



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

GOMOA CENTRAL DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 LOCATION AND SIZE

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

1.2 POPULATION STRUCTURE

The projected population for 2020 is 93,404, 42,438 are Males representing 45.4 percent with a female population of 50,966 representing a 54.6 percent in the District.

2. VISION

The vision of the Gomoa Central District is to become a first class and citizen focused Local Government Authority.

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

- The core functions of the Gomoa Central District Assembly are outlined below:
- To promote and safeguard public health.
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes.
- To prevent and deal with the outbreak or the prevalence of any disease.
- To provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.

6. DISTRICT ECONOMY

a. Agriculture

Agriculture is the key economic sector in the District. It employs over 70% of the total labour force in the district. Total agricultural land is estimated at 169.25 square meters. The ecology of the district encourages the cultivation of crops such as cassava, maize, pineapple, coconut, vegetable, citrus, and other non-traditional crops such as the Asian Vegetables, chilly and bird eye pepper. Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) females with scale of production mostly on subsistence.

b. Market Center

At the moment, there is only one market stalls structure that has been constructed and commissioned by the Assembly at Gomoa Aboso. The Assembly has just awarded a 28-unit lockable market at Gomoa Aboso and work has begun in earnest. Also, another lockable market will be constructed at Gomoa Afransi.

c. Road Network

Road network in the district can be put into two major categories being the feeder road and the urban highways.

Most of the feeder roads are fairly in a good shape due to reshaping activities carried out on regular basis.

The state of the urban roads district wide is not encouraging as most of the areas where these roads ply has a number of potholes which makes usage quite uncomfortable.

d. Education

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

EDUCATION-FACILITIES, ENROLMENT, TRAINED TEACHER POPULATION

EDUCATION FACILITIES, ENVIRONMENT, TRAINED TEACHER POPULATION					
Public and Private Schools in the District					
No.	Category	Public Schools	Private Schools	Total	
1	Crèche/ Nursery				
2	KG	41	27	68	
3	Primary	41	27	68	
4	JHS	37	17	54	
5	SHS	1	3	4	
6	TOTAL	120	74	194	
Enrolment in the District for 2016-2019 Academic Year					
NO.	CATEGORY	YEARS			2015/16
		2018/19	2017/18	2016/17	
a	Kg	2806	11655	11499	10263
b	Primary	5553	35356	33874	28056
c	JHS	3907	15508	14376	10444
d	SHS	1798	5243	4320	3523

Student Enrolment				
CATEGORY	PUBLIC SCHOOLS ENROLMENT 2018/19			
	MALE	FEMALE	TOTAL	
KG	1430	1376	2806	
Primary	2801	2752	5553	
JHS	1961	1946	3907	
SHS	998	800	1798	
TOTAL	7190	6874	14064	

Trained and Untrained Teacher Enrolment				
INDICATOR	TRAINED TEACHERS			TOTAL
	KG	Primary	JHS	
Female	121	93	88	302
Male	10	69	159	238
Total	131	162	247	540
Untrained Teachers				
	34	15	10	59
Grand Total	296	339	504	1139

e. Health

Health care in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital. There are also two (2) private orthodox clinics, two (2) private maternity homes and thirteen (13) CHPS compound complementing health care delivery in the district

6.6 HEALTH -FACILITIES AND PROFESSIONALS

Health Facilities in the District

No.	Category	Sub-category	Number
1.	Health Centres		1
2.	Polyclinics		0
3.	Functional CHPS	With Compounds	8
		Without Compounds:	5
4.	Private Maternity Homes		2
5.	Private orthodox clinics		2

Categories of Health Professions in the District

No.	CATEGORY OF STAFF	NUMBER AT POST
1.	Director of Health Services	1
2.	Accountant	1
3.	Administrative Manager	1
4.	Community Health Nurses	33
5.	Driver	1
6.	Enrolled Nurses	17
7.	Field Technicians	2
8.	Health Aide/Ward Assistants	4
9.	Labourer	0
10.	Mid-wives	9
11.	Nutrition Officer	1
12.	Physician Assistants	1
13.	Deputy Director of Nursing Service	1
14.	Staff Nurses (Community Health)	1
15.	Staff Nurses (General)	4
16.	Staff Nurses (Psychiatry)	1
17.	Technical Officers (Disease Control)	1
18.	Technical Officers (Health Information)	1
19.	Technical Officers (Health Promotion)	1
20.	Technical Officers (CMH)	1
21.	Technical Officers (Laboratory)	1
22.	Watchman/Security	0
	TOTAL	83

The district identified key development issues/challenges

- Broken-down school buildings and inadequate educational infrastructure at all levels.
- Inadequate vibrant SME environment
- Lack of modern market infrastructure in the district
- Lack of operational tourist site
- Adolescent health issues (Teenage pregnancy)
- Lack of a district referral Health Facility (Hospital)
- No District Court

- Lack of residential accommodation for the security personnel including the Magistrate
- Poor road surfaces/network
- Poor spatial planning in the district

f. Water and Sanitation

8.1 Water

Accessibility to water for drinking and other domestic purposes in the district as a whole is not much of a challenge. Citizens obtain their sources of water for drinking mainly from Pipe borne, borehole, rain water, bottled/sachet water, and a couple of rivers/stream scattered around.

g. Sanitation

Sanitation situation in the district in general has improved both on solid and liquid wastes management. Presently, the District has rolled out a plan to clear all unapproved dumping sites and communal containers placed in various location. The District is also implementing the Community Led Total Sanitation Programme being supported by UNICEF and World Bank.

The District has so far declared Five (5) Communities Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam

h. Energy

The electricity coverage of the district is estimated to be around 90% of the entire communities in the district. Almost all communities in the district with the exception of just a few are connected to the national grid. The Assembly also supports the provision and maintenance of street lights especially along the main roads and at vantage points in the various communities.

7. Key Achievements in 2019

The Assembly has chalked some successes in the year 2019. Key among these successes are as follows.

- Also, the Assembly has completed three (3) 2-Semi-Detached quarters for staff of the Assembly, Teachers and Nurses.
- A number of students who are brilliantly but needy have been supported to access tertiary education
- Furthermore, two Classroom blocks have been completed at Gomoa Obuasi and Gomoa Aboso to ease congestion at those schools.
- In a bid to enhance punctuality and regularity of staff to work, the Assembly has procured and installed a machine for staff to clock in and clock out upon start and close of work.
- The Assembly supported the training of teachers in the district on the new curriculum for basic schools.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	51,000.00	29,075.00	87,000.00	45,682.67	81,000.00	6,287.64	7.8
Fees	125,200.00	116,301.00	152,000.00	28,191.00	37,000.00	52,015.46	140.6
Fines	1,000.00	0.00	0.00	2,160.00	2,000.00	0.00	0.00

Licenses	266,300.00	327,329.00	332,500.00	141,561.00	126,600.00	61,379.60	48.5
Land	210,000.00	174,204.00	130,000.00	173,591.07	75,000.00	27,489.78	36.7
Rent	11,000.00	35,186.00	25,000.00	46,539.00	6,000.00	34,715.05	578.6
Investment	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	35,000.00	31,951.00	43,500.00	651.00	42,400.00	6,450.00	15.2
Total	700,000.00	714,046.00	770,000.00	438,375.74	370,000.00	188,338.43	50.9

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	700,000.00	714,046.00	770,000.00	438,375.74	370,000.00	188,338.43	50.9
Compensation Transfer	1,367,719.32	1,342,095.61	1,401,683.94	1,960,925.34	1,401,683.94	902,016.75	64.4
Goods and Services Transfer	29,471.10	4,899.64	33,509.46	34,444.81	33,509.46	0.00	0.00
Assets Transfer	0.00	0.00	280,000	0.00	280,000	0.00	0.00
DACF	3,817,252.00	0.00	5,493,584.91	1,599,979.91	5,493,584.91	1,340,436.65	24.4
DDF	1,290,665.46	0.00	977,153.00	603,708.53	977,153.00	963,615.62	98.61
MP- DACF	80,000.00	112,761.39	150,000.00	481,968.79	150,000.00	183,970.98	122.6
Other Transfers							-
Disability Fund	150,000.00	5,000.00	350,000.00	248,910.37	350,000.00	101,235.25	28.9
SIP/HIPC Central	50,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
HIV/ (MSHAP)	120,000.00	9,849.00	15,000.00	12,577.23	15,000.00	0.00	0.00
UNICEF	0.00	10,000.00	20,000.00	15,233.50	20,000.00	0.00	0.00
AGRIC (CIDA)	0.00	0.00	72,799.00	72,799.10	72,799.00	68,500.47	94.1
TOTAL	7,815,177.00	1,310,787.71	9,563,730.31	5,468,923.32	9,563,730.31	3,768,114.15	39.4

**EXPENDITURE
FINANCIAL PERFORMANCE-EXPENDITURE
EXPENDITURE PERFORMANCE –ALL SOURCES**

EXPENDITURE	2017		2018		2019		% As At July, 2019
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July, 2019 (GH¢)	
Compensation	1,424,219.32	1,636,691.95	1,367,719.32	1,061,267.37	1,6704,94.96	965,176.16	57.78
Goods and Services	3,020,372.00	1,998,746.68	1,474,964.40	1,474,964.40	3,405,092.65	1,086,796.53	31.92
Assets Transfer	3,912,586.00	868,924.43	59,000.00	1,274,628.92	3,684,597.41	983,497.66	26.69
Total	8,357,177.32	4,504,363.06	9,563,730.31	3,3810,860.69	8,760,485.02	3,035,470.35	56.68

8. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Gomoa Central District Assembly are as follows:

- Ensure Improved Fiscal Performance and Sustainability
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable and easily accessible health care services
- Strengthen Social Protection, especially for children, women, persons with disability and the elderly
- Promote participation of PWDs in politics, electoral democracy and governance1. Increase access to sanitation
- Prevent environment pollution
- Improve access to safe and reliable water supply services for all
- Promote proactive planning for disaster prevention and mitigation
- Ensure improved public investment
- Promote demand –driven approach to agricultural development
- Promote sustainable spatially integrated balanced and orderly development of human settlement

9. THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
District Composite Budget prepared	Composite Budget prepared and submitted by	2017	30 th Sep.	2018	30 th Sep.	2019	30 th Sep
Human Resource Management							
Staff sponsored to participate in ILGS training	Number of officials sponsored for ILGS local courses	2017	0	2018	0	2019	3
Staff Trained on Local Government Protocols	Number of staff trained	2017	40	2018	45	2019	60
Staff Trained on Revenue Mobilization	Number of staff trained	2017	45	2018	50	2019	55
Infrastructure Delivery and Management							
Improved access to Education	Number of Classroom Blocks Built	2017	4	2018	2	2019	4
Improved access to Health Delivery	Number of Health Facilities Built	2017	2	2018	32	2019	3
Statutory Planning Committee Organized	Number of Meetings Organized	2017	2	2018	2	2019	4
House numbering and Property Addressing System at Nyanyano and Fetteh conducted	Field reports	2017	1	2018	2	2019	3
Rehabilitation of Assembly Properties	Number of Assembly Buildings	2017	1	2018	2	2019	2
Spot improvement/ Minimum maintenance of Feeder Roads	Length of Road rehabilitated	2017	40 km	2018	60km	2019	70km

Gomoa Central District Assembly

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Social Services Delivery							
Brilliant but Needy Students supported	Number of student's support	2017	20	2018		2019	100
National immunization exercise duly supported	Field Report	2017	1	2018	1	2019	1
Support for District Mock Examination	Field Report	2017	1	2018	1	2019	1
Economic Development							
Initiatives to provide Job creation supported	Number supported	2017	50	2018	55	2019	60
National Farmers Day organized	Field Report	2017	1	2018	1	2019	1
Tourism Development Supported	Field Report	2017	1	2018	1	2019	1
Environmental and Sanitation Management							
National Sanitation Day Organized	Field Report	2017	12	2018	8	2019	12
Water & Sanitation Management	Field Report	2017	1	2018	1	2019	1

Gomoa Central District Assembly

10. Revenue Mobilization Strategies for Key Revenue Sources

- The Assembly intends to realize the 2020 revenue projection of GH¢ 451,400.00
- Regular and periodic revenue sensitization and education.
- Continue the house – numbering and Property Address System.
- Embark on valuation of Commercial Properties.
- Operationalization of Gyaman Technology Village and 'ABEA' central Market Complex
- Operationalization Four (4) Area Council Offices in the District.
- Create and Establish a modern Revenue Performance Chart to display performance of Revenue Collectors.
- Enforcement of the assembly bye-laws by establishing Magistrate Court in Afransi.
- Hold regular and consultative meeting with the Business Community and explain the need to support and pay their operation fees.
- Outstanding Garbage collection per house to company for its collections.
- 11. Regular monitoring of revenue collectors by management.
- 12. Automation in the revenue management and billing system to check revenue leakage.
- 13. Strengthening of revenue taskforce operations and set up revenue collection points.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To formulate and execute plans, programmes and strategies for the overall development of the district

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

2. Budget Sub-Programme Description

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

This sub-programme manages the development and implementation of the procurement plan and ensures that the procurement activities are in harmony with the Public Procurement Act, 2003 (Act 663) and the Procurement Amendment Act, 2016 (Act 914). It is also responsible for liaising with service providers and other stakeholders to undertake procurement activities. The main functions include: Preparing Annual Procurement Plan and undertaking Procurement of goods and services.

Additionally, the sub-programme through the Internal Audit carries out professional audits and evaluation of the activities of the District assembly. It is responsible for providing reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution. This ensures that financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Hold three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	3	3	3	3
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held	3	3	3	3	3
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4	4	4	4	4
Organize monthly management meetings	Number of management meetings held	12	12	12	12	12
Yearly Performance	Report prepared	31 st January	31 st January	31 st January	31 st January	31 st January

Report prepared and submitted	and submitted by					
Procurement Plan developed and maintained	Approved procurement plan	30 th November	30 th November	30 th November	30 th November	30 th November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	5	4	4	4	4
Procurement of Office supplies and consumables	Materials procured	January to December	January to December	January to December	January to December	January to December
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31 st December	31 st December	31 st December	31 st December	31 st December
Internal Audit reports prepared quarterly	Number of reports	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold three ordinary meetings of the General Assembly	Procurement of cement, iron rods, roofing sheets etc.
Hold three Executive Committee meetings of the Assembly	Furnishing of Area Council Offices
Hold quarterly meetings for the 5 Statutory Sub-committees	Procurement of Stationery
Organize monthly management meetings	Procurement of Officer supplies and consumables
Prepare and submit annual performance report	
Prepare the Procurement Plan	
Organize quarterly Entity Tender Committee meetings	
Organize quarterly meetings of the Audit Report Implementation Committee (Audit Committee)	
Examine Payment Vouchers and disbursements to payees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-programme Description

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

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

Challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	12	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 th February, 2019	1	1	1	1	1
Revenue Collectors monitored	Quarterly reports	2	2	4	4	4
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Annual Statements of Account Published to DA Members	Dispatch book	0	1	1	1	1
Constructed Market and Technology Village	Market Operationalised	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-programme Description

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

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

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

Challenges

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
District Composite Budget Prepared	Composite Budget prepared and submitted by	31 st October	31 st October	31 st October	31 st October	31 st October
Data Collection exercise conducted	Field report	20 th Sept.	20 th Sept.	20 th Sept.	20 th Sept.	20 th Sept.

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Human Resource Management sub-programme covers:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4
	Number of promoted staff	10	5	20	21	24
	Number of appraised staff	101	103	103	103	103
	Number of officials sponsored for local courses (including in house training)	0	1	3	4	5

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Planning Committee organized	Number of meetings organized	4	2	4	4	4
House numbering and Property Addressing System conducted	Field reports	0	0	2	3	4
Four technical committee meetings conducted	Number of Technical Committee meetings organized	4	2	4	4	4
Settlement Plans for Asebu – Pomadze implemented	Field report	0	0	1	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold four (4) Statutory Planning Committee meetings for the approved of building permit	Conduct House Numbering and Street Naming Exercise
Hold four (4) quarterly meetings	Valuation of Properties
Ensure proper layout for communities such as Asebu Pomadze	

BUDGET FOR PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2: Infrastructure Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

3. Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and inspection of Physical Projects	Construction of Feeder Roads
	Construction of CHPS Compound at Mangoase
	Construction of Area Council Offices at Ekwamkrom
	Construction of 1 No. 2 Bedroom Semi-detached bungalow for staff
	Installation of Internal Communication Facilities at New Office Complex
	Construction of 1No. 6 Classroom Block at Gomoa Obuasi
	Construction of 1No.3 Classroom Block at Oguakrom/ Nyankuade
	Akotsi Construction of 1No. 6 Classroom Block at Gomoa Lome Islamic D/A Prim. School
	Construction of Police Station in Obuasi
	Construction of 2No. Nurses Quarters at Dahom
	Construction of Police Station at Gomoa Asebu/Pomadzi
	Construction of 20No.Unit Market Stall at Ekwamkrom (Phase 1)
	Operations and Maintenance of Assembly Properties
	Construction of 1no3 Classroom Block at Aboso
	Completion o Office Block
	Renovation of schools in schools- Obuasi, Aboso, and Abonyi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Students in Science, Technology, Mathematics, Innovation and Education supported	Number of Students supported	10	15	15	15	15
My first day at School supported	Field report	1	1	1	1	1
Logistics for Teaching and Learning Materials procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured
Annual Best Teacher Organized	Report on Event	-	1	1	1	1
Needy but brilliant students supported	Number of students supported	20	15	20	25	25
GES Circuit Supervisors supported	Number of Circuit Supervisors supported	-	-	7	7	7
Mock examination supported	Number of mock examinations supported	2	2	4	4	4
District Education Oversight committee organized	Quarterly reports	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of performance of schools	Rewiring of GES office
Hold quarterly District Education Oversight Committee	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME 3.3: Social Welfare & Community Development

Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

This sub-programme provides technical/professional advice on social/community development issues in the District. Generally, it monitors and evaluates programmes, policies and emerging social issues and make recommendations for decision-making.

The sub-programme also develops and promote social protection programme as well as oversees efficient juvenile justice administration and implementation of statutory legal instruments. The beneficiaries of this sub-programme is the community, the aged, the vulnerable, the women and children. The total staff strength delivering this sub-programme is Eleven (7).

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2019
130 children assisted to receive proper care from their parents through effective case-work	Number of Children assisted	-	-	100	150	180
189 LEAP beneficiaries/Caregivers monitored	Number of beneficiaries assisted	-	-	189	190	199

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2019
Social and Public Education in Eight (8) communities on child trafficking Organized	Field report	-	-	8	10	12
50 PWDs under the National health Authority (NHIA) registered	Number of PWDs' registered	-	-	50	100	150
Climate Change forum in Six (6) communities organized	Number of forum organized	0	0	10	12	14
Tree planting for two (2) communities organized	Field report	-	1	2	4	6
Workshop for sixty (60) women on hand-washing with soap and proper storage of water organized	Field report	-	60	60	120	180
Outreach programme on HIV/AIDS and testing in 5 communities conducted	Field report	-	3	5	10	15
Six (6) Women Groups in Local Economic Activities Organized	Field report	-	6	6	10	15
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	0	0	20	30	40

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of Persons with Disabilities	
Monitoring of LEAP Beneficiaries	
Community sensitization and Education	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

1. Budget Sub-Programme Objective

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Rural Enterprise Programme and the Business Advisory Centers shall deliver the sub-programme. The total staff strength of the department adds up to Three (3). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

The major challenge facing the sub-programme is establishing beneficiaries after the training. Other challenges include: Inadequate funds and access to their vehicles for monitoring of the activities in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Job Creation /LED issues promoted district-wide	Number of Jobs created	67	23	23	23	23
Tourism Development supported	Field report	0	0	1	1	1
Training of SME's and Women groups conducted	Field report	9	7	10	11	12
Cooperative Union established	Field report	0	0	1	1	1
Business Counselling services provided	Number of business counselled	3	2	10	11	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;

To ensure the development and effective implementation of the district agricultural programs.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize two education sessions for 40 farmers on the availability of other improved cassava varieties and their uses	Facilitation of government priority projects
Organize 5 training sessions for 150 farmers on the cultural practices of maize cultivation	
Organize 3 training sessions for 90 farmers on the determination of physiological maturity and processing of grains of harvested maize	
Organize 5 training sessions for 150 farmers on maize storage using heaumatic polybags	
Organize 2 training sessions for 100 farmers on agronomic practices of vegetable production	
Organize 2 training sessions for 100 farmers on other agronomic practices of pineapple production.	
Organize 5 training sessions for 150 farmers on small ruminant production	
Organize 3 training sessions for 120 farmers on good husbandry practices of poultry-keeping	
Organize 2 training sessions for 40 farmers on the export quality standards	
Organize 3 training sessions for 150 farmers on marketing strategies	
Organize 3 sensitization sessions for 150 farmers on the use of weighing scales	
Organize 1 National Farmers Day Celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental and Sanitation Management

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The sub-programme has a staff strength of seventeen (17) and the key challenges facing the department includes: inadequate logistics such as motorbike, non-enforcement of the Assembly's bye-laws and absence of district court to prosecute law-breakers on sanitary issues.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly sanitation day organized	Number of activities organized	12	12	12	12	12
Sanitation Management issues duly executed	Field report	1	2	2	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize monthly National Sanitation Day	Purchase of Cesspit Emptyer Vehicle
Sanitation Management	Repairs of 10No. Boreholes-District Wide
Implementation of Community Led Total Sanitation	Purchase of Land Site at Gomoa Dahom
	Engineering Land Site at Gomoa Dahom
	Provision of 3NO. Skip Pad for Refuse Containers
	Procurement of 3NO. Skip Containers
	Purchase of Land Site at Gomoa Dahom
	Engineering Land Site at Gomoa Dahom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental and Sanitation Management

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To enhance the capacity of society to prevent and manage disasters and improve the livelihood of real communities through effective management, social mobilization and employment generation.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education on disaster management	
Support for Disaster Prevention	

CONCLUSION

The 2020 budget statement reflects the true intention of the district to improve the economic livelihood of the people and expand social amenities within the Gomoa Central District. Little wonder that a significant amount of the funds of the 2020 Composite Budget is geared towards the establishment of economic infrastructure such as markets, the Artisanal/Technology village at Gomoa Gyaman and facilitation for government priority projects. These projects alone are expected to create about three thousand (5,000) direct and indirect jobs. In spite of this, the Assembly believes that translating these intentions into reality will require the cooperation and support of all stakeholders. Consequently, we appeal to all stakeholders to unanimously give their support to the 2020 Composite Budget to help improve the livelihood of our people

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,582,537		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,358,495		
300103 6.2 Sanitation for all and no open defecation by 2030	0	676,137		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	127,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	50,000		
410101 Deepen political and administrative decentralisation	0	1,557,120		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	735,066		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	844,195		
550201 2.1 End hunger and ensure access to sufficient food	0	451,079		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	424,773		
Grand Total €	0	8,806,402	-8,806,402	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
203 02 00 001 24	8,806,401.69	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	98,820.00	0.00	0.00	0.00
1412022 Property Rate	90,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	8,820.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	81,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	81,500.00	0.00	0.00	0.00
Sales of goods and services	10,000.00	0.00	0.00	0.00
1423406 Processing Fee	10,000.00	0.00	0.00	0.00
Output 0003 LICENSES				
Sales of goods and services	145,700.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	8,000.00	0.00	0.00	0.00
1422041 Taxi Licences	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422074 Registration of Quarries	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423078 Business registration	25,000.00	0.00	0.00	0.00
Output 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Sales of goods and services	84,380.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	10,480.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423004 Poultry Fee	2,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	8,500.00	0.00	0.00	0.00
1423490 Sanitarian	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	11,400.00	0.00	0.00	0.00
Output 0005 RENTS OF LAND AND BUILDINGS				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415038 Rentals	15,000.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
Output 0007 USE OF DACF, DONOR FUNDS AND GOG BY THE END OF 2020				
From foreign governments(Current)	6,906,161.54	0.00	0.00	0.00
1331002 DACF - Assembly	5,068,748.08	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	588,751.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,994.33	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	668,051.93	0.00	0.00	0.00
Output 0008 GOG COMPENSATION				
From foreign governments(Current)	1,448,840.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,448,840.15	0.00	0.00	0.00
Output 0009 MISCELLANEOUS				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Grand Total	8,806,401.69	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Gomoa Central - Afransi	0	0	8,806,402	8,822,227	8,894,466
GOG Sources	0	0	1,494,834	1,509,323	1,509,783
Management and Administration	0	0	497,816	502,794	502,794
Infrastructure Delivery and Management	0	0	228,669	230,956	230,956
Social Services Delivery	0	0	123,175	124,269	124,407
Economic Development	0	0	482,888	487,394	487,717
Environmental and Sanitation Management	0	0	162,287	163,910	163,910
IGF Sources	0	0	451,400	452,737	455,914
Management and Administration	0	0	366,000	367,337	369,660
Infrastructure Delivery and Management	0	0	83,400	83,400	84,234
Social Services Delivery	0	0	1,000	1,000	1,010
Economic Development	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	500,000	500,000	505,000
Management and Administration	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	5,068,748	5,068,748	5,119,436
Management and Administration	0	0	790,201	790,201	798,103
Infrastructure Delivery and Management	0	0	1,734,043	1,734,043	1,751,384
Social Services Delivery	0	0	2,199,504	2,199,504	2,221,499
Economic Development	0	0	320,000	320,000	323,200
Environmental and Sanitation Management	0	0	25,000	25,000	25,250
CF Sources	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	400,000	400,000	404,000
CIDA Sources	0	0	97,858	97,858	98,836
Economic Development	0	0	97,858	97,858	98,836
UNICEF Sources	0	0	60,894	60,894	61,503
Social Services Delivery	0	0	60,894	60,894	61,503
DDF Sources	0	0	702,667	702,667	709,694
Management and Administration	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	668,052	668,052	674,732
Grand Total	0	0	8,806,402	8,822,227	8,894,466

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa Central - Afransi	0	0	0	8,806,402	8,822,227	8,894,466
Management and Administration	0	0	0	2,188,632	2,194,947	2,210,519
SP1.1: General Administration	0	0	0	1,532,354	1,536,892	1,547,677
21 Compensation of employees [GFS]	0	0	0	453,845	458,383	458,383
211 Wages and salaries [GFS]	0	0	0	415,445	419,599	419,599
21110 Established Position	0	0	0	320,148	323,349	323,349
21111 Wages and salaries in cash [GFS]	0	0	0	50,297	50,800	50,800
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	38,400	38,784	38,784
21210 Actual social contributions [GFS]	0	0	0	38,400	38,784	38,784
22 Use of goods and services	0	0	0	976,963	976,963	986,733
221 Use of goods and services	0	0	0	976,963	976,963	986,733
22101 Materials - Office Supplies	0	0	0	591,940	591,940	597,860
22102 Utilities	0	0	0	34,700	34,700	35,047
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	43,180	43,180	43,612
22105 Travel - Transport	0	0	0	94,768	94,768	95,716
22106 Repairs - Maintenance	0	0	0	48,875	48,875	49,364
22107 Training - Seminars - Conferences	0	0	0	63,500	63,500	64,135
22108 Consulting Services	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	83,546	83,546	84,382
311 Fixed assets	0	0	0	83,546	83,546	84,382
31122 Other machinery and equipment	0	0	0	70,546	70,546	71,252
31131 Infrastructure Assets	0	0	0	13,000	13,000	13,130
SP1.2: Finance and Revenue Mobilization	0	0	0	64,680	65,326	65,326
21 Compensation of employees [GFS]	0	0	0	64,680	65,326	65,326
211 Wages and salaries [GFS]	0	0	0	64,680	65,326	65,326
21110 Established Position	0	0	0	64,680	65,326	65,326
SP1.3: Planning, Budgeting and Coordination	0	0	0	156,105	156,567	157,667
21 Compensation of employees [GFS]	0	0	0	46,105	46,567	46,567
211 Wages and salaries [GFS]	0	0	0	46,105	46,567	46,567
21110 Established Position	0	0	0	46,105	46,567	46,567
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
SP1.5: Human Resource Management	0	0	0	435,493	436,162	439,848
21 Compensation of employees [GFS]	0	0	0	66,883	67,552	67,552
211 Wages and salaries [GFS]	0	0	0	66,883	67,552	67,552
21110 Established Position	0	0	0	66,883	67,552	67,552

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	368,610	368,610	372,296
221 Use of goods and services	0	0	0	368,610	368,610	372,296
22107 Training - Seminars - Conferences	0	0	0	368,610	368,610	372,296
Infrastructure Delivery and Management	0	0	0	2,714,164	2,716,451	2,741,306
SP2.1 Physical and Spatial Planning	0	0	0	160,125	160,456	161,726
21 Compensation of employees [GFS]	0	0	0	33,125	33,456	33,456
211 Wages and salaries [GFS]	0	0	0	33,125	33,456	33,456
21110 Established Position	0	0	0	33,125	33,456	33,456
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	31,000	31,000	31,310
311 Fixed assets	0	0	0	31,000	31,000	31,310
31113 Other structures	0	0	0	31,000	31,000	31,310
SP2.2 Infrastructure Development	0	0	0	2,554,040	2,555,995	2,579,580
21 Compensation of employees [GFS]	0	0	0	195,545	197,500	197,500
211 Wages and salaries [GFS]	0	0	0	195,545	197,500	197,500
21110 Established Position	0	0	0	195,545	197,500	197,500
22 Use of goods and services	0	0	0	182,569	182,569	184,394
221 Use of goods and services	0	0	0	182,569	182,569	184,394
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	181,569	181,569	183,384
31 Non Financial Assets	0	0	0	2,175,926	2,175,926	2,197,686
311 Fixed assets	0	0	0	2,175,926	2,175,926	2,197,686
31111 Dwellings	0	0	0	153,000	153,000	154,530
31112 Nonresidential buildings	0	0	0	810,000	810,000	818,100
31113 Other structures	0	0	0	881,526	881,526	890,342
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	311,400	311,400	314,514
Social Services Delivery	0	0	0	2,814,573	2,815,667	2,842,719
SP3.1 Education and Youth Development	0	0	0	735,066	735,066	742,416
22 Use of goods and services	0	0	0	116,319	116,319	117,482
221 Use of goods and services	0	0	0	116,319	116,319	117,482
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	35,744	35,744	36,101
22107 Training - Seminars - Conferences	0	0	0	39,575	39,575	39,971
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	608,747	608,747	614,834
311 Fixed assets	0	0	0	608,747	608,747	614,834
31112 Nonresidential buildings	0	0	0	593,042	593,042	598,972
31131 Infrastructure Assets	0	0	0	15,705	15,705	15,862
SP3.2 Health Delivery	0	0	0	1,520,332	1,520,332	1,535,535
22 Use of goods and services	0	0	0	512,413	512,413	517,537
221 Use of goods and services	0	0	0	512,413	512,413	517,537
22102 Utilities	0	0	0	433,769	433,769	438,106
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	53,644	53,644	54,180
31 Non Financial Assets	0	0	0	1,007,919	1,007,919	1,017,999
311 Fixed assets	0	0	0	1,007,919	1,007,919	1,017,999
31112 Nonresidential buildings	0	0	0	765,551	765,551	773,206
31113 Other structures	0	0	0	112,134	112,134	113,255
31131 Infrastructure Assets	0	0	0	130,235	130,235	131,537
SP3.3 Social Welfare and Community Development	0	0	0	559,175	560,269	564,767
21 Compensation of employees [GFS]	0	0	0	109,402	110,496	110,496
211 Wages and salaries [GFS]	0	0	0	109,402	110,496	110,496
21110 Established Position	0	0	0	109,402	110,496	110,496
22 Use of goods and services	0	0	0	449,773	449,773	454,271
221 Use of goods and services	0	0	0	449,773	449,773	454,271
22101 Materials - Office Supplies	0	0	0	357,887	357,887	361,465
22105 Travel - Transport	0	0	0	6,887	6,887	6,955
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Economic Development	0	0	0	901,746	906,252	910,763
SP4.2 Agricultural Development	0	0	0	901,746	906,252	910,763
21 Compensation of employees [GFS]	0	0	0	450,667	455,173	455,173
211 Wages and salaries [GFS]	0	0	0	450,667	455,173	455,173
21110 Established Position	0	0	0	450,667	455,173	455,173
22 Use of goods and services	0	0	0	376,079	376,079	379,840
221 Use of goods and services	0	0	0	376,079	376,079	379,840
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	355,079	355,079	358,630
31 Non Financial Assets	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	187,287	188,910	189,160
SP5.1 Disaster prevention and Management	0	0	0	187,287	188,910	189,160
21 Compensation of employees [GFS]	0	0	0	162,287	163,910	163,910
211 Wages and salaries [GFS]	0	0	0	162,287	163,910	163,910
21110 Established Position	0	0	0	162,287	163,910	163,910

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	8,806,402	8,822,227	8,894,466

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Somos Central - Atransi Management and Administration	1,448,840	2,982,856	3,222,687	7,653,583	133,697	238,303	81,400	451,400	0	0	0	0	0	193,367	668,052	861,419	
Central Administration	433,138	1,206,655	83,546	1,723,337	133,697	232,303	0	366,000	0	0	0	0	0	34,615	0	34,615	
Administration (Assembly Office)	433,138	1,206,655	83,546	1,723,337	133,697	232,303	0	366,000	0	0	0	0	0	34,615	0	34,615	
Finance	64,680	0	0	64,680	0	0	0	0	0	0	0	0	0	0	0	64,680	
Infrastructure Delivery and Management	2,286,699	276,569	1,457,475	1,982,712	0	2,000	81,400	83,400	0	0	0	0	0	668,052	668,052	2,744,164	
Physical Planning	33,125	95,000	31,000	159,125	0	1,000	0	1,000	0	0	0	0	0	0	0	160,125	
Office of Departmental Head	0	95,000	31,000	126,000	0	1,000	0	1,000	0	0	0	0	0	0	0	127,000	
Town and Country Planning	33,125	0	0	33,125	0	0	0	0	0	0	0	0	0	0	0	33,125	
Works	195,545	181,569	1,426,475	1,803,588	0	1,000	81,400	82,400	0	0	0	0	0	668,052	668,052	2,554,040	
Public Works	195,545	181,569	1,426,475	1,803,588	0	1,000	81,400	82,400	0	0	0	0	0	668,052	668,052	2,554,040	
Social Services Delivery	109,402	596,811	1,616,666	2,322,879	0	1,000	0	1,000	0	0	0	0	0	60,894	0	60,894	
Education, Youth and Sports	0	126,319	608,747	735,066	0	0	0	0	0	0	0	0	0	0	0	735,066	
Office of Departmental Head	0	126,319	0	126,319	0	0	0	0	0	0	0	0	0	0	0	126,319	
Education	0	0	608,747	608,747	0	0	0	0	0	0	0	0	0	0	0	608,747	
Health	0	421,319	1,007,919	1,429,438	0	0	0	0	0	0	0	0	0	60,894	0	1,520,332	
Office of District/Medical Officer of Health	0	46,844	765,551	814,195	0	0	0	0	0	0	0	0	0	0	0	814,195	
Environmental Health Unit	0	372,875	242,369	615,243	0	0	0	0	0	0	0	0	0	60,894	0	676,137	
Social Welfare & Community Development	109,402	48,773	0	158,175	0	1,000	0	1,000	0	0	0	0	0	0	0	59,175	
Office of Departmental Head	0	13,773	0	13,773	0	1,000	0	1,000	0	0	0	0	0	0	0	14,773	
Social Welfare	88,921	10,000	0	78,921	0	0	0	0	0	0	0	0	0	0	0	478,921	
Community Development	40,481	25,000	0	65,481	0	0	0	0	0	0	0	0	0	0	0	65,481	
Economic Development	450,667	277,221	75,000	802,888	0	1,000	0	1,000	0	0	0	0	0	97,858	0	901,746	
Agriculture	450,667	277,221	75,000	802,888	0	1,000	0	1,000	0	0	0	0	0	97,858	0	901,746	
Environmental and Sanitation Management	162,287	25,000	0	187,287	0	0	0	0	0	0	0	0	0	0	0	187,287	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Health	162,287	0	0	162,287	0	0	0	0	0	0	0	0	0	0	0	162,287	
Environmental Health Unit	162,287	0	0	162,287	0	0	0	0	0	0	0	0	0	0	0	162,287	
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 433,136
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2030101001	Gomoo Central - Afransi_Central Administration_Administration (Assembly Office)_Central	
Location Code	0208100	Gomoo Central - Afransi	

Compensation of employees [GFS] 433,136

Objective	000000	Compensation of Employees	433,136
Program	91001	Management and Administration	433,136
Sub-Program	91001001	SP1.1: General Administration	320,148
Operation	000000	0.0 0.0 0.0	320,148

Wages and salaries [GFS]			320,148
Sub-Program	2111001	Established Post	320,148
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	46,105
Operation	000000	0.0 0.0 0.0	46,105

Wages and salaries [GFS]			46,105
Sub-Program	2111001	Established Post	46,105
Sub-Program	91001005	SP1.5: Human Resource Management	66,883
Operation	000000	0.0 0.0 0.0	66,883

Wages and salaries [GFS]			66,883
Sub-Program	2111001	Established Post	66,883

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 366,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2030101001	Gomoo Central - Afransi_Central Administration_Administration (Assembly Office)_Central	
Location Code	0208100	Gomoo Central - Afransi	

Compensation of employees [GFS] 133,697

Objective	000000	Compensation of Employees	133,697
Program	91001	Management and Administration	133,697
Sub-Program	91001001	SP1.1: General Administration	133,697
Operation	000000	0.0 0.0 0.0	133,697

Wages and salaries [GFS]			95,297
Sub-Program	2111102	Monthly paid and casual labour	50,297
Sub-Program	2111224	Traditional Authority Allowance	10,000
Sub-Program	2111238	Overtime Allowance	5,000
Sub-Program	2111241	Per Diem and Inconvenience Allowance	5,000
Sub-Program	2111243	Transfer Grants	15,000
Sub-Program	2111248	Special Allowance/Honorarium	10,000
Social contributions [GFS]			38,400
Sub-Program	2121001	13 Percent SSF Contribution	8,400
Sub-Program	2121004	End of Service Benefit (ESB/Ex-Gratia)	30,000

Use of goods and services 214,303

Objective	410101	Deepen political and administrative decentralisation	214,303
Program	91001	Management and Administration	214,303
Sub-Program	91001001	SP1.1: General Administration	214,303
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	214,303

Use of goods and services			214,303
Sub-Program	2210101	Printed Material and Stationery	5,000
Sub-Program	2210110	Specialised Stock	3,500
Sub-Program	2210115	Textbooks and Library Books	3,000
Sub-Program	2210118	Sports, Recreational and Cultural Materials	2,000
Sub-Program	2210122	Value Books	7,003
Sub-Program	2210201	Electricity charges	25,000
Sub-Program	2210202	Water	3,500
Sub-Program	2210203	Telecommunications	3,000
Sub-Program	2210204	Postal Charges	200
Sub-Program	2210205	Sanitation Charges	3,000
Sub-Program	2210301	Cleaning Materials	3,000
Sub-Program	2210404	Hotel Accommodations	5,600
Sub-Program	2210505	Running Cost - Official Vehicles	30,000
Sub-Program	2210511	Local travel cost	20,000
Sub-Program	2210606	Maintenance of General Equipment	10,000
Sub-Program	2210708	Refreshments	12,000
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic	41,500
Sub-Program	2210710	Staff Development	7,000
Sub-Program	2210711	Public Education and Sensitization	3,000
Sub-Program	2210801	Local Consultants Fees	27,000

Other expense 18,000

Objective	410101	Deepen political and administrative decentralisation	18,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	83,546
Fixed assets						
3112204		Networking & ICT equipments				47,306
3112211		Office Equipment				23,240
3113108		Furniture & Fittings				13,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2030101001	Gomoa Central - Afransi Central Administration Administration (Assembly Office) Central				
Location Code	0208100	Gomoa Central - Afransi				
Use of goods and services						34,615
Objective	410101	Deepen political and administrative decentralisation				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001005	SP1.5: Human Resource Management				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
Use of goods and services						34,615
2210709		Seminars/Conferences/Workshops - Domestic				34,615
Total Cost Centre						2,123,953

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			64,680
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2030200001	Gomoa Central - Afransi Finance Central				
Location Code	0208100	Gomoa Central - Afransi				
Compensation of employees [GFS]						64,680
Objective	000000	Compensation of Employees				64,680
Program	91001	Management and Administration				64,680
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				64,680
Operation	000000		0.0	0.0	0.0	64,680
Wages and salaries [GFS]						64,680
2111001		Established Post				64,680
Total Cost Centre						64,680

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 126,319	
Function Code	70980	Education n.e.c					
Organisation	2030301001	Gomoa Central - Afransi_Education, Youth and Sports, Office of Departmental Head_Central Administration_Central					
Location Code	0208100	Gomoa Central - Afransi					
Use of goods and services							116,319
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					116,319
Program	91003	Social Services Delivery					116,319
Sub-Program	91003001	SP3.1 Education and Youth Development					116,319
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		35,744
Use of goods and services							35,744
2210603 Repairs of Office Buildings							20,000
2210607 Repairs of Schools/Colleges							15,744
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210708 Refreshments							6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		64,575
Use of goods and services							64,575
2210117 Teaching and Learning Materials							21,000
2210511 Local travel cost							10,000
2210703 Examination Fees and Expenses							24,580
2210708 Refreshments							8,995
Other expense							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91003	Social Services Delivery					10,000
Sub-Program	91003001	SP3.1 Education and Youth Development					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821008 Awards and Rewards							10,000
Total Cost Centre							126,319

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 608,747	
Function Code	70912	Primary education					
Organisation	2030302002	Gomoa Central - Afransi_Education, Youth and Sports_Education_Primary_Central					
Location Code	0208100	Gomoa Central - Afransi					
Non Financial Assets							608,747
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					608,747
Program	91003	Social Services Delivery					608,747
Sub-Program	91003001	SP3.1 Education and Youth Development					608,747
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		608,747
Fixed assets							608,747
3111256 WIP - School Buildings							593,042
3113108 Furniture & Fittings							15,705
Total Cost Centre							608,747

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	814,195
Function Code	70721	General Medical services (IS)		
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health_Central		
Location Code	0208100	Gomoa Central - Afransi		

				Use of goods and services	48,644	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			48,644	
Program	91003	Social Services Delivery			48,644	
Sub-Program	91003002	SP3.2 Health Delivery			48,644	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210603 Repairs of Office Buildings					25,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,644
Use of goods and services					18,644	
2210711 Public Education and Sensitization					18,644	

				Non Financial Assets	765,551	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			765,551	
Program	91003	Social Services Delivery			765,551	
Sub-Program	91003002	SP3.2 Health Delivery			765,551	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	765,551
Fixed assets					765,551	
3111202 Clinics					484,000	
3111252 WIP - Clinics					281,551	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12604	CF	<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)		
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health_Central		
Location Code	0208100	Gomoa Central - Afransi		

				Use of goods and services	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003002	SP3.2 Health Delivery			30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210711 Public Education and Sensitization					30,000	

		Total Cost Centre	844,195
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 162,287
Function Code	70740	Public health services	
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208100	Gomoa Central - Afransi	

Compensation of employees [GFS] 162,287

Objective	000000	Compensation of Employees	162,287
Program	91005	Environmental and Sanitation Management	162,287
Sub-Program	91005001	SP5.1 Disaster prevention and Management	162,287
Operation	000000		162,287

Wages and salaries [GFS]			162,287
2111001	Established Post		162,287

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 615,243
Function Code	70740	Public health services	
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208100	Gomoa Central - Afransi	

Use of goods and services 372,875

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	372,875
Program	91003	Social Services Delivery	372,875
Sub-Program	91003002	SP3.2 Health Delivery	372,875
Operation	910901	910901 - Environmental sanitation Management	372,875

Use of goods and services			372,875
2210205	Sanitation Charges		372,875

Non Financial Assets 242,369

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	242,369
Program	91003	Social Services Delivery	242,369
Sub-Program	91003002	SP3.2 Health Delivery	242,369
Project	910902	910902 - Solid waste management	242,369

Fixed assets			242,369
3111363	WIP-Drainage		112,134
3113103	Landscaping and Gardening		130,235

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 60,894
Function Code	70740	Public health services	
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208100	Gomoa Central - Afransi	

Use of goods and services 60,894

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	60,894
Program	91003	Social Services Delivery	60,894
Sub-Program	91003002	SP3.2 Health Delivery	60,894
Operation	910901	910901 - Environmental sanitation Management	60,894

Use of goods and services			60,894
2210205	Sanitation Charges		60,894

Total Cost Centre 838,424

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 482,888
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Amount (GH¢)
Compensation of employees [GFS]			450,667
Objective	000000	Compensation of Employees	450,667
Program	91004	Economic Development	450,667
Sub-Program	91004002	SP4.2 Agricultural Development	450,667
Operation	000000	0.0 0.0 0.0	450,667
Wages and salaries [GFS]			450,667
2111001 Established Post			450,667

			Amount (GH¢)
Use of goods and services			32,221
Objective	550201	2.1 End hunger and ensure access to sufficient food	32,221
Program	91004	Economic Development	32,221
Sub-Program	91004002	SP4.2 Agricultural Development	32,221
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	32,221
Use of goods and services			32,221
2210511 Local travel cost			20,000
2210708 Refreshments			12,221

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Amount (GH¢)
Use of goods and services			1,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004002	SP4.2 Agricultural Development	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210102 Office Facilities, Supplies and Accessories			1,000

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

			Amount (GH¢)
Use of goods and services			245,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	245,000
Program	91004	Economic Development	245,000
Sub-Program	91004002	SP4.2 Agricultural Development	245,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	245,000
Use of goods and services			245,000
2210709 Seminars/Conferences/Workshops - Domestic			245,000

			Amount (GH¢)
Non Financial Assets			75,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	75,000
Program	91004	Economic Development	75,000
Sub-Program	91004002	SP4.2 Agricultural Development	75,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	75,000
Fixed assets			75,000
3112211 Office Equipment			75,000

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

			Amount (GH¢)
Use of goods and services			97,858
Objective	550201	2.1 End hunger and ensure access to sufficient food	97,858
Program	91004	Economic Development	97,858
Sub-Program	91004002	SP4.2 Agricultural Development	97,858
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	97,858
Use of goods and services			97,858
2210709 Seminars/Conferences/Workshops - Domestic			97,858
Total Cost Centre			901,746

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030701001	Gomoa Central - Afransi Physical Planning Office of Departmental Head Central	
Location Code	0208100	Gomoa Central - Afransi	

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

Use of goods and services			1,000
2210102	Office Facilities, Supplies and Accessories		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 126,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030701001	Gomoa Central - Afransi Physical Planning Office of Departmental Head Central	
Location Code	0208100	Gomoa Central - Afransi	

			Use of goods and services	95,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		95,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	95,000

Use of goods and services			95,000
2210708	Refreshments		25,000
2210801	Local Consultants Fees		70,000

			Non Financial Assets	31,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		31,000
Program	91002	Infrastructure Delivery and Management		31,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		31,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	31,000

Fixed assets			31,000
3111307	Road Signals		31,000

Total Cost Centre 127,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 33,125
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central	
Location Code	0208100	Gomoa Central - Afransi	

			Compensation of employees [GFS]	33,125
Objective	000000	Compensation of Employees		33,125
Program	91002	Infrastructure Delivery and Management		33,125
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		33,125
Operation	000000		0.0 0.0 0.0	33,125

Wages and salaries [GFS]			33,125
2111001	Established Post		33,125

Total Cost Centre 33,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,773
Function Code	70620	Community Development	
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Use of goods and services	13,773
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,773
Program	91003	Social Services Delivery		13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,773

			Use of goods and services	13,773
2210102	Office Facilities, Supplies and Accessories			6,887
2210511	Local travel cost			6,887

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Use of goods and services	1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

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

Total Cost Centre 14,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 68,921
Function Code	71040	Family and children	
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Compensation of employees [GFS]	68,921
Objective	000000	Compensation of Employees		68,921
Program	91003	Social Services Delivery		68,921
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		68,921
Operation	000000		0.0 0.0 0.0	68,921

			Wages and salaries [GFS]	68,921
2111001	Established Post			68,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	71040	Family and children	
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 400,000
Function Code	71040	Family and children	
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Use of goods and services	400,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		400,000
Program	91003	Social Services Delivery		400,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		400,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	400,000

			Use of goods and services	400,000
2210110	Specialised Stock			350,000
2210703	Examination Fees and Expenses			50,000

Total Cost Centre	478,921
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		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	40,481
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central	
Location Code	0208100	Gomoa Central - Afransi	

		Compensation of employees [GFS]		40,481
Objective	000000	Compensation of Employees		40,481
Program	91003	Social Services Delivery		40,481
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,481
Operation	000000		0.0 0.0 0.0	40,481
		Wages and salaries [GFS]		40,481
		2111001 Established Post		40,481

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	25,000
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central	
Location Code	0208100	Gomoa Central - Afransi	

		Use of goods and services		25,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000
		Use of goods and services		25,000
		2210711 Public Education and Sensitization		25,000

		Total Cost Centre		65,481
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 195,545
Function Code	70610	Housing development	
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Compensation of employees [GFS]	195,545
Objective	000000	Compensation of Employees		195,545
Program	91002	Infrastructure Delivery and Management		195,545
Sub-Program	91002002	SP2.2 Infrastructure Development		195,545
Operation	000000		0.0 0.0 0.0	195,545

Wages and salaries [GFS]				195,545
2111001	Established Post			195,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 82,400
Function Code	70610	Housing development	
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central	
Location Code	0208100	Gomoa Central - Afransi	

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

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

			Non Financial Assets	81,400
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		81,400
Program	91002	Infrastructure Delivery and Management		81,400
Sub-Program	91002002	SP2.2 Infrastructure Development		81,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	81,400

Fixed assets				81,400
3113108	Furniture & Fittings			81,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,608,043
Function Code	70610	Housing development	
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Use of goods and services	181,569
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		181,569
Program	91002	Infrastructure Delivery and Management		181,569
Sub-Program	91002002	SP2.2 Infrastructure Development		181,569
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	181,569

Use of goods and services				181,569
2210602	Repairs of Residential Buildings			9,669
2210603	Repairs of Office Buildings			171,900

			Non Financial Assets	1,426,475
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,426,475
Program	91002	Infrastructure Delivery and Management		1,426,475
Sub-Program	91002002	SP2.2 Infrastructure Development		1,426,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,426,475

Fixed assets				1,426,475
3111153	WIP - Bungalows/Flats			153,000
3111204	Office Buildings			400,000
3111302	Cemeteries			60,000
3111308	Feeder Roads			143,475
3111313	Workshop			70,000
3111354	WIP - Markets			350,000
3112206	Plant and Machinery			20,000
3113101	Electrical Networks			80,000
3113151	WIP - Electrical Networks			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 668,052
Function Code	70610	Housing development	
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central	
Location Code	0208100	Gomoa Central - Afransi	

			Non Financial Assets	668,052
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		668,052
Program	91002	Infrastructure Delivery and Management		668,052
Sub-Program	91002002	SP2.2 Infrastructure Development		668,052
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	668,052

Fixed assets				668,052
3111204	Office Buildings			260,000
3111255	WIP - Office Buildings			150,000
3111304	Markets			258,052

<i>Total Cost Centre</i>	2,554,040
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2031500001	Gomoa Central - Afransi_Disaster Prevention_Central	
Location Code	0208100	Gomoa Central - Afransi	
Use of goods and services			25,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation	25,000
Program	91005	Environmental and Sanitation Management	25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	25,000
Operation	910701	910701 - Disaster management	25,000
Use of goods and services			25,000
2210711 Public Education and Sensitization			25,000
Total Cost Centre			25,000
Total Vote			8,806,402

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GoG	Capex	Goods/Service	Capex	Statutory	Capex	
Someo Central -Afransi Management and Administration	1448,840	2,282,056	3,222,687	7,063,583	13,639,7	228,303	81,400	451,000	0	0	193,387	668,052	861,419	8,086,402
	497,816	1,206,655	83,546	1,788,017	13,639,7	232,303	0	366,000	0	0	34,615	0	34,615	2,188,032
SP1.1: General Administration	320,148	762,660	83,546	1,166,354	13,639,7	232,303	0	386,000	0	0	0	0	0	1,532,354
SP1.2: Finance and Revenue Mobilization	64,680	0	0	64,680	0	0	0	0	0	0	0	0	0	64,680
SP1.3: Planning, Budgeting and Coordination	46,105	110,000	0	156,105	0	0	0	0	0	0	0	0	0	156,105
SP1.5: Human Resource Management	66,833	333,895	0	400,678	0	0	0	0	0	0	34,615	0	34,615	435,493
Infrastructure Delivery and Management	228,669	276,369	1,457,475	1,982,712	0	2,000	81,400	83,400	0	0	0	668,052	668,052	2,744,164
SP2.1 Physical and Spatial Planning	33,125	95,000	31,000	159,125	0	1,000	0	1,000	0	0	0	0	0	160,125
SP2.2 Infrastructure Development	195,545	181,369	1,426,475	1,803,388	0	1,000	81,400	82,400	0	0	0	668,052	668,052	2,554,040
Social Services Delivery	109,402	596,611	1,616,666	2,322,679	0	1,000	0	1,000	0	0	60,894	0	60,894	2,814,573
SP3.1 Education and Youth Development	0	126,319	606,747	733,066	0	0	0	0	0	0	0	0	0	733,066
SP3.2 Health Delivery	0	421,519	1,007,919	1,429,438	0	0	0	0	0	0	60,894	0	60,894	1,520,332
SP3.3 Social Welfare and Community Development	109,402	48,773	0	158,175	0	1,000	0	1,000	0	0	0	0	0	558,175
Economic Development	450,667	277,221	75,000	802,888	0	1,000	0	1,000	0	0	97,858	0	97,858	901,746
SP4.2 Agricultural Development	450,667	277,221	75,000	802,888	0	1,000	0	1,000	0	0	97,858	0	97,858	901,746
Environmental and Sanitation Management	162,287	25,000	0	187,287	0	0	0	0	0	0	0	0	0	187,287
SP5.1 Disaster prevention and Management	162,287	25,000	0	187,287	0	0	0	0	0	0	0	0	0	187,287