health care and seeks to ensure clean and sustainable environment through education and enforcement of regulations to the general public within the District. The sub programme will also ensure the provision of primary health care infrastructure closer to the people at the communities.

The district will continue to strengthen health education and personal hygiene through public sensitization on communicable, non-communicable diseases, family planning through durbars, local FM radios, churches, and schools, distribution of posters and flyers and OPD talks.

Clinicians, surveillance officers, environmental health officers and community based health volunteers will be sensitized on the detection and reporting of infectious diseases in their various health facilities and communities.

Regular monitoring and supervisory visits will be carried to all the health facilities both public and privates, hotels, restaurants, other public places and homes to ensure adherence to protocols and policy.

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF, and Donor partners (UNICEF, USAID)

These activities would be done in collaboration with the Central Administration, UNICEF, chiefs and opinion leaders.

Community members, Development Partners and Departments are the beneficiaries of this sub-Programme.

The sub programme will undertake these activities with the staff strength of One Hundred and Twenty (43).

The challenges that this sub programme faces include frequent trend of reported rabies cases in Apam, lack of bye law to prosecute offenders, motorbikes for frequent visits to especially rural villages and animal pounds to house stray animals and late releases of funds.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indi Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	0	1	1	1	
	No. CHPS compounds completed and constructed	5	2	3	3	
Improved Sanitation	No. of communities declared ODF	25	25	35	45	
	No. of sanitary offenders prosecuted	0	1	60	85	
	No. of sanitation campaigns organised	83	75	90	115	
Sanitary offenders prosecuted	No. of offenders prosecuted	0	1	5	10	
Food vendors medically screened and licenced	No. of vendors screened and licenced	2058	1706	1877	2064	
Pound constructed to arrest strayed animals	Number of pound constructed	0	0	1	1	0
Collection of solid waste and fumigation at places done	Report on the number of collection and fumigation done	12	12	12	12	

District Response Initiative (DRI) on HIV & AIDS supported	Reports on the number of programmes organized	4	4	4	4	
Provision for burial of pauper made	Report on burial of paupers	14	4	10	10	
Land for cemetery acquired	Number of acres acquired	0	0	50	0	
Land for final disposal site acquired	Number of acres acquired	0	0	20	0	
Guest house for health staff renovated	% of work done	0	0	90%	100%	

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Declare at least 90 % of communities ODF	Construction of 1no. health centre at Mumford
Prosecute at least 80% of sanitation offenders	Construction of 1 no. pound
Screen and examine all food vendors in the district	Acquisition of land for final disposal site
Collection of solid waste and fumigation of public places	Acquisition of land for cemetery

Support District Response Initiative (DRI) on HIV & AIDS	Renovation of guest house for health staff
Burial of paupers	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

This sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The Department is made up of two units; Community Development and Social Welfare Unit while the general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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

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

Funds sources for the sub-programme include GoG, Donors (International Needs, USAID), Assembly's IGF and DACF. The Department has a total of 11 officers in carrying out this sub-programme. This comprises of;

- 4 social Development Officers
- 5 Mass Education Officers,
- 1 Social Welfare Officer and
- 1 Secretary.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
			Budget year 2018	Indicative year 2019	indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Administrative expenses of the SWCD provided	Routine	2017	Routine	Routine	Routine	Routine	Routine
1,500 community members empowered through self-initiated programmes	No. of people mobilized	600	700	900	700	600	600
20 women groups organized for agro processing	No. of women groups organized	8	6	10	10	15	15
PLWDs supported financially	No. of PWDs supported financially	70	750	800	800	700	700
Sensitized communities to reduce incidence of child protection, child labour, child trafficking, rural-urban migration	Number of communities sensitized	10	30	40	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative expenses to social welfare and community development	
Community mobilization	
Support PWDs financially	
Gender empowerment and mainstreaming	
Child promotion and protection (CLaT)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises
- Develop an effective domestic market

2. Budget Sub-Programme Description

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

This sub programme will be delivered through equipping the youth with requisite skills and training to take advantage of the opportunities in the local industries.

This sub programme will collaborate with the General Administration, Planning and Coordinating and CEDECOM.

Funding will be from IGF, DDF, UDG, DACF and other donor transfers. The beneficiaries of these activities include all youth within the Metropolis.

The department has staff strength of three (3). The key challenge is the provision of finance and staffing.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	50	100	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	20	20	20	20	20	0
	No. of individuals trained on soup making	60	80	80	80	80	80
	No. of individuals trained on bread baking	20	20	20	20	20	20

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Livestock and Health Unit - ensures that animal husbandry practices and health is well taken care of.

The Department consist of 17 officers, 1 executive officer, 5 Agric. Extension Agents, 5 District Agric. Officers, 1 Accountant, 1 watchman, 1 Driver, 1 Deputy Director of Agric. and 1 District Director of Agric.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GoG and Donor Community. Farmers, communities and Development partners are the beneficiaries of this sub – programme.

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
			Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Administrative expenses to the department of Agric provided	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Modernising Agriculture in Ghana (MAG) ensured	Financial statement	12	12	12	12	12	12
Provision of extension services catered for	Number of farm and home visit in a month	4	4	4	4	4	4
Agriculture research and demonstration provided	Number of demonstration farms	-	2	2	2	2	2
Gari processing machine acquired and installed	Number of machines acquired	-	-	10	10	-	-
300 acres maize farm established	Number of acres	-	-	300	-	-	-

28000 coconut seedlings procured and distribution	Number procured and distributed	-	28000	28000	-	-	-
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative expenses of the department of Agric.	Acquisition and installation of Gari processing machine
Modernizing agriculture in Ghana (MAG)	Establishment of 300 acres maize farm
Provision for extension services	Procurement and distribution of coconut seedlings for farmers under the PERD
Agricultural research and demonstration farms	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections				
			Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	
Support to disaster affected individuals	No. of Individuals supported	103	194	207	280	300	300
Training for Disaster volunteers organized	No. of volunteers trained (in zones)	6	5	7	9	10	10
Campaigns on disaster prevention organized	No. of campaigns organised	15	18	24	30	33	40
Public sensitised and educated on climate change	No. of communities to undertake the exercise	0	0	14	25	35	40
Tree planting in schools catered for	Number of tree planted	-	-	2000	2000	2000	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a 10 days field train Disaster volunteers groups	
Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Tree planting in schools	
Educating people especially people farming closer to the river bodies (Okye river) to plant meters away from the river to preserve it.	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer in collaboration with fire service	
Provide early warning system/ signals	
Public sensitization and education on climate change	

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,913,090		
130201 17.1 strengthen domestic resource mob.	0	33,500		
140602 9.3 Incrs access of SMEs to fin. serv	0	24,875		
150101 Enhance business enabling environment	0	40,000		
160201 Improve production efficiency and yield	0	360,000		
220201 Expand the digital landscape	0	75,771		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	380,220		
300103 6.2 Sanitation for all and no open defecation by 2030	0	501,075		
370201 13.3 Imprv. educ. towards climate change mitigation	0	37,649		
410101 Deepen political and administrative decentralisation	0	1,878,250		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	52,500		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,052,819		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	707,500		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	36,000		
550201 2.1 End hunger and ensure access to sufficient food	0	231,598		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	119,257		
Grand Total €	0	7,444,104	-7,444,104	-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
197 02 00 001 24	7,444,104.45	0.00	0.00	0.00
Finance, ,				
Objective 520301 17.3 Mobilize addnl financial resources for dev.				
Output 0001				
From foreign governments(Current)	6,657,443.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,767,290.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,638,219.00	0.00	0.00	0.00
1331003 DACF - MP	212,968.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	236,723.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,386.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	680,444.00	0.00	0.00	0.00
Property income [GFS]	155,649.00	0.00	0.00	0.00
1412002 Concessions	983.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,500.00	0.00	0.00	0.00
1413001 Property Rate	83,600.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415002 Ground Rent	47,566.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
Sales of goods and services	454,422.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422007 Liquor License	13,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	36,283.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	500.00	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
1422052 Mechanics	10,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422079 Mining Permit	20,000.00	0.00	0.00	0.00
1422111 Abattor	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422130 Transport unions	40,239.00	0.00	0.00	0.00
1422153 Licence of Business	15,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1423001 Markets	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423140 Delivery	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	5,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423502 Service Charge	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	119,626.00	0.00	0.00	0.00
1430001 Court Fines	14,626.00	0.00	0.00	0.00
1430015 Fines	95,000.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	56,964.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	7,964.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	25,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	18,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
Grand Total	7,444,104.45	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Gomoa West District - Apam	0	0	0	7,444,104	7,463,235	7,518,545
GOG Sources	0	0	0	1,837,676	1,855,348	1,856,052
Management and Administration	0	0	0	556,875	562,444	562,444
Infrastructure Delivery and Management	0	0	0	327,485	330,582	330,760
Social Services Delivery	0	0	0	623,443	629,551	629,677
Economic Development	0	0	0	329,872	332,771	333,171
IGF Sources	0	0	0	786,661	788,119	794,528
Management and Administration	0	0	0	604,661	606,119	610,708
Infrastructure Delivery and Management	0	0	0	24,750	24,750	24,998
Social Services Delivery	0	0	0	127,625	127,625	128,901
Economic Development	0	0	0	19,750	19,750	19,948
Environmental and Sanitation Management	0	0	0	9,875	9,875	9,974
DACF MP Sources	0	0	0	212,968	212,968	215,098
Management and Administration	0	0	0	212,968	212,968	215,098
DACF ASSEMBLY Sources	0	0	0	3,638,219	3,638,219	3,674,601
Management and Administration	0	0	0	1,201,008	1,201,008	1,213,018
Infrastructure Delivery and Management	0	0	0	453,500	453,500	458,035
Social Services Delivery	0	0	0	1,575,937	1,575,937	1,591,696
Economic Development	0	0	0	380,000	380,000	383,800
Environmental and Sanitation Management	0	0	0	27,774	27,774	28,052
DONOR POOLED Sources	0	0	0	236,723	236,723	239,091
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	176,723	176,723	178,491
DDF Sources	0	0	0	731,857	731,857	739,176
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	680,444	680,444	687,248
Grand Total	0	0	0	7,444,104	7,463,235	7,518,545

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 West District - Apam	0	0	0	7,444,104	7,463,235	7,518,545
Management and Administration	0	0	0	2,666,925	2,673,952	2,693,595
SP1.1: General Administration	0	0	0	2,580,925	2,587,952	2,606,735
21 Compensation of employees [GFS]	0	0	0	702,675	709,702	709,702
211 Wages and salaries [GFS]	0	0	0	692,019	698,940	698,940
21110 Established Position	0	0	0	556,875	562,444	562,444
21111 Wages and salaries in cash [GFS]	0	0	0	57,600	58,176	58,176
21112 Wages and salaries in cash [GFS]	0	0	0	77,544	78,319	78,319
212 Social contributions [GFS]	0	0	0	10,656	10,763	10,763
21210 Actual social contributions [GFS]	0	0	0	10,656	10,763	10,763
22 Use of goods and services	0	0	0	1,421,884	1,421,884	1,436,103
221 Use of goods and services	0	0	0	1,421,884	1,421,884	1,436,103
22101 Materials - Office Supplies	0	0	0	132,489	132,489	133,814
22102 Utilities	0	0	0	83,000	83,000	83,830
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	258,442	258,442	261,026
22106 Repairs - Maintenance	0	0	0	198,961	198,961	200,951
22107 Training - Seminars - Conferences	0	0	0	327,761	327,761	331,039
22109 Special Services	0	0	0	256,231	256,231	258,793
22112 Emergency Services	0	0	0	159,000	159,000	160,590
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	187,928	187,928	189,807
282 Miscellaneous other expense	0	0	0	187,928	187,928	189,807
28210 General Expenses	0	0	0	187,928	187,928	189,807
31 Non Financial Assets	0	0	0	268,438	268,438	271,122
311 Fixed assets	0	0	0	268,438	268,438	271,122
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	153,438	153,438	154,972
31113 Other structures	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	33,500	33,500	33,835
22 Use of goods and services	0	0	0	33,500	33,500	33,835
221 Use of goods and services	0	0	0	33,500	33,500	33,835
22101 Materials - Office Supplies	0	0	0	31,500	31,500	31,815
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting and Coordination	0	0	0	52,500	52,500	53,025
22 Use of goods and services	0	0	0	52,500	52,500	53,025
221 Use of goods and services	0	0	0	52,500	52,500	53,025
22109 Special Services	0	0	0	52,500	52,500	53,025
Infrastructure Delivery and Management	0	0	0	805,735	808,832	813,792
SP2.1 Physical and Spatial Planning	0	0	0	75,771	75,771	76,529

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	22,771	22,771	22,999
221 Use of goods and services	0	0	0	22,771	22,771	22,999
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	7,771	7,771	7,849
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
SP2.2 Infrastructure Development	0	0	0	729,964	733,061	737,264
21 Compensation of employees [GFS]	0	0	0	309,744	312,841	312,841
211 Wages and salaries [GFS]	0	0	0	309,744	312,841	312,841
21110 Established Position	0	0	0	309,744	312,841	312,841
22 Use of goods and services	0	0	0	56,720	56,720	57,287
221 Use of goods and services	0	0	0	56,720	56,720	57,287
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	10,220	10,220	10,322
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	363,500	363,500	367,135
311 Fixed assets	0	0	0	363,500	363,500	367,135
31112 Nonresidential buildings	0	0	0	102,000	102,000	103,020
31113 Other structures	0	0	0	255,500	255,500	258,055
31121 Transport equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	3,027,449	3,033,557	3,057,724
SP3.1 Education and Youth Development	0	0	0	1,052,819	1,052,819	1,063,347
22 Use of goods and services	0	0	0	41,875	41,875	42,294
221 Use of goods and services	0	0	0	41,875	41,875	42,294
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	12,375	12,375	12,499
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	990,944	990,944	1,000,853
311 Fixed assets	0	0	0	990,944	990,944	1,000,853
31112 Nonresidential buildings	0	0	0	740,944	740,944	748,353
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP3.2 Health Delivery	0	0	0	1,624,104	1,627,899	1,640,345

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	379,529	383,324	383,324
211 Wages and salaries [GFS]	0	0	0	379,529	383,324	383,324
21110 Established Position	0	0	0	379,529	383,324	383,324
22 Use of goods and services	0	0	0	537,075	537,075	542,446
221 Use of goods and services	0	0	0	537,075	537,075	542,446
22101 Materials - Office Supplies	0	0	0	46,500	46,500	46,965
22102 Utilities	0	0	0	361,200	361,200	364,812
22105 Travel - Transport	0	0	0	83,375	83,375	84,209
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	707,500	707,500	714,575
311 Fixed assets	0	0	0	707,500	707,500	714,575
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	456,000	456,000	460,560
31113 Other structures	0	0	0	1,500	1,500	1,515
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	350,526	352,839	354,031
21 Compensation of employees [GFS]	0	0	0	231,269	233,582	233,582
211 Wages and salaries [GFS]	0	0	0	231,269	233,582	233,582
21110 Established Position	0	0	0	231,269	233,582	233,582
22 Use of goods and services	0	0	0	119,257	119,257	120,450
221 Use of goods and services	0	0	0	119,257	119,257	120,450
22101 Materials - Office Supplies	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	21,275	21,275	21,488
22107 Training - Seminars - Conferences	0	0	0	5,845	5,845	5,903
22109 Special Services	0	0	0	88,737	88,737	89,624
Economic Development	0	0	0	906,346	909,244	915,409
SP4.1 Trade, Tourism and Industrial development	0	0	0	24,875	24,875	25,124
22 Use of goods and services	0	0	0	24,875	24,875	25,124
221 Use of goods and services	0	0	0	24,875	24,875	25,124
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	11,875	11,875	11,994
22109 Special Services	0	0	0	1,500	1,500	1,515
SP4.2 Agricultural Development	0	0	0	881,471	884,369	890,285
21 Compensation of employees [GFS]	0	0	0	289,872	292,771	292,771
211 Wages and salaries [GFS]	0	0	0	289,872	292,771	292,771
21110 Established Position	0	0	0	289,872	292,771	292,771
22 Use of goods and services	0	0	0	231,598	231,598	233,914
221 Use of goods and services	0	0	0	231,598	231,598	233,914
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	158,875	158,875	160,464
22107 Training - Seminars - Conferences	0	0	0	64,723	64,723	65,371
Grand Total	0	0	0	7,444,104	7,463,235	7,518,545

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	310,000	310,000	313,100
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	37,649	37,649	38,025
SP5.1 Disaster prevention and Management	0	0	0	37,649	37,649	38,025
22 Use of goods and services	0	0	0	37,649	37,649	38,025
221 Use of goods and services	0	0	0	37,649	37,649	38,025
22105 Travel - Transport	0	0	0	11,149	11,149	11,260
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765
Grand Total	0	0	0	7,444,104	7,463,235	7,518,545

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

SECTOR / MDA / MDA	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 IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Gomoa West District - Apam	1,767,290	1,901,635	2,076,338	5,888,683	145,800	635,861	5,000	786,661	0	0	0	288,136	680,444	988,580	7,444,104
Management and Administration	556,875	1,145,338	288,438	1,970,851	145,800	458,861	0	604,661	0	0	0	91,413	0	91,413	2,669,925
Central Administration	556,875	1,145,338	288,438	1,970,851	145,800	458,861	0	604,661	0	0	0	91,413	0	91,413	2,669,925
Administration (Assembly Office)	556,875	1,145,338	288,438	1,970,851	145,800	458,861	0	604,661	0	0	0	91,413	0	91,413	2,669,925
Infrastructure Delivery and Management	389,744	9,744	373,500	780,985	0	19,750	5,000	24,750	0	0	0	0	0	0	803,735
Physical Planning	0	50,996	10,000	60,996	0	9,875	5,000	14,875	0	0	0	0	0	0	75,771
Town and Country Planning	0	50,996	10,000	60,996	0	9,875	5,000	14,875	0	0	0	0	0	0	75,771
Works	389,744	46,845	363,500	720,889	0	9,875	0	9,875	0	0	0	0	0	0	729,964
Office of Departmental Head	389,744	6,845	363,500	680,089	0	9,875	0	9,875	0	0	0	0	0	0	689,964
Public Works	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Social Services Delivery	610,798	570,582	1,018,000	2,199,380	0	127,625	0	127,625	0	0	0	20,000	680,444	700,444	3,027,449
Education, Youth and Sports	0	52,000	560,500	612,500	0	9,875	0	9,875	0	0	0	0	430,444	430,444	1,052,819
Education	0	52,000	560,500	612,500	0	9,875	0	9,875	0	0	0	0	430,444	430,444	1,052,819
Health	379,529	417,200	457,500	1,254,229	0	98,875	0	98,875	0	0	0	20,000	250,000	270,000	1,624,194
Office of District Medical Officer of Health	0	36,000	457,500	493,500	0	0	0	0	0	0	0	0	250,000	250,000	745,500
Environmental Health Unit	379,529	381,200	0	760,729	0	98,875	0	98,875	0	0	0	20,000	0	20,000	880,604
Social Welfare & Community Development	231,269	10,132	0	322,651	0	17,875	0	17,875	0	0	0	0	0	0	350,526
Office of Departmental Head	231,269	10,132	0	322,651	0	17,875	0	17,875	0	0	0	0	0	0	350,526
Economic Development	289,872	60,000	360,000	709,872	0	19,750	0	19,750	0	0	0	176,723	0	176,723	906,346
Agriculture	289,872	45,000	360,000	694,872	0	9,875	0	9,875	0	0	0	176,723	0	176,723	881,471
Trade, Industry and Tourism	0	15,000	0	15,000	0	9,875	0	9,875	0	0	0	0	0	0	24,875
Office of Departmental Head	0	15,000	0	15,000	0	9,875	0	9,875	0	0	0	0	0	0	24,875
Environmental and Sanitation Management	0	27,774	0	27,774	0	9,875	0	9,875	0	0	0	0	0	0	37,649
Disaster Prevention	0	27,774	0	27,774	0	9,875	0	9,875	0	0	0	0	0	0	37,649

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central		
Location Code	0206100	Gomoa West - Apam		
Total By Fund Source				556,875
Compensation of employees [GFS]				556,875
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0 0.0 0.0	556,875
Wages and salaries [GFS]				556,875
2111001 Established Post				556,875

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 604,661
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central	
Location Code	0206100	Gomoa West - Apam	

Compensation of employees [GFS]				145,800
Objective	000000	Compensation of Employees		145,800
Program	91001	Management and Administration		145,800
Sub-Program	91001001	SP1.1: General Administration		145,800
Operation	000000		0.0 0.0 0.0	145,800

Wages and salaries [GFS]		135,144
2111102	Monthly paid and casual labour	57,600
2111225	Boards /Committees /Commissions Allownace	45,344
2111238	Overtime Allowance	16,200
2111241	Per Diem and Inconvenience Allowance	10,000
2111248	Special Allowance/Honorarium	6,000
Social contributions [GFS]		10,656
2121001	13 Percent SSF Contribution	10,656

Use of goods and services				458,861
Objective	130201	17.1 strengthen domestic resource mob.		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210110	Specialised Stock	10,000
2211101	Bank Charges	2,000

Objective	410101	Deepen political and administrative decentralisation		444,361
Program	91001	Management and Administration		444,361
Sub-Program	91001001	SP1.1: General Administration		444,361
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	151,861

Use of goods and services		151,861		
2210102	Office Facilities, Supplies and Accessories	10,000		
2210502	Maintenance and Repairs - Official Vehicles	50,750		
2210505	Running Cost - Official Vehicles	17,486		
2210511	Local travel cost	23,925		
2210701	Training Materials	8,500		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	19,000		
2210708	Refreshments	12,200		
2210710	Staff Development	10,000		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	292,500

Use of goods and services		292,500
2210107	Electrical Accessories	5,000
2210201	Electricity charges	11,000
2210203	Telecommunications	1,500

2210204	Postal Charges	500
2210205	Sanitation Charges	30,000
2210301	Cleaning Materials	1,000
2210510	Other Night allowances	2,000
2210517	Fuel Allocation To Waste Management Department	20,800
2210611	Maintenance of Markets	91,700
2210709	Seminars/Conferences/Workshops (Foreign)	20,000
2210904	Substructure Allowances	104,000
2211304	Vehicles	5,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		2,500
Program	91001	Management and Administration		2,500
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		2,500
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210909	Operational Enhancement Expenses	2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	212,968
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central		
Location Code	0206100	Gomoa West - Apam		

Use of goods and services 30,000

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210117	Teaching and Learning Materials			20,000
2210703	Examination Fees and Expenses			10,000

Other expense 107,780

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	107,780

Miscellaneous other expense				107,780
2821009	Donations			67,780
2821010	Contributions			20,000
2821019	Scholarship and Bursaries			20,000

Non Financial Assets 75,188

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,188

Fixed assets				75,188
3111202	Clinics			22,594
3111205	School Buildings			22,594
3111308	Feeder Roads			15,000
3113108	Furniture and Fittings			15,000

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	1,201,008
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central		
Location Code	0206100	Gomoa West - Apam		

Use of goods and services 927,610

Objective	130201	17.1 strengthen domestic resource mob.		
Program	91001	Management and Administration		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	21,500

Use of goods and services				21,500
2210110	Specialised Stock			21,500

Objective	410101	Deepen political and administrative decentralisation		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	222,481

Use of goods and services				222,481
2210102	Office Facilities, Supplies and Accessories			21,500
2210502	Maintenance and Repairs - Official Vehicles			55,655
2210505	Running Cost - Official Vehicles			17,526
2210511	Local travel cost			30,300
2210701	Training Materials			6,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
2210708	Refreshments			15,000
2210710	Staff Development			18,000
2210711	Public Education and Sensitization			18,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	633,629

Use of goods and services				633,629
2210107	Electrical Accessories			5,000
2210108	Construction Material			70,989
2210201	Electricity charges			20,000
2210202	Water			20,000
2210515	Foreign Travel Cost and Expenses			20,000
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			37,261
2210611	Maintenance of Markets			50,000
2210703	Examination Fees and Expenses			14,148
2210706	Library and Subscription			5,000
2210709	Seminars/Conferences/Workshops (Foreign)			60,000
2210901	Service of the State Protocol			22,231
2210902	Official Celebrations			70,000
2210904	Substructure Allowances			60,000
2211202	Refurbishment Contingency			159,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		
Program	91001	Management and Administration		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210909 Operational Enhancement Expenses						50,000
Other expense						80,148
Objective	410101	Deepen political and administrative decentralisation				80,148
Program	91001	Management and Administration				80,148
Sub-Program	91001001	SP1.1: General Administration				80,148
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	80,148
Miscellaneous other expense						80,148
2821008 Awards and Rewards						10,000
2821009 Donations						10,000
2821010 Contributions						20,000
2821019 Scholarship and Bursaries						20,148
2821020 Grants to Employees						20,000
Non Financial Assets						193,250
Objective	410101	Deepen political and administrative decentralisation				193,250
Program	91001	Management and Administration				193,250
Sub-Program	91001001	SP1.1: General Administration				193,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	193,250
Fixed assets						193,250
3111103 Bungalows/Flats						50,000
3111204 Office Buildings						108,250
3112211 Office Equipment						35,000

Amount (Ghc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central				
Location Code	0206100	Gomoa West - Apam				
Use of goods and services						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210505 Running Cost - Official Vehicles						10,000
2210511 Local travel cost						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						7,000
2210711 Public Education and Sensitization						13,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central				
Location Code	0206100	Gomoa West - Apam				
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210710 Staff Development						51,413
Total Cost Centre						2,666,925

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,875
Function Code	70922	Upper-secondary education	
Organisation	1970302004	Gomoa West District - Apam_Education, Youth and Sports_Education_Senior High_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	9,875
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		9,875
Program	91003	Social Services Delivery		9,875
Sub-Program	91003001	SP3.1 Education and Youth Development		9,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,875

Use of goods and services		9,875
2210502	Maintenance and Repairs - Official Vehicles	5,375
2210505	Running Cost - Official Vehicles	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000
2210708	Refreshments	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 612,500
Function Code	70922	Upper-secondary education	
Organisation	1970302004	Gomoa West District - Apam_Education, Youth and Sports_Education_Senior High_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	32,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		32,000
Program	91003	Social Services Delivery		32,000
Sub-Program	91003001	SP3.1 Education and Youth Development		32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000

Use of goods and services		32,000
2210117	Teaching and Learning Materials	20,000
2210118	Sports, Recreational and Cultural Materials	2,000
2210505	Running Cost - Official Vehicles	5,000
2210701	Training Materials	5,000

			Other expense	20,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821008	Awards and Rewards	10,000
2821009	Donations	10,000

			Non Financial Assets	560,500
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		560,500
Program	91003	Social Services Delivery		560,500
Sub-Program	91003001	SP3.1 Education and Youth Development		560,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,500

Fixed assets		560,500
3111205	School Buildings	310,500
3113108	Furniture and Fittings	250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	430,444
Function Code	70922	Upper-secondary education		
Organisation	1970302004	Gomoa West District - Apam_Education, Youth and Sports_Education_Senior High_Central		
Location Code	0206100	Gomoa West - Apam		
Non Financial Assets				430,444
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		430,444
Program	91003	Social Services Delivery		430,444
Sub-Program	91003001	SP3.1 Education and Youth Development		430,444
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	430,444
Fixed assets				430,444
3111205 School Buildings				430,444
Total Cost Centre				1,052,819

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	493,500
Function Code	70721	General Medical services (IS)		
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206100	Gomoa West - Apam		
Use of goods and services				36,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		36,000
Program	91003	Social Services Delivery		36,000
Sub-Program	91003002	SP3.2 Health Delivery		36,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210505 Running Cost - Official Vehicles				10,000
2210511 Local travel cost				14,000
2210708 Refreshments				12,000
Non Financial Assets				457,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		457,500
Program	91003	Social Services Delivery		457,500
Sub-Program	91003002	SP3.2 Health Delivery		457,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	457,500
Fixed assets				457,500
3111202 Clinics				306,000
3111303 Toilets				1,500
3113103 Landscaping and Gardening				150,000
Total Cost Centre				743,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 379,529
Function Code	70740	Public health services	
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central	
Location Code	0206100	Gomoa West - Apam	

			Compensation of employees [GFS]	379,529
Objective	000000	Compensation of Employees		379,529
Program	91003	Social Services Delivery		379,529
Sub-Program	91003002	SP3.2 Health Delivery		379,529
Operation	000000		0.0 0.0 0.0	379,529

Wages and salaries [GFS]			379,529
2111001	Established Post		379,529

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 99,875
Function Code	70740	Public health services	
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	99,875
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		99,875
Program	91003	Social Services Delivery		99,875
Sub-Program	91003002	SP3.2 Health Delivery		99,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,875

Use of goods and services			9,875	
2210102	Office Facilities, Supplies and Accessories		1,500	
2210502	Maintenance and Repairs - Official Vehicles		2,875	
2210505	Running Cost - Official Vehicles		2,000	
2210511	Local travel cost		2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,000	
2210708	Refreshments		500	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210120	Purchase of Petty Tools/Implements		10,000
2210205	Sanitation Charges		30,000
2210505	Running Cost - Official Vehicles		7,500
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		7,500
2210909	Operational Enhancement Expenses		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 381,200
Function Code	70740	Public health services	
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	381,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		381,200
Program	91003	Social Services Delivery		381,200
Sub-Program	91003002	SP3.2 Health Delivery		381,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	381,200

Use of goods and services			381,200
2210120	Purchase of Petty Tools/Implements		35,000
2210205	Sanitation Charges		331,200
2210505	Running Cost - Official Vehicles		5,000
2210511	Local travel cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210505	Running Cost - Official Vehicles		15,000
2210511	Local travel cost		5,000

Total Cost Centre 880,604

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	329,872
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206100	Gomoa West - Apam		

				Amount (GH¢)
Compensation of employees [GFS]				289,872
Objective	000000	Compensation of Employees		289,872
Program	91004	Economic Development		289,872
Sub-Program	91004002	SP4.2 Agricultural Development		289,872
Operation	000000		0.0 0.0 0.0	289,872

Wages and salaries [GFS]				289,872
2111001 Established Post				289,872

				Amount (GH¢)
Use of goods and services				40,000
Objective	550201	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	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				9,000
2210511 Local travel cost				15,000
2210708 Refreshments				1,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,875
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206100	Gomoa West - Apam		

				Amount (GH¢)
Use of goods and services				9,875
Objective	550201	2.1 End hunger and ensure access to sufficient food		9,875
Program	91004	Economic Development		9,875
Sub-Program	91004002	SP4.2 Agricultural Development		9,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,875

Use of goods and services				9,875
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				3,375
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210708 Refreshments				1,000
2210711 Public Education and Sensitization				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	365,000
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206100	Gomoa West - Apam		

				Amount (GH¢)
Use of goods and services				5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				2,200
2210511 Local travel cost				1,300
2210701 Training Materials				1,500

				Amount (GH¢)
Non Financial Assets				360,000
Objective	160201	Improve production efficiency and yield		360,000
Program	91004	Economic Development		360,000
Sub-Program	91004002	SP4.2 Agricultural Development		360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	360,000

Fixed assets				360,000
3111208 Other Agricultural Structures				310,000
3112202 Agricultural Machinery				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	176,723
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206100	Gomoa West - Apam		

				Amount (GH¢)
Use of goods and services				176,723
Objective	550201	2.1 End hunger and ensure access to sufficient food		176,723
Program	91004	Economic Development		176,723
Sub-Program	91004002	SP4.2 Agricultural Development		176,723
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	176,723

Use of goods and services				176,723
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210505 Running Cost - Official Vehicles				30,000
2210511 Local travel cost				60,000
2210701 Training Materials				32,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
2210710 Staff Development				5,000
2210711 Public Education and Sensitization				11,723

Total Cost Centre 881,471

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1970702001	Gomoa West District - Apam_Physical Planning_Town and Country Planning_Central		
Location Code	0206100	Gomoa West - Apam		

Use of goods and services				10,896
Objective	220201	Expand the digital landscape		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210102	Office Facilities, Supplies and Accessories			2,000
2210505	Running Cost - Official Vehicles			2,000
2210511	Local travel cost			4,000
2210711	Public Education and Sensitization			2,896

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,875
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1970702001	Gomoa West District - Apam_Physical Planning_Town and Country Planning_Central		
Location Code	0206100	Gomoa West - Apam		

Use of goods and services				9,875
Objective	220201	Expand the digital landscape		9,875
Program	91002	Infrastructure Delivery and Management		9,875
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,875

Use of goods and services				9,875
2210102	Office Facilities, Supplies and Accessories			2,000
2210505	Running Cost - Official Vehicles			1,000
2210511	Local travel cost			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210711	Public Education and Sensitization			1,875

Non Financial Assets 5,000

Objective	220201	Expand the digital landscape		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Fixed assets				5,000
3113103	Landscaping and Gardening			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1970702001	Gomoa West District - Apam_Physical Planning_Town and Country Planning_Central		
Location Code	0206100	Gomoa West - Apam		

Use of goods and services				2,000
Objective	220201	Expand the digital landscape		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210505	Running Cost - Official Vehicles			1,000
2210511	Local travel cost			1,000

Other expense 38,000

Objective	220201	Expand the digital landscape		38,000
Program	91002	Infrastructure Delivery and Management		38,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		38,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	38,000

Miscellaneous other expense				38,000
2821018	Civic Numbering/Street Naming			38,000

Non Financial Assets 10,000

Objective	220201	Expand the digital landscape		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Fixed assets				10,000
3113103	Landscaping and Gardening			10,000

Total Cost Centre 75,771

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 243,914
Function Code	70620	Community Development	
Organisation	1970801001	Gomoa West District - Apam, Social Welfare & Community Development, Office of Departmental Head, Central	
Location Code	0206100	Gomoa West - Apam	

			Amount (GH¢)
Compensation of employees [GFS]			231,269
Objective	000000	Compensation of Employees	231,269
Program	91003	Social Services Delivery	231,269
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	231,269
Operation	000000	0.0 0.0 0.0	231,269

Wages and salaries [GFS]			231,269
2111001 Established Post			231,269

			Amount (GH¢)
Use of goods and services			12,645
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,645
Program	91003	Social Services Delivery	12,645
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,645
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	12,645

Use of goods and services			12,645
2210102 Office Facilities, Supplies and Accessories			1,400
2210505 Running Cost - Official Vehicles			3,200
2210511 Local travel cost			6,000
2210711 Public Education and Sensitization			2,045

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,875
Function Code	70620	Community Development	
Organisation	1970801001	Gomoa West District - Apam, Social Welfare & Community Development, Office of Departmental Head, Central	
Location Code	0206100	Gomoa West - Apam	

			Amount (GH¢)
Use of goods and services			17,875
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,875
Program	91003	Social Services Delivery	17,875
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	17,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	9,875

Use of goods and services			9,875
2210102 Office Facilities, Supplies and Accessories			2,000
2210505 Running Cost - Official Vehicles			3,875
2210511 Local travel cost			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2210708 Refreshments			1,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210505 Running Cost - Official Vehicles			500
2210511 Local travel cost			1,500
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210505 Running Cost - Official Vehicles			500
2210511 Local travel cost			1,700
2210708 Refreshments			800
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210505 Running Cost - Official Vehicles			2,000
2210511 Local travel cost			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 88,737
Function Code	70620	Community Development	
Organisation	1970801001	Gomoa West District - Apam, Social Welfare & Community Development, Office of Departmental Head, Central	
Location Code	0206100	Gomoa West - Apam	

			Amount (GH¢)
Use of goods and services			88,737
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	88,737
Program	91003	Social Services Delivery	88,737
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	88,737
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	88,737

Use of goods and services			88,737
2210909 Operational Enhancement Expenses			88,737

<i>Total Cost Centre</i>	350,526
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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	70610	Housing development	316,589
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

			Compensation of employees [GFS]	309,744
Objective	000000	Compensation of Employees		309,744
Program	91002	Infrastructure Delivery and Management		309,744
Sub-Program	91002002	SP2.2 Infrastructure Development		309,744
Operation	000000		0.0 0.0 0.0	309,744

Wages and salaries [GFS]			309,744
2111001 Established Post			309,744

			Use of goods and services	6,845
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,845
Program	91002	Infrastructure Delivery and Management		6,845
Sub-Program	91002002	SP2.2 Infrastructure Development		6,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,845

Use of goods and services			6,845
2210505 Running Cost - Official Vehicles			2,345
2210511 Local travel cost			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
2210708 Refreshments			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	9,875
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	9,875
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,875
Program	91002	Infrastructure Delivery and Management		9,875
Sub-Program	91002002	SP2.2 Infrastructure Development		9,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,875

Use of goods and services			9,875
2210102 Office Facilities, Supplies and Accessories			1,500
2210505 Running Cost - Official Vehicles			2,875
2210511 Local travel cost			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2210708 Refreshments			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 363,500
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

Non Financial Assets 363,500

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	363,500
Program	91002	Infrastructure Delivery and Management	363,500
Sub-Program	91002002	SP2.2 Infrastructure Development	363,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	363,500

Fixed assets		363,500
3111210	Recreational Centres	100,000
3111256	WIP - School Buildings	2,000
3111303	Toilets	2,000
3111306	Bridges	1,500
3111308	Feeder Roads	150,000
3111312	Sports Stadium	100,000
3111353	WIP - Toilets	2,000
3112105	Motor Bike, bicycles etc	2,000
3113108	Furniture and Fittings	2,000
3113110	Water Systems	2,000

Total Cost Centre 689,964

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70610	Housing development	
Organisation	1971002001	Gomoa West District - Apam_Works_Public Works_Central	
Location Code	0206100	Gomoa West - Apam	

Use of goods and services 40,000

Objective	150101	Enhance business enabling environment	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000

Use of goods and services		40,000
2210617	Street Lights/Traffic Lights	40,000

Total Cost Centre 40,000

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 9,875
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	9,875
Objective	140602	9.3 Incrs access of SMEs to fin. serv		9,875
Program	91004	Economic Development		9,875
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,875

Use of goods and services		9,875
2210102	Office Facilities, Supplies and Accessories	1,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210505	Running Cost - Official Vehicles	1,000
2210511	Local travel cost	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000
2210708	Refreshments	1,000
2210711	Public Education and Sensitization	875

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 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0206100	Gomoa West - Apam	

			Use of goods and services	15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210505	Running Cost - Official Vehicles	500		
2210511	Local travel cost	1,000		
2210701	Training Materials	2,500		
2210708	Refreshments	1,000		
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210505	Running Cost - Official Vehicles	1,000		
2210511	Local travel cost	1,000		
2210701	Training Materials	500		
2210708	Refreshments	1,000		
2210910	Trade Promotion / Publicity	1,500		
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000

Use of goods and services		2,000		
2210505	Running Cost - Official Vehicles	500		
2210511	Local travel cost	500		
2210711	Public Education and Sensitization	1,000		
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505	Running Cost - Official Vehicles	500
2210511	Local travel cost	500
2210701	Training Materials	1,000
2210708	Refreshments	1,000

Total Cost Centre 24,875

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,875
Function Code	70360	Public order and safety n.e.c	
Organisation	1971500001	Gomoa West District - Apam Disaster Prevention Central	
Location Code	0206100	Gomoa West - Apam	

Use of goods and services 9,875

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	9,875
Program	91005	Environmental and Sanitation Management	9,875
Sub-Program	91005001	SP5.1 Disaster prevention and Management	9,875
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,875

Use of goods and services	9,875	
2210505	Running Cost - Official Vehicles	1,500
2210511	Local travel cost	1,875
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000
2210708	Refreshments	1,500
2210711	Public Education and Sensitization	3,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 27,774
Function Code	70360	Public order and safety n.e.c	
Organisation	1971500001	Gomoa West District - Apam Disaster Prevention Central	
Location Code	0206100	Gomoa West - Apam	

Use of goods and services 27,774

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	27,774
Program	91005	Environmental and Sanitation Management	27,774
Sub-Program	91005001	SP5.1 Disaster prevention and Management	27,774
Operation	910701	910701 - Disaster management	27,774

Use of goods and services	27,774	
2210505	Running Cost - Official Vehicles	6,774
2210511	Local travel cost	1,000
2210701	Training Materials	12,000
2210711	Public Education and Sensitization	8,000

Total Cost Centre 37,649

Total Vote 7,444,104

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

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND5 / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Capex	Tot. External		
Gomoa West District - Apam Management and Administration	1,767,290	1,901,635	2,095,338	5,888,883	145,800	635,861	5,000	786,861	0	0	0	288,136	680,444	986,580	7,444,104
SP4.1: General Administration	556,875	1,145,338	288,438	1,970,851	145,800	458,861	0	604,661	0	0	0	91,413	0	91,413	2,666,925
SP4.2: Finance and Revenue Mobilization	0	21,500	0	1,899,351	145,800	444,361	0	590,161	0	0	0	91,413	0	91,413	2,580,925
SP4.3: Planning, Budgeting and Coordination	0	50,000	0	50,000	0	2,500	0	2,500	0	0	0	0	0	0	33,500
Infrastructure Delivery and Management	389,744	97,741	375,500	780,965	0	19,750	5,000	24,750	0	0	0	0	0	0	52,500
SP2.1 Physical and Spatial Planning	0	50,896	10,000	60,896	0	8,875	5,000	14,875	0	0	0	0	0	0	80,575
SP2.2 Infrastructure Development	389,744	46,845	363,500	720,069	0	8,875	0	9,875	0	0	0	0	0	0	72,994
Social Services Delivery	610,798	570,582	1,016,000	2,189,380	0	127,625	0	127,625	0	0	0	20,000	680,444	700,444	3,027,449
SP3.1 Education and Youth Development	0	52,000	565,500	612,500	0	9,875	0	9,875	0	0	0	0	430,444	430,444	1,032,819
SP3.2 Health Delivery	379,529	417,200	457,500	1,254,228	0	98,875	0	98,875	0	0	0	20,000	250,000	270,000	1,624,104
SP3.3 Social Welfare and Community Development	231,269	10,1382	0	332,851	0	17,875	0	17,875	0	0	0	0	0	0	350,526
Economic Development	289,872	60,000	360,000	709,872	0	19,750	0	19,750	0	0	0	176,723	0	176,723	906,346
SP4.1 Trade, Tourism and Industrial development	0	15,000	0	15,000	0	9,875	0	9,875	0	0	0	0	0	0	24,875
SP4.2 Agricultural Development	289,872	45,000	360,000	694,872	0	9,875	0	9,875	0	0	0	176,723	0	176,723	881,471
Environmental and Sanitation Management	0	27,774	0	27,774	0	9,875	0	9,875	0	0	0	0	0	0	37,649
SP5.1 Disaster prevention and Management	0	27,774	0	27,774	0	9,875	0	9,875	0	0	0	0	0	0	37,649