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PART A: STRATEGIC OVERVIEW OF GOMOA EAST DISTRICT ASSEMBLY

1.0 BRIEF INTRODUCTION OF ESTABLISHMENT OF THE DISTRICT ASSEMBLY

LOCATION AND SIZE

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

POPULATION STRUCTURE

The population of Gomoa East District, according to the 2010 Population and Housing Census, is 207,071 representing 9.4 percent of the region's total population. Males constitute of 47.5 percent and females represent 52.5 percent. Slightly more than half (52.4%) of the population in Gomoa East District live in urban areas.

2.0 POLICY OBJECTIVES

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

3.0 VISION

To become the number one investment destination in the Central Region and a strong force nationwide.

4.0 MISSION

It exists to harness and deploy the resource potential of the District to improve the living conditions of the people through equitable provision of the services within the context of good governance and local economic development.

5.0 GOALS

The Development goal of the Gomoa East District Assembly is to ensure that all people in the District have access to basic social services such as Health, Education, Job creation and destination of private companies within the District.

6.0 CORE FUNCTIONS

The core functions of the Gomoa East District as outlined in the LI 2340 are:

- Shall exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the Metropolis;
- Shall be responsible for the preparation and approval of Development plan and Budget for the Metropolis by NDPC and Ministry of Finance respectively:
- 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 Metropolis and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide District works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District;
- Shall in co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District;
- Ensure access to courts in the Metropolis for the promotion of justice;
- Shall guide, encourage and support Sub-Metropolitan local government bodies, public and local communities to perform their rules in the execution of approved plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;

- Promote or encourage other persons or bodies to undertake projects under approved development plans and monitor the execution of projects and assess the impact on the people's development;
- Promote efficiency, accountability and integrity in the use of all public funds;
- To enhance public education on fire safety and offer fire prevention services;
- To promote and facilitate the development of ICT and encourage the adoption of new technologies and best practices in the District;
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control in the Metropolis;
- To reduce exposure to health risk factors through health education, behaviour change intervention and advocacy;
- To build and strengthen partnerships with the private sectors to address priority health system needs in the District;
- To maintain roads, security lighting infrastructure to enhance security and safety on streets in the District;
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in education, library, youth affairs, children, culture, sports and social welfare;
- To promote and manage programmes for the youth, children and people living with disability;
- To promote and manage clean and organized market by improving the markets infrastructure and licensing process:
- Forster local participation in tourism and the management of tourism activities in the District.

7.0 DISTRICT ECONOMY

A. Agriculture

Agriculture is the key economic activity in the District. It employs over 60% of the total labour force in the District. The Agricultural Sector constitutes the major economic activity of the people in the District. Total agricultural land is estimated at 169.25 square meters. The ecology of the District encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetable, citrus, yam and plantain. This has given rise to cultivation of non-traditional crops such the Asian Vegetables, chilly and bird eye pepper and pineapple. The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are however, very few small scale aqua-culture in areas around Okyereko and Adzintem. Generally, farming in the District employs

about 12,075 people of which 60 percent are males and (40%) are females. This implies more males are employed in this sector than their female counterparts. The scale of production is mostly on subsistence level with an average farm.

B. Market Centre

The District have two (2) major markets located in Gomoa Buduburam and Gomoa Nyanyano Kakraba where all the economic activities especially trading thrive most. The weekly market days at Gomoa Buduburam is on Sundays and that of Gomoa Nyanyano Kakraba is on Wednesdays and Saturdays. The expansion and redevelopment of these markets and other satellite markets into modern markets will create more space for trading to which reduce street selling coupled with enforcement of bye-laws. In addition, it will also boost the revenue collection drive by the Assembly as it will bring trading activities to one point. Hence, in the medium to long term, the Assembly should implement strategies that can boost market infrastructure by adopting Public Private Partnership.

C. Road Network

The total road surface in the District is about 289.05km made up about 99.49 tarred resenting 34.42 percent tarred and about 192.45 untarred representing 66.58 percent. The Accra-Takoradi Trans-national highway passes through the District and this is the asphalted road and some roads in Nyanyano Kakraba and Akotsi-Kwekrom.

D. Education

The Educational facilities in the Assembly are neither evenly nor equitably distributed across the entire District. The southern area (Nyanyano and Ojobi/Akotsi area councils) has the highest level of Educational facilities as compare to the northern areas (Dominsase Area council). The District has identified educational facilities needing renovation which are most cases located in the rural areas.

In spite of the numerous private schools in the District, most parents still prefer sending their wards to public schools leading to overcrowding of the existing facilities averaging class size at 50 instead of 35 for KG AND JHS and 45 at the primary level. There is crucial need to put up more school blocks to surmount the challenges. The below shows the breakdown of population density of student/pupils in the District.

Table1: Public and Private Schools in the District

	Category	Public Schools	Private Schools	Total	% Public Schools	% Private School
1	Crèche/ Nursery		150	150		100
2	KG	37	155	192	20.1	79.9
3	Primary	39	150	189	21.3	78.7
4	JHS	41	148	189	21.7	78.3
5	SHS	3	4	7	42.86	57.14
	Total	120	607		16.46	83.54

Table 2: Enrolment in the District for from 2014/2015 to 2019/2020 Academic Year

NO	CATEGORY		YEARS							
		2019/20	Male	Female	2018/19	2017/18	2016/17	2015/16		
1	KG	2,778	1,579	1,199	5,231	11,499	10,263	11,541		
2	Primary	12,002	6,009	5,993	19,871	33,874	28,056	32,501		
3	JHS	8,129	3,974	4,155	10,671	14,376	10,444	11,970		
4	SHS	3,584	1,830	1,754		4,320	3,523	3,234		
	Total	26,493	13,392	13,101	35,773	64,069	52,286	59,246		

Table 3: Trained and Untrained Teacher Population

Indicator	Trained Teachers	Total		
	KG	Primary	JHS	
Male	11	161	107	279
Female	102	197	293	292
Sub-Total	113	358	400	871
	Untrained Teachers		·	
Male	-	22	20	42
Female	21	17	11	49
Sub-Total	21	397	31	91
GRAND TOTAL	134	397	431	962

D. Health

The District currently has two key type of health facilities namely polyclinic and health centers/post. These categories are also placed under the broad headings of government and private. A health centres, polyclinic, reproductive and child health clinics are available to provide clinical/ preventive services ranging from outpatient and in-patient, public health services, nutrition, laboratories and among others. Statistics of health facilities is provided below:

Table 4: Health Facilities in the District

NO	CATEGORY	SUB-CATEGORY	NUMBER
1	Health Centres		1
2	Polyclinics		1
3	Functional CHPs Compound	With Compounds Without Compounds: Fetteh Kakraba, Kweikrom, Danbayin, Upper Nyanyano, Lower Nyanyano and Limousine (Buduburam)	5
4	Private Maternity		4
5	CHPs Accredited with NHIS		7

b. Water and Sanitation

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

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

c. Tourism

Tourism is an activity which is not yet developed in the District. However, some potential exist. Another key activity which could be of tourist interest if well packaged is the Akwambo festival "Gomoa Two Weeks", a major festival of the Gomoa people. Part of the District also celebrate Ahobaakese Festival "Atopa Dance Festival" usually in the month of August every year.

Gomoa East also has a good number of hotels, guest houses, beach resorts, restaurant and other facilities in the Hospitality industry which complement the development of the tourism industry. Some of the notable Hotels and Guest Houses are White Sand, Tills Hotel, and Pentecost Convention etc. The District is ready to partner strategic investors to develop the tourism industry.

8.0 EXPENDITURE AND REVENUE PERFORMANCE Table 6: REVENUE PERFORMANCE-ALL REVENUE SOURCES

Item	Budget(2018)	Actuals as at December,201 8	Budget (2019) (GH¢)	Actuals as at Dec,2019	Budget (2020) (GH¢)	Actuals as at July,2020	% Perfor mance
IGF	500,000.00	442,856.49	1,600,000.00	1,529,734.87	1,200,000.00	752,618.35	62.72
Compensation transfer	203,295.21	203,295.21	1,120,155.12	1,120,155.12	1,254,573.73	836,382.49	66.66
Goods & Services transfer Assets Transfer	20,000.00	20,000.00	81,631.69	7,329.43	78,016.81 0.00	51,893.42 0.00	66.52 0.00
DACF	4,660,210.13	794,491.86	0.00 4,467,238.94	1,586,188.27	5,061,402.00	947,197.49	18.71
DACF-RFG	315,000.00	0.00	548,892.00	253,027.62	1,052,120.31	382,164.15	36.32
MP's Common Fund	350,000.0	182,252.66	460,000.00	379,407.68	400,000.00	268,492.00	67.12
Other Transfers:							
Disability Fund	350,000.00	0.00	360,000.00	167,973.71	300,000.00	132,219.05	48.01
HIV/ (MSHAP)	15,000.00	0.00	35,000.00	0.00	35,000.00	2,700.00	7.71
UNICEF	20,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
Modernised Agric. Ghana (MAG)	0.00	0.00	200,000.00	115,641.63	200,000.00	99,845.11	49.92
Total	6,433,505.34	1,642,896.22	8,897,917.75	5,159,458.33	9,606,112.85	3,473,512.06	36.16

The overall revenue performance of the District as at August, 2020, The total projected revenue from all revenue sources was Nine million, Six Hundred and Six Thousand, One Hundred and Twelve Ghana Cedis, Thirty-Nine Pesewas (9,606,112.85) However, as at the end of July, 2020 actual revenue received was amounted to Three Million, Four Hundred and Seven-Three Thousand, and Five Hundred and Twelve Ghana Cedis, Sixty Pesewas (3,473,512.06) representing 36.16% of the total revenue

basket of the District. The Table depicts that the District Assembly Common Fund was the major source of revenue of the Assembly during the period under review accounting for about 18.71% of the total revenue received as at the end of August, 2020. It is instructive to state that Internally Generated Target was revised from **One Million Eight Hundred Thousand Ghana Cedis (GHC1,800,000.00) to One Million Two Hundred Thousand Ghana Cedis (GHC1,200,000.00)** following challenges ensued from Covid-19 pandemic. To that effect, management is putting up proactive mechanism in place to ensure that the Assembly rake more internally Generated Funds (IGF) to attend to this programmes and projects. The Internally Generated Fund figure as at July represents, 52.16 percent of the total revenue mobilized during the period. This was closely followed by the DDF now Responsiveness Factor Grant (RFG) which recorded a 36.32 percent.

EXPENDITURE PERFORMANCE

Table7: Expenditure Trend for the District

	EXPENDITUR	E PERFORMAN	CE (ALL DEPAR	TMENTS) ALL F	UNDING SOUR	CES	
	2018		2019		2020		
EXPENDITURE	Budget(GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31stDec. (GH¢)	Budget(GH¢)	Actual as at July, 2020 (GH¢)	% Performance As At Aug. 2020
Compensation	203,295.21	203,295.21	1,120,155.12	1,120,155.12	1,254,573.73	836,382.49	66.66
Goods and Services	3,613,521.74	834,968.59	4,666,657.58	2,735,876.40	5,010,923.47	2,017,783.88	40.27
Assets	2,161,688.25	604,632.42	3,111,105.05	1,615,721.28	3,340,615.65	504,446.00	15.10
Total	6,433,505.34	1,642,896.22	8,897,917.75	5,159,458.33	9,606,112.85	3,254,064.68	36.16

GOMOA EAST DISTRICT ASSEMBLY

REVENUE PERFORMANCE

Table 5: Revenue Performance for the District

REVENUE PER	REVENUE PERFORMANCE- IGF ONLY									
ITEM	2018		2019		2020		performance as a% of total Revenue			
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.				
Basic Rate	2,000.00	0.00	1,000.00	0.00	2,000.00	917.50	45.9			
Property Rates	51,000.00	27,482.00	102,000.00	343,780.81	102,000.00	58,400.00	57.25			
Fees	71,000.00	64,454.00	210,000.00	145,912.37	147,700.00	170,615.06	115.51			
Fines	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00			
Licenses	218,000.00	130,240.60	714,000.00	274,710.30	530,300.00	197,524.30	37.25			
Land	124,000.00	198,402.00	517,000.00	630,640.39	400,000.00	307,905.75	76.98			
Rent	5,000.00	0.00	5,000.00	0.00	1,000.00	2,600.00	260			
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Miscellaneous	30,000.00	22,277.89	50,000.00	134,691.00	17,000.00	14,655.74	86.21			
Total	500,000.00	442,856.49	1,600,000.00	1,529,734.87	1,200,000.00	752,618.35	62.72			

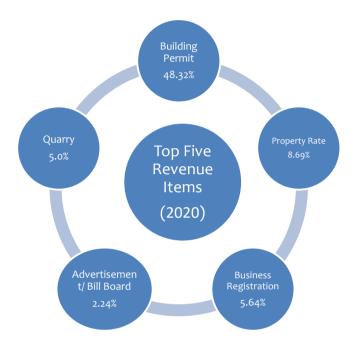


Figure: 1 provides insights with respect to the major revenue items that performed creditably as at August, 2020. These include revenue from Building Permit, Property Rate, Artisan/Self-Employed, Business Registration, and Quarry. Interestingly, Kiosk Licence which in previous years was cash cow in the Assembly had performed badly as a result of the Covid-19. It must be indicated that the target for the year was **GHc 1,800,000.00** because of the Covid-19, the Assembly has revised the target to **GHc 1,200,000.00**.

9.0 KEY ACHIEVEMENTS IN 2020

The Gomoa East Assembly is mandated by the Local Governance Act, 2016 (Act 936) to plan and implement programmes and projects that will ensure the improvement of living standard of the people and propel socio –economic growth in the District. In line with is core mandate, the District had achieved an enviable

record of success summarised below. Improved access to education by 75% by the end of 2020

a. EDUCATION PROJECTS/ PROGRAMME

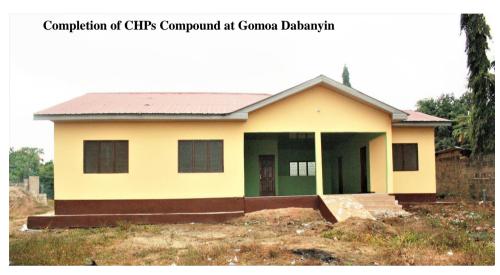


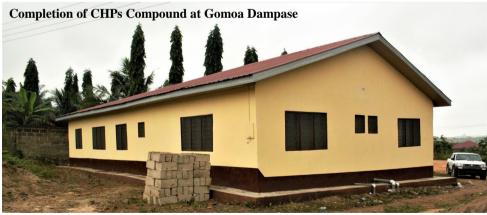


Increased enrolment from 20,225 to 22,158 for public school for 2019/2020 academic year $\,$

- ♣ Increased number of classrooms to take up the increased enrolment of pupil
- ♣ School Feeding (No of beneficiary Schools increased from 12 to 26 with continuous increased in enrolment from 8,306 to 9,439

b. HEALTH PROJECT/ PROGRAMME





♣ Skilled Delivery increased from 26% in 2019 to 30.1% mid-year 2020

c. PEOPLE LIVING WITH DISABILITY

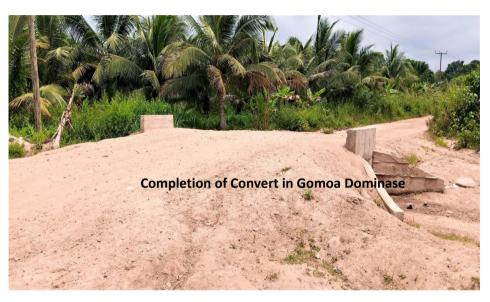
Supported 120 Disable People with various materials and funds to engage in productive business/activities in the District



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d. ROAD PROJECTS



♣ The District Assembly graded about Twenty-Five (25) Kilometer feeder road within the District. As part of improving economic activities and ensure that there is free flow of goods and services.

e. SECURITY

Ensured proper maintenance of Peace & Security (Chieftaincy Resolution & Police Visibility) and clamping down incessant land guards in the District.

f. AGRICULTURE

Nursing of 5,000 Coconut seedlings distributed to about 39 farmers with about 83 acre of land. Under PFJ (100 Farmers registered for Rice Farming with total land size of 300

acres of land and about 485 Job created for PFJ, 3053 for PERD through the value chain.



GOMOA EAST DISTRICT ASSEMBLY

10.0 POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		LATEST		TARGET	
		YEAR 2019	VALUE 2019	YEAR 2020	VALUE 2020	YEAR 2021	VALUE 2021
Improve Financial Management	Value of IGF increased	2019	442,856. 49	2020	752,618.35	2021	1,500,000. 00
	Number of Commission collectors recruited and deployed	2019	7	2020	12	2021	15
	Efficient collection monitored	2019	N/A	2020	2	2021	4
	Operationalization of Sub-office and Area Councils	2019	N/A	2020	3	2021	2
Increase inclusive and equitable access to	Number of Classroom Built	2019	N/A	2020	2	2021	4
education	Number of furniture supplied	2019	200	2020	400	2021	600
	Number of Brilliant but needy students supported	2019	5	2020	20	2021	35
Improved access to Health Care	Number of Health Facilities Built	2019	N/A	2020	2	2021	3
Improve Environmental Sanitation	Number of Disposal site evacuated	2019	3	2020	N/A	2021	4
	Number of food vendors tested and certified	2019	3,000	2020	4,500	2021	6,000
Improved state of Feeder Roads	Kilometers of roads reshaped	2019	N/A	2020	24kms	2021	30kms
Improved the capacity of staff on Local Government Act and Standing Orders on the Assembly	Number of staff trained	2019	5	2020	9	2021	15
Developed the capacity of Farmers Based Organizations in the government policy of planting for foods and jobs.	Number of trainings organized	2019	N/A	2020	N/A	2021	15,000
OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE	LATEST	TARGET	BASELINE	LATEST	TARGET
INDICATOR	MEAGGIVERIENT	YEAR 2019	VALUE 2019	YEAR 2020	YEAR 2020	VALUE 2021	YEAR 2021
Developed the Capacity of Farmers Based Organisation in the Crop Production	Number of trainings organized	2019	1,000	2020	1,200	2021	1,500
Developed the Capacity of Farmers Based Organisation in the Pineapple production	Number of trainings organized	2019	700	2020	N/A	2021	800

Increased Extension services to farmers	Numbers of farmers received extension services	2019	2,170	2020	3,000	2021	3,500
Increase access to safe and portable water	Number of communities provided with portable water	2019	5	2020	N/A	2021	4
Improved settlement planning and development control	Number of statutory planning committee organized	2019	4	2020	10	2021	11
·	Number of Technical Planning Committee organized	2019	4	2020	3	2021	4
	Number of Field quarterly report	2019	N/A	2020	2	2021	4
	Number of communities with layouts	2019	2	2020	N/A	2021	3
Improved state of security	DISEC meetings held	2019	4	2020	4	2021	4

11.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

NO	REVENUE SOURCE	KEY STRATEGIES
а	RATES	Sensitize property owners and other rate payers on the need property rate Continue on the street naming and property addressing system exercise to generate house numbers. Embark on valuation of properties Employ additional revenue collectors for collection. Gather property roll database adopting to Zebra Software
b	LANDS	Sensitize the people in the municipality through public announcements, radio discussions and town hall meetings on the need to seek building permit before putting up any structure. Introduce technology in the building collection. Form additional taskforce Purchase one pick up vehicle to complement their work Assign and position a Revenue Collector at vantage point for collection and sale of building permit jacket Introduce technology to monitor developers in the District Procure 1NO. 4*4 pick-up for revenue mobilization Liaise with Security personnel for building permit taskforce
С	LICENSES	Quarterly revenue Sensitization and Education on the need to honour their levies to the Assembly Quarterly training of revenue collectors Quarterly monitoring of revenue collectors and rate payers Motivate revenue collectors to boost their morale Hold quarterly consultative meeting with business community and explain the need to the Assembly with payment of the Business Operating fee. Form Revenue Management team to implement these strategies Early serving of the Demand notice probably December, 2020 Rewards Revenue Collectors and Rate Payers Undertake "Property Rate Clinic" in all the communities.
d	FEES AND FINES	Sensitize various stakeholders (market women, trade associations and transport unions) on the need to pay fees. Formation of revenue monitoring team to check on the activities of revenue especially on market days. Bill quarry companies using cubic metres.
е	RENT	Continue Registering occupant of Assembly Bungalows and serve them demand notice. Engage with traders occupying Assembly stores, register and have tenancy agreement with them.

GOMOA EAST DISTRICT ASSEMBLY

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GOMOA EAST DISTRICT ASSEMBLY

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1 General Administration

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.
- Deepen political and administrative decentralisation.

2. Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance, political and administrative decentralization 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.

It looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The sub programme would be funded from the Internally Generated Fund (IGF), District Assembly Common Fund District Development Facility and other donor funds. The beneficiaries of this sub programme are the staff of the Assembly, departments under the Assembly and the general public. Under this programme, total staff strength of Thirty-Five (35) will be used to implement the various sub – programmes to ensure that, the objectives of the sub programme are realised.

Challenges

The key challenges of the Sub-programme are as follows:

- ✓ Inadequate Staff and Logistics
- ✓ Delay and untimely release of funds
- ✓ Limited training to employees.
- ✓ Inadequate office space
- ✓ 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past	Years	Projections			
·	·	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Hold Three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	3	3	3	3	3
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held	3	3	3	3	3	3
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4	4	4	4	4	4
Organize monthly management meetings	Number of management meetings held	3	5	12	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31st Jan.	31st Jan.	31 st Jan.	31st Jan.	31 st Jan.	31 st Jan.
Procurement Plan developed and maintained	Approved procurement plan	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	4	4	4	4	4
Procurement of Office supplies and consumables	Materials procured	Jan. to Dec.	Jan.	Jan.	Jan.	Jan.	Jan.

Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31 st Decemb er	31 st Decemb er	31 st Decembe r	31 st December	31st December	January to December
Internal Audit reports prepared quarterly	Number of reports	4	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	4	5	6	8
Prepared annual action plan and Composite Budget	30th June for Action plan and 30th September for Budget	30th June for Action plan and 30th Sep. for Budget	30th June for Action plan and 30th Sep. for Budget	30th June for Action plan and 30th Sep. for Budget	30th June for Action plan and 30th Sep. for Budget	30th June for Action plan and 30th Sep. for Budget	30th June for Action plan and 30th Sep. for Budget

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the subprogramme

Operations
Internal Management of Organization
Procurement of Office Equipment and Logistics
Maintenance, Rehab. Refurb. & Upgrading Of
Existing Assets
Protocol Services
Administrative and Technical Meetings
Information, Education and Communication
Official/ National Celebration

Projects				
Procurement Of three (3) motorbikes				
Construction of DCE and DCD Bungalow				
Construction of Sub-Offices at Akotsi and				
Dampasi				
Procurement of cement, iron rods, roofing				
sheets etc.				
Const. of Fencing of DCE and DCD				
Bungalows.				

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Challenges

The key challenges of the Sub-programme are as follows:

- ✓ Inadequate Staff and Logistics
- ✓ Limited training to employees.
- ✓ Inadequate office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past	Years		Proje	ections	
·		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly DPCU meetings held	Number of DPCU meetings	4	4	4	4	4	4
Quarterly annual Progress Report prepared and submitted to NDPC	Annual Progress report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held		2	4	4	4	4
Annual Action Plan	Action Plan prepared and submitted by 31st October, 2020	30 st Sep	30 st Sep	30 st Sep	30 st Sep	30 st Sep	30 st Sep
Involved Stakeholders participation in planning and budgeting	Number of meetings held	1	4	5	6	7	8
Social Accountability meetings held	Number of Stakeholders forum conducted	2	2	3	3	4	5
Quarterly Budget Committee meetings held	Number of meetings held	4	4	4	4	4	4
District Composite Budget Composite Budget Prepared prepared and submitted by		30 st Sep	30 st Sep	30st Sep	30st Sep	30st Sep	30st Sep
MTDP updated	MTDP updated annually	-	30th June	30th June.	30th June.	30th June.	30th June

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation Monitoring and Evaluation of Programmes and Projects	

GOMOA EAST DISTRICT ASSEMBLY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- Update revenue database
- Improve skills and knowledge of revenue collectors

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Ten (10) officers comprising of Accountants and Revenue Officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this subprogramme:

- ✓ Inadequate vehicles and motorbikes for revenue mobilisation.
- ✓ Inadequate staffing

- ✓ Inadequate training for revenue collectors
- ✓ Inadequate office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past	Years	Projections				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	7	12	12	12	12	12	
Annual Statement of Account prepared	Report prepared and submitted by 28th February, 2019	1	1	1	1	1	1	
Revenue Collectors monitored	Quarterly reports	-	2	4	4	4	4	
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	
Annual Statements of Account Published to DA Members	Dispatch book	-	1	1	1	1	1	
Enhanced Revenue Collected	Percentage increase in revenue collection	10%	30%	40%	50%	55%	60%	

4. Budget Sub-Programme Operations and Projects

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

Operations	
Data Collection	
Treasury and accounting activities	

Projects								
Procurement of One (1) Pick-Up vehicles for								
revenue mobilisation								
Procurement of Two (2) motor bikes for								
Revenue mobilisation								

GOMOA EAST DISTRICT ASSEMBLY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversights

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme is responsible for organizing Sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-Committee Sanitation and Environment Sub-Committee and Education Sub-Committee. The sub-programme is made up of Eighten (18) Assembly Members. Twelve (12) elected and Six (6) Assembly Members appointed. The sub-programme collates and deliberate on issues of its responsibility to the District in the deliberative, legislative and executive functions of the District.

The office of the Honourable Presiding Member (PM) spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Challenges

- ✓ Inadequate logistics to the Zonal/Town/Area Councils of the Assembly.
- ✓ Inadequate office space
- ✓ Inadequate funds to organize a meeting

Budget Sub-Programme Results Statement

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

Main Outputs Output indicator		Past Years		Projections				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	3	3	3	3	
a.m.aa.ny	Number of statutory sub- committee meeting held	-	4	4	4	4	4	
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	2	2	2	2	
,	Number of area council supplied with furniture							
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	-	3	5	6	7	8	

3. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Administrative and Technical Meetings		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- Coordinate overall human resources programmes.
- Enhance human resource capacity through training in modern technology
- Develop human resource development policy for the public sector
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competence of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

Human Resource Management sub-programme also 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

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, District Development Facility, District Assembly Common Fund and Internally Generated Fund. The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

Challenges:

✓ Inadequate staffing levels,

- ✓ Inadequate office space and logistics.
- Weak collaboration in human resource planning and management with key stakeholders.
- ✓ Inadequate financial resource to perform duties

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator Pas		Past Years		Projections			
		2019	2020	Budget	Indicative	Indicative	Indicative	
				Year 2021	Year 2022	Year 2023	Year 2024	
	Annual Capacity Building Plan developed and submitted by	31 st January	31 st January	31 st January	31st January	31 st January	31 st January	
Capacity of staff strengthened	Quarterly progress report on Capacity Implementation prepared	4	4	4	4	4	4	
	Number of promoted staff	4	6	10	15	20	20	
	Number of appraised staff	25	30	55	55	60	65	
	Number of officials sponsored for local courses (including in house training)	-	2	2	3	4	5	
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12	
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organisation	
Manpower and Skills Development	

GOMOA EAST DISTRICT ASSEMBLY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards and building regulations. It is also coordinates and supervises the implementation of official planning schemes. This sub-programme assesses and classifies land use patterns for the preparation of structured land and human settlement management programmes.

Major services delivered by the sub-program include;

- ✓ Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the District level.
- ✓ Assist to provide the layout for buildings for improved housing layout and settlement.
- ✓ Undertake street naming, numbering of house and related issues.

Under this programme, only Three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, District Assembly Common Fund and Internally Generated Fund. The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

Challenges:

- ✓ inadequate staffing levels,
- √ inadequate office space and

✓ untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past '	Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory Planning Committee organized	Number of meetings organized	4	4	4	4	4	4
House numbering and Property Addressing System conducted	Number of streets signs post mounted	1	-	2	3	4	5
Four technical committee meetings conducted	Number of Technical Committee meetings organized	3	4	4	4	4	4
Settlement Plans of towns implemented	Field report	1	2	2	2	3	4
Development Controlled carried out	Number of Development controlled done	-	1	4	4	4	4
Public Education and Sensitization on building permit procedures and regulations organized	Report filed	-	-	2	2	3	4
Prepared Schematic maps for the preparation of the MTDP	Maps produced	-	1	5	7	8	10

4. Budget Sub-Programme Operations and Projects

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

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. Total of Six (6) staff will be implementing this subprogramme.

Challenges

- ✓ Inadequate staffing levels
- ✓ Inadequate office space and
- ✓ Untimely releases of funds.
- ✓ Lack of logistics for supervision and monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past	Years		P	rojections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organized Work Sub-committee meetings	Meeting held	4	4	4	4	4	4
Monitoring of projects conducted	Field report	ı	1	12	12	12	12
Inspection of building projects conducted	Field reports	-	1	12	12	12	12
Site meetings organized	Number of site meetings	-	2	4	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	1	2	3	3	3	4
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	22km	20km	30km	35km	40km	45km
Submitted annual operations and administrative plan	Plan Submitted	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	
Internal Management of organisation	
Supervision and regulation	of
infrastructure development	
Acquisition of immovable and mova	able
Asset	

	Projects
Paving of Akots	si Park
Maintenance of Fencing and Lig	Feeder Road hting at Nyanyano Market
Extension of Technology Villa	water facilities at Akotsi age
	2No. Incinerators 4No Culvert at Limousine and

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To formulate and implement policies on Education in the District within the

framework of National Policies and guidelines.

To formulate, plan and implement district health policies within the framework

of national health policies and guidelines provided by the Minister of Health.

• To accelerate the provision of improved environmental sanitation service.

• To assist the Assembly to formulate and implement social welfare and

community development policies within the framework of national policy.

· To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and

functions of the following agencies; Ghana Education Service, Youth Employment

Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at

providing facilities, infrastructural services and programmes for effective and

efficient waste management for the environmental sanitation, the protection of the

environment and the promotion of public health.

The programme also intends to make provision for community care services

including social welfare services and street children, child survival and

development.

The Birth and Death Registry seeks to provide accurate, reliable and timely

information of all births and deaths occurring within the District for socio-economic

development through their registration and certification.

The various organization units involved in the delivery of the program include:

Ghana Education Service, District Health Services, Environmental Health Unit,

GOMOA EAST DISTRICT ASSEMBLY

re askedule 2 departments is delivering this programme

Social Welfare & Community Development Department and Birth & Death

Registry.

The funding sources for the programme include GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include

urban and rural dwellers in the District. Total staff strength of eleven (11) from the

Social Welfare & Community Development Department and Environmental Health

Unit with support from staffs of the Ghana Education Service, Ghana Health

Service who are schedule 2 departments is delivering this programme

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for preschool, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include:

- Advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include:

- ✓ Ghana Education Service,
- ✓ District Youth Authority, Youth Employment Agency (YEA)
- ✓ Non-Formal Department

The funding the programme will come from GoG, DACF, DDF and Assembly's Internally Generated Funds.

Challenges:

- ✓ Inadequate staffing level,
- ✓ Delay and untimely release of funds,
- ✓ Inadequate office space and logistics.
- ✓ Lack of staff commitment.
- ✓ Socio-economic practices –early marriage.
- ✓ Inadequate furniture for conducive teaching and learning
- ✓ Inadequate infrastructure.
- ✓ Poor registration and documentation of school lands leading to encroachment of school lands.

Budget Sub-Programme Results Statement

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

		Pas	Past Years		t Years Projections				
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024		
				-					
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	4	5	5	6			
	Number of school furniture supplied	500	600	700	800	1,000			
	Number classroom blocks renovated	2	3	4	4	5	5		

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	20	25	30	35	40
Improve performance in BECE	% of students with average pass mark	70%	80%	85%	90%	95%	92%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Placed at least 2 nd
Organize quarterly DEOC meetings	Number of meetings organized	-	4	4	4	4	4
Education planning &Supervision broadened	Audit Report	-	2	2	2	3	4
Educational Leadership Management Strengthened	Activity Report	1	2	2	3	4	5

4. Budget Sub-Programme Operations and Projects

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

, •
Operations
Supervision and inspection of education Service
delivery
Ghana School Feeding Programme
Internal Management of Organisation

Projects	
Construction of Girls Dormitory block at Fetteh SHS	
Supply of 400 dual desks for basic school	
Const. of 1No.3 Classroom Block at Potsin	
Const. of 1No.3 Classroom Block (Phase 2) at Pots	in
Construction of 1 No. 3 Unit Classroom Block	with
Ancillary facilities (Phase 2) at Buduburam Model	"D"
School	
Renovation of 2No. Schools in Potsin	
Construction of 1 No. 3 Unit Classroom Block	with
Ancillary facilities at Buduburam Model "D" School	
Const. of I No3 Classroom block at Akotsi	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The public health service delivery and management sub – programme would be carried out through provision and prudently managing comprehensive and accessible health services with special

emphasis on primary health care at the District and community levels in accordance with national health policies. The sub-programme administers health preventive and curative measures in the District. It also educates citizens on health related issues as well as managing staff under District Director. It again formulates, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities:
- ✓ Assist in the operation and maintenance of all health facilities under the jurisdiction of the District;
- ✓ Undertake health education and family immunization and nutrition programmes;
- ✓ Coordinate works of health centres or posts or community based health workers;
- ✓ Promote and encourage good health, sanitation and personal hygiene;
- ✓ Facilitate diseases control and prevention;
- ✓ Discipline, post and transfer health personnel within the district.

✓ Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The sub-programme would be delivered through the offices of the District Health Directorate and a total staff strength of Fifteen (15) will be executing the programme. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, Internally Generated Funds and District Assembly Common Fund. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges:

- ✓ Delay and untimely release of funds from Central Government,
- ✓ Inadequate staffing levels,
- ✓ Inadequate office space,
- ✓ Inadequate equipment and logistics to health facilities.
- ✓ Low sponsorship to health personnel to return to the District and work
- ✓ Delays in re-imbursement of funds (NHIS) to health centres to function efficiently and effectively

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past	Years	Projections				
	indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Public Education and Sensitization to control Malaria	Number of sensitization carried Number of	3	2	5	5	5	6	
	households supplied with mosquito nets	1,250	1,500	2,000	2,500	2,700	3,000	

Provision of Health Facilities	Number of Health Facilities Constructed	f -	1	2	3	4	5
Public Education and Sensitization on National immunization programme	Field Report	-	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	-	1	1	1	1	1
Family Planning Programmes for households conducted	Number of household	f 1262	2,210	2,500	2,700	3,000	3,500
Maternity Home constructed	Number of maternity homes constructed	-	-	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
District response initiative
Internal Management of Organization
Environmental Sanitation Management
Public Health Services

Const. of CHPs Compound at Panfokrom, Buduburam								
Limousine and Nyanyano Kakraba New Town								
Const. of Maternity Block at Ojobi Health Facilty								
Completion CHPs Compound at Kweikrom, Dabanyin,								
Dampasi								
Erection of Stand pipes and Polytanks								
Construction of 1No 3Unit WC Toilet and 3 Unit								
Washroom at Fetteh Girls Dormitory Block								

Projects

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

• The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the

framework of national policy.

• To integrate the vulnerable, Persons with Disability, the excluded and

Disadvantaged into the mainstream of society.

To create a genial atmosphere that can promote and accelerate the Human

and Material resources of rural communities and urban poor.

• To reduce extreme poverty and enhance the potential of the poor to contribute

to National Development.

2. Budget Sub-Programme Description

The sub-programme is largely responsible for community engagement

(outreaches), Child rights promotion, protection and Justice administration. The

sub-programme seeks to improve community's well-being through utilization of

their skills and resources and promoting social development with equity for the

disadvantaged, the vulnerable, persons with disabilities and excluded. The

department is made up of two units; Community Development Unit and Social

Welfare Unit.

The Social Welfare Unit in the District performs the functions of

✓ Juvenile justice administration,

✓ Supervision and administration of Orphanages and Children Homes

✓ Support to extremely poor households.

✓ Supervision of standards and early childhood development centres as well

as persons with disabilities, shelter for the lost and abused children and

destitute.

The community development unit under the department assist to:

✓ Organize community development programmes to improve and enrich rural life

✓ Literacy and adult education classes to improve learning.

 \checkmark Voluntary contribution and communal labour for the provision of facilities

and services such as water, schools, library, community centres and

It is expected that Seven (7) staff will be implementing the sub programme.

The sources of funds of this sub programme are Internally Generated Fund and

District Assemblies' Common Fund. Beneficiaries of the sub programme are the

staff. Children, Single parents, persons with Disabilities and other poor and

vulnerable groups in the District.

Challenges:

 \checkmark Lack of motorbikes to field officers to undertake outreach and

sensitization programmes

✓ Delay in release of funds✓ Inadequate office space;

✓ Inadequate office facilities (computers, printers, furniture etc.)

✓ Inadequate staffing

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Budg et Year 2024
Assist child on child maintenance cases	Number of Children assisted	50	100	150	180	200	50
Carry out LEAP activities	Number of beneficiaries assisted	480	500	550	600	650	480
Social and Public Education communities on child trafficking Organized	Number of children were supported	5	8	10	12	15	15
Training and inspection of day care centres	Number of day care centres trained and inspected	4	10	15	20	25	4
Provide training and apprenticeship tools and equipment	Number of forum organized	45	50	60	70	80	85
Tree planting for two(2) communities organized	Number of trees planted	50	200	300	400	600	650
Women Groups in Local Economic Activities trained	Number of people trained	95	100	120	130	150	180
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	15	20	30	40	45	50
Create awareness on the need to construct toilets and hand-washing facilities	Number of Households visited	10	10	12	15	17	20

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the subprogramme

Operations	Projects
Social Intervention Programs	
Internal Management of Organisation	
Child Right Promotion and Protection	

GOMOA EAST DISTRICT ASSEMBLY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To keep the records of all birth and death occurrences in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. It is also seeking to register all the occurrences of births and deaths in the District It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the District. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerisation of the registry.

It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of One (1) staff. The beneficiaries of this programme is the general public. The sub-programme is funded mainly by GoG and Development Partners.

The sub-program operations include;

- · Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

• Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would beneficial to the entire citizenry in the District.

Challenges:

- ✓ Inadequate staffing levels
- ✓ Inadequate logistics
- ✓ Untimely release of funds.
- ✓ Lack of office space for effective work

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years			Projec	tions	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Budget Year 2024
Issuance of Burial Permits	No. of burial permits issued to the public	,	40	50	60	70	80
Issuance of birth certificates	Number of birth certificate issued	150	180	200	300	400	500
Social and Public Education communities on child trafficking Organized	Number of children were supported	5	5	8	10	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

 To increase the number of rural SMEs that generates profits, growth and employment opportunities.

omployment opportunition

• To facilitate the implementation of policies on trade, industry and tourism in

the District.

• To facilitate the implementation of policies on trade, industry and tourism in the

District.

2. Budget Sub-Programme Description

This sub-group develops strategic interventions and approaches to attract the

women and youth to MSE and value chain opportunities, in order to reduce

unemployment and underemployment of women and the youth. This is aimed at

tackling the challenge of creating descent job opportunities for women and the

youth or engaging them in some form of skills training to improve their chances of

employment. This sub-programme is based on three building blocks:

✓ Access to business development services through a district-based

Business Advisory Centre(BAC);

✓ Technology transfer through technical skills training and demonstrations,

mainly delivered by Rural Technology Facilities (RTFs) and;

✓ Access of MSEs to rural finance through linkages with Participating

Financial Institutions.

The Rural Enterprise Programme and the Business Advisory Centres shall

deliver the sub-programme. The total staff strength of the department adds up to

Two (2). 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.

Challenge:

✓ Inadequate funds

✓ Non-availability of vehicle for monitoring and coordination

✓ Lack of office space for efficient work

3. Budget Sub-Programme Results Statement

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

future performance.

Main Outputs	Output	Past \	Years		Projections		
	indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Job creation/LED issues promoted district-wide	Number of Jobs created	20	23	25	30	40	50
Train artisans groups to sharpen skills annually	Number of artisans supported	90	100	120	150	160	170
Training of SME's and Women groups conducted	Number of women supported	n 90		120	130	140	150
Business Counselling services provided	Number of business counselled	15	20	25	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objective

To increase and modernise agricultural productivity along the value chain and promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

2. **Budget Sub-Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Ten (10) officers with funding from the GoG transfers, District Assembly Common Fund, Modernised Agriculture Ghana Fund (MAG) and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Challenges:

✓ Inadequate staffing levels

- ✓ Inadequate office space,
- ✓ Untimely releases of funds and
- ✓ Inadequate logistics for public education and sensitization.
- ✓ Lack of motorbikes and vehicles for field supervision and monitoring
- ✓ Physical shortage of office staff and agriculture extension agents

Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past Years			Projections			
	indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Capacity of farmers built in relevant agronomic practices	Number of Capacity building programmes	80	90	100	150	170	200	
Report on Government flagship projects	Timely preparation of reports	- Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	
Facilitation of government priority projects	Field report	200	1,500	14,000	16,000	17,000	18,000	
Build capacity of Field staff and Extension Officers	Number trained	20	30	40	50	60	70	
Strengthening Farmer Based Organization	No.of FBO's organized	15	25	30	35	40	50	
Farmers Day Organized	Number of farmers rewarded	30	30	35	40	42	50	
Monitoring and supervision undertaken	Number of monitoring visits conducted	10	30	35	45	50	60	
Disease surveillance conducted	Number of animals surveyed	50	70	80	120	150	200	
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	2,000	2,500	3,000	3,500	3,600	3,700	

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organisation	
Manpower and Skill Development	
Production and Acquisition of improved	
Agriculture Inputs	
Agriculture Research and Demonstration	
Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- The main objective of this programme is to accelerate the provision of improved environmental sanitation services.
- To manage disasters by co-ordinating resources and developing the capacity
 of communities to respond effectively to disasters and improve their livelihood
 through social mobilization, employment generation and poverty reduction
 projects.

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 analyses their sanitation conditions and takes collective action to change their environmental sanitation situation.

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

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

- ✓ Collection and sanitary disposal of wastes, including solid wastes, liquid
 wastes, excreta, industrial wastes, health-care and other hazardous
 wastes:
- / Health promotion activities;
- ✓ Control of pests;
- √ Food hygiene;
- ✓ Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

The sub-programme has a staff strength of Seven (7) and the those who will benefit from the programme are general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity
 of communities to respond effectively to disasters and improve their livelihood
 through social mobilization, employment generation and poverty reduction
 projects.
- · Reduce vulnerability to climate related events and disasters.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and District Assembly Common Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

Challenges:

- ✓ Inadequate logistics such as motorbike for monitoring
- ✓ Non-enforcement of the Assembly's bye-laws
- ✓ Absence of district court to prosecute law-breakers.
- ✓ Inadequate staffing
- ✓ Inadequate public education and sensitization

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past	Years	Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster victims supported	Number of victims supported	90	80	70	60	50	55
Public education on disaster Prevention undertaken	Number of communities educated	6	7	8	10	12	15
Drains desilted	Number of communities with drains desilted	4	6	7	9	10	15
Hazard Mapping conducted	Number of times carried out per year	4	4	5	6	6	7
Reactive/Formation and train disaster volunteer groum	Number of groups were formed	4	5	5	6		
Organize workshop on climate change	Number of people were trained	100	200	300	400		

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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- · Reduce vulnerability to climate related events and disasters.
- Integrate climate change measures.
- · Enhance climate change resilience.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry.

The funding for the sub-programme is from Central Government transfers, District Assembly Common Fund and beneficial to the entire residents in the District. Challenges:

- ✓ Inadequate office space
- ✓ Untimely releases of funds and
- ✓ Inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output	Past	Years				
	indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	-	10	20	25	27	30
Trees planted	Hectares of land	-	10	10	12	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green economy activities	

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GOMOA EAST DISTRICT ASSEMBLY

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Central Gomoa East District Assembly- Potsin

Estimated Financing Surplus / Deficit - (All In-Flows) Ry Strategic, Objective, Summary

By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	In GH¢
000000 Compensation of Employees	0	2,268,249	Dejica	,,,
220201 Expand the digital landscape	0	1,500		
270101 9.a Facilitate sus. and resilent infrastructure dev.	0	437,868		_
280101 Develop efficient land administration and management system	0	188,736		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	477,075		<u> </u>
370202 13.2 Integrate climate change measures	0	50,000		
390202 11.2 Improve transport and road safety	0	243,439		_
410101 Deepen political and administrative decentralisation	0	3,018,668		_
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	167,728		_
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,696,155		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,136,322		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	535,366		
580202 9.1 Dev. qual., reliable, sust. & resilent infrast.	0	959,505		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	409,046		
Grand Total ¢	0	11,589,658	-11,589,658	-100

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Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021 Revenue Item	Projected 2021	Approved and or Revised Budget	Actual Collection 2020	Variance
211 02 00 001 24 Finance, ,	9,164,586.59	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	102,000.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES	•			
Property income [GFS]	410,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	400,000.00	0.00	0.00	0.00
Sales of goods and services	45,000.00	0.00	0.00	0.00
1423148 Development Charges	45,000.00	0.00	0.00	0.00
Output 0003 LICENSES	·			
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Sales of goods and services	649,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00		
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100,000.00	0.00	0.00	0.00
1422012 Kiosk License	35,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,000.00	0.00		
1422033 Stores	60,000.00	0.00	0.00	0.00
1422036 Petroleum Products	30,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,000.00	0.00	0.00	0.00
1422128 Snack Bar	20,000.00	0.00	0.00	0.00
1422130 Hospitality Operation	0.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423086 Car Stickers	40,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021	Projected	Approved and or Revised Budget	Actual Collection 2020	Variance
Revenue Item	2021			
1423397 Printing Services	2,000.00	0.00	0.00	0.0
1423410 Quarry/Restricted	170,000.00	0.00	0.00	0.0
1423415 Raw Water Charges	3,000.00	0.00	0.00	0.0
Output 0004 FEES				
Sales of goods and services	258,000.00	0.00	0.00	0.0
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.0
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.0
1423001 Markets Tolls	30,000.00	0.00	0.00	0.0
1423004 Poultry Fee	25,000.00	0.00		
1423009 Advertisement / Bill Boards	45,000.00	0.00	0.00	0.0
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.0
1423076 Bridge & Roads Tolls	10,000.00	0.00	0.00	0.0
1423220 Game Licence	25,000.00	0.00	0.00	0.0
1423438 Regulatory Inspection Test	25,000.00	0.00	0.00	0.0
1423441 Renewal of License/certificate	80,000.00	0.00	0.00	0.0
1423527 Tender Documents	3,000.00	0.00	0.00	0.0
1423574 Public Visit	5,000.00	0.00	0.00	0.0
Output 0005 RENT OF LAND&BUILDING Property income [GFS] 1415058 Rent of Properties(Leasing)	2,000.00	0.00	0.00	0.0
Output 0006 FINES& PENALTIES Sales of goods and services	1,000.00	0.00	0.00	0.0
1423135 Court Fee	1,000.00	0.00	0.00	0.0
Output 0007 MISCELLANEOUS				
Fines, penalties, and forfeits	13,000.00	0.00	0.00	0.0
1430005 Miscellaneous Fines, Penalties	13,000.00	0.00	0.00	0.0
Output 0008 USE OF DACF, DDF, GOG, MP, MAG, DISABILITY FUNDS	S. GASSIP. MSHAP.8	OTHERS		
From foreign governments(Current)	7,644,586.59	0.00	0.00	0.0
1331002 DACF - Assembly	5,061,401.61	0.00	0.00	0.0
1331003 DACF - MP	400,000.00	0.00	0.00	0.0
1331004 Ceded Revenue	350,000.00	0.00	0.00	0.0
1331008 Other Donors Support Transfers	395,000.00	0.00	0.00	0.0
1331009 Goods and Services- Decentralised Department	153,670.27	0.00	0.00	0.0
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.0
1331011 District Development Facility	1,238,655.71	0.00	0.00	0.0
Property income [GFS]	20,000.00	0.00	0.00	0.0
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.0
	20,000.00	0.00	0.00	0.0

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Expenditure by Programme and Source of Funding	Expenditure	by Programme	and Source o	f Funding
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	2019	1	2020	2021	2022	2023
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District Assembly- Potsin	0	0	0	11,589,658	11,612,340	11,705,554
GOG Sources	0	0	0	2,072,982	2,092,240	2,093,712
Management and Administration	0	0	0	1,041,432	1,051,782	1,051,846
Infrastructure Delivery and Management	0	0	0	290,651	292,886	293,557
Social Services Delivery	0	0	0	361,882	365,225	365,501
Economic Development	0	0	0	379,018	382,347	382,808
IGF Sources	0	0	0	1,500,000	1,503,425	1,515,000
Management and Administration	0	0	0	1,392,500	1,395,925	1,406,425
Infrastructure Delivery and Management	0	0	0	103,000	103,000	104,030
Social Services Delivery	0	0	0	4,500	4,500	4,545
DACF MP Sources	0	0	0	405,000	405,000	409,050
Management and Administration	0	0	0	405,000	405,000	409,050
DACF ASSEMBLY Sources	0	0	0	5,093,440	5,093,440	5,144,374
Management and Administration	0	0	0	1,537,231	1,537,231	1,552,603
Infrastructure Delivery and Management	0	0	0	1,412,873	1,412,873	1,427,002
Social Services Delivery	0	0	0	1,987,336	1,987,336	2,007,209
Economic Development	0	0	0	106,000	106,000	107,060
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
CF Sources	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	35,000	35,000	35,350
DACF PWD Sources	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	25,000	25,000	25,250
CIDA Sources	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	300,000	300,000	303,000
DONOR POOLED Sources	0	0	0	20,000	20,000	20,200
Management and Administration	0	0	0	20,000	20,000	20,200
UNICEF Sources	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	1,753,236	1,753,236	1,770,768
Infrastructure Delivery and Management	0	0	0	248,000	248,000	250,480
Social Services Delivery	0	0	0	1,505,236	1,505,236	1,520,288
Grand Total	0	0	0	11,589,658	11,612,340	11,705,554

In GH¢ Expenditure by Programme, Sub Programme and Economic Classification 2020 2019 2022 2023 Actual Budget Est. Outturn Budget forecast forecast **Economic Classification** Gomoa East District Assembly- Potsin 0 0 11,589,658 11.705.554 11.612.340 Management and Administration 0 4,396,163 4,409,938 4,440,124 SP1.1: General Administration 0 4.396.163 4,409,938 4,440,124 0 1.391.270 1,391,270 1.377.495 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 0 0 0 1.353.995 1,367,535 1,367,535 21110 Established Position 0 0 1.034.995 1.045.345 1.045.345 21111 Wages and salaries in cash [GFS] 0 0 0 155,000 156.550 156.550 Wages and salaries in cash [GFS] 21112 0 0 0 164,000 165,640 165,640 212 Social contributions [GFS] 0 0 0 23,500 23,735 23.735 21210 Actual social contributions [GFS] 0 23,735 0 0 0 2,197,545 2,197,545 2,219,521 22 Use of goods and services 221 Use of goods and services 0 0 2,197,545 2,197,545 2,219,521 22101 Materials - Office Supplies 0 1 0 0 713.070 713.070 720.201 22102 Utilities 0 0 0 63.000 63,000 63,630 22103 General Cleaning 0 0 0 20.000 20.000 20,200 22104 Rentals 0 0 0 130.000 131.300 130,000 22105 Travel - Transport 0 0 434,475 434,475 438,820 Repairs - Maintenance 22106 0 0 60.000 60,600 Training - Seminars - Conferences 0 0 0 368,500 372.185 368,500 22109 Special Services 0 0 250,000 252,500 250,000 22111 Other Charges - Fees 0 0 0 5.500 5,500 5,555 22112 Emergency Services 0 0 140,000 141,400 140,000 22113 0 0 13,000 13,000 13,130 0 0 212,100 27 Social benefits [GFS] 210,000 210,000 273 Employer social benefits 0 0 210,000 210.000 212.100 27311 Employer Social Benefits - Cash 0 0 0 210.000 210.000 212.100 0 0 0 429,250 425,000 425,000 28 Other expense 281 Property expense other than interest 0 0 0 70.000 70.000 70.700 28141 0 70 000 70.700 0 70,000 282 Miscellaneous other expense 0 0 0 355.000 355,000 358,550 28210 General Expenses 0 0 355,000 355,000 358,550 0 0 0 186,122 186,122 187,984 31 Non Financial Assets 311 Fixed assets 0 186,122 187,984 0 186,122 31121 Transport equipment 0 177,884 176,122 176,122 Intangible Fixed Assets 0 0 0 10,000 10.000 10.100 Infrastructure Delivery and Management 2.054.524 2.056.759 2,075,069 SP2.1 Physical and Spatial Planning 0 260,039 262,640 260,737 0 0 69,803 70,501 70,501 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 69,803 70,501 70,501 21110 Established Position 0 1 0 0 69,803 70.501 70.501 0 0 0 192,138 190,236 190,236 22 Use of goods and services 221 Use of goods and services 0 0 0 190.236 190,236 192.138 22105 Travel - Transport 0 190,236 192,138 190.236

			2019		2020	2021	2022	202
Econo	mic Cla	ssification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
SP2.2	2 Infrastru	ucture Development	0	0	0	1,794,484	1,796,021	1,812,4
	4		0	0	0	153,673	155,210	155,2
1 Con 21	-	on of employees [GFS] and salaries [GFS]	0	0	0	153,673	155,210	155,2
21	21110	Established Position	0	0	0	•	155,210	155,2
			0	0	0	153,673 285,079	285,079	287,9
2 USB 22'	-	s and services oods and services	0	0	0	•	285,079	287,9
22	22104	Rentals	0	0	0	285,079	200,000	202,0
	22105	Travel - Transport	0	0	0	200,000	44,939	45,3
	22106	Repairs - Maintenance	0	0	0	40,140	40,140	40,5
4 N		•	0	0	0	1,355,733	1,355,733	1,369,2
1 NO N		al Assets sets	0	0	0		1,355,733	1,369,2
31	31111	Dwellings	0	0	0	1,355,733	547,368	552,8
	31113	Other structures	0	0	0	547,368	558,000	563,5
	31122	Other machinery and equipment	0	0	0	558,000	45,000	45,4
	31131	Infrastructure Assets	0	0	0	45,000 205,365	205,365	207,4
enial C	Services [0			200,300	200,000	201,4
ociui c	JOI VICCO L	circiy	٠	0	0	4,278,953	4,282,297	4,321,743
SP3.	l Educati	on and Youth Development	0	0	0	1.863.883	1,863,883	1,882,
			0			,,		
	_	s and services	0	0	0	75,728	75,728	76,4
22		oods and services	0	0	0	75,728	75,728	76,4
	22101	Materials - Office Supplies	0	0	0	52,228	52,228	52,7
	22105	Travel - Transport	0	0	0	8,500	8,500	8,5
	22107	Training - Seminars - Conferences	0	0	0	15,000	15,000	15,1
	er exper		0	0	0	92,000	92,000	92,9
282		neous other expense General Expenses	0	0	0	92,000	92,000	92,9
	28210	· · · · · · · · · · · · · · · · · · ·	0	0	0	92,000	92,000	92,9
		al Assets	0	0	0	1,696,155	1,696,155	1,713,
31			0	0	0	1,696,155	1,696,155	1,713,1
	31111	Dwellings Neprosidential buildings	0	0	0	588,954	588,954	594,8
	31112	Nonresidential buildings	0	0	0	1,007,202	1,007,202	1,017,2
000	31131	Infrastructure Assets	0	0	0	100,000	100,000	101,0
SP3.2	2 Health [Delivery	0	0	0	1,671,688	1,671,688	1,688,
2 Use	of good	s and services	0	0	0	639,673	639,673	646,0
22.	_	oods and services	0	0	0	639,673	639,673	646,0
_	22102	Utilities	0	0	0	211,000	211,000	213,1
	22103	General Cleaning	0	0	0	148,000	148,000	149,4
	22104	Rentals	0	0	0	65,140	65,140	65,7
	22105	Travel - Transport	0	0	0	50,000	50,000	50,5
	22107	Training - Seminars - Conferences	0	0	0	165,533	165,533	167,1
1 No=	_	al Assets	0	0	0	1,032,015	1,032,015	1,042,3
	Fixed as		0	0	0	1,032,015	1,032,015	1,042,3
01	31111	Dwellings	0	0	0	588,954	588,954	594,8
	31112	Nonresidential buildings	0	0	0	443,062	443,062	447,4

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Expen	iditure by Programme, Sub Pr				นรรมเบนแบ	ıı	In GH¢
		2019		2020	2021	2022	2023
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
21 Com	pensation of employees [GFS]	0	0	0	334,335	337,679	337,67
211	Wages and salaries [GFS]	0	0	0	334,335	337,679	337,67
	21110 Established Position	0	0	0	334,335	337,679	337,67
22 Use	of goods and services	0	0	0	124,046	124,046	125,28
221	Use of goods and services	0	0	0	124,046	124,046	125,28
	22105 Travel - Transport	0	0	0	57,046	57,046	57,61
	22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,65
	22111 Other Charges - Fees	0	0	0	2,000	2,000	2,02
27 Socia	al benefits [GFS]	0	0	0	35,000	35,000	35,35
273	Employer social benefits	0	0	0	35,000	35,000	35,35
	27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,35
28 Othe	er expense	0	0	0	110,000	110,000	111,10
	Miscellaneous other expense	0	0	0	110,000	110,000	111,10
	28210 General Expenses	0	0	0	110.000	110,000	111,10
31 Non	Financial Assets	0	0	0	140,000	140,000	141,40
311		0	0	0	140,000	140,000	141,40
	31122 Other machinery and equipment	0	0	0	140,000	140,000	141,40
Fconom	ic Development	0					
		٠	0	0	810,018	813,347	818,118
SP4.2	Agricultural Development	0	0	0	810,018	813,347	818,11
		0	0	0	332,942	336,272	336,27
	pensation of employees [GFS] Wages and salaries [GFS]	0	0	0	•	336,272	-
211	21110 Established Position	0	0	0	332,942	336,272	336,27
		0	0	0	332,942		
	of goods and services Use of goods and services	0		-	462,075	462,075	466,69
221		0	0	0	462,075	462,075	466,69
	22105 Travel - Transport	0	0	0	382,075	382,075	385,89
	22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,80
	r expense		0	0	15,000	15,000	15,15
282	Miscellaneous other expense	0	0	0	15,000	15,000	15,15
	28210 General Expenses	0	0	0	15,000	15,000	15,15
Environr	mental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1	Disaster prevention and Management	0	_	_			
	-		0	0	50,000	50,000	50,50
	of goods and services	0	0	0	50,000	50,000	50,50
221	Use of goods and services	0	0	0	50,000	50,000	50,50
	22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,50
	Com IT	0	0	0	11 500 650	11,612,340	11,705,554
	Grand Total	U	U	U	11,589,658	11,012,340	11,700,554

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		SUMMARY	OF EXPEN	DITURE B	Z021 . Y PROGRA	2021 APPROPRIATION OGRAM, ECONOMIC C	TION MIC CLA	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	V AND FU	INDING		(in GH Cedis)			
		ပြီ	d CF			9 /	щ		FUN	FUNDS/OTHERS		Development Partner Funds	Partner Funds		Grand
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Goods/Service		Sapex To	Capex Total IGF STATUTORY Capex ABFA	TORY Cap	ex ABFA	Others	Goods Service	Capex Tot. External	t. External	Total
Gomoa East District Assembly- Potsin	1,925,749	3,290,320	2,416,790	7,632,859	342,500	1,057,500	100,000	1,500,000	0	0	0	380,000	1,192,797	1,572,797	11,090,656
Management and Administration	1,034,995	1,823,982	186,122	3,045,100	342,500	1,050,000	0	1,392,500	0	0	0	20,000	0	20,000	4,457,600
Central Administration	1,034,995	1,823,982	186,122	3,045,100	342,500	1,050,000	0	1,392,500	0	0	0	20,000	0	20,000	4,457,600
Administration (Assembly Office)	1,034,995	1,823,982	186,122	3,045,100	342,500	1,050,000	0	1,392,500	0	0	0	20,000	0	20,000	4,457,600
Infrastructure Delivery and Management	223,476	472,315	1,007,733	1,703,524	0	3,000	100,000	103,000	0	0	0	0	248,000	248,000	2,054,524
Central Administration	223,476	0	0	223,476	0	0	0	0	0	0	0	0	0	0	223,476
Administration (Assembly Office)	223,476	0	0	223,476	0	0	0	0	0	0	0	0	0	0	223,476
Physical Planning	0	188,736	0	188,736	0	1,500	0	1,500	0	0	0	0	0	0	190,236
Office of Departmental Head	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	1,500
Town and Country Planning	0	188,736	0	188,736	0	0	0	0	0	0	0	0	0	0	188,736
Works	0	283,579	1,007,733	1,291,312	0	1,500	100,000	101,500	0	0	0	0	248,000	248,000	1,640,812
Office of Departmental Head	0	0	611,505	611,505	0	0	100,000	100,000	0	0	0	0	248,000	248,000	959,505
Public Works	0	40,140	396,228	436,368	0	1,500	0	1,500	0	0	0	0	0	0	437,868
Feeder Roads	0	243,439	0	243,439	•	0	•	0	0	0	0	0	0	0	243,439
Social Services Delivery	334,335	791,948	1,222,935	2,349,218	0	4,500	0	4,500	0	0	0	35,000	944,797	767,676	3,718,514
Central Administration	334,335	0	0	334,335	0	0	0	0	0	0	0	0	0	0	334,335
Administration (Assembly Office)	334,335	0	0	334,335	0	0	0	0	0	0	0	0	0	0	334,335
Education, Youth and Sports	0	166,228	779,873	946,101	0	1,500	0	1,500	0	0	0	0	729,329	729,329	1,676,930
Office of Departmental Head	0	166,228	0	166,228	0	1,500	0	1,500	0	0	0	0	0	0	167,728
Education	0	0	779,873	779,873	0	0	0	0	0	0	0	0	7 29,329	729,329	1,509,202
Health	0	568,173	443,062	1,011,235	0	1,500	0	1,500	0	0	0	35,000	215,468	250,468	1,298,203
Office of District Medical Officer of Health	0	568,173	443,062	1,011,235	0	1,500	0	1,500	0	0	0	35,000	215,468	250,468	1,298,203
Social Welfare & Community Development	0	57,546	0	57,546	0	1,500	0	1,500	0	0	0	0	0	0	409,046
Office of Departmental Head	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	3,500
Social Welfare	0	57,546	0	57,546	0	0	0	0	0	0	0	0	0	0	405,546
Economic Development	332,942	152,075	0	485,018	0	0	0	0	0	0	0	325,000	0	325,000	810,018
Central Administration	332,942	0	0	332,942	0	0	0	0	0	0	0	0	0	0	332,942

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	;	Central GOG and CF	J CF			9 1	F		FUN	FUNDS/OTHERS		Development Partner Funds	artner Fund		Grand
SECTOR/MDA/MMDA	Compensation of Employees	Comp. Of Employees Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	Capex 1	otal GoG	Comp. of Emp Gov	ods/Service	Capex	Total IGF STAT	UTORY CAL	oex ABFA	Others	Goods Service Capex Tot. External	Capex 1	ot. External	Tota!
Administration (Assembly Office)	332,942	0	0	332,942	0	0	0	0	0	0	0	0	0	0	332,942
Agriculture	0	152,075	0	152,075	0	0	0	0	0	0	0	325,000	0	325,000	477,075
	0	152,075	0	152,075	0	0	0	0	0	0	0	325,000	0	325,000	477,075
Environmental and Sanitation Management	0	20,000	0	50,000	20,000 0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

						Amo	ount (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector GOG	Total	Rv F	und Sou		1,938,623
Function Code	70111	Exec. & leg. Organs (cs)		Dy I	unu sou		1,000,020
Organisation	2110101001	Gomoa East District Assembly- Potsin_	Central Administration_Admi	nistratio	on (Assembl	у	7
		Office)_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
			Compensation of	emplo	yees [GF	s]	1,925,749
Objective 00000	O Compensa	tion of Employees				¦i	1,925,749
Program 91001	Manager	ment and Administration					1,034,995
Sub-Program 91	001001 SP1.	1: General Administration	=====				1,034,995
Operation 000	0000			0.0	0.0	0.0	1,034,995
Wages and	salaries [GFS]						1,034,995
21		ished Post					1,034,995
Program 91002	Infrastru	cture Delivery and Management					223,476
Sub-Program 91	002001 SP2.	1 Physical and Spatial Planning	=====			'' <u>_</u> _	69,803
Operation 000	0000			0.0	0.0	0.0	69,803
Wages and	salaries [GFS]						69,803
	111001 Establi						69,803
Sub-Program 91	002002 SP2.	2 Infrastructure Development					153,673
Operation 000	0000		<u>_</u>	0.0	0.0	0.0	153,673
Wages and	salaries [GFS]						153,673
		shed Postervices Delivery				,	153,673
Program 91003	Social S	ervices Delivery					334,335
Sub-Program 91	003003 SP3.	3 Social Welfare and Community Development					334,335
Operation 000	0000			0.0	0.0	0.0	334,335
Wages and	salaries [GFS]						334,335
		ished Post		. — —		,	334,335
Program 91004	Econom						332,942
Sub-Program 91	004002 SP4.	2 Agricultural Development					332,942
Operation 000	0000			0.0	0.0	0.0	332,942
Wages and	salaries [GFS]						332,942
2′	111001 Establ	ished Post					332,942
			Use of goo	ods ar	nd servic	es	12,874
Objective 41010	<u>'</u>	litical and administrative decentralisation					12,874
Program 91001	Managei	ment and Administration				- - 	12,874
Sub-Program 00	0000000		=====-				6,437
Operation 910	910103 -	MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0	6,437
Use of good	ds and services						6,437
22	210511 Local t	ravel cost					6.437

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Sub-Program 91001001 SP1.1: General Administration				6,437
Operation 910111 910111 - DATA COLLECTION	1.0	1.0	1.0	6,437
Use of goods and services 2210511 Local travel cost				6,437 6,437

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	Amount (GH)
Institution 01 Government of Ghana Sector 12200 IGF	
Fund Type/Source 12200 IGF	<u>Total By Fund Source</u> 1,392,50
Lxec. & leg. Organis (cs)	ntral Administration Administration (Assembly
Organisation 2110101001 "Gomoa East District Assembly- Potsin_Ce Office) Central	and a Administration_Administration (Assembly
Location Code 0222001 Gomoa East District Assembly- Potsin	
	Compensation of employees [GFS] 342,5
Objective 00000 Compensation of Employees	342,50
Program 91001 Management and Administration	342,5
Sub-Program 91001001 SP1.1: General Administration	======================================
Operation 000000	0.0 0.0 0.0 342,56
<u> </u>	0.0
Wages and salaries [GFS]	319,00
2111102 Monthly paid and casual labour	90,0
2111106 Limited Engagements	65,0
2111208 Funeral Grants	10,0
2111224 Traditional Authority Allowance 2111236 Housing Subsidy/Allowance	10,0
2111239 Tools Allowance	15,0 9,0
2111241 Per Diem and Inconvenience Allowance	40,0
2111243 Transfer Grants	30.0
2111248 Special Allowance/Honorarium	50,0
Social contributions [GFS]	23,50
2121001 13 Percent SSF Contribution	10,5
2121004 End of Service Benefit (ESB/Ex-Gratia)	the state of the s
	13,0
	13,0 Use of goods and services900,0
Objective 410101 Deepen political and administrative decentralisation	
	Use of goods and services 900,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration	Use of goods and services 900,00 900,00 900,00 900,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration	Use of goods and services 900,00 900,00 900,00 900,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration	Use of goods and services 900,00 900,00 900,00 900,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration	Use of goods and services 900,00 900,00 900,00 900,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Use of goods and services 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services	Use of goods and services 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery	Use of goods and services 900,00 900,00 900,00 900,00 900,00 620,00 1.0 1.0 1.0 620,00 10,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 221022 Value Books 2210201 Electricity charges	Use of goods and services 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 620,00 10,00 25,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210122 Value Books 2210201 Electricity charges 2210202 Water	Use of goods and services 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,00 15,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210122 Value Books 2210201 Electricity charges 2210202 Water 2210203 Telecommunications	Use of goods and services 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,00 15,00 15,00 10,00 38,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210202 Value Books 2210201 Electricity charges 2210202 Water 2210203 Telecommunications 2210301 Cleaning Materials	Use of goods and services 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,00 15,00 15,00 10,00 38,00 20,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210122 Value Books 2210203 Electricity charges 2210204 Vater 2210203 Telecommunications 2210301 Cleaning Materials 2210404 Hotel Accommodations	Use of goods and services 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,0 15,0 15,0 10,00 38,00 20,00 30,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210122 Value Books 2210202 Value Books 2210202 Water 2210203 Telecommunications 2210404 Hotel Accommodations 2210409 Rental of Plant and Equipment	Use of goods and services 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,00 15,00 10,00 38,00 20,00 30,00 100,00
Objective 410101 Deepen political and administrative decentralisation	Use of goods and services 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,00 15,00 15,00 100,00 38,00 20,00 100,00 80,00
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210122 Value Books 2210201 Electricity charges 2210202 Water 2210203 Telecommunications 2210404 Hotel Accommodations 2210404 Hotel Accommodations 2210405 Pental of Plant and Equipment 2210503 Fuel and Lubricants - Official Vehicles 2210509 Other Travel and Transportation	Use of goods and services 900,00 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 15,00 15,00 100,00 30,00 100,00 80,00 47,00
Objective 410101 Deepen political and administrative decentralisation	Use of goods and services 900,00 900,00 900,00 1.0 1.0 1.0 620,00 15,00 15,00 15,00 100,00 38,00 30,00 1100,00 80,00 47,00 115,00
Objective 410101 Deepen political and administrative decentralisation	Use of goods and services 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,0 15,0 15,0 10,00 38,0 20,0 30,0 100,0 80,0 47,0 115,0 60,5
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 9101101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210122 Value Books 2210202 Value Books 2210203 Telecommunications 2210203 Telecommunications 2210301 Cleaning Materials 2210404 Hotel Accommodations 2210409 Rental of Plant and Equipment 2210503 Fuel and Lubricants - Official Vehicles 2210509 Other Travel and Transportation 2210511 Local travel cost 2210711 Public Education and Sensitization	Use of goods and services 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,00 15,00 15,00 10,00 38,00 20,00 100,00 80,00 47,00 115,00 60,5
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SPI.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210122 Value Books 2210201 Electricity charges 2210202 Water 2210203 Telecommunications 2210404 Hotel Accommodations 2210404 Hotel Accommodations 2210405 Fentlal of Plant and Equipment 2210505 Fuel and Lubricants - Official Vehicles 2210511 Local travel cost 2210710 Staff Development 2210711 Public Education and Sensitization 2211011 Bank Charges	Use of goods and services 900,00 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 25,00 15,00 15,00 100,00 38,00 20,00 30,00 100,00 115,00 115,00 100,00 115,00
Objective 410101 Deepen political and administrative decentralisation	Use of goods and services 900,00 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 15,00 15,00 100,00 30,00 100,00 80,00 47,00 115,00 60,55 40,00 1,5
Objective 410101 Deepen political and administrative decentralisation Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210114 Rations 2210122 Value Books 2210201 Electricity charges 2210202 Water 2210203 Telecommunications 2210404 Hotel Accommodations 2210404 Hotel Accommodations 2210405 Pental of Plant and Equipment 2210507 Fuel and Lubricants - Official Vehicles 2210511 Local travel cost 2210710 Staff Development 2210711 Public Education and Sensitization 2211011 Bank Charges	Use of goods and services 900,00 900,00 900,00 1.0 1.0 1.0 620,00 15,00 15,00 15,00 15,00 100,00 38,00 30,00 1101,00 60,5 40,00 1,5 13,00
Objective 410101 Deepen political and administrative decentralisation	Use of goods and services 900,00 900,00 900,00 900,00 900,00 900,00 1.0 1.0 1.0 620,00 10,00 15,00 15,00 100,00 30,00 100,00 80,00 47,00 115,00 60,55 40,00 1,5

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
<u></u>					<u> </u>	
Use	of goods an	d services				50,000
	221071	11 Public Education and Sensitization				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use	of goods an	d services				20,000
	221090	Official Celebrations				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Use	of goods an	d services				40,000
	221070	Refreshments				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,000
Use	of goods an	d services				120,000
	221090	Number of the Substructure Allowances				120,000
			Social ber	nefits [GI	-s]	90,000
Objective	410101	Deepen political and administrative decentralisation			¦; — —	90,000
Program 9	1001	Management and Administration				90,000
Sub-Progra	am 910010	01 SP1.1: General Administration	===[" F=	90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Empl	loyer social	benefits				90,000
	273110	1 Workman compensation				80,000
	273110	32 Staff Welfare Expenses				10,000
			Oth	er exper	ise	60,000
Objective	410101	Deepen political and administrative decentralisation			\i	60,000
Program 9	1001	Management and Administration			i;	60,000
Sub-Progra	am 910010	01 SP1.1: General Administration	<u>-</u>		''_=	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Prope		e other than interest				30,000
		01 Rent				30,000
Misce		her expense				30,000
	282101	10 Contributions				30,000

		Amount (GH¢)
Institution	Total By Fund Sour	
Organisation 2110101001 Gomoa East District Assembly- Potsin_Central Admin	nistration_Administration (Assembly	-
Location Code 0222001 Gomoa East District Assembly- Potsin		
	Use of goods and service	s 100,000
Objective 410101 Deepen political and administrative decentralisation		100,000
Program 91001 Management and Administration		100,000
Sub-Program 91001001 SP1.1: General Administration	===	100,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 2,000
Use of goods and services		2,000
2211101 Bank Charges		2,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0	1.0 60,000
Use of goods and services		60,000
2210617 Street Lights/Traffic Lights		60,000
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0	1.0
Use of goods and services		38,000
2210711 Public Education and Sensitization		38,000
	Social benefits [GFS	3]20,000
Objective 410101 Deepen political and administrative decentralisation		20,000
Program 91001 Management and Administration		20,000
Sub-Program 91001001 SP1.1: General Administration	===	20,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 20,000
Employer social benefits		20,000
2731103 Refund of Medical Expenses		20,000
	Other expens	e285,000
Objective 410101 Deepen political and administrative decentralisation		285,000
Program 91001 Management and Administration		285,000
Sub-Program 91001001 SP1.1: General Administration	===	285,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 285,000
Miscellaneous other expense		285,000
2821010 Contributions		250,000
2821019 Scholarship and Bursaries		35,000

					Amount (GH¢)
Institution	01 Government of Ghana Sector DACF ASSEMBLY			1.0	1,592,231
Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Source Function Code 70111 Exec. & leg. Organs (cs)					
	Exec. & leg. Organis (cs)	v- Potsin Central Administrat	ion Administration (Assembly	
Organisation	2110101001 "Gomoa East District Assembly Office) Central				
Location Cod	0222001 Gomoa East District Assembly	r- Potsin			
		Us	e of goods and	services	1,226,108
Objective 4	10101 Deepen political and administrative decentralisat	ion			1,226,108
Program 91	Management and Administration				1,226,108
Sub-Program	<u> [00000000 </u>	======	=		55,000
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPM		1.0	1.0	1.0 55,000
Operation	<u> </u>		1.0	1.0	33,000
Use of	goods and services				55,000
Sub-Program	2210710 Staff Development SP1.1: General Administration		-		55,000 1,171,108
Operation	910101 - INTERNAL MANAGEMENT OF THE OR	PGANISATION	1.0	1.0	1.0 202,000
Use of	goods and services				202,000
	2210114 Rations				200,000
0	2211101 Bank Charges 910102	S AND CONSUMARI ES	1.0	1.0	2,000
Operation	<u> </u>	S AND CONSOMABLES	1.0	1.0	1.0 60,000
Use of	goods and services				60,000
Operation	2210101 Printed Material and Stationery 910104 910104 - INFORMATION, EDUCATION AND COM	MMUNICATION	1.0	1.0	60,000 1.0 77,000
Operation	<u> </u>		1.0	1.0	1.0 77,000
Use of	goods and services 2210711 Public Education and Sensitization				77,000
Operation	910105 910105 - PROCUREMENT OF OFFICE EQUIPME	ENT AND LOGISTICS	1.0	1.0	77,000 1.0 453,070
Operation	1910 190		1.0	1.0	433,070
Use of	goods and services				453,070
	2210102 Office Facilities, Supplies and Accessories	5			85,000
	2210108 Construction Material 2211202 Refurbishment Contingency				228,070 140,000
Operation	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0 6,000
llan af	goods and services				
USE OI	2210511 Local travel cost				6,000 6,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	s	1.0	1.0	1.0 110,000
Lleo of	goods and services				110,000
U36 UI	2210902 Official Celebrations				110,000
Operation	910108 - MONITORING AND EVALUATON OF PI	ROGRAMMES AND PROJECTS	1.0	1.0	1.0 110,039
Use of	goods and services				110,039
	2210503 Fuel and Lubricants - Official Vehicles				70,039
	2210509 Other Travel and Transportation				40,000
Operation	910111 910111 - DATA COLLECTION		1.0	1.0	1.0 49,999
Use of	goods and services				49,999
	2210511 Local travel cost				49,999

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1	1.0	68,000
Use of goods and services			68,000
2210113 Feeding Cost			40,000
2210708 Refreshments			28,000
Operation 910810 910810 - Plan and budget preparation	1.0 1	1.0 1.0	35,000
Use of goods and services 2210708 Refreshments			35,000 35,000
2210/00 Koli osimionio	Social benefit	c (CES)	100,000
Objective 410101 Deepen political and administrative decentralisation	Social beliefit	s [GF3]	100,000
Objective 410101		ii	100,000
Program 91001 Management and Administration		,	100,000
Sub-Program 91001001 SP1.1: General Administration	===[' <u>-</u> =	100,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10		
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1	1.0	100,000
Employer social benefits			100,000
2731101 Workman compensation			100,000
	Other e	xpense	80,000
Objective 410101 Deepen political and administrative decentralisation		 i	80,000
Program 91001 Management and Administration			80,000
Sub-Program 91001001 SP1.1: General Administration			
Sub-Program 91001001 SP1.1: General Administration	İ	<u> </u>	80,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1	1.0 1.0	40,000
		·	
Property expense other than interest			40,000
2814101 Rent			40,000
Operation 910110 910110 - PROTOCOL SERVICES	1.0 1	1.0	40,000
Miscellaneous other expense			40,000
2821010 Contributions			40,000
	Non Financial	Assets	186,122
Objective 410101 Deepen political and administrative decentralisation		 i	186,122
Program 91001 Management and Administration			
	===,		186,122
Sub-Program 91001001 SP1.1: General Administration		<u> </u>	186,122
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1	1.0 1.0	186,122
Fixed assets			186,122
3112101 Motor Vehicle			151,122
3112105 Motor Bike, bicycles			25,000
3113211 Computer Software			10,000

Gomoa East District Assembly- Potsin
PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED		Total By Fund	Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2110101001	Gomoa East District Assembly- Office) _Central	Potsin_Central Administration	_Administration (Ass	sembly	
Location Code	0222001	Gomoa East District Assembly-	Potsin			
			Use o	of goods and se	ervices	20,000
Objective 410101	<u></u>	ical and administrative decentralisation	on			20,000
Program 91001	Managem	ent and Administration				20,000
Sub-Program 910	01001 SP1.1:	General Administration		 		20,000
Operation 9101	11 910111 - D	ATA COLLECTION		1.0 1.	.0 1.	20,000
Use of goods	and services					20,000
221	10511 Local tra	avel cost				20,000
				Total Cost C	entre	5,348,353

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			Amount	(GH¢)
Institution	01	Government of Ghana Sector	7	
Fund Type/Source		IGF Total By Fund So	urce	1,500
Function Code	70980	Education n.e.c		
Organisation	2110301001	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Office of Departn Head_Central Administration_Central	nental	
Location Code	0222001	Gomoa East District Assembly- Potsin		
		Use of goods and serv	ices	1,500
Objective 52010	1 4.1 Ensure fre	e, equitable and quality edu. for all by 2030	ii — — — -	4.500
, L	-	rices Delivery		1,500
Program 91003	— Social Serv	ices belively		1,500
Sub-Program 910	003001 SP3.1 E	ducation and Youth Development		1,500
Operation 9104	910402 - Su	pervision and inspection of Education Delivery 1.0 1.0	1.0	1,500
Use of goods	s and services			1,500
22	10511 Local tra	vel cost		1.500

					Amo	unt (GH¢)
Institution Fund Type/Source	01 12603	Government of Ghana Sector DACF ASSEMBLY	Total By Fu	nd Sou		166,228
Function Code	70980	Education n.e.c		501		
Organisation	2110301001	Gomoa East District Assembly- Potsin_Education Head_Central Administration_Central	n, Youth and Sports_Office of	Departme	ental	1
Location Code	0222001	Gomoa East District Assembly- Potsin				
			Use of goods and	servic	es	74,228
Objective 52010	<u>'-' _,</u>	free, equitable and quality edu. for all by 2030				74,228
Program 91003	Social S	dervices Delivery				74,228
Sub-Program 910	003001 SP3.	1 Education and Youth Development				74,228
Operation 9101	910101 -	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
	s and services					10,000
Operation 9104	10113 Feedir	School Feeding operations	1.0	1.0	1.0	10,000
operation 19104	<u> </u>	osinos i ceamy operations	1.0	1.0	1.01	30,000
-	s and services					30,000
		Shment Items Supervision and inspection of Education Delivery	4.0	4.0		30,000
Operation 9104	910402	Supervision and inspection of Education Delivery	1.0	1.0	1.0	34,228
-	s and services					34,228
		shment Items				12,228
		travel cost				7,000
22	10708 Refres	shments	0/1			15,000
E-==:	. 4 1 Fnsure	free, equitable and quality edu. for all by 2030	Otne	r expen	ise	92,000
Objective 52010	<u>'-' </u>				!!==	92,000
Program 91003	Social S	ervices Delivery				92,000
Sub-Program 910	003001 SP3.	1 Education and Youth Development				92,000
Operation 9101	01 910101 -	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
	us other expens					19,000
Deperation 9104		arship and Bursaries Supervision and inspection of Education Delivery	1.0	1.0	1.0	19,000 73,000
-r	=!	•				
	us other expens					73,000
28	21010 Contri	butions				73,000
			Total Cos	t Centr	·e	167,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		Timount (GII¢)
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	779,873
Function Code	70912	Primary education		1.0,0.0
Organisation	2110302002	Gomoa East District Assembly- Potsin_Educatio	n, Youth and Sports_Education_Primary_Cen	tral
Location Code	0222001	Gomoa East District Assembly- Potsin		
			Non Financial Assets	779,873
Objective 520103	4.2 Ensure qu	ality childhood dev., care & pre-primary education		779,873
Program 91003	Social Serv	rices Delivery		773,073
Flogram 191003		issa zama.y		779,873
Sub-Program 910	03001 SP3.1 E	ducation and Youth Development		779,873
Project 9101	14 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 779,873
Fixed assets				779,873
	11205 School B	uildings		350,000
		hool Buildings		329,873
		& Fittings		100,000
		· ·		Amount (GH¢)
Institution	01	Government of Ghana Sector		Amount (GII¢)
Fund Type/Source	14009	DDF	Total By Fund Source	916,282
Function Code	70912	Primary education		310,202
	2110302002	Gomoa East District Assembly- Potsin Educatio	n, Youth and Sports Education Primary Cen	tral
Organisation	2110302002	ا ــــــــــــــــــــــــــــــــــــ		
Location Code	0222001	Gomoa East District Assembly- Potsin		ī
Location Code	0222001	Gomoa Last District Assembly- Potsin		<u> </u>
			Non Financial Assets	916,282
Objective 520103	3 4.2 Ensure qu	ality childhood dev., care & pre-primary education		916,282
Program 91003	Social Serv	rices Delivery		916,282
a			====	''=====i= :
Sub-Program 910	103001 SP3.1 E	Education and Youth Development		916,282
Project 9101	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 916,282
Fixed assets	i			916,282
311	11103 Bungalov	vs/Flats		588,954
31	11256 WIP - Sc	hool Buildings		327,329
			Total Cost Centre	1,696,155

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		IGF	Total By Fund Source	1,500
Function Code	70721	General Medical services (IS)		7
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Offic	e of District Medical Officer of Health_C	Central
Location Code	0222001	Gomoa East District Assembly- Potsin		
			Use of goods and services	1,500
Objective 54020	3.3 End epide	mics of AIDS, TB, malaria and trop. Diseases by 2030		4.500
Program 91003	Social Serv	vices Delivery		1,500
Frogram 191003		issa sairtaly		1,500
Sub-Program 910	003002 SP3.2 F	Health Delivery	===	1,500
Operation 9101	04 910104 - INF	FORMATION, EDUCATION AND COMMUNICATION	1.0 1.0	1.0 1,500
Use of goods	s and services			1,500
22	10711 Public Ed	ducation and Sensitization		1,500

Friday, January 8, 2021

			Amo	ount (GH¢)
Institution	Total By Fu	nd Sou	rce	1,011,235
Organisation 2110401001 Gomoa East District Assembly- Potsin_Health_Office	of District Medical Office	r of Health	Central	= ₁
Location Code 0222001 Gomoa East District Assembly- Potsin				
	Use of goods and	servic	es	568,173
Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			ii	32,807
Program 91003 Social Services Delivery				32,807
Sub-Program 91003002 SP3.2 Health Delivery	===		'[_	32,807
Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	32,807
Use of goods and services				32,807
2210711 Public Education and Sensitization Objective 570202 6.b Supp and strgthen part. of cmntles in water and sanitation mgt.				32,807
Objective 010202			!!	535,366
Program 91003 Social Services Delivery				535,366
Sub-Program 91003002 SP3.2 Health Delivery	===			535,366
Operation 910901 910901 - Environmental sanitation Management	1.0	1.0	1.0	61,000
Use of goods and services				61,000
2210205 Sanitation Charges				61,000
Operation 910902 910902 - Solid waste management	1.0	1.0	1.0	247,140
Use of goods and services				247,140
2210205 Sanitation Charges				50,000
2210301 Cleaning Materials				82,000
2210409 Rental of Plant and Equipment				65,140
2210509 Other Travel and Transportation				50,000
Operation 910903 910903 - Liquid waste management	1.0	1.0	1.0	227,226
Use of goods and services				227,226
2210205 Sanitation Charges				100,000
2210302 Contract Cleaning Service Charges				66,000
2210711 Public Education and Sensitization				61,226
	Non Financ	ial Asse	ts	443,062
Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			 i	443,062
Program 91003 Social Services Delivery				443,062
Sub-Program 91003002 SP3.2 Health Delivery	===			443,062
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	443,062
Fixed assets				442.000
3111207 Health Centres				443,062 190,000
3111257 Frealth Centres 3111253 WIP - Health Centres				253,062

			Amount (GH¢)
Institution 01		Government of Ghana Sector	i
	604 721	CF	35,000
==	10401001		entral
Location Code 022	22001	Gomoa East District Assembly- Potsin]
		Use of goods and services	35,000
Objective 540201	3.3 End epider	nics of AIDS, TB, malaria and trop. Diseases by 2030	35,000
Program 91003	Social Serv	ices Delivery	35,000
Sub-Program 9100300	02 SP3.2 H	ealth Delivery	35,000
Operation 910104	910104 - INF	ORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1	0 35,000
operation Storog		1.0 1.0	33,000
Use of goods and			35,000
221071	11 Public Ed	ucation and Sensitization	35,000
Institution 01		Government of Ghana Sector	Amount (GH¢)
	519	UNICEF Total By Fund Source	35,000
	721	General Medical services (IS) Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of HealthCe	untral
Organisation 211	10401001	Golfida East District Assembly- Potsin_Heartin_Office of District Medical Officer of Heartin_Offi	anti di
Location Code 022	22001	Gomoa East District Assembly- Potsin	7
Decision Code DEC	2001	Use of goods and services	35,000
Objective 540201	3.3 End epider	nics of AIDS, TB, malaria and trop. Diseases by 2030	
Program 91003	Social Serv	ices Delivery	35,000
Sub-Program 910030	02 SP3 2 H	ealth Delivery	35,000
Sub-Flogram 1910030			35,000
Operation 910104	910104 - INF	ORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1	.0 35,000
Use of goods and	d services		35,000
· ·		ucation and Sensitization	35,000
E la			Amount (GH¢)
Institution 01 Fund Type/Source 14	009	Government of Ghana Sector DDF	588,954
	721	General Medical services (IS)]
Organisation 211	10401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of HealthCe	entral
			'
Location Code 022	22001	Gomoa East District Assembly- Potsin	<u> </u>
	225-1-1	Non Financial Assets	588,954
Objective 540201		nics of AIDS, TB, malaria and trop. Diseases by 2030	588,954
Program 91003	Social Serv	ices Delivery	588,954
Sub-Program 910030	02 SP3.2 H	ealth Delivery	588,954
Project 910114	910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1	588,954
Fixed assets	3 Bungalov	rs/Flats	588,954 588,954
311110	Dungalov	Total Cost Centre	
ı		Total Cost Centre	1,671,688

		An	nount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001	GOG	tal By Fund Source	46,075
Function Code 70421	Agriculture cs		
Organisation 2110600001	Gomoa East District Assembly- Potsin_AgricultureCentral		
Location Code 0222001	Gomoa East District Assembly- Potsin	:	
	Use of	goods and services	46,075
Objective South	st. to enhance agric. productive capacity		46,075
Program 91004 Economic	Development	,	46,075
Sub-Program 91004002 SP4.2	Agricultural Development		46,075
Operation 910305 910305 - P. agricultura	roduction and acquisition of improved agricultural inputs (operationalise al inputs at glossary)	1.0 1.0 1.0	46,075
Use of goods and services			46,075
2210511 Local tra	avel cost		46,075
		An	nount (GH¢)
Institution 01	Government of Ghana Sector		
Function Code 70421	DACF ASSEMBLY	tal By Fund Source	106,000
Function Code 70421	Agriculture cs	- — — — — — 🕹 —	-
Organisation 2110600001	Gomoa East District Assembly- Potsin_AgricultureCentral		
Location Code 0222001	Gomoa East District Assembly- Potsin	:=====	
	Use of	goods and services	106,000
Objective 300101 2.a Inc. inve	st. to enhance agric. productive capacity	T	106,000
Program 91004 Economic	C Development		106,000
	Agricultural Development		======
Sub-Program 91004002 SP4.2	Agricultural Development		106,000
Operation 910305 910305 - P. agricultura	roduction and acquisition of improved agricultural inputs (operationalise al inputs at glossary)	1.0 1.0 1.0	106,000
Use of goods and services			106,000
	ravel and Transportation		106,000
		An	nount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 13004		tal By Fund Source	25,000
Function Code 70421	Agriculture cs	·	_
Organisation 2110600001	□Gomoa East District Assembly- Potsin_AgricultureCentral □		
Location Code 0222001	Gomoa East District Assembly- Potsin	:	
	Use of	goods and services	25,000
Objective 300101 2.a Inc. inve	st. to enhance agric. productive capacity		25,000
Program 91004 Economic	Development	· <u> </u>	
G 1 B 04004000 Ten40	Agricultural Development	_	25,000
Sub-Program 91004002 SP4.2	Agricultural Development		25,000
Operation 910302 910302 - S	urveillance and Management of Diseases and Pests	1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210511 Local tr	avel cost		25,000

							Amo	unt (GH¢)
nstitution	01	Government of Ghana Secto	or					
	13132 70421	CIDA		Total I	By Fu	<u>nd Sou</u>	ı <u>rce</u>	300,000
		Agriculture cs Gomoa East District Assem	hly Potein Agriculture	Central				-1
Organisation	2110600001	Gonida East District Assemi		Central				j
ocation Code	0222001	Gomoa East District Assemb	oly- Potsin					
				Use of good	s and	servio	es	285,000
bjective 300101	-' <u>L</u>	t. to enhance agric. productive ca	apacity 					285,000
ogram 91004	Economic	Development						285,000
Sub-Program 9100)4002 SP4.2	Agricultural Development						285,000
peration 91010)1 910101 - INT	ERNAL MANAGEMENT OF THE C	ORGANISATION	1.	0	1.0	1.0	15,000
Use of goods		000000						15,000
peration 91030		Lubricants - Official Vehicles ension Services		1.	0	1.0	1.0	15,000 170,000
octation (<u>5100c</u>	<u></u>				0	1.0	1.0	
Use of goods								170,000
	0511 Local tra		and Basta		^	4.0		170,000
peration 91030	910302 - Su	veillance and Management of Di	seases and Pests	1.	0	1.0	1.0	30,000
Use of goods								30,000
	0710 Staff Dev				_			30,000
peration 91030	910304 - Ag	ricultural Research and Demonst	ration Farms	1.	0	1.0	1.0	70,000
Use of goods	and services							70,000
		avel and Transportation						20,000
221	0711 Public Ed	lucation and Sensitization						50,000
					Othe	r exper	ise	15,000
bjective 300101	2.a Inc. inves 	t. to enhance agric. productive ca	apacity					15,000
ogram 91004	Economic	Development						15,000
Sub-Program 9100)4002 SP4.2	Agricultural Development	======					15,000
peration 91010	910101 - INT	ERNAL MANAGEMENT OF THE C	ORGANISATION	1.	0	1.0	1.0	15,000
Miscellaneous	s other expense							15,000
		e and compensation						15,000
				Tota	l Cost	t Centr	·e	477,075

		Amount (CHa)
Function Code Organisation Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin_Physical Planning_Offi	Total By Fund Source	1,500
	of goods and services	1,500
Objective 220201 Expand the digital landscape	3	1,500
Program 91002 Infrastructure Delivery and Management		1,500
Sub-Program 91002001 SP2.1 Physical and Spatial Planning		1,500
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1	.0 1,500
Use of goods and services		1,500
2210511 Local travel cost		1,500
	Total Cost Centre	1,500

			\mathbf{A}	mount (GH¢)
Institution	01 e 11001	Government of Ghana Sector		
Fund Type/Source Function Code	70133	Overall planning & statistical services (CS)		23,736
	04407000		ical Planning_Town and Country Planning_Central	
Organisation	21107020	01		
Location Code	0222001	Gomoa East District Assembly- Potsin		
			Use of goods and services	23,736
Objective 28010)1 Develo	p efficient land administration and management system	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	23,736
Program 91002	Infra	structure Delivery and Management		
· ———			<u></u>	23,736
Sub-Program 91	1002001	SP2.1 Physical and Spatial Planning		23,736
Operation 911	1002 9110	02 - Land use and Spatial planning	1.0 1.0 1.0	23,736
Operation (21)	1002		1.0 1.0 1.0 L	
Use of good	ds and servi	æs		23.736
-		cal travel cost		23,736
			A	mount (GH¢)
Institution	01	Government of Ghana Sector		11104111 (3214)
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	165,000
Fund Type/Source Function Code	70133	DACF ASSEMBLY Overall planning & statistical services (CS)	Total By Fund Source	165,000
		Overall planning & statistical services (CS)		165,000
Function Code	70133	Overall planning & statistical services (CS)		165,000
Function Code Organisation	70133 21107020	Overall planning & statistical services (CS) O1		165,000
Function Code Organisation	70133 21107020 0222001	Overall planning & statistical services (CS) O1	ical Planning_Town and Country Planning_Central	165,000
Function Code Organisation Location Code Objective 28010	0222001	Overall planning & statistical services (CS) O1 Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin	ical Planning_Town and Country Planning_Central	
Function Code Organisation Location Code	0222001	Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system	ical Planning_Town and Country Planning_Central	165,000
Function Code Organisation Location Code Objective 28010	0222001	Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system	ical Planning_Town and Country Planning_Central	165,000
Function Code	0222001 01 Develo	Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system instructure Delivery and Management SP2.1 Physical and Spatial Planning	Use of goods and services	165,000 165,000 165,000 165,000
Function Code	0222001 Develo	Overall planning & statistical services (CS) OH Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system istructure Delivery and Management	ical Planning_Town and Country Planning_Central	165,000 165,000
Function Code Organisation Location Code Objective 28010 Program 91002 Sub-Program 91 Operation 911	0222001 01 Develo	Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system structure Delivery and Management SP2.1 Physical and Spatial Planning 22 - Land use and Spatial planning	Use of goods and services	165,000 165,000 165,000 165,000 115,000
Function Code Organisation Location Code Objective 28010 Program 91002 Sub-Program 911 Use of good	To133	Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system structure Delivery and Management SP2.1 Physical and Spatial Planning 22 - Land use and Spatial planning	Use of goods and services	165,000 165,000 165,000 165,000
Function Code Organisation Location Code Objective 28010 Program 91002 Sub-Program 91 Operation 911 Use of good 22	0222001 0222001 0222001 0222001 002001	Overall planning & statistical services (CS) Of Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system instructure Delivery and Management SP2.1 Physical and Spatial Planning 22 - Land use and Spatial planning	Use of goods and services	165,000 165,000 165,000 165,000 115,000
Function Code Organisation Location Code Objective 28010 Program 91002 Sub-Program 91 Use of good 2:	70133	Overall planning & statistical services (CS) Of Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system istructure Delivery and Management SP2.1 Physical and Spatial Planning Of Land use and Spatial Planning	Use of goods and services	165,000 165,000 165,000 165,000 115,000 55,000
Function Code Organisation Location Code Objective 28010 Program 91002 Sub-Program 91 Use of good 2: 2: Coperation 911	0222001 0222001 01 Develor 01 Infra 1002 9110 ds and service 210509 Ot 2210511 Lo 1003 9110	Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system instructure Delivery and Management SP2.1 Physical and Spatial Planning 22 - Land use and Spatial Planning her Travel and Transportation cal travel cost 23 - Street Naming and Property Addressing System	Use of goods and services 1.0 1.0 1.0	165,000 165,000 165,000 165,000 115,000 55,000 60,000
Function Code Organisation Location Code Objective 28010 Program 91002 Sub-Program 91 Use of good 22 22 Coperation 911 Use of good	0222001 0222001 0222001 0222001 022001 022001 022001 022001 022001 022001 022001 02001	Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin Physi Gomoa East District Assembly- Potsin p efficient land administration and management system instructure Delivery and Management SP2.1 Physical and Spatial Planning 22 - Land use and Spatial planning bees there Travel and Transportation cal travel cost 23 - Street Naming and Property Addressing System	Use of goods and services 1.0 1.0 1.0	165,000 165,000 165,000 165,000 115,000 55,000 60,000 50,000
Function Code Organisation Location Code Objective 28010 Program 91002 Sub-Program 91 Use of good 22 22 Coperation 911 Use of good	0222001 0222001 0222001 0222001 022001 022001 022001 022001 022001 022001 022001 02001	Overall planning & statistical services (CS) Gomoa East District Assembly- Potsin_Physi Gomoa East District Assembly- Potsin p efficient land administration and management system instructure Delivery and Management SP2.1 Physical and Spatial Planning 22 - Land use and Spatial Planning her Travel and Transportation cal travel cost 23 - Street Naming and Property Addressing System	Use of goods and services 1.0 1.0 1.0	165,000 165,000 165,000 165,000 115,000 55,000 60,000 50,000

	Amount (CIId)
Institution 01 Government of Ghana Sector	Amount (GH¢)
	y Fund Source 1,500
Function Code Total Development Total Development	y Funa Source 1,500
Organisation Organ	velopment_Office of
	- — — — — — — — — — — — — — — — — — — —
Location Code 0222001 Gomoa East District Assembly- Potsin	
Use of goods	s and services 1,500
Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	i
Program 01003 Social Services Delivery	1,500
Program 91003	1,500
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	1,500
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0	
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0	1.0 1.0 1,500
W. 7 b 1 b	
Use of goods and services	1,500
2210511 Local travel cost	1,500
	Amount (GH¢)
Institution 01 Government of Ghana Sector	
70000	y <u>Fund Source</u> 2,000
Community Development	
Organisation 2110801001 Gomoa East District Assembly- Potsin_Social Welfare & Community Dev	velopment_Office of
Location Code 0222001 Gomoa East District Assembly- Potsin	
Use of goods	s and services 2,000
Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	2,000
Program 91003 Social Services Delivery	
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	
Sub-riogram 100000	2,000
Operation 910101 910101 INTERNAL MANAGEMENT OF THE ORGANISATION 1.0	1.0 1.0 2,000
Use of goods and services	2,000
2211101 Bank Charges	2,000
Total	Cost Centre 3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		Amount (GII¢)
Fund Type/Source	=	GOG	Total By Fund Source	27,546
Function Code	71040	Family and children	== J	21,040
Organisation	2110802001	Gomoa East District Assembly- Potsin_Social We WelfareCentral	ffare & Community Development_Social	- — — - — —
Location Code	0222001	Gomoa East District Assembly- Potsin		
			Use of goods and services	27,546
Objective 63030	1 Ensure that F	PWDs enjoy all the benefits of Ghanaian citizenship		27,546
Program 91003	Social Ser	vices Delivery		27,546
Sub-Program 910	003003 SP3.3	Social Welfare and Community Development	====_	27,546
Operation 910	910604 - CF	nild right promotion and protection	1.0 1.0 1.0	27,546
Use of good	s and services			27,546
•	210511 Local tra	ivel cost		27,546
				Amount (GH¢)
Institution	01	Government of Ghana Sector		Amount (GH¢)
Institution Fund Type/Source	£ —,	Government of Ghana Sector DACF ASSEMBLY		Amount (GH¢) 30,000
	£ —,	I — — — — — — — — — — — — — — — — — — —	Total By Fund Source	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	
Fund Type/Source Function Code	12603 71040	DACF ASSEMBLY Family and children Gomoa East District Assembly- Potsin_Social We	Total By Fund Source	
Fund Type/Source Function Code Organisation	71040 2110802001	DACF ASSEMBLY Family and children Gomoa East District Assembly- Potsin_Social We WelfareCentral	Total By Fund Source	
Fund Type/Source Function Code Organisation	712603 71040 2110802001	DACF ASSEMBLY Family and children Gomoa East District Assembly- Potsin_Social We WelfareCentral	Total By Fund Source	30,000
Fund Type/Source Function Code Organisation Location Code	12603 71040	DACF ASSEMBLY Family and children Gomoa East District Assembly- Potsin_Social We Welfare_Central Gomoa East District Assembly- Potsin	Total By Fund Source	30,000
Fund Type/Source Function Code Organisation Location Code Objective 53030	12603	DACF ASSEMBLY Family and children Gomoa East District Assembly- Potsin_Social We WelfareCentral Gomoa East District Assembly- Potsin PWDs enjoy all the benefits of Ghanaian citizenship	Total By Fund Source	30,000
Fund Type/Source Function Code Organisation Location Code Objective 63030 Program 91003	12603	DACF ASSEMBLY Family and children Gomoa East District Assembly- Potsin_Social We Welfare_Central Gomoa East District Assembly- Potsin PWDs enjoy all the benefits of Ghanaian citizenship	Total By Fund Source	30,000 30,000 30,000 30,000 30,000
Fund Type/Source Function Code Organisation Location Code Objective 53030 Program 91003 Sub-Program 910 Operation 9106	12603	DACF ASSEMBLY Family and children Gomoa East District Assembly- Potsin_Social We Welfare _ Central Gomoa East District Assembly- Potsin PWDs enjoy all the benefits of Ghanaian citizenship vices Delivery Social Welfare and Community Development	Total By Fund Source Total By Fund Source	30,000 30,000 30,000 30,000 30,000
Fund Type/Source Function Code Organisation Location Code Objective 53030 Program 91003 Sub-Program 910 Use of good	12603	DACF ASSEMBLY Family and children Gomoa East District Assembly- Potsin_Social We Welfare _ Central Gomoa East District Assembly- Potsin PWDs enjoy all the benefits of Ghanaian citizenship vices Delivery Social Welfare and Community Development	Total By Fund Source Total By Fund Source	30,000 30,000 30,000 30,000 30,000

			Amo	unt (GH¢)
Institution	Total By Fu	nd Sour	ce	348,000
Organisation 2110802001 Gomoa East District Assembly- Potsin_Social Welfare & Com WelfareCentral	munity Developme	ent_Social] <u> </u>
Location Code 0222001 Gomoa East District Assembly- Potsin				
Use	of goods and	service	s	63,000
Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				63,000
Program 91003 Social Services Delivery				63,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development			''	63,000
Operation 910601 910601 - Social intervention programmes	1.0	1.0	1.0	63,000
Use of goods and services				63,000
2210509 Other Travel and Transportation				28,000
2210708 Refreshments 2210709 Seminars/Conferences/Workshops - Domestic				20,000 15,000
2210100	Social bene	fits [GFS	31	35,000
Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	000.0			
Program 91003 Social Services Delivery			- -=	35,000
				35,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	 			35,000
Operation 910601 910601 - Social intervention programmes	1.0	1.0	1.0	35,000
Employer social benefits				35,000
2731103 Refund of Medical Expenses				35,000
Objection Eggggg Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Other	expens	e	110,000
Objective 050501			ii	110,000
Program 91003 Social Services Delivery				110,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development				110,000
Operation 910601 910601 - Social Intervention programmes	1.0	1.0	1.0	110,000
Miscellaneous other expense				110,000
2821010 Contributions				90,000
2821019 Scholarship and Bursaries	Non Financi	al Accet		20,000
Objective 530201 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Non Financi	ai Asset	s	140,000
Objective 000001				140,000
Program 91003 Social Services Delivery				140,000
Sub-Program 91003003 SP3.3 Social Welfare and Community Development	- 			140,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
Fixed assets				140,000
3112206 Plant and Machinery				140,000
	Total Cost	Centre		405,546

			Amount (GH¢)
Institution	01	Government of Ghana Sector]
Fund Type/Source Function Code	12200 70610	GF Total By Fund Source	100,000
runction Code	===	Housing development Gomoa East District Assembly- Potsin_Works_Office of Departmental HeadCentral	<u></u>
Organisation	2111001001	- Solitor Last District Assembly Potsin_Works_Office of Departmental Head_Central	i
			=
Location Code	0222001	Gomoa East District Assembly- Potsin	
		Non Financial Assets	100,000
Objective 58020	2 9.1 Dev. qual.,	, reliable, sust. & resilent infrast.	100,000
Program 91002	Infrastructi	ure Delivery and Management	100,000
101002	——i		100,000
Sub-Program 910	002002 SP2.2 I	nfrastructure Development	100,000
Project 910	114 910114 - 40	QUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1	.0 100.000
Project 910	114	T.U 1.0 1	.0 100,000
Fixed assets	3		100,000
	11306 Bridges		100,000
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		DACF ASSEMBLY Total By Fund Source	611,505
Function Code	70610	Housing development	<u> </u>
Organisation	2111001001	Gomoa East District Assembly- Potsin_Works_Office of Departmental HeadCentral	
		·	
Location Code	0222001	Gomoa East District Assembly- Potsin	
		Non Financial Assets	611,505
Objective 58020	9.1 Dev. qual.	, reliable, sust. & resilent infrast.	
		ure Delivery and Management	611,505
Program 91002		ne Denvery and management	611,505
Sub-Program 910	002002 SP2.2 I	nfrastructure Development	611,505
	04044 40	OVIDITION OF HOUSE FO AND HISTORY D. F. ADDIT	
Project 910	114 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1	.0 611,505
Fixed assets			C44 F0F
	11153 WIP - Bu	ingalows/Flats	611,505 456,140
	13110 Water Sy		155,365
			Amount (GH¢)
Institution	01	Government of Ghana Sector]
Fund Type/Source	14009 70610	DDF Total By Fund Source	248,000
Function Code		Housing development Gomoa East District Assembly- Potsin_Works_Office of Departmental HeadCentral	<u>-</u>
Organisation	2111001001	- Sonioa East District Assembly- Poisin_Works_Office of Departmental neadCentral	
		,	_
Location Code	0222001	Gomoa East District Assembly- Potsin	
		Non Financial Assets	248,000
Objective 58020	2 9.1 Dev. qual.	, reliable, sust. & resilent infrast.	249.000
Program 91002	Infrastructi	ure Delivery and Management	248,000
-	i_		248,000
Sub-Program 910	002002 SP2.2 II	nfrastructure Development	248,000
Project 910	11/ 910114 - 40	QUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1	.0 248.000
110Ject 1910		1.0 1.0 1	.0 248,000
Fixed assets	3		248,000
	11304 Markets		248,000

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BUDGET DETAILS BY CHART OF ACCOUNT,

2021

Total Cost Centre 959,505 BUDGET DETAILS BY CHART OF ACCOUNT,

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Sourc	e 1,500
Function Code	70610	Housing development		7
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works	Central	
Location Code	0222001	Gomoa East District Assembly- Potsin		-
		Use	of goods and services	1,500
Objective 270101	9.a Facilitate	sus. and resilent infrastructure dev.		1,500
Program 91002	Infrastructi	ure Delivery and Management		1,500
Sub-Program 910	02002 SP2.2 I	nfrastructure Development	= 	1,500
Operation 9101	01 910101 - INT	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 1,500
11				
	and services 10511 Local tra	and cost		1,500 1,500
22	10311 Local lia	vercost		Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Sourc	e 436,368
Function Code	70610	Housing development		` ¬
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works	_Central	
- g		1		
Location Code	0222001	Gomoa East District Assembly- Potsin		- ¬
			of goods and services	40,140
Objective 270101	_'L <u>,</u>	sus. and resilent infrastructure dev.	of goods and services	40,140
Objective 270101 Program 91002	_'L <u>,</u>		of goods and services	T
	Infrastructi	sus. and resilent infrastructure dev.	of goods and services	40,140
Program 91002		sus. and resilent infrastructure dev. ure Delivery and Management	of goods and services	40,140
Program 91002 Sub-Program 910 Operation 9101		sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development		40,140 40,140 40,140
Program 91002 Sub-Program 910 Operation 9101 Use of goods		sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development		40,140 40,140 40,140 1.0 40,140
Program 91002 Sub-Program 910 Operation 9101 Use of goods		sus. and resilent infrastructure dev. ure Delivery and Management Infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION		40,140 40,140 40,140 1.0 40,140 40,140 40,140
Program 91002 Sub-Program 910 Operation 9101 Use of goods 221		sus. and resilent infrastructure dev. ure Delivery and Management Infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	40,140 40,140 40,140 1.0 40,140 40,140 40,140 396,228
Program 91002 Sub-Program 910 Operation 9101 Use of goods	02002 \$P2.2 I 01 910101 - IN1 10606 Maintena 19.a Facilitate	sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment	1.0 1.0	40,140 40,140 40,140 1.0 40,140 40,140 40,140 396,228
Program 91002 Sub-Program 910 Operation 9101 Use of goods 221 Objective 270101 Program 91002	Infrastructi Infrastructi 102002 SP2.2 t 101 910101 - INT 102 103 103 104 104 104 105 105 105 106 106 106 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107 107	sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment sus. and resilent infrastructure dev. ure Delivery and Management	1.0 1.0	40,140 40,140 40,140 1.0 40,140 40,140 40,140 396,228 396,228
Program 91002 Sub-Program 910 Operation 9101 Use of goods 22 Objective 270101 Program 91002 Sub-Program 910	Infrastructi 102002 SP2.2 i 101 910101 - IN1 103 10606 Maintena 10606 Maintena 107 1	sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment sus. and resilent infrastructure dev. ure Delivery and Management	1.0 1.0 Non Financial Assets	40,140 40,140 40,140 40,140 40,140 40,140 396,228 396,228 396,228 396,228 396,228
Program 91002 Sub-Program 910 Operation 9101 Use of goods 221 Objective 270101 Program 91002	Infrastructi 102002 SP2.2 i 101 910101 - IN1 103 10606 Maintena 10606 Maintena 107 1	sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment sus. and resilent infrastructure dev. ure Delivery and Management	1.0 1.0 Non Financial Assets	40,140 40,140 40,140 1.0 40,140 40,140 40,140 396,228 396,228
Program 91002 Sub-Program 910 Operation 9101 Use of goods 22 Objective 270101 Program 91002 Sub-Program 910	Infrastructi 102002 SP2.2 i 101 910101 - IN1 103 10606 Maintena 10606 Maintena 107 1	sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment sus. and resilent infrastructure dev. ure Delivery and Management	1.0 1.0 Non Financial Assets	40,140 40,140 40,140 40,140 40,140 40,140 396,228 396,228 396,228 396,228 396,228
Program 91002 Sub-Program 910 Operation 9101 Use of goods 221 Objective 270101 Program 91002 Sub-Program 910 Project 9101 Fixed assets	Infrastructi 102002 SP2.2 i 101 910101 - IN1 103 10606 Maintena 10606 Maintena 107 1	sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development infrastructure Development	1.0 1.0 Non Financial Assets	40,140 40,140 40,140 40,140 40,140 40,140 396,228 396,228 396,228 396,228 396,228
Program 91002 Sub-Program 9101 Use of goods 221 Objective 270101 Program 91002 Sub-Program 910 Fixed assets 311 311		sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development EERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development NIMTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING CONSETS	1.0 1.0 Non Financial Assets	40,140 40,140 40,140 1.0 40,140 40,140 40,140 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 65,000
Program 91002 Sub-Program 9101 Use of goods 221 Objective 270101 Program 91002 Sub-Program 9100 Project 9101 Fixed assets 311 311	Infrastructi 10002 \$P2.2 i 01 910101 - IN1 03 910101 - IN1 04 910101 - IN1 05 910101 - IN1 19 910101 - IN1 10606 Maintena	sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development FERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING ORGETS sungalows/Flats y Park	1.0 1.0 Non Financial Assets	40,140 40,140 40,140 40,140 40,140 40,140 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228
Program 91002 Sub-Program 9101 Use of goods 221 Objective 270101 Program 91002 Sub-Program 9100 Fixed assets 311 311 311 311	Infrastructi 10002 SP2.2 1	sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ance of General Equipment sus. and resilent infrastructure dev. ure Delivery and Management infrastructure Development AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING ORSSETS ungalows/Flats y Park I Equipment	1.0 1.0 Non Financial Assets	40,140 40,140 40,140 40,140 40,140 40,140 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,228 396,200 45,000 45,000
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				Aı	mount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund	l Source	43,439
Function Code	70451	Road transport			
Organisation	2111004001	Gomoa East District Assembly- Potsin_Works_Feed	ler RoadsCentral 		_
Location Code	0222001	Gomoa East District Assembly- Potsin			
			Use of goods and	ervices	43,439
Objective 390202	111.2 Improve	e transport and road safety		¦;	43,439
Program 91002	Infrastruc	ture Delivery and Management			43,439
Sub-Program 910	02002 SP2.2	Infrastructure Development	===	'_	43,439
			ĺ	i.	40,400
Operation 9111	01 911101 - S	upervision and regulation of infrastructure development	1.0	1.0 1.0	43,439
Use of goods	s and services				43,439
22	10511 Local tr	avel cost			43,439
				Aı	mount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund	l Source	200,000
Function Code	70451	Road transport			
Organisation	2111004001	Gomoa East District Assembly- Potsin_Works_Feed	ler RoadsCentral		
Location Code	0222001	Gomoa East District Assembly- Potsin			
			Use of goods and	services	200,000
Objective 390202	111.2 Improve	e transport and road safety		l	200,000
Program 91002	Infrastruc	ture Delivery and Management			
		=========	===		200,000
Sub-Program 910	02002 SP2.2	Infrastructure Development			200,000
Operation 9111	01 911101 - S	upervision and regulation of infrastructure development	1.0	1.0 1.0	200,000
Use of goods	s and services				200,000
22	10409 Rental	of Plant and Equipment			200,000
			Total Cost (Centre	243,439

			1	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2111500001	Gomoa East District Assembly- Potsin_Dis	aster PreventionCentral	
Location Code	0222001	Gomoa East District Assembly- Potsin		
			Use of goods and services	50,000
Objective 370202	13.2 Integrate	climate change measures	li	50,000
Program 91005	Environme	ntal and Sanitation Management	,, 	50,000
Sub-Program 910	05001 SP5.1 I	Disaster prevention and Management	- — — —	50,000
Operation 9107	01 910701 - Di	saster management	1.0 1.0 1.0	50,000
Use of goods	s and services			50,000
22	10711 Public E	ducation and Sensitization		50,000
			Total Cost Centre	50,000
			Total Vote	11,651,095

		SUMMARY	OF EXPEN	OITURE B	2021 Y PROGR	2021 APPROPRIATION OGRAM, ECONOMIC C	IATION OMIC CLA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	AND FU	INDING		(in GH Cedis)			
		Central GOG and CF	d CF			9 /	F		FUN	FUNDS/OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Go	Comp. of Emp Goods/Service	Сарех	Capex Total IGF STATUTORY Capex ABFA	ORY Cap	ex ABFA	Others	Goods Service	Capex Tot. External	ot. External	Total
Gomoa East District Assembly- Potsin	1,925,749	3,290,320	2,416,790	7,632,859	342,500	1,057,500	100,000	1,500,000	0	0	0	380,000	1,192,797	1,572,797	11,090,656
Management and Administration	1,034,995	1,823,982	186,122	3,045,100	342,500	1,050,000	0	1,392,500	0	0	0	20,000	0	20,000	4,457,600
	0	61,437	0	61,437	0	0	0	0	0	0	0	0	0	0	61,437
SP1.1: General Administration	1,034,995	1,762,545	186,122	2,983,663	342,500	1,050,000	0	1,392,500	0	0	0	20,000	0	20,000	4,396,163
Infrastructure Delivery and Management	223,476	472,315	1,007,733	1,703,524	0	3,000	100,000	103,000	0	0	0	0	248,000	248,000	2,054,524
SP2.1 Physical and Spatial Planning	69,803	188,736	0	258,539	0	1,500	0	1,500	0	0	0	0	0	0	260,039
SP2.2 Infrastructure Development	153,673	283,579	1,007,733	1,444,984	0	1,500	100,000	101,500	0	0	0	0	248,000	248,000	1,794,484
Social Services Delivery	334,335	791,948	1,222,935	2,349,218	0	4,500	0	4,500	0	0	0	35,000	944,797	767,676	3,718,514
SP3.1 Education and Youth Development	0	166,228	779,873	946,101	0	1,500	0	1,500	0	0	0	0	729,329	729,329	1,676,930
SP3.2 Health Delivery	0	568,173	443,062	1,011,235	0	1,500	0	1,500	0	0	0	35,000	215,468	250,468	1,298,203
SP3.3 Social Welfare and Community Development	334,335	57,546	0	391,882	0	1,500	0	1,500	0	0	0	0	0	0	743,382
Economic Development	332,942	152,075	0	485,018	0	0	0	0	0	0	0	325,000	0	325,000	810,018
SP4.2 Agricultural Development	332,942	152,075	0	485,018	0	0	0	0	0	0	0	325,000	0	325,000	810,018
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000