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PART A: STRATEGIC OVERVIEW OF GOMOA CENTRAL DISTRICT ASSEMBLY

1. BRIEF INTRODUCTION OF THE 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 2021 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. POLICY OBJECTIVES

- Ensure affordable, equitable and easily accessible health care services for enhanced well being
- Strengthen Social Protection, especially for children, women, persons with disability and the elderly
- Promote participation of women and PWDs in politics, electoral democracy and governance
- Promote equal opportunities for all
- Increase access to sanitation services and promote good environmental safeguard practices
- Prevent environment pollution and degradation of the environment
- Improve access to safe and reliable potable water supply services for all

3. VISION

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

4. MISSION

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

5. 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.

7. CORE FUNCTIONS

The core functions of the Gomoa Central District Assembly are outlined below:

- Exercise political and administrative authority in the district
- Exercise deliberative, legislative and executive functions
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide district works and services
- Promote local economic development.

8. DISTRICT ECONOMY 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 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.

6.2 MARKET CENTER

At the moment, there is only one 48unit 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 12unit lockable market is under construction at Gomoa Afransi.

6.3 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.

6.4 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	KG	39	27	66
2	Primary	39	27	66
3	JHS	37	17	54
4	SHS	2	1	3
5	TOTAL	120	74	194

Public Schools Enrolment in the District for 2017-2020 Academic Year				
NO.	CATEGORY	YEARS		
		2019/20	2018/19	2017/18
a	Kg	2,902	6,432	5,852
b	Primary	9,363	21,936	20,307
c	JHS	4,991	12,162	11,108
d	SHS	1,573	5,264	4,539
	TOTAL	18,829	45,794	41,806

Private Schools Enrolment in the District for 2017-2020 Academic Year				
NO.	CATEGORY	YEARS		
		2019/2020	2018/2019	2017/2018
1	KG	1,646	6,803	5,803
2	Primary	3,278	16,478	15,049
3	JHS	584	4,561	4,328
4	SHS	97	642	704
5	TOTAL	5,605	28,484	25,884

Trained and Untrained Teacher Enrolment			
CATEGORY	TRAINED	UNTRAINED	TOTAL
BASIC SCHOOLS	719	100	819
SHS	82	8	90
Total	801	108	909

6.5 HEALTH

Health care in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital. There is one (1) Health Centre, two (2) private orthodox clinics, two (2) private maternity homes, and thirteen (13) CHPS compound complementing health care delivery in the district. There is currently the construction of a district Polyclinic at Abonyi being funded by the Government of Ghana

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		0
5.	Private orthodox clinics		1
6.	Medical centre		1

Categories of Health Professions in the District

No.	CATEGORY OF STAFF	NUMBER AT POST
1.	Director of Health Services	0
2.	Accountant	1
3.	Administrative Manager	1
4.	Community Health Nurses	32
5.	Driver	1
6.	Enrolled Nurses	18
7.	Field Technicians	1
8.	Health Aide/Ward Assistants	6
9.	Labourer Assistant	1
10.	Mid-wives	14
11.	Public Health Nurse (NO)	1
12.	Finance Officer	1
13.	Technical Officer (DC)	1
14.	Public Health Officer (DC)	1
15.	Technician Officer (NUT)	1
16.	Physician Assistants	2
17.	Deputy Director of Nursing Service	1
18.	Staff Nurses (CHN)	1
19.	Staff Nurses (General)	8
20.	Staff Nurse (RCN)	5
21.	Staff Nurses (Psychiatry)	3
22.	Technical Officers (Disease Control)	1
23.	Technical Officers (Health Information)	1
24.	Technical Officers (Health Promotion)	1
25.	Technical Officers (CMH)	1
26.	Watchman/Security	0
	TOTAL	104

THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

- Inadequate vibrant SME environment
- Inadequate modern market infrastructure in the district
- Inadequate of operational tourist site
- Adolescent health issues (Teenage pregnancy)
- Inadequate of a district referral Health Facility/ Hospital (on-going)
- Inadequate District Court (on-going)
- Inadequate residential accommodation for the security personnel including the Magistrate
- Poor road surfaces/network
- Poor spatial planning in the district
- Difficulty in locating potential rate payers due to inadequate data

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.

8.2 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, and Kobina Ogyam

TOURISM

The Gomoa Central District Assembly can boost of a number of potential tourism sites which includes; the Crown Forest Safari Park at Gomoa Nsuaem, a Palm Tree with Three branches at Gomoa Manso, the Gomoa Two-Weeks Festival, and Kantanka Auto Mobile LTD located in Gomoa Mpota.

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.

8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% at Aug.
	Budget	Actual	Budget	Actual	Budget	Actual as at August.	
Property Rate	87,000.00	45,682.67	81,000.00	50,595.64	95,240.00	44,815.00	47.05
Fees	152,000.00	28,191.00	37,000.00	74,008.56	48,160.00	23,187.00	48.14
Fines	0.00	2,160.00	2,000.00	1,614.00	1,000.00	0.00	0.00
Licenses	332,500.00	141,561.00	126,600.00	117,284.13	158,100.00	135,368.33	85.62
Land	130,000.00	173,591.07	75,000.00	31,621.58	105,000.00	87,527.12	83.35
Rent	25,000.00	46,539.00	6,000.00	44,697.70	5,000.00	3,060.00	61.20
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	43,500.00	651,000.00	42,400.00	6,450.00	15,000.00	10,672.00	71.14
Total	770,000.00	438,375.74	370,000.00	326,271.61	427,500.00	304,629.45	71.25

Gomoa Central District Assembly

1. REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019		2020		% at Aug.
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	770,000.00	438,375.74	370,000.00	188,338.43	427,500.00	304,629.45	71.25
Compensation Transfer	1,401,683.94	1,960,925.34	1,401,683.94	902,016.75	1,448,840.15	937,375.47	64.69
Goods and Services Transfer	33,509.46	34,444.81	33,509.46	0.00	45,994.33	45,392.08	98.69
Assets Transfer	280,000	0.00	280,000	0.00	0.00	0.00	0.00
DACF	5,493,584.91	1,599,979.91	5,493,584.91	1,340,436.65	5,068,748.08	1,547,661.26	30.53
DDF	977,153.00	603,708.53	977,153.00	963,615.62	702,667.31	402,164.58	57.23
MP- DACF	150,000.0	481,968.79	150,000.0	183,970.98	500,000.00	254,092.00	50.81
Other Transfers							
Disability Fund	350,000.00	248,910.37	350,000.00	101,235.25	400,000.00	117,910.25	29.47
HIV/ (MSHAP	15,000.00	12,577.23	15,000.00	0.00	60,894.00	5,254.17	8.62
UNICEF	20,000.00	15,233.50	20,000.00	0.00	30,000.00	0.00	0.00
AGRIC (CIDA)	72,799.00	72,799.10	72,799.00	68,500.47	97,857.82	82,254.60	84.05
TOTAL	9,563,730.31	5,468,923.32	9,563,730.31	3,768,114.15	8,782,501.69	3,696,733.86	42.09

2. FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE –ALL SOURCES							
EXPENDITURE	2018		2019		2020		% As At Aug, 2020
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug, 2020 (GH¢)	
Compensation	1,367,719.32	1,061,267.37	1,670,494.96	1,623,614.27	1,670,494.96	968,670.06	61.20
Goods and Services	1,474,964.40	1,474,964.40	3,405,092.65	2,161,960.08	3,427,409.32	1,587,484.04	46.31
Assets Transfer	59,000.00	1,274,628.92	3,684,597.41	1,614,487.20	3,684,597.41	1,149,044.27	31.18
Total	9,563,730.31	3,3810,860.69	8,760,485.02	5,400,061.55	8,782,501.69	3,705,198.37	42.18

Gomoa Central District Assembly

9. KEY ACHIEVEMENTS IN 2020

The Assembly has chalked some successes in the year 2020. Key among these successes are as follows.

1. About 13,975 farmers have benefitted from the government's flagship programme "Planting for Food and Jobs" and 1,012 farmers for "Planting for Export and Rural Development".
2. The Assembly has embark on two market infrastructure; construction of 28-unit Lockable Market and Construction of 2 No. Market shed both at advanced stages of completion.
3. The Assembly has renovated a larger office space for the District Health Insurance Scheme and the office has been in use since February, 2020.
4. Water Facilities have been provided at market centres and selected CHPS Compound and Communities to promote hygienic practices at these places.
5. A 10-acre Final Disposal Site has been acquired at Gomoa Afransi to be engineered for use by the assembly.

The Assembly evacuated refuse dumps in four communities and has provided skip containers at these place to prevent the recurrence of crude dumping.

10. 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	2019	3	2020	2	2021	4
Hold three Executive Committee Meetings of the Assembly	Number of Executive Committee meetings held	2019	3	2020	2	2021	4
Hold quarterly meetings for the 5 Statutory Sub-committees	Number of Statutory sub-committees held	2019	3	2020	2	2021	4
Organize monthly management meetings	Number of management meetings held	2019	10	2020	3	2021	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	2019	31 st January	2020	31 st January	2021	
Percentage growth of IGF Increase	% increase	2019	88.18%	2020	62.38%	2021	-
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
20% of IGF used on Capital Expenditure	20% of total IGF	2019	20%	2020	12%	2021	20%
Financial Reports prepared	Monthly financial reports prepared and submitted to GAGD by 15 th day of the ensuing month	2019	12	2020	7	2021	12
Planning, Budgeting and Co-ordination							
Quarterly DPCU meetings held	Number of DPCU meetings	2019	4	2020	2	2021	4
Quarterly Budget Committee meetings held	Number of meetings held	2019	4	2020	2	2021	4
District Composite Budget prepared	Composite Budget prepared and submitted by	2019	30 th Sep.	2020	30 th Sep	2021	30 th Sep
Human Resource Management							
Assembly members trained on Standing Orders	Number of assembly members trained	2019	21	2020	21	2021	21
Staff Trained on Local Government Protocols	Number of staff trained	2019	45	2020	50	2021	
Staff Trained on Revenue Mobilization	Number of staff trained	2019	25	2020	20	2021	30

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Statistics							
Updated data for all rateable properties in the district	Updated data on file	2019	25%	2020	50%	2021	75%
Education							
Improved access to Education	Number of Classroom Blocks Built	2019	4	2020	4	2021	2
Brilliant but Needy Students supported	Number of student's support	2019	25	2020	-	2021	30
Support for District Mock Examination	Field Report	2019	1	2020	1	2021	
Health							
Improved access to Health Delivery	Number of Health Facilities Built	2019	3	2020	3	2021	2
National immunization exercise duly supported	Field Report	2019	1	2020	1	2021	2
Infrastructure Delivery and Management							
Statutory Planning Committee Organized	Number of Meetings Organized	2019	2	2020	1	2021	4
Outcome Indicator Description							
Unit of Measurement							
		Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Property Addressing/Street naming at Gomoa Afransi	Field reports	2019	1	2020	2	2021	4
Rehabilitation of Assembly Properties	Number of Assembly Buildings	2019	2	2020	1	2021	3
Spot improvement/ Minimum maintenance of Feeder Roads	Length of Road rehabilitated	2019	60km	2020	70km	2021	80km
Economic Development							
Initiatives to provide Job creation supported	Number of farmers supported and trained	2019	55	2020	60	2021	
Developed effective domestic market	Number of markets created	2019	1	2020	2	2021	2
Tourism Development Supported	Field Report	2019	1	2020	1	2021	
Environmental Sanitation Management							
National Sanitation Day Organized	Field Report	2019	8	2020	12	2021	
Water & Sanitation Management	Field Report	2019	1	2020	1	2021	
	Number of ODF certified communities	2019	3	2020	5	2021	8
	Number of skips purchased	2019	5	2020	0	2021	7
	Number of water extension projects	2019	5	2020	15	2021	10

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

1. Regular and periodic revenue sensitization and education.
2. Continue the house – numbering and Property Address System.
3. Embark on valuation of Commercial Properties.
4. Operationalization of Gyaman Technology Village and 'ABEA' central Market Complex
5. Operationalization Four (4) Area Council Offices in the District.
6. Create and establish a modern Revenue Performance Chart to display performance of Revenue Collectors.
7. Enforcement of the assembly bye-laws by establishing Magistrate Court in Afransi.
8. Hold regular and consultative meeting with the Business Community and explain the need to support and payment of Business Operating fee to the Assembly.
9. Outstanding Garbage collection per house to company for its collections.
10. Regular monitoring of revenue collectors by management.
11. Strengthening of revenue taskforce operations and set up revenue collection points.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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 Department
- Statistical Department
- 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 units and departments mentioned above. The total staffs of 35 are involved in the delivery of the programme. They include Administrators, Planners, Human Resource Managers, Procurement Officers, Budget Analysts, Statisticians, Finance, Revenue Collectors and Internal Auditors and other support staff, specifically Executive officers and drivers.

The Programme involves four (5) sub-programme. These include:

- ❖ Central Administration
- ❖ Finance and Revenue Mobilization
- ❖ Planning, Budgeting and Coordinating

❖ Human Resource Management

❖ Statistics Department

✚ **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 Objectives

- 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, Internal Audit and statistics.

This sub-programme also 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.

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 Seventeen (17) 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			2020 actual	Budget Year 2021	Projections	
		2019 target	2019 actual	2020 target			Indicative Year 2022	Indicative Year 2023
Hold three ordinary meetings of the General Assembly	Number of Ordinary meetings held	4	3	4	3	3	3	3
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held	4	3	4	3	3	3	3
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4	4	4	4	4	4	4
Organize monthly management meetings	Number of management meetings held	12	5	12	12	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Procurement Plan developed and maintained	Approved procurement plan	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	4	4	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	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	31 st December	31 st December
Internal Audit reports prepared quarterly	Number of reports	4	4	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings	4	4	4	4	4	4	4

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 Nine (9) 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		
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reports prepared	Monthly financial reports submitted to CAGD by 15 th day of the ensuing month	12	12	12	12	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 th February, 2020	1	1	1	1	1	1	1
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	30 th November	30 th November
Annual Statements of Account Published to DA Members	Dispatch book	1	0	1	1	1	1	1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Statistics and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-programme Description

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

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

The number of staff delivering the sub-programme is Seven (7) and the funding source is the District Assembly common Fund, Internally Generated Fund and the District Development Facility (DDF). The beneficiaries of this sub-programme are the Departments and the general public.

1. 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 Central 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			
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly DPCU meetings held	Number of DPCU meetings	4	4	4	2	4	4	4
Quarterly annual Progress Report prepared	Annual Progress report prepared and submitted	4	4	4	4	4	4	4
Quarterly monitoring of Programmes	Number of Monitoring held	4	4	4	2	4	4	4
Annual Action Plan	Action Plan submitted by 31 st October, 2018	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Stakeholders forum on the Preparation of the Fee-Fixing Resolution held	Number of Stakeholders forum conducted	1	1	1	1	1	1	1
Quarterly Budget Committee meetings held	Number of meetings held	4	4	4	3	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Data Collection exercise conducted	Field reports on updated data	40%	25%	50%	50%	75%	75%	100%

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	
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022
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	31 st January
	Quarterly progress report on Capacity Implementation prepared	4	4	4	2	4	4
	Number of promoted staff	12	10	7	5	20	21
	Number of appraised staff	101	101	103	103	103	103
	Number of officials sponsored for local courses (including in house training)	10	0	25	21	10	10

4. **Budget Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the Programme

Operations	Projects
Internal management of the organization	Procurement of cement, iron rods and others
Official / National celebrations	Furnishing of area council office
Procurement of office supplies and consumables	Furnishing of assembly office
Procurement of office equipment and logistics	Installation of intercom
Manpower and skills development	Purchase of office equipment for area council
Administrative and technical meetings	Purchase of office equipment
Monitoring and evaluation of programmes and projects	
Maintenance, rehabilitation, refurbishment and upgrading of existing structures	
Data collection	
Revenue collection and management	

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		
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Statutory Planning Committee organized	Number of meetings organized	4	4	4	1	4	4	4
House numbering and Property Addressing System conducted	Field reports	3	0	3	1	2	3	4
Four technical committee meetings conducted	Number of Technical Committee meetings organized	4	4	4	1	4	4	4
Settlement Plans for Asebu – Pomadze implemented	Field report	1	0	1	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
Internal management of the organisation	House Numbering and Street Naming Exercise
Street naming and property addressing system	Valuation of Properties

BUDGET FOR PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2: Infrastructure Development

1. Budget Sub-Programme Objective

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 programme is six (6) and is funded by the District Assembly Common Fund (DACF), the District Development Facility (DDF) and the Internally Generated Fund (IGF).

The main Challenge facing the department is the late release of Government of Ghana Funds for the implementation on projects awarded.

3. Programme Results Statement

The following output indicators are 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		
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Monitoring of projects conducted	Field report	10	8	10	6	12	12	12
Inspection of building projects conducted	Field reports	15	9	10	4	12	12	12
Site meetings organized	Number of site meetings	6	4	6	3	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	3	1	3	1	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
Internal management of the organisation	Reshaping of Feeder Roads
Acquisition of movable and immovable assets	Construction of Police station at Asebu Pomadze
Maintenance, rehabilitation, refurbishment and upgrading of existing structures	Construction of 1 No. 2 Bedroom Semi-detached bungalow for staff at Afransi
	Construction of lockable market at Aboso
	Acquisition of 50 acre Land at Gyaman for industrial Village
	Support for Rural Electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Description

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

- ✚ **Education and Youth Development:** Responsible for providing quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent. The sector is to train the pupil to be responsible to the society and provide quality manpower to the district.
- ✚ **Health Delivery:** To deliver cost effective, efficient and affordable quality health services at the primary and secondary levels.
- ✚ **Social Welfare and Community Development:** Coordinates community-based projects/programs (Services for women and children – Persons with disabilities) and social welfare services or programmes and projects for the department. The department is to ensure that their there is gender mainstreaming and equality in the district.

BUDGET SUB-PROGRAMME 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			
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Students in Science, Technology, Mathematics, Innovation and Education supported	Number of Students supported	15	10	20	-	15	200	20
My first day at School supported	Field report	1	1	1	-	1	1	1
Logistics for Teaching and Learning Materials procured	Logistics procured	100%	50%	100%	-	80%	90%	90%
Annual Best Teacher Organized	Report on Event	1	-	1	-	1	1	1
Needy but brilliant students supported	Number of students supported	30	20	20	-	25	30	35
GES Circuit Supervisors supported	Number of Circuit Supervisors supported	4	-	4	4	7	7	7
Mock examination supported	Number of mock examinations supported	2	2	2	1	4	4	4
District Education Oversight committee organized	Quarterly reports	4	4	4	1	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
Support to teaching and learning delivery	Rewiring of GES office
Acquisition of movable and immovable assets	Renovation of Ofaso Anglican basic school
Maintenance, rehabilitation, refurbishment and upgrading of existing structures	Procurement of 1000N0. Dual desk for basic schools district wide
School feeding operations	Construction of 1No.3 Classroom Block at Oguakrom/ Nyankuade
Development of youth, sports and culture	Construction of 1No. 6 Classroom Block at Gomoa Lome Islamic D/A Prim. School
Procurement of office supplies and consumables	Construction of 1No. 6unit classroom block at Aboso / Benso
	Construction of 1No. 6 Classroom Block at Gomoa Ayensuadze
	Construction of Girls model school at Aboso

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 86. 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.

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		
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Malaria programme duly supported	Number of malaria programmes supported	2	0	2	0	2	2	3
National immunization programme supported	Field Report	2	1	2	1	1	1	1
HIV/AIDS Programme supported	Field Report	2	1	2	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
Information, education and communication	Construction of CHPS Compound at Gomoa Mangoase
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compound at Gomoa Nsuaem
Acquisition of movable and immovable assets	Construction of CHPS Compound at Gomoa Kwameadwer
	Construction of CHPS Compound at Gomoa Esikuma
	Construction of CHPS Compound at Gomoa Akropong

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 1.3: Social Welfare & Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides technical/professional advice on social/community development issues in the District. Generally, it monitors and evaluates programmes, policies and emerging social issues and make recommendations for decision-making. The sub-programme also develops and promote social protection programme as well as oversees efficient juvenile justice administration and implementation of statutory legal instruments. The beneficiaries of this sub-programme is the community, the aged, the vulnerable, the women, and children. The total staff strength delivering this sub-programme is Five (5).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years				Projections		
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
children assisted to receive proper care from their parents through effective case-work	Number of Children assisted	20	3	25	-	5	8	10
LEAP beneficiaries/Caregivers assisted and monitored	Number of beneficiaries assisted	250	189	300	19	25	30	40
Social and Public Education in Eight (8) communities on child trafficking Organized	Field report	8	2	8	--	5	8	10
Climate Change forum in Six (6) communities organized	Number of forum organized	10	10	6	4	15	20	25
Tree planting for two (2) communities organized	Field report	2	2	4	4	8	10	15
Workshop for sixty (60) women on hand-washing with soap and proper storage of water organized	Field report	4	4	8	5	8	10	15
Six (6) Women Groups in Local Economic Activities Organized	Field report	6	6	6	1	5	8	10
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	8	8	8	2	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Green economy activities	
Information, education and communication	
Child right promotion and protection	
Social intervention programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Rural Enterprise Programme and the Business Advisory 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			2020 actual	Budget Year 2021	Projections	
		2019 target	2019 actual	2020 target			Indicative Year 2022	Indicative Year 2023
Job Creation /LED issues promoted district-wide	Number of Jobs created	10	-	10	5	10	15	
Tourism Development supported	Field report	2	0	2	2	2	2	
Training of SME's and Women groups conducted	Field report	20	9	25	10	11	12	
Business Counselling services provided	Number of business counselled	30	15	200	150	150	150	
Cooperative union established	Number of unions accessing loan	5	3	5	4	5	6	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- 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 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 sixteen (16).

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			
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2023	Indicative Year 2023
Capacity of farmers built in relevant agronomic practices	Number of Capacity building programmes	100	85	90	67	80	85	90
National Farmers Day Organized	Field report	1	1	-	-	1	1	1
Facilitation of government priority projects	Field report	60	51	55	46	50	60	70

4. Budget Programme Operations and Projects

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

Operations
Internal management of the organisation
Extension services
Manpower and skills development
Procurement of office equipment and logistics

Projects
District center for agriculture, commerce and technology

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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

- ✚ Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- ✚ Health promotion activities;
- ✚ 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 Central 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	2019 target	2019 actual	Past Years		Budget Year 2021	Projections		
				2020 target	2020 actual		Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Monthly sanitation day organized	Number of activities organized	12	10	12	1	12	12	12	12
Sanitation Management issues duly executed	Field report	5	3	5	2	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
Environmental sanitation and management	Erection of 2No. waste holding bay
Liquid waste management	Purchase of Land Site at Gomoa ofaso
Solid waste management	Engineering Land Site at Gomoa Ofaso
Acquisition of movable and immovable assets	Construction of washroom for 2No. markets at Afransi and Aboso
	Construction of 10 No. culverts
	Procurement of 5No. skip containers
	Procurement of 3No. motor bikes

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 as well as periodic tree planning activities. This sub-programme would be delivered by the National Disaster and Management Organization with a total staff strength of 10. 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

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		
		2019 target	2019 actual	2020 target	2020 actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster Related Issues Supported	Field Report	1	0	1	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
Disaster management	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,965,154		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,430,957		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,066,547		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	130,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	30,000		
410101 Deepen political and administrative decentralisation	0	1,908,276		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,137,178		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,077,950		
550201 2.1 End hunger and ensure access to sufficient food	0	319,006		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	469,773		
Grand Total €	0	10,534,839	-10,534,839	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
203 02 00 001 24	10,534,839.42	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	90,240.00	0.00	0.00	0.00
1412022 Property Rate	85,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,240.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,000.00	0.00	0.00	0.00
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423406 Processing Fee	2,000.00	0.00	0.00	0.00
Output 0003 LICENSES				
Sales of goods and services	189,900.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	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	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	60,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	800.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,600.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	1,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	20,000.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	0.00	0.00
1422041 Taxi Licences	8,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	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	300.00	0.00	0.00	0.00
1422074 Registration of Quarries	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423078 Business registration	34,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	44,160.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422069 Open Spaces / Parks	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423004 Poultry Fee	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	21,160.00	0.00	0.00	0.00
1423490 Sanitarian	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
1423528 Tender Fee	2,000.00	0.00	0.00	0.00
Output 0005 FINES, PENALTIES AND FORFIETS				
Fines, penalties, and forfeits	1,100.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430007 Lony Park Fines	100.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	12,000.00	0.00	0.00	0.00
1415038 Rentals	12,000.00	0.00	0.00	0.00
Output 0007 USE OF DACF, DONOR FUNDS AND GOG BY THE END OF 2021				
From foreign governments(Current)	8,234,982.64	0.00	0.00	0.00
1331002 DACF - Assembly	5,068,748.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	180,901.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,646.00	0.00	0.00	0.00
1331011 District Development Facility	1,929,687.64	0.00	0.00	0.00
Output 0008 GOG COMPENSATION				
From foreign governments(Current)	1,848,456.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,848,456.78	0.00	0.00	0.00
Output 0009 MISCELLANEOUS				
Non-Performing Assets Recoveries	12,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	12,000.00	0.00	0.00	0.00
Grand Total	10,534,839.42	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Gomoa Central - Afransi	0	0	0	10,534,839	10,554,491	10,640,188
GOG Sources	0	0	0	1,904,103	1,922,587	1,923,144
Management and Administration	0	0	0	934,250	943,463	943,592
Infrastructure Delivery and Management	0	0	0	204,680	206,727	206,727
Social Services Delivery	0	0	0	182,173	183,857	183,994
Economic Development	0	0	0	427,761	431,749	432,039
Environmental and Sanitation Management	0	0	0	155,239	156,792	156,792
IGF Sources	0	0	0	451,400	452,567	455,914
Management and Administration	0	0	0	321,120	322,287	324,331
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	90,280	90,280	91,183
DACF MP Sources	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	5,068,748	5,068,748	5,119,435
Management and Administration	0	0	0	1,045,120	1,045,120	1,055,571
Infrastructure Delivery and Management	0	0	0	888,786	888,786	897,674
Social Services Delivery	0	0	0	2,209,469	2,209,469	2,231,564
Economic Development	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	735,373	735,373	742,727
CF Sources	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
CIDA Sources	0	0	0	90,007	90,007	90,907
Economic Development	0	0	0	90,007	90,007	90,907
UNICEF Sources	0	0	0	60,894	60,894	61,503
Environmental and Sanitation Management	0	0	0	60,894	60,894	61,503
DDF Sources	0	0	0	1,929,688	1,929,688	1,948,985
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	652,171	652,171	658,692
Social Services Delivery	0	0	0	1,021,658	1,021,658	1,031,875
Environmental and Sanitation Management	0	0	0	210,000	210,000	212,100
Grand Total	0	0	0	10,534,839	10,554,491	10,640,188

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa Central - Afransi	0	0	0	10,534,839	10,554,491	10,640,188
Management and Administration	0	0	0	2,946,348	2,956,729	2,975,812
SP1.1: General Administration	0	0	0	2,899,572	2,909,485	2,928,568
21 Compensation of employees [GFS]	0	0	0	991,296	1,001,209	1,001,209
211 Wages and salaries [GFS]	0	0	0	967,896	977,575	977,575
21110 Established Position	0	0	0	874,599	883,345	883,345
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	43,000	43,430	43,430
212 Social contributions [GFS]	0	0	0	23,400	23,634	23,634
21210 Actual social contributions [GFS]	0	0	0	23,400	23,634	23,634
22 Use of goods and services	0	0	0	1,504,753	1,504,753	1,519,800
221 Use of goods and services	0	0	0	1,504,753	1,504,753	1,519,800
22101 Materials - Office Supplies	0	0	0	579,676	579,676	585,473
22102 Utilities	0	0	0	27,137	27,137	27,408
22104 Rentals	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	295,205	295,205	298,157
22106 Repairs - Maintenance	0	0	0	45,353	45,353	45,806
22107 Training - Seminars - Conferences	0	0	0	423,382	423,382	427,616
22109 Special Services	0	0	0	110,000	110,000	111,100
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
31 Non Financial Assets	0	0	0	240,523	240,523	242,928
311 Fixed assets	0	0	0	240,523	240,523	242,928
31122 Other machinery and equipment	0	0	0	165,523	165,523	167,178
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP1.2: Finance and Revenue Mobilization	0	0	0	46,776	47,244	47,244
21 Compensation of employees [GFS]	0	0	0	46,776	47,244	47,244
211 Wages and salaries [GFS]	0	0	0	46,776	47,244	47,244
21110 Established Position	0	0	0	46,776	47,244	47,244
Infrastructure Delivery and Management	0	0	0	1,765,637	1,767,684	1,783,294
SP2.1 Physical and Spatial Planning	0	0	0	167,378	167,752	169,052
21 Compensation of employees [GFS]	0	0	0	37,378	37,752	37,752
211 Wages and salaries [GFS]	0	0	0	37,378	37,752	37,752
21110 Established Position	0	0	0	37,378	37,752	37,752
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	70,000	70,000	70,700

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,598,260	1,599,933	1,614,242
21 Compensation of employees [GFS]	0	0	0	167,303	168,976	168,976
211 Wages and salaries [GFS]	0	0	0	167,303	168,976	168,976
21110 Established Position	0	0	0	167,303	168,976	168,976
22 Use of goods and services	0	0	0	217,900	217,900	220,079
221 Use of goods and services	0	0	0	217,900	217,900	220,079
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	207,900	207,900	209,979
31 Non Financial Assets	0	0	0	1,213,057	1,213,057	1,225,188
311 Fixed assets	0	0	0	1,213,057	1,213,057	1,225,188
31111 Dwellings	0	0	0	28,800	28,800	29,088
31112 Nonresidential buildings	0	0	0	183,613	183,613	185,449
31113 Other structures	0	0	0	960,644	960,644	970,251
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	3,853,300	3,854,984	3,891,833
SP3.1 Education and Youth Development	0	0	0	2,137,178	2,137,178	2,158,549
22 Use of goods and services	0	0	0	150,614	150,614	152,121
221 Use of goods and services	0	0	0	150,614	150,614	152,121
22101 Materials - Office Supplies	0	0	0	51,870	51,870	52,389
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	60,744	60,744	61,351
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
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
31 Non Financial Assets	0	0	0	1,976,563	1,976,563	1,996,329
311 Fixed assets	0	0	0	1,976,563	1,976,563	1,996,329
31112 Nonresidential buildings	0	0	0	1,592,563	1,592,563	1,608,489
31131 Infrastructure Assets	0	0	0	384,000	384,000	387,840
SP3.2 Health Delivery	0	0	0	1,077,950	1,077,950	1,088,729
22 Use of goods and services	0	0	0	53,468	53,468	54,002
221 Use of goods and services	0	0	0	53,468	53,468	54,002
22107 Training - Seminars - Conferences	0	0	0	53,468	53,468	54,002
31 Non Financial Assets	0	0	0	1,024,482	1,024,482	1,034,727
311 Fixed assets	0	0	0	1,024,482	1,024,482	1,034,727
31112 Nonresidential buildings	0	0	0	1,024,482	1,024,482	1,034,727
SP3.3 Social Welfare and Community Development	0	0	0	638,173	639,857	644,554
21 Compensation of employees [GFS]	0	0	0	168,400	170,084	170,084
211 Wages and salaries [GFS]	0	0	0	168,400	170,084	170,084
21110 Established Position	0	0	0	168,400	170,084	170,084

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	469,773	469,773	474,471
221 Use of goods and services	0	0	0	469,773	469,773	474,471
22101 Materials - Office Supplies	0	0	0	320,000	320,000	323,200
22105 Travel - Transport	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	149,373	149,373	150,867
Economic Development	0	0	0	717,768	721,756	724,946
SP4.2 Agricultural Development	0	0	0	717,768	721,756	724,946
21 Compensation of employees [GFS]	0	0	0	398,762	402,750	402,750
211 Wages and salaries [GFS]	0	0	0	398,762	402,750	402,750
21110 Established Position	0	0	0	398,762	402,750	402,750
22 Use of goods and services	0	0	0	289,006	289,006	291,896
221 Use of goods and services	0	0	0	289,006	289,006	291,896
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	4,600	4,600	4,646
22105 Travel - Transport	0	0	0	8,500	8,500	8,595
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	250,906	250,906	253,415
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	1,251,786	1,253,338	1,264,304
SP5.1 Disaster prevention and Management	0	0	0	185,239	186,792	187,092
21 Compensation of employees [GFS]	0	0	0	155,239	156,792	156,792
211 Wages and salaries [GFS]	0	0	0	155,239	156,792	156,792
21110 Established Position	0	0	0	155,239	156,792	156,792
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation	0	0	0	1,066,547	1,066,547	1,077,212
22 Use of goods and services	0	0	0	841,174	841,174	849,586
221 Use of goods and services	0	0	0	841,174	841,174	849,586
22102 Utilities	0	0	0	841,174	841,174	849,586
31 Non Financial Assets	0	0	0	225,373	225,373	227,627
311 Fixed assets	0	0	0	225,373	225,373	227,627
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	25,138	25,138	25,389
31131 Infrastructure Assets	0	0	0	100,235	100,235	101,237
Grand Total	0	0	0	10,534,839	10,554,491	10,640,188

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	FUNDS / OTHERS			Development Partner Funds	Grand Total		
			Goods/Service	Capex	Total GOG		Statutory	Capex/ABFA	Others			Goods Service	Capex
Gomoa Central - Afransi	194,457	3,066,169	7,572,651	116,697	334,703	0	451,000	0	0	466,760	1,673,929	2,086,589	10,534,839
Management and Administration	921,376	1,417,471	2,579,369	116,697	204,423	0	321,120	0	0	45,859	0	45,859	2,946,348
Central Administration	874,599	1,417,471	2,452,523	116,697	204,423	0	321,120	0	0	45,859	0	45,859	2,899,572
Administration (Assembly Office)	874,599	1,417,471	2,532,393	116,697	204,423	0	321,120	0	0	45,859	0	45,859	2,899,572
Finance	46,776	0	0	46,776	0	0	0	0	0	0	0	0	46,776
Infrastructure Delivery and Management	204,690	277,900	610,886	1,093,467	20,000	0	20,000	0	0	652,171	652,171	652,171	1,765,637
Physical Planning	37,376	70,000	50,000	157,376	0	0	10,000	0	0	0	0	0	167,376
Town and Country Planning	37,376	70,000	50,000	157,376	0	0	10,000	0	0	0	0	0	167,376
Works	167,303	207,900	960,886	936,089	10,000	0	10,000	0	0	652,171	652,171	652,171	1,596,290
Public Works	167,303	207,900	960,886	936,089	10,000	0	10,000	0	0	652,171	652,171	652,171	1,596,290
Social Services Delivery	168,400	243,855	1,979,387	2,391,642	10,000	0	10,000	0	0	1,021,658	1,021,658	3,853,300	
Education, Youth and Sports	0	180,614	1,274,905	1,435,520	0	0	0	0	0	701,658	701,658	701,658	2,137,178
Office of Departmental Head	0	98,870	0	98,870	0	0	0	0	0	0	0	0	98,870
Education	0	60,744	1,274,905	1,335,649	0	0	0	0	0	0	0	0	701,658
Health	0	23,468	704,482	727,650	0	0	0	0	0	0	0	0	320,000
Office of District Medical Officer of Health	0	23,468	704,482	727,650	0	0	0	0	0	0	0	0	320,000
Social Welfare & Community Development	168,400	99,773	0	228,173	10,000	0	10,000	0	0	0	0	0	320,000
Office of Departmental Head	0	4,287	0	4,287	0	0	10,000	0	0	0	0	0	636,173
Social Welfare	153,096	19,000	0	172,096	0	0	0	0	0	0	0	0	14,287
Community Development	15,304	36,467	0	51,790	0	0	0	0	0	0	0	0	572,096
Economic Development	398,762	188,999	30,000	617,761	0	0	10,000	0	0	90,007	0	0	51,790
Agriculture	398,762	188,999	30,000	617,761	0	0	10,000	0	0	90,007	0	0	717,768
Environmental and Sanitation Management	155,239	510,000	225,373	890,612	0	0	90,280	0	0	270,894	0	0	1,251,786
Health	155,239	480,000	225,373	860,612	0	0	90,280	0	0	270,894	0	0	1,221,706
Environmental Health Unit	155,239	480,000	225,373	860,612	0	0	90,280	0	0	270,894	0	0	1,221,706

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

			Amount (GHc)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 887,473
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Amount (GHc)
Compensation of employees [GFS]			874,599
Objective	000000	Compensation of Employees	874,599
Program	91001	Management and Administration	874,599
Sub-Program	91001001	SP1.1: General Administration	874,599
Operation	000000		874,599

Wages and salaries [GFS]			874,599
2111001 Established Post			874,599

			Amount (GHc)
Use of goods and services			12,874
Objective	410101	Deepen political and administrative decentralisation	12,874
Program	91001	Management and Administration	12,874
Sub-Program	91001001	SP1.1: General Administration	12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,137

Use of goods and services			2,137
2210203 Telecommunications			937
2210511 Local travel cost			1,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	3,300

Use of goods and services			3,300
2210708 Refreshments			3,300
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	437

Use of goods and services			437
2210511 Local travel cost			437
Operation	910111	910111 - DATA COLLECTION	6,000

Use of goods and services			6,000
2210708 Refreshments			6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,000

Use of goods and services			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	321,120
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoo Central - Afransi_Central Administration_Administration (Assembly Office)_Central		
Location Code	0208001	Gomoo Central - Afransi		
Compensation of employees [GFS]				116,697
Objective	000000	Compensation of Employees		116,697
Program	91001	Management and Administration		116,697
Sub-Program	91001001	SP1.1: General Administration		116,697
Operation	000000		0.0 0.0 0.0	116,697
Wages and salaries [GFS]				93,297
2111102		Monthly paid and casual labour		50,297
2111224		Traditional Authority Allowance		10,000
2111238		Overtime Allowance		5,000
2111241		Per Diem and Inconvenience Allowance		5,000
2111243		Transfer Grants		15,000
2111248		Special Allowance/Honorarium		8,000
Social contributions [GFS]				23,400
2121001		13 Percent SSF Contribution		8,400
2121004		End of Service Benefit (ESB/Ex-Gratia)		15,000
Use of goods and services				191,423
Objective	410101	Deepen political and administrative decentralisation		191,423
Program	91001	Management and Administration		191,423
Sub-Program	91001001	SP1.1: General Administration		191,423
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	191,423
Use of goods and services				191,423
2210101		Printed Material and Stationery		6,000
2210102		Office Facilities, Supplies and Accessories		22,000
2210113		Feeding Cost		6,000
2210115		Textbooks and Library Books		5,000
2210122		Value Books		6,000
2210201		Electricity charges		20,000
2210202		Water		3,000
2210203		Telecommunications		3,000
2210204		Postal Charges		200
2210404		Hotel Accommodations		4,000
2210502		Maintenance and Repairs - Official Vehicles		12,000
2210509		Other Travel and Transportation		20,000
2210511		Local travel cost		20,000
2210708		Refreshments		15,000
2210709		Seminars/Conferences/Workshops - Domestic		20,223
2210710		Staff Development		10,000
2210711		Public Education and Sensitization		4,000
2210909		Operational Enhancement Expenses		10,000
2211304		Insurance of Vehicles		5,000
Social benefits [GFS]				8,000
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	91001	Management and Administration		8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Employer social benefits				8,000
2731101		Workman compensation		8,000
Other expense				5,000
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010		Contributions		5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	600,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoo Central - Afransi_Central Administration_Administration (Assembly Office)_Central		
Location Code	0208001	Gomoo Central - Afransi		
Use of goods and services				450,000
Objective	410101	Deepen political and administrative decentralisation		450,000
Program	91001	Management and Administration		450,000
Sub-Program	91001001	SP1.1: General Administration		450,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210102		Office Facilities, Supplies and Accessories		300,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210509		Other Travel and Transportation		150,000
Other expense				150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821019		Scholarship and Bursaries		150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,045,120
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central		
Location Code	0208001	Gomoa Central - Afransi		

Use of goods and services 804,597

Objective 410101 Deepen political and administrative decentralisation 804,597

Program 91001 Management and Administration 804,597

Sub-Program 91001001 SP1.1: General Administration 804,597

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 75,000

Use of goods and services 75,000

2210401 Office Accommodations 15,000

2210711 Public Education and Sensitization 60,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 234,676

Use of goods and services 234,676

2210101 Printed Material and Stationery 50,000

2210108 Construction Material 184,676

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 140,000

Use of goods and services 140,000

2210708 Refreshments 20,000

2210709 Seminars/Conferences/Workshops - Domestic 120,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210902 Official Celebrations 100,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 91,568

Use of goods and services 91,568

2210509 Other Travel and Transportation 41,000

2210511 Local travel cost 50,568

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210708 Refreshments 25,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 93,000

Use of goods and services 93,000

2210709 Seminars/Conferences/Workshops - Domestic 93,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 45,353

Use of goods and services 45,353

2210606 Maintenance of General Equipment 45,353

Non Financial Assets 240,523

Objective 410101 Deepen political and administrative decentralisation 240,523

Program 91001 Management and Administration 240,523

Sub-Program 91001001 SP1.1: General Administration 240,523

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 240,523

Fixed assets 240,523

3112204 Networking & ICT equipments 72,306

3112211 Office Equipment 93,217

3113108 Furniture & Fittings 75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central		
Location Code	0208001	Gomoa Central - Afransi		

Use of goods and services 45,859

Objective 410101 Deepen political and administrative decentralisation 45,859

Program 91001 Management and Administration 45,859

Sub-Program 91001001 SP1.1: General Administration 45,859

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 45,859

Use of goods and services 45,859

2210709 Seminars/Conferences/Workshops - Domestic 45,859

Total Cost Centre 2,899,572

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	46,776
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2030200001	Gomoa Central - Afransi_Finance_Central		
Location Code	0208001	Gomoa Central - Afransi		
Compensation of employees [GFS]				46,776
Objective	000000	Compensation of Employees		46,776
Program	91001	Management and Administration		46,776
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		46,776
Operation	000000	0.0 0.0 0.0		46,776
Wages and salaries [GFS]				46,776
2111001 Established Post				46,776
Total Cost Centre				46,776

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	99,870
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	0208001	Gomoa Central - Afransi		
Use of goods and services				89,870
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		89,870
Program	91003	Social Services Delivery		89,870
Sub-Program	91003001	SP3.1 Education and Youth Development		89,870
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	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	63,870
Use of goods and services				63,870
2210117 Teaching and Learning Materials				31,870
2210511 Local travel cost				7,000
2210703 Examination Fees and Expenses				25,000
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				99,870

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,335,649
Function Code	70912	Primary education		
Organisation	2030302002	Gomoo Central - Afransi_Education, Youth and Sports_Education_Primary_Central		
Location Code	0208001	Gomoo Central - Afransi		

				Use of goods and services	60,744
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,744	
Program	91003	Social Services Delivery		60,744	
Sub-Program	91003001	SP3.1 Education and Youth Development		60,744	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,744	
Use of goods and services				60,744	
2210603 Repairs of Office Buildings				20,000	
2210607 Repairs of Schools/Colleges				40,744	

				Non Financial Assets	1,274,905
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,274,905	
Program	91003	Social Services Delivery		1,274,905	
Sub-Program	91003001	SP3.1 Education and Youth Development		1,274,905	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,274,905	
Fixed assets				1,274,905	
3111205 School Buildings				857,120	
3111256 WIP - School Buildings				417,786	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	701,658
Function Code	70912	Primary education		
Organisation	2030302002	Gomoo Central - Afransi_Education, Youth and Sports_Education_Primary_Central		
Location Code	0208001	Gomoo Central - Afransi		

				Non Financial Assets	701,658
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		701,658	
Program	91003	Social Services Delivery		701,658	
Sub-Program	91003001	SP3.1 Education and Youth Development		701,658	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	384,000	
Fixed assets				384,000	
3113108 Furniture & Fittings				384,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	317,658	

				Fixed assets	317,658
3111205 School Buildings				317,658	
<i>Total Cost Centre</i>				<i>2,037,307</i>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	727,950
Function Code	70721	General Medical services (IS)		
Organisation	2030401001	Gomoo Central - Afransi_Health_Office of District Medical Officer of Health_Central		
Location Code	0208001	Gomoo Central - Afransi		

				Use of goods and services	23,468
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,468	
Program	91003	Social Services Delivery		23,468	
Sub-Program	91003002	SP3.2 Health Delivery		23,468	
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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,468	

				Use of goods and services	18,468
2210711 Public Education and Sensitization				18,468	
				Non Financial Assets	704,482
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		704,482	
Program	91003	Social Services Delivery		704,482	
Sub-Program	91003002	SP3.2 Health Delivery		704,482	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	704,482	
Fixed assets				704,482	
3111202 Clinics				242,000	
3111252 WIP - Clinics				462,482	

				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	Gomoo Central - Afransi_Health_Office of District Medical Officer of Health_Central		
Location Code	0208001	Gomoo 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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	320,000
Function Code	70721	General Medical services (IS)		
Organisation	2030401001	Gomoo Central - Afransi_Health_Office of District Medical Officer of Health_Central		
Location Code	0208001	Gomoo Central - Afransi		
Non Financial Assets				320,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		320,000
Program	91003	Social Services Delivery		320,000
Sub-Program	91003002	SP3.2 Health Delivery		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000
Fixed assets				320,000
3111202 Clinics				320,000
Total Cost Centre				1,077,950

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	155,239
Function Code	70740	Public health services		
Organisation	2030402001	Gomoo Central - Afransi_Health_Environmental Health Unit_Central		
Location Code	0208001	Gomoo Central - Afransi		
Compensation of employees [GFS]				155,239
Objective	000000	Compensation of Employees		155,239
Program	91005	Environmental and Sanitation Management		155,239
Sub-Program	91005001	SP5.1 Disaster prevention and Management		155,239
Operation	000000		0.0 0.0 0.0	155,239
Wages and salaries (GFS)				155,239
2111001 Established Post				155,239
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	90,280
Function Code	70740	Public health services		
Organisation	2030402001	Gomoo Central - Afransi_Health_Environmental Health Unit_Central		
Location Code	0208001	Gomoo Central - Afransi		
Use of goods and services				90,280
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		90,280
Program	91005	Environmental and Sanitation Management		90,280
Sub-Program	91005002	SP5.2 Natural Resource Conservation		90,280
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	90,280
Use of goods and services				90,280
2210205 Sanitation Charges				90,280

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 705,373
Function Code	70740	Public health services	
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	480,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		480,000
Program	91005	Environmental and Sanitation Management		480,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		480,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	420,000

Use of goods and services			420,000	
2210205 Sanitation Charges			420,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210205 Sanitation Charges			60,000

Non Financial Assets 225,373

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		225,373
Program	91005	Environmental and Sanitation Management		225,373
Sub-Program	91005002	SP5.2 Natural Resource Conservation		225,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,138

Fixed assets			25,138	
3112105 Motor Bike, bicycles			25,138	
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	200,235

Fixed assets			200,235
3111363 WIP-Drainage			100,000
3113103 Landscaping and Gardening			100,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 60,894
Function Code	70740	Public health services	
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208001	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	91005	Environmental and Sanitation Management		60,894
Sub-Program	91005002	SP5.2 Natural Resource Conservation		60,894
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,894

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 210,000
Function Code	70740	Public health services	
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	210,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		210,000
Program	91005	Environmental and Sanitation Management		210,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		210,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	210,000

Use of goods and services			210,000
2210205 Sanitation Charges			210,000

Total Cost Centre 1,221,786

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 427,761
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Amount (GH¢)
Compensation of employees [GFS]			398,762
Objective	000000	Compensation of Employees	398,762
Program	91004	Economic Development	398,762
Sub-Program	91004002	SP4.2 Agricultural Development	398,762
Operation	000000	0.0 0.0 0.0	398,762

Wages and salaries [GFS]			398,762
2111001 Established Post			398,762

			Amount (GH¢)
Use of goods and services			28,999
Objective	550201	2.1 End hunger and ensure access to sufficient food	28,999
Program	91004	Economic Development	28,999
Sub-Program	91004002	SP4.2 Agricultural Development	28,999
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	9,600

Use of goods and services			9,600
2210201 Electricity charges			2,600
2210203 Telecommunications			2,000
2210511 Local travel cost			2,000
2210605 Maintenance of Machinery and Plant			3,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	19,399

Use of goods and services			19,399
2210710 Staff Development			19,399

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Amount (GH¢)
Use of goods and services			10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 190,000
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Amount (GH¢)
Use of goods and services			160,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	160,000
Program	91004	Economic Development	160,000
Sub-Program	91004002	SP4.2 Agricultural Development	160,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	160,000

Use of goods and services			160,000
2210709 Seminars/Conferences/Workshops - Domestic			130,000
2210711 Public Education and Sensitization			30,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	30,000

Fixed assets			30,000
3112211 Office Equipment			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 90,007
Function Code	70421	Agriculture cs	
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Amount (GH¢)
Use of goods and services			90,007
Objective	550201	2.1 End hunger and ensure access to sufficient food	90,007
Program	91004	Economic Development	90,007
Sub-Program	91004002	SP4.2 Agricultural Development	90,007
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	18,500

Use of goods and services			18,500
2210511 Local travel cost			6,500
2210605 Maintenance of Machinery and Plant			12,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	71,507

Use of goods and services			71,507
2210710 Staff Development			71,507

Total Cost Centre 717,768

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 37,378
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	37,378
Objective	000000	Compensation of Employees		37,378
Program	91002	Infrastructure Delivery and Management		37,378
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		37,378
Operation	000000		0.0 0.0 0.0	37,378

Wages and salaries [GFS]			37,378
2111001	Established Post		37,378

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210908	Property Valuation Expenses		70,000

			Non Financial Assets	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111307	Road Signals		50,000

<i>Total Cost Centre</i>			167,378
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	4,287
Function Code	70620	Community Development		
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	4,287	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,287	
Program	91003	Social Services Delivery			4,287	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,287	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,287

				Use of goods and services	4,287
2210511	Local travel cost				400
2210708	Refreshments				3,887

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0208001	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210102	Office Facilities, Supplies and Accessories				10,000
Total Cost Centre					14,287

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	156,096
Function Code	71040	Family and children		
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Compensation of employees [GFS]	153,096	
Objective	000000	Compensation of Employees			153,096	
Program	91003	Social Services Delivery			153,096	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			153,096	
Operation	000000		0.0	0.0	0.0	153,096

				Wages and salaries [GFS]	153,096
2111001	Established Post				153,096

				Use of goods and services	3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	16,000
Function Code	71040	Family and children		
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	16,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			16,000	
Program	91003	Social Services Delivery			16,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			16,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	16,000

				Use of goods and services	16,000
2210709	Seminars/Conferences/Workshops - Domestic				16,000

			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	0208001	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		310,000
2210708	Refreshments		45,000
2210709	Seminars/Conferences/Workshops - Domestic		45,000
Total Cost Centre			572,096

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 21,790
Function Code	70620	Community Development	
Organisation	2030803001	Gomoa Central - Afransi, Social Welfare & Community Development, Community Development, Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	15,304
Objective	000000	Compensation of Employees		15,304
Program	91003	Social Services Delivery		15,304
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,304
Operation	000000		0.0 0.0 0.0	15,304

Wages and salaries [GFS]			15,304
2111001	Established Post		15,304

			Use of goods and services	6,487
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,487
Program	91003	Social Services Delivery		6,487
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,487
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,487

Use of goods and services			3,487
2210711	Public Education and Sensitization		3,487

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	3,000
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Use of goods and services			3,000
2210711	Public Education and Sensitization		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	2030803001	Gomoa Central - Afransi, Social Welfare & Community Development, Community Development, Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	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 51,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 167,303
Function Code	70610	Housing development	
Organisation	2031002001	Gomoe Central - Afransi_Works_Public Works_Central	
Location Code	0208001	Gomoe Central - Afransi	

			Compensation of employees [GFS]	167,303
Objective	000000	Compensation of Employees		167,303
Program	91002	Infrastructure Delivery and Management		167,303
Sub-Program	91002002	SP2.2 Infrastructure Development		167,303
Operation	000000		0.0 0.0 0.0	167,303

Wages and salaries [GFS]		167,303
2111001	Established Post	167,303

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70610	Housing development	
Organisation	2031002001	Gomoe Central - Afransi_Works_Public Works_Central	
Location Code	0208001	Gomoe Central - Afransi	

			Use of goods and services	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 768,786
Function Code	70610	Housing development	
Organisation	2031002001	Gomoe Central - Afransi_Works_Public Works_Central	
Location Code	0208001	Gomoe Central - Afransi	

			Use of goods and services	207,900
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		207,900
Program	91002	Infrastructure Delivery and Management		207,900
Sub-Program	91002002	SP2.2 Infrastructure Development		207,900
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	207,900

Use of goods and services		207,900
2210603	Repairs of Office Buildings	157,900
2210617	Street Lights/Traffic Lights	50,000

			Non Financial Assets	560,886
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		560,886
Program	91002	Infrastructure Delivery and Management		560,886
Sub-Program	91002002	SP2.2 Infrastructure Development		560,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,886

Fixed assets		560,886
3111153	WIP - Bungalows/Flats	28,800
3111304	Markets	278,612
3111308	Feeder Roads	143,475
3111313	Workshop	70,000
3113101	Electrical Networks	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 652,171
Function Code	70610	Housing development	
Organisation	2031002001	Gomoe Central - Afransi_Works_Public Works_Central	
Location Code	0208001	Gomoe Central - Afransi	

			Non Financial Assets	652,171
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		652,171
Program	91002	Infrastructure Delivery and Management		652,171
Sub-Program	91002002	SP2.2 Infrastructure Development		652,171
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	652,171

Fixed assets		652,171
3111204	Office Buildings	183,613
3111308	Feeder Roads	468,558

Total Cost Centre 1,598,260

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	2031500001	Gomoa Central - Afransi_Disaster Prevention_Central							
Location Code	0208001	Gomoa Central - Afransi							
Total By Fund Source									30,000
Use of goods and services									30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation							30,000
Program	91005	Environmental and Sanitation Management							30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							30,000
Operation	910701	910701 - Disaster management	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									30,000
Total Vote									10,534,839

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total	
	Central GOG and CF				I G F				FUNDS / OTHERS						
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Development Partner Funds	Goods Service		Capex
Gomoa Central - Afransi	184,457	2,532,225	3,086,169	7,572,651	116,697	334,703	0	451,000	0	0	0	465,760	1,673,929	2,089,589	10,534,839
Management and Administration	921,376	1,417,471	240,523	2,579,369	116,697	204,423	0	321,120	0	0	0	45,839	0	45,839	2,946,348
SP1.1: General Administration	874,599	1,417,471	240,523	2,532,593	116,697	204,423	0	321,120	0	0	0	45,839	0	45,839	2,899,572
SP1.2: Finance and Revenue Mobilization	46,776	0	0	46,776	0	0	0	0	0	0	0	0	0	0	46,776
Infrastructure Delivery and Management	204,690	277,900	610,886	1,093,467	0	20,000	0	20,000	0	0	0	652,171	652,171	652,171	1,765,637
SP2.1 Physical and Spatial Planning	37,378	70,000	50,000	157,378	0	10,000	0	10,000	0	0	0	0	0	0	167,378
SP2.2 Infrastructure Development	167,303	207,900	560,886	936,089	0	10,000	0	10,000	0	0	0	652,171	652,171	652,171	1,598,260
Social Services Delivery	168,400	243,855	1,979,387	2,391,642	0	10,000	0	10,000	0	0	0	1,021,658	1,021,658	3,853,300	
SP3.1 Education and Youth Development	0	160,614	1,274,905	1,435,520	0	0	0	0	0	0	0	701,658	701,658	2,137,176	
SP3.2 Health Delivery	0	23,468	704,462	727,930	0	0	0	0	0	0	0	320,000	320,000	1,077,930	
SP3.3 Social Welfare and Community Development	168,400	59,773	0	228,173	0	10,000	0	10,000	0	0	0	0	0	0	638,173
Economic Development	398,762	188,999	30,000	617,761	0	10,000	0	10,000	0	0	0	90,007	90,007	717,768	
SP4.2 Agricultural Development	398,762	188,999	30,000	617,761	0	10,000	0	10,000	0	0	0	90,007	90,007	717,768	
Environmental and Sanitation Management	155,239	510,000	225,373	890,612	0	90,280	0	90,280	0	0	0	270,884	270,884	1,251,706	
SP5.1 Disaster prevention and Management	155,239	30,000	0	185,239	0	0	0	0	0	0	0	0	0	0	185,239
SP5.2 Natural Resource Conservation	0	460,000	225,373	705,373	0	90,280	0	90,280	0	0	0	270,884	270,884	1,066,547	