



REPUBLIC OF GHANA

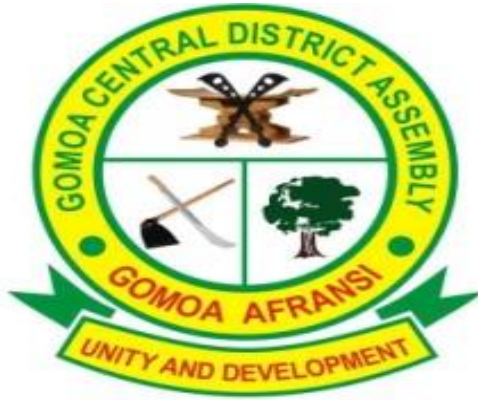
# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**GOMOA CENTRAL DISTRICT ASSEMBLY**



### APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 31<sup>ST</sup> October, 2022 approved the District Composite Budget for the 2023 Fiscal Year.

PRESIDING MEMBER  
(HON. KWEKU NYARKO-KOOMSON)

DISTRICT COORD. DIRECTOR  
(ALHAJI ABDUL-RAHIM MUSAH)

**COMPENSATION**

**GH¢2,626,167.42**

**GOODS AND SERVICES**

**GH¢4,660,670.32**

**CAPEX**

**GH¢5,435,211.03**

**Total Budget GH¢12,722,048.77**

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## INTRODUCTION

### 1.0 STRATEGIC / OVERVIEW OF THE ASSEMBLY

#### 1. ESTABLISHMENT OF THE DISTRICT

##### a. LOCATION AND SIZE

Gomoa Central District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. It is bordered by a number of districts, to the north-east by Agona East, south-west by Gomoa West, to the east by Gomoa East and to the south by Efutu.

The district was carved out as a separate district from the then Gomoa East District in 2018 by the Legislative Instrument 2339 and became operational on 15<sup>th</sup> March, 2018. It occupies an area of about 260.69 square kilometres.

##### b. POPULATION STRUCTURE

The projected population for 2023 is 93,404. 42,438 are Males representing 45.4 percent with a female population of 50,966 representing a 54.6 percent in the district.

#### 2. VISION

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

#### 3. MISSION

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

#### 4. GOALS

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

## **5. CORE FUNCTIONS OF THE GOMOA CENTRAL DISTRICT ASSEMBLY**

The core functions of the Gomoa Central District as outlined in the Section 12 of the Local Governance Act, 2016 (ACT 936) and the LI 2339 are:

- To promote and safeguard public health.
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes.
- To promote and support productive activities and social development in the district
- To maintain security and public safety in the district with the cooperation of other national and local security agencies
- To prescribe the conditions to be satisfied on a site for any building for any class of buildings;
- To provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.
- To maintain, as agents of Central Government, all public buildings, including prestige buildings put up by the Central Government.

## **6. DISTRICT ECONOMY**

### **a. AGRICULTURE**

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

### **b. MARKET CENTER**

At the moment, there are two market stall structures that has been constructed and commissioned by the Assembly at Gomoa Aboso and Afransi aimed at boosting the assembly's revenue base. The Assembly has awarded a 28-unit lockable market at Gomoa Aboso and work has begun in earnest with the first phase almost completed.

### **c. ROAD NETWORK**

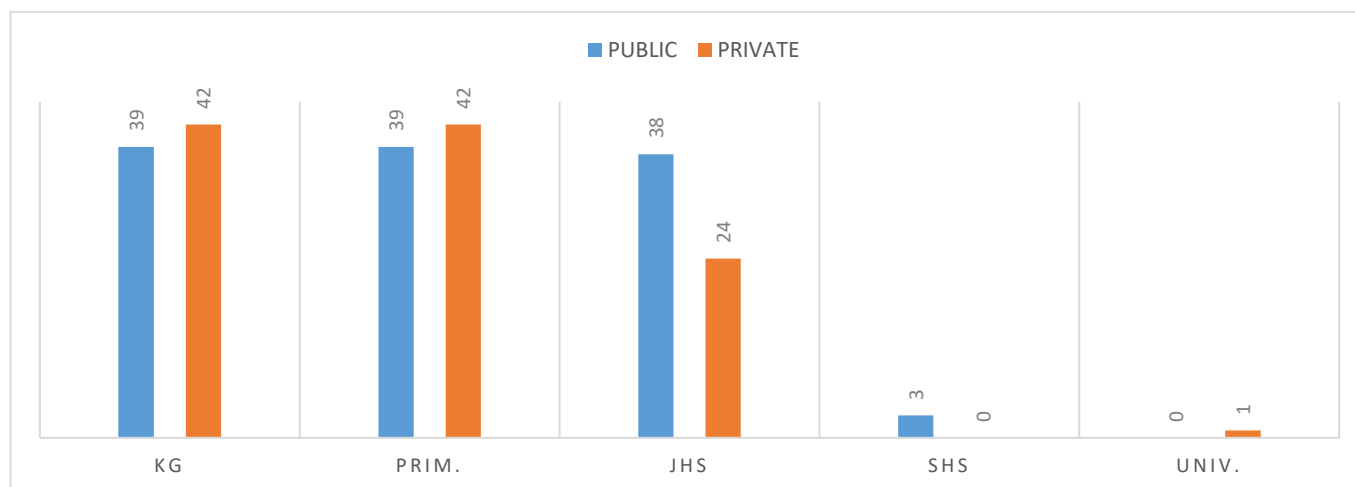
Road network in the district can be put into two major categories being the feeder road and the urban highways occupying about 70% and 30% respectively

Most of the feeder roads are fairly in a good shape due to reshaping activities carried out on regular basis. The state of the urban roads district wide is not encouraging as most of the areas where these roads ply are in bad shape which makes usage quite uncomfortable.

### **d. EDUCATION**

Currently, the district has about 81 basic schools with about 800 classrooms (public and Private, KG, Primary and JHS). The district can boast of a private university namely, Perez Dome in Pomadze. The district has Three Community Senior High Schools

**Fig. 1: EDUCATIONAL FACILITIES IN THE DISTRICT**



**Table 1: EDUCATION- FACILITIES AND ENROLMENT**

NO.	CATEGORY	YEARS		
		2021/2022	2020/2021	2019/2020
<b>A</b>	Kg	2,884	2,688	2,445
<b>b</b>	Primary	9,799	9662	9572
<b>c</b>	JHS	5,104	5293	5005
<b>d</b>	SHS	1,302	1091	1544
	<b>TOTAL</b>	<b>19,089</b>	<b>18,734</b>	<b>18,566</b>

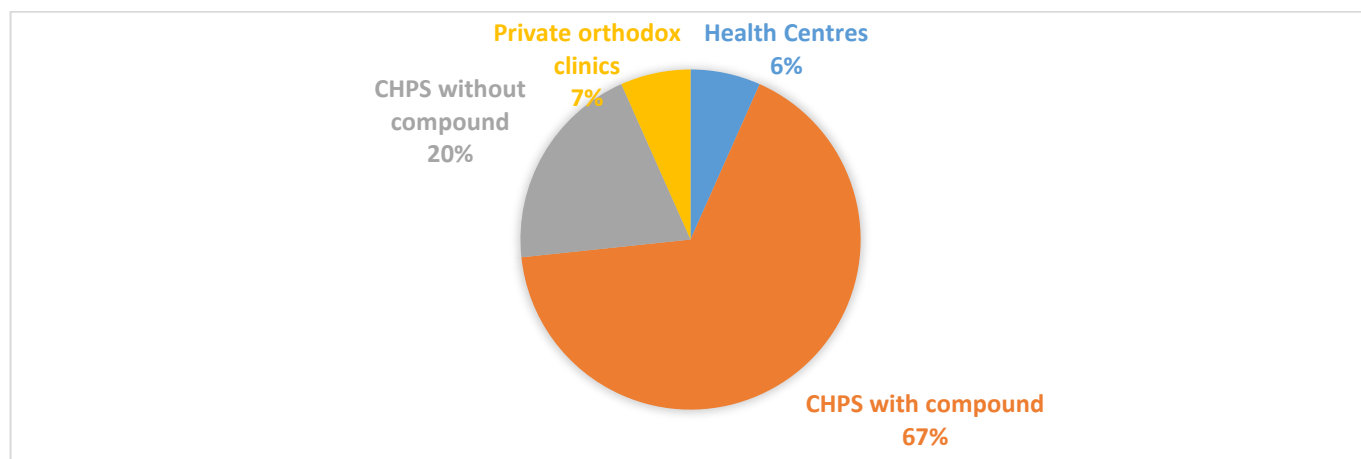
**Private Schools Enrolment in the District for 2020-2022 Academic Year**

NO.	CATEGORY	YEARS		
		2021/2022	2020/2021	2019/2020
<b>1</b>	<b>KG</b>	1,986	1943	1646
<b>2</b>	<b>Primary</b>	4,455	4335	3278
<b>3</b>	<b>JHS</b>	622	609	584
	<b>TOTAL</b>	<b>7,063</b>	<b>6,887</b>	<b>5,508</b>

**e. HEALTH**

Health care in the district is delivered at two levels, the community and sub-district levels. There is one (1) Health Centre, one (1) private orthodox clinic, and thirteen (13) CHPS compound complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi under the Agenda 111 policy of Government and a Polyclinic at Abonyi being funded by the Government of Ghana

**Fig. 2: HEALTH -FACILITIES IN THE DISTRICT**



**Table 2: Categories of Health Professions in the District**

	<b>CATEGORY OF STAFF</b>	<b>NUMBER AT POST</b>
a)	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	3
5.	Community Health Nurses	41
6.	Driver	1
7.	Enrolled Nurses	28
8.	Field Technicians (Disease control)	2
9.	Biomedical Scientist	1
10.	Midwife	17
11.	Nutrition Officer	2
12.	Deputy Director of Nursing Service	1
13.	Staff Nurses (Community Health)	9
14.	Staff Nurses (General)	7
15.	Staff Nurses (Psychiatry)	4
16.	Technical Officers (Disease Control)	2
17.	Technical Officers (Health Information)	1
18.	Technical Officers (Health Promotion)	2
19.	Technical Officers (Nutrition)	1
20.	Supply Officer	1
21.	Nursing Officer	5
22.	Health Aide/ Ward Assistant	6
23.	Physician Assistant	2
24.	Laboratory Assistant	1
25.	Executive Officer	1
26.	Public Health (Disease control)	2
27.	Dispensing Assistant	0
28.	Health Educator	1
	<b>TOTAL</b>	<b>137</b>



## **WATER AND SANITATION**

### **f. WATER**

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

### **g. SANITATION**

Sanitation situation in the district in general has improved both on solid and liquid wastes management. Presently, the District has rolled out a plan to clear all unapproved dumping sites and communal containers placed in various location with the purchase and engineering of a 12-acre final disposal site at Gomoa Ofaso. The district is also implementing the Community Led Total Sanitation Programme being supported by UNICEF and World Bank. The district has so far declared ten (10) Communities out of a total of Fifty (50) Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam, Papa Atta, Okukua, Fante Yemoah, Bentumkwaa, Appiahkra, Gyamanfom and Efrimukwaa.

### **h. ENERGY**

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

### **i. TOURISM**

The Gomoa Central District Assembly can boost of a number of potential tourism sites which includes; the Crown Forest (Safari Park) at Gomoa Nsuaem, the Gomoa Two-Weeks Festival, Suaye Technology Centre in Gomoa Mpota, the only Ghanaian owned Auto Mobile Company in the country as well as the mystery stone at Asebu.




## **7. THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES**

1. Poor waste disposal management
2. Poor road surfaces and ancillaries
3. Inadequate supply of power /energy to communities
4. Inadequate modern market infrastructure in the district

5. Poor spatial development
6. Ineffective operationalization of the sub-structures
7. Poor development of ICT at all levels in the district
8. Lack of development of tourist potentials in the district

## 8. Key Achievements in 2022

The Assembly has chalked some successes in the year 2022. Key among these successes include;

NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
1.	<p>About 380 comprising of 295 males and 82 female farmers in various communities have benefited from various agricultural trainings through the modernised agricultural programme and the government's flagship programme "Planting for Food and Jobs" through the distribution of about 17,900 Oil palm, Coconut and Mango Seedlings with a total farmland coverage of 1663 acres</p>	<p>DACF IGF MAG FUNDS</p>	 
2.	<p>The district assembly through the district social welfare office has procured and organised hands-on training session for beneficiaries (People living with disability) of the Fufu Pounding Machines, Gari Processing Machines and Tomato Grinding Machines.</p>	<p>DEPT. GoG IGF PWD FUND</p>	





➤ Presentation of cornmill machine for the federation of the disabled in Gomoa Central

➤ Meeting of social welfare officers with families of child trafficking victim  
A total of 47 victims comprising of 21 males and 26 females rescued as at august, 2022 and sent to challenging height residential home at Gomoa Achiasse awaiting to be reunited with families

➤ Officers of the social welfare unit in collaboration with officers from the health insurance office registering the aged and disabled on the health insurance scheme

➤ A total of 216 participants were involved



<p>3.</p>	<p>On job creation, the Assembly through the activities of the Ghana Enterprise Agency has facilitated the registration of about 51 businesses at the office of the registrar general in Accra as a way of helping them grow their businesses</p>	<p>AFDB</p>	
<p>11.</p>	<p>Meeting with the business community on the accessibility of the You start fund to start and expand the businesses</p> <p>➤ A total of 140 local businesses participated in the process and awaiting the portal to be opened in order to log in and register to receive assistance</p>	<p>IGF</p>	
<p>1No. 2unit semi-detached nurse's quarters at Afransi (DACF-RFG)</p>			<p>1No. CHPS compound at Nsuaem ( DACF-RFG)</p> 

1No. 3unit classroom block at Ayensuadze  
(ASSEMBLY DACF)



1No. CHPS compound at Mangoase  
(ASSEMBLY DACF)



1No. CHPS Compound at Kwameadwer  
(ASSEMBLY-DACF)



1No. 3unit classroom block at  
Oguaakrom (ASSEMBLY DACF)



## 9. Revenue and Expenditure Performance

The table below depicts the performance of the Internally Generated Fund (IGF) of the Assembly from 2020 to August, 2022. In order to ensure exponential increase in IGF, management with the support of all stakeholders have put in place robust measures such as the night market ticketing, operationalization of the road toll, as well as the formation of Revenue and Building Task Force team. It is expected that these measures will translate and reflect an improvement in the IGF of the Assembly by the end of year, 2023.

**Table 3: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	95,240.00	70,586.00	95,240.00	47,275.00	72,000.00	53,009.67	7.78
Fees	48,160.00	53,576.00	47,160.00	31,928.01	236,489.22	172,608.99	25.32
Fines	1,000.00	300.00	1,100.00	0.00	1,155.00	0.00	0.00
Licenses	158,100.00	161,024.33	178,900.00	212,926.90	181,330.23	107,720.22	15.80
Land	105,000.00	84,397.12	102,000.00	117,756.66	170,000.00	126,997.00	18.63
Rent	5,000.00	12,560.00	12,000.00	92,059.00	20,682.59	930.00	0.13
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	15,000.00	10,922.00	15,000.00	22,406.00	0.00	0.00	0.00
Total	427,500.00	393,365.45	451,400.00	524,351.57	681,657.04	461,265.88	67.66

**Table 4: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	427,500.00	393,365.45	451,400.00	524,351.57	681,657.04	461,265.88	3.66
Compensation Transfer	1,448,840.15	2,019,022.18	1,848,456.78	1,498,029.47	2,000,964.03	1,812,336.43	14.37
Goods and Services Transfer	45,994.33	45,392.08	55,646.00	41,080.56	87,853.00	21,013.81	0.17
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF-ASSEMBLY	5,068,748.08	2,527,833.79	5,068,748.00	980,070.00	6,407,144.27	1,005,470.00	7.97
DACF-RFG	702,667.31	577,164.58	1,929,687.64	1,704,680.00	2,377,904.55	1,154,505.55	9.15
DACF-PWD	400,000.00	162,223.54	400,000.00	124,121.22	300,000.00	108,534.09	0.86
HIV/MSHAP	30,000.00	7,872.51	30,000.00	2,571.34	30,000.00	12,746.70	0.10
UNICEF	60,894.00	0.00	60,894.00	0.00	50,000.00	0.00	0.00
AGRIC (CIDA)	97,857.82	117,506.57	90,007.00	83,110.58	150,079.00	65,338.34	0.52
TOTAL	8,782,501.69	6,171,792.97	9,934,839.42	4,958,014.74	12,110,781.89	4,641,210.8	36.8



Expenditure

**Table 5: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August,
	Budget	Actual	Budget	Actual	Budget	Actual as at August,	
Compensation	1,582,537.17	2,122,980.09	1,965,153.78	2,151,644.09	2,134,964.03	1,890,066.32	14.99
Goods and Services	3,427,409.32	1,571,036.86	3,509,407.63	1,259,213.37	4,044,898.31	1,314,103.39	10.42
Assets Transfer	3,684,597.41	2,413,235.27	5,060,278.01	1,799,101.66	6,430,919.55	877,556.52	6.96
Total	8,782,501.69	6,107,252.22	10,534,839.42	5,209,959.12	12,610,781.89	4,081,726.23	32.37

**10. MMDA ADOPTED POLICY OBJECTIVES – GOMOA CENTRAL DISTRICT ASSEMBLY**

1. Ensure affordable, equitable and easily accessible health care services for enhanced well being
2. Strengthen Social Protection, especially for children, women, persons with disability and the elderly
3. Promote participation of women and PWDs in politics, electoral democracy and governance
4. Promote equal opportunities for all (Gender Mainstreaming)
5. Increase access to sanitation services and promote good environmental safeguard practices
6. Improve access to safe and reliable potable water supply services for all
7. Promote proactive planning for disaster prevention and mitigation
8. Promote demand –driven approach to agricultural development
9. Promote agro-business to enhance production and consumption of local agriculture produce
10. Promote sustainable spatially integrated balanced and orderly development of human settlement
11. Enhance inclusive and equitable access to, and participation in quality education at all levels
12. Promote ICT Development at all levels
13. Ensure improved Fiscal Performance and Sustainability
14. Promote Local Economic activities
15. Promote the development of tourism potentials
16. Ensure operationalisation of the lower sub structures
17. Support security related infrastructure

## 11. Policy Outcome Indicators and Targets

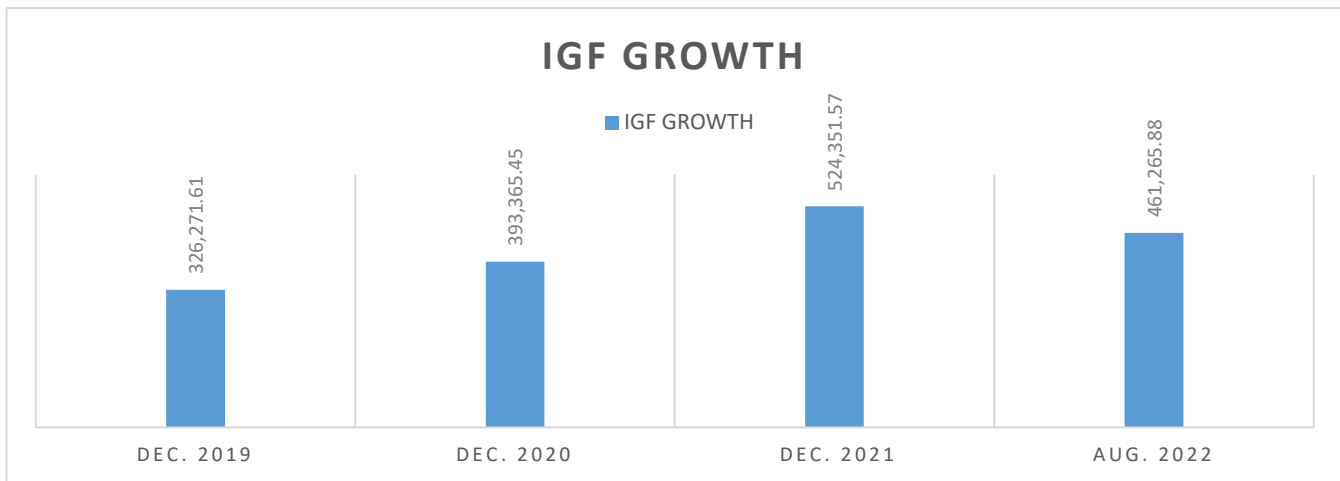
OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2020)		PREVIOUS YEAR'S PERFORMANCE (2021)		CURRENT YEAR'S ACTUAL PERFORMANCE (2022)		LATEST STATUS 2023	MEDIUM TERM 2024-2026
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Improved Revenue Generation	Growth in IGF	427,500.00	92.02%	451,400.00	116.16	681,657.04	67.66	681,657.04	67.66
	Commission collectors recruited	5	4	5	3	8	10	8	10
	Sub-offices operationalised	4	2	4	4	4	4	4	4
Improved decision making and accountability	Minutes of Statutory sub-committee for each of the five subcommittees	4	4	4	4	4	3	4	3
Improved decision making and accountability	Minutes of General Assembly and Executive Committee	4	3	4	3	4	2	4	2
<b>STATISTICS</b>									
Properly planned and effective decision making	Updated data of rateable activities	2800	2564	3082	2569	4613	3549	4,400	4,840
<b>HUMAN RESOURCE MANAGEMENT</b>									
Improved capacity of staff on Code of conduct, report and minute writing	staff trained	50	50	50	60	70	100	100	110
Improved capacity of Assembly members on communication and conflict management	Assembly members trained	21	21	21	21	21	30	21	30

Improved capacity of Staff/revenue collectors on Revenue Mobilization	staff/ revenue collectors trained	50	60	70	60	60	30	60	70
<b>PLANNING, BUDGETING AND COORDINATING</b>									
Enhanced service delivery and accountability	Annual progress Report prepared	1	1	1	1	1	1	1	1
Improved implementation of assembly's planned activities	minutes of Budget committee and DPCU	4	4	4	4	4	2	4	2
Enhanced service delivery and accountability	Minutes of stakeholders' meetings on PFM templates	2	2	2	2	2	2	2	2
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>									
Improved settlement planning and development control	Minutes of spatial planning committee	12	4	12	12	12	8	12	12
	local/ settlement plans developed	4	0	4	2	2	2	2	2
	Building permits approved	100	80	120	109	150	102	200	250
<b>SOCIAL SERVICES DELIVERY</b>									
Improved Access to Education	Classrooms Built	4	4	3	1	4	3	2	2
Increased number of Brilliant but Needy Students/ STMIE/MOCK	Pupils Supported	20	15	1,800	1,984	2,000	23	2,000	2,500
Improved livelihood of PWDs	PWDs supported	120	102	77	121	79	174	174	200
Improved access to Health Care	Health Facilities Built	2	1	3	1	4	2	2	2
Improved access to Health Care	Report on sensitization exercises	2855	2,267 (79.40 %)	3,144	2,516 (75.2% )	3,425	2,023 (59.1% )	3,706	3,987

ECONOMIC DELIVERY									
Developed Capacity of Farmer-based Organisation	Reports on trainings organized	50	15	65	63	78	79	80	80
Increased agriculture productivity	Report on yield assessment from sweet potatoes demonstration farms	22MT	20.4MT	24MT	22.4MT	24.7MT	23.1MT	26MT	27MT
Increased agriculture productivity	Report on yield assessment from Cassava demonstration farms	30MT	27.8MT	33 MT	32MT	34MT	33MT	36MT	37MT
increased number of registered businesses	Businesses registered	40	45	50	70	50	51	60	70
Increased number of business activities district wide	clients facilitated to access loan	40	45	50	63	30	45	50	60
Sanitation and Waste Management									
Improved sanitation management	ODF certified communities	5	5	3	0	5	10	5	10
Improved sanitation management	skips containers purchased	5	0	3	0	5	0	3	3
Improved access to portable water	water extension projects	16	16	4	4	4	2	5	5

## 12. REVENUE MOBILIZATION STRATEGIES 2023

Fig. 4: INTERNAL REVENUE GENERATION PERFORMANCE



### Revenue Mobilization Strategies

1. Regular and periodic revenue sensitization and education of rate payers
2. Continue the exercise on the house-numbering and Property Addressing System.
3. Embark on valuation of Commercial Properties.
4. Operationalization of Market Complex at Aboso
5. Operationalisation of night market revenue collection
6. Operationalize Four (4) Area Council Offices in the District to ensure the efficient collection of ceded revenue
7. Hold regular and consultative meeting with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.
8. Strengthening of revenue task force operations and set up revenue collection points.
9. Regular training and monitoring of revenue collectors by management.
10. Update database of all rateable items in the district
11. Prompt and early distribution of bills
12. Establishment and operationalisation of district court to prosecute rate defaulters and ensure effective implementation of the assembly bye-laws.
13. Procurement of revenue management software

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### *1. Budget Programme Objectives*

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


#### *2. Budget Programme Description*

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

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

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

The programme is being implemented with the total support of all staff of the units and departments mentioned above. The total staffs of fifty-five (55) are involved in the delivery of the programme. They include Administrators, Planners, Human Resource Managers, Procurement Officers, Budget Analysts, Statisticians, Finance, Revenue Collectors and Internal Auditors and other support staff, specifically Executive officers and drivers.

 **General Administration:** Provide technical services and advise on matters affecting local governance and decentralization to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat.

- ✚ **Finance and Audit:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities in compliance with the Financial Regulation Act.
- ✚ **Planning, Budgeting and Coordinating:** Secretariat of the District Planning and Coordinating Unit (DPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programmes for the Assembly. The unit is to ensure that there is holistic development of the district and also provide quarterly reports to relevant authorities including NDPCU, etc The Budget division, provides and coordinates the budget of the departments of the assembly and harmonize them into the District Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.
- ✚ **Internal Audit:** The Internal Audit function provides comfort / assurance to management of MMDAs regarding the compliance, economy, efficiency and effectiveness of their programmes and projects. Generally, it ensures continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.
- ✚ **Procurement:** This sub-programme facilitates the procurement of quality goods and services and assets for the Assembly. The Procurement Act constitutes the legal framework for undertaking all procurement transactions in Ghana. The provisions of the Procurement Act are geared towards realising quality, cost savings and value for money hence serves as the basis for the work of the sub programme
- ✚ **Human Resource Management:** Recruits highly qualified workforce, implements Human Resource Policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.
- ✚ **Statistics:** Facilitates the collection, compilation, analysis and dissemination of data in line with expectation about the value and potential of research to shed light or insights on new issues and phenomenon.

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

- ❖ General Administration
- ❖ Finance and Audit
- ❖ Planning, Budgeting, Statistics and Coordinating
- ❖ Human Resource Management

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

##### *1. Budget Sub-Programme Objective*

- To formulate and execute plans, programmes and strategies for the overall development of the district; to monitor and evaluate planned programmes of the decentralized departments
- To cooperate with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district
- To provide strategic direction for the achievement of the overall objective of the procurement function in the district

##### *2. Budget Sub-Programme Description*

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

This sub-programme also manages the development and implementation of the procurement plan and ensures that the procurement activities are in harmony with the Public Procurement Act, 2003 (Act 663) and the Procurement Amendment Act, 2016 (Act 914). It is also responsible for liaising with service providers and other stakeholders to undertake procurement activities.

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

The total number of staff responsible for the delivery of this sub-programme is Thirty (30) and is funded by the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and the District Development Facility (DDF). The beneficiaries of this sub-programme are the departments, communities and the District Assembly as a whole.

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
At least three ordinary meetings of the General Assembly held	Number of Ordinary meetings held	4	3	2	4	4	4
At least three meetings of the executive Committees held	Number of Executive Committee meetings held	4	2	4	4	4	4
Four quarterly meetings for the 5 Statutory sub-committees held	Number of Statutory sub-committees held	4 each	3 each	4 each	4 each	4 each	4 each
12 monthly management meetings held	Number of management meetings held	9	6	12	12	12	12
Procurement Plan developed and maintained	Approved procurement plan	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	
Four Quarterly Entity Tender Committee Meetings held	Number of Entity Tender Committee meetings	4	2	4	4	4	

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Internal management of the organisation</b>	<b>1. Procurement of office equipment and logistics</b>
Rehabilitation/Rent for Area Councils	Furnishing of area council offices
Support for Covid-19 related activities	Furnishing of office
support for anti-corruption activities	Installation of Intercom
<b>2. Official celebrations</b>	Procurement of Internet Boosters for GIFMIS Activities
Support for Official celebrations (Independence Day, farmers day, etc)	Procurement of office equipment
<b>3. monitoring and evaluation of programs and projects</b>	
Monitoring and Coordination of Assembly programmes and projects	

Support for area council monitoring activities	
Support for maintenance of security	
<b>4. Maintenance, rehabilitation, refurbishment and upgrading of existing structures</b>	
Operation and maintenance of official vehicles	
<b>5. Procurement of office supplies and consumables</b>	
Procurement of cement, iron rods and others	
Procurement of Stationery	
Procurement of consumables (MP's donation of items to communities)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### *1. Budget Sub-Programme Objective*

- To ensure efficient and effective management of the financial resource of the Gomoa Central District Assembly and the timely preparation and submission of financial reports to the relevant authorities.
- To provide an independent, objective and effective risk management controls designed to add value and improve operations that will ensure compliance with internal control systems.

##### *2. Budget Sub-programme Description*

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

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

A total number of nine (9) officers are responsible for the delivery of this sub-programme and is funded by the District Assembly Common Fund and the Internally Generated Fund.

##### *3. Challenges*

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

#### 4. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			2026
		2021	2022	2023	2024	2025	
Twelve Financial Reports prepared	Number of financial reports prepared	12	9	12	12	12	12
Annual Statement of Account prepared	Annual statement account	1	1	1	1	1	1
Four Internal Audit reports prepared	Number of reports	4	2	4	4	4	4
Four Audit committee meetings organized	Number of meetings	2	2	4	4	4	4

#### 5. Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>2. Administrative and technical meetings</b> Revenue Collectors monitored Revenue Improvement Action Plan Prepared Organize quarterly meetings of the Audit Committee Examine Payment Vouchers and disbursements to payees	<b>1. Procurement of office equipment and logistics</b> Procurement of accounting software

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting, Statistics and Coordinating**

#### *1. Budget Sub-Programme Objective*

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

#### *2. Budget Sub-programme Description*

This sub-programme is the secretariat for the District Planning and Coordination Unit (DPCU) and is responsible for the strategic and development planning of the district. It is responsible for deepening participatory planning, budgeting, implementation, monitoring and evaluation within the framework of the Medium-Term Development Plan and provides accurate and reliable data for projections in terms of revenue, programmes and projects.

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

The number of staff delivering the sub-programme is Fourteen (14) and the funding source is the District Assembly common Fund, Internally Generated Fund and the District Development Facility (DACF-RFG). The beneficiaries of this sub-programme are the Departments and the general public.

#### *3. Challenges*

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

#### 4. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Quarterly DPCU meetings held	Number of DPCU meetings	4	2	4	4	4	4
Quarterly annual Progress Report prepared	Annual Progress report	1	1	1	1	1	1
Quarterly monitoring of Programmes	Number of Monitoring reports	4	3	4	4	4	4
Two stakeholders' forum on the Fee-Fixing Resolution held	Number of Stakeholders forum conducted	2	1	2	2	2	2
Quarterly Budget Committee meetings held	Number of meetings held	4	3	4	4	4	
District Composite Budget Prepared	Composite Budget	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Updated data for all ratable prepared	Updated data	2569	3549	4,400	4,840	5,100	5,200

#### 5. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Administrative and Technical Meetings</b>	
Organise Budget committee and DPCU meetings Quarterly	
Organize Stakeholders' meeting on the preparation of the Fee-Fixing Resolution and PFM templates	
District Composite Budget Prepared Quarterly Annual Progress Report prepared	

<b>2. Data Collection Exercise</b>		
Data collection exercise of all rateable items		
Survey of bill boards/ market readings		

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME SP 1.4: Human Resource Management**

##### *1. Budget Sub-Programme Objective*

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

##### *2. Budget Sub-Programme Description*

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

Human Resource Management sub-programme covers:

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

The number of staff delivering the sub-programme is two (2) and the funding source is the District Assembly Common fund, District Development Facility (DACF-RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

##### *3. Budget Sub-Programme Results Statement*

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



Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4	4
	Number of promoted staff	19	13	30	40	50	50
	Number of appraised staff	102	102	102	102	102	102
	Number of officials sponsored for local courses (including in house training)	60	100	110	115	120	120

#### 4. Budget Sub-Programme Standardized Operations and Projects

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<b>1. Staff training and skills development</b>	
Manpower Skills Development / Human Capacity Development	
Recruitment, Appraisals and Promotions	
Staff welfare and Motivation	

## BUDGET PROGRAMME SUMMARY


### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT


#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### *1. Budget Sub-Programme Objectives*

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

##### *2. Budget Sub-Programme Description*

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

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

##### *3. Budget Sub-Programme Results Statement*

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

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Submitted building plans given permit	Number of building permits approved	109	102	120	140	160	200
House numbering and Property Addressing System conducted	Field reports on completion %	20%	40%	100%	100%	100%	100%
Technical / spatial planning committee meetings conducted	Number of Technical / spatial planning Committee meetings organized	2	1	12	12	12	12
Settlement schemes for Asebu – Pomadze implemented	Field report	0	0	1	2	3	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Land use and spatial planning</b>	
Hold Twelve (12) Spatial/ technical Planning Committee meetings for the approval of building permit	
Development of settlement schemes for communities within the district	
Valuation of Commercial Properties	
<b>2. Street naming and property addressing system</b>	
Support for street naming and house numbering activities	

## BUDGET FOR PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2: Infrastructure Development

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

This sub-programme advises on the administration and management of contracts awarded by the District Assembly. The sub-programme also provides technical backstopping for the Assembly. The number of staff delivering programme is nine (9) and is funded by the District Assembly Common Fund (DACF), the District Development Facility (DDF) and the Internally Generated Fund (IGF).

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

##### 3. Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Monitoring of projects conducted	Field report	4	3	4	4	4	4
Inspection of building projects conducted	Field reports	12	8	12	12	12	12
Site meetings organized	Number of site meetings	4	3	4	4	4	6
Assembly Properties rehabilitated	Number of properties rehabilitated	1	2	2	3	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Maintenance, rehabilitation, refurbishment and upgrading of existing structures</b>	<b>1. Acquisition of movable and immovable assets</b>
Maintenance of streetlights	Support for rural electrification
Operations and Maintenance of Assembly Properties	Fencing and pavement of Police station at Asebu Pomadze
Maintenance of GES Office block	Construction of 1No. Police station at Obuasi
Renovation of Ofaso Anglican basic school	Installation of Internal Communication Facilities at New Office Complex
Monitoring and inspection of Physical Projects	Construction of 1No.3 Classroom Block at Oguakrom/ Nyankuade
	Construction of 1No. 6 Classroom Block at Gomoa Lome Islamic D/A Prim. School
	Construction of 1No. 3unit classroom block with 4-Seater KVIP toilet at Afransi SDA
	Construction of 1No. 6 Classroom Block at Gomoa Ayensuadze
	Construction of CHPS Compound at Gomoa Mangoase
	Construction of CHPS Compound at Gomoa Nsuaem
	Construction of CHPS Compound at Gomoa Kwameadwer
	Construction of maternity block and laboratory at Aboso CHPS compound
	Construction of lockable market at Aboso
	Acquisition of Land for Technology Village
	Construction of 3No. culverts
	Purchase of land banks for two area councils
	Creation of 1No. 28-unit lockable market at Gomoa Aboso
	Reshaping of feeder roads

## BUDGET SUB-PROGRAMME SUMMARY


### PROGRAMME 3: SOCIAL SERVICES DELIVERY


#### 1. Budget Programme Objectives


- To plan, initiate and coordinate community-based projects/programmes for women, children and the vulnerable in the district.
- To provide quality education to all children of school going age irrespective of sex, tribe or region
- To undertake management and administration of the overall Health Facilities within the district and also promote healthy mode or living and good health habits by people in the Gomoa Central District

#### 2. Budget Programme Description

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

 **Education and Youth Development:** Responsible for providing quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent. The sector is to train the pupil to be responsible to the society and provide quality manpower to the district.

 **Health Delivery:** To deliver cost effective, efficient and affordable quality health services at the primary and secondary levels.

 **Social Welfare and Community Development:** Coordinates community-based projects/programs (Services for women and children – Persons with disabilities) and social welfare services or programmes and projects for the department. The department is to ensure that their there is gender mainstreaming and equality in the district.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1: Education and Youth Development**

##### *1. Budget Sub-Programme Objective*

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

##### *2. Budget Sub-Programme Description*

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

The staff strength of the sub-programmes consists of 54 officers at the central administration, 829 teachers at the basic school level and 188 teachers at the Second Cycle level.

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

##### *3. Budget Sub-Programme Results Statement*

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly 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			
		2021	2022	2023	2024	2025	2026
Students in STMIE supported	Number of Students supported	-	-	15	20	25	30
My first day at School activity supported	Field report	1	1	1	1	1	
Annual Best Teacher Organized	Report on Event	-	-	1	1	1	
Needy but brilliant students supported	Number of students supported	20	24	30	40	45	
Mock examination supported	Number of mock examinations supported	2	2	1	2	2	2
District Education Oversight committee organized	Quarterly reports	4	2	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Support to teaching and learning delivery</b>	
Support for STMIE	
Support for my First Day at school	
Procurement of logistics for Teaching and Learning Materials	
Annual Best Teacher Awards	
<b>2. School feeding operations</b>	
Monitoring of School feeding	
<b>3. Development of youth, sports and culture</b>	
Support for culture and cultural activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The Directorate has a staff strength of 137. Some of the challenges facing the department include; inadequate office space, late release of funds and lack of basic infrastructure to facilitate the operationalization of the CHPS. The beneficiaries of the programme are the citizens of Gomoa Central District Assembly and the general public at large.

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Sensitization programmes on malaria and immunization duly Organized	Number of sensitization programmes organized	2,516	2,023	3,706	3,987	3,987	3987
HIV/AIDS Programme Organized	Field Report	3	2	4	4	4	4

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. information, education and communication</b>	
Monitoring and supervision of CHPS Compound	
Support for district immunization programme	
<b>2. Support to malaria (DRI)/HIV</b>	
Support for malaria prevention	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 1.3: Social Welfare & Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This sub-programme provides technical/professional advice on social/community development issues in the district. Generally, it monitors and evaluates programmes, policies and emerging social issues and makes recommendations for decision-making. The sub-programme also develops and promote social protection programme as well as oversees efficient juvenile justice administration and implementation of statutory legal instruments. The beneficiaries of this sub-programme are the community, the aged, the vulnerable, the women, and the children. The total staff strength delivering this sub-programme is eight (8).

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

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly 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			
		2021	2022	2023	2024	2025	2026
LEAP beneficiaries/Caregivers assisted and monitored	Number of beneficiaries assisted	189	216	250	280	300	350
Social and Public Education in Eight (8) communities on child trafficking and teenage pregnancy Organized	Field report	6	8	10	15	15	20
Parents and caregivers supported to provide needed support to PWDs	Number of PWDs supported	77	121	154	79	174	200

Climate Change forum in Six (6) communities organized	Number of forums organized	8	5	10	15	20	
District Tree planting exercises organized	Number of trees planted	1	1	1	1	1	

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Social Intervention Programmes</b>	<b>1.Acquisition of movable and immovable assets</b>
Monitoring of Persons with Disabilities	Procurement of items for people with disability
Monitoring of LEAP Beneficiaries	
<b>2. information, education and communication</b>	
Community sensitization and Education on climate change interventions	
<b>3. Child Right Promotion and Protection</b>	
Public Education in Eight (8) communities on child trafficking and teenage pregnancy	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### *1. Budget Sub-Programme Objective*

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

#### *2. Budget Programme Description*

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

##### *1. Budget Sub-Programme Objective*

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

##### *2. Budget Sub-Programme Description*

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

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

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

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

##### *3. Budget Sub-Programme Results Statement*

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

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Job Creation /LED issues promoted district-wide	Number of businesses promoted	3	5	10	15	20	25
Business Counselling services provided	Number of businesses counseled	150	165	180	190	200	250
Increased businesses registration with the registrar general department	Number of businesses registered	70	41	50	60	70	70

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
<b>1. Promotion of Small, Medium and Large-Scale Enterprise</b>
Business Counselling
Support for Job Creation
Support for Tourism Development
Training of SME's and Women Groups
Organize groups to access Credit facilities/loans

Standardized Projects



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To manage and coordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs.

##### 2. Budget Sub-Programme Description

This sub-programme is mainly responsible for facilitating the development and promotion of agribusiness in the district, establishing relevant demonstrations, field days, and also ensuring food safety. The sub-programme also ensures that scheduled training programs are implemented and technical backstopping is provided for farmers in the district. The sub-programme is to be funded by GOG, District Assembly Common Fund and other donor funds with a staff strength of seventeen (17).

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Capacity of farmers built on relevant agronomic practices	Reports on training organized	65	63	78	79	80	80
Facilitation of sweet potatoes demonstration farms organized	Report on yield assessment from sweet potatoes demonstration farms	24MT	22.4MT	24.7MT	23.1MT	26MT	27MT

Facilitation of cassava demonstration farms organized	Report on yield assessment from Cassava demonstration farms	33MT	32MT	34MT	33MT	36MT	37MT
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#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Administrative and Technical Meetings</b>	
Facilitation of One district one factory project	
Organize 1 National Farmers Day Celebration	
Organize 4 training sessions for 25 technical staff (training of trainers) on extension communication methods to enhance effective work delivery	
<b>2. Production and acquisition of improved Agric inputs</b>	
Support for planting for food and jobs and export and rural development activities	
<b>3. Extension services</b>	
Establish 5,000 oil palm seedlings nursery and train beneficiary plantation holder farmers on coconut and oil palm plantation management	
Carry out 30 sensitization, farmer fora, and registration for 200 prospective PFJ farmers on improved planting materials input (seeds, agro chemicals and fertilizer) to increase participation and yield in planting for food and jobs programme for maize, cassava rice and vegetable	
Establish 8 demonstration fields to disseminate improved production technologies to farmers in PFJ and other crops (cassava and sweet potato)	
Train 10 women FBO farmers, 250 aggregators and individual agro-processors on post-harvest management in vegetable (chilli preservation techniques, food safety technologies and hazard/risk, factors to improve productivity and prolong shelf lives of farm produce	

Establish 5,000 oil palm seedlings nursery and train beneficiary plantation holder farmers on coconut and oil palm plantation management		
Increased investment in rearing for food and jobs for 40 farmers by training youth farmers on production and sales of cockerel to create sustainable jobs and generate income		
Organize field 192 visits to PERD plantations and farms to assess pest and disease situation, conduct plant clinics sessions aimed at controlling diseases and pests to curb plant disease outbreak		
Organize 3 training sessions for 60 youth farmers and 4 FBOs on non-traditional animal production (rabbitry, grass cutter farming, cockerel projects, and mushroom production)		

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### *1. Budget Programme Objectives*








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

#### *2. Budget Programme Description*

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze 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 toward preventing disease and creating a healthy environment.

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			2026
		2021	2022	2023	2024	2025	
Monthly sanitation day organized	Number of activities organized	1	4	12	12	12	12
Water extension projects facilitated	Number of water extension projects	4	2	4	5	6	7
Sanitation management issues duly executed	Number of ODF certified communities	5	10	15	20	25	30
Skip containers purchased for refuse collection	Number of Skip containers	0	0	3	3	3	3

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
<b>1. Environmental sanitation and management</b>
Organize monthly Sanitation and clean-up exercises
Sanitation, Education and supervision activities in communities
Health screening of food vendors
<b>2. Liquid waste management</b>
Implementation of Community Led Total Sanitation
Promotion of household latrines

Standardized Projects
<b>1. Acquisition of movable and immovable assets</b>
Procurement of 3No. Skip containers
Construction of pen for stray animals
Procurement of Motorbikes
<b>2. Solid waste management</b>
Erection of 2No. waste holding bay
Compacting and leveling of final disposal Site at Gomoa Ofaso

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### *1. Budget Sub-Programme Objective*

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

##### *2. Budget Sub-Programme Description*

This sub-programme is responsible for rehabilitation services for victims of disasters, mobilization of people and ensuring the preparedness of the district in the management of disasters. The sub-programme mainly focuses on the creation of public awareness of natural disasters, risk and vulnerability as well as periodic tree planting activities. This sub-programme would be delivered by the National Disaster and Management Organization with a total staff strength of 10. The sub programme would be funded by DACF, GOG and internally generated funds (IGF). Some of the key challenges facing the sub-programme include lack of logistics such as an official vehicle

##### *3. Budget Sub-Programme Results Statement*

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

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Disaster-Related Issues Supported	Field Report	3	2	4	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>1. Public education and sensitization</b>	
Public education on disaster management	
Support for Disaster Prevention	
Support for Hydrometeorological and Biology threat	

#### CONCLUSION

The 2023 budget statement reflects the true intention of the district to improve the economic livelihood of the people and expand social amenities within the Gomoa Central District. Little wonder that a significant amount of the funds of the 2023 Composite Budget is geared towards the establishment of economic infrastructure such as markets, the Artisanal/Technology village at Gomoa Gyaman and facilitation for government priority projects. These projects alone are expected to create a number of direct and indirect jobs. In spite of this, the Assembly believes that translating these intentions into reality will require the cooperation and support of all stakeholders. Consequently, we appeal to all stakeholders to unanimously give their support to the 2023 Composite Budget to help improve the livelihood of our people.

PART C: FINANCIAL INFORMATION



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,626,167		
130201 17.1 strengthen domestic resource mob.	12,722,049	0		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	997,400		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,736,909		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,283,412		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	364,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,868,842		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	49,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,689,340		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,140,410		
550201 2.1 End hunger and ensure access to sufficient food	0	256,279		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	374,000		
640202 8.5 Achieve full and prdctive employment and decent work for all	0	256,289		
<b>Grand Total ¢</b>	<b>12,722,049</b>	<b>12,722,049</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>203 02 00 001 24</b>		<b>12,722,048.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		77,000.00	0.00	0.00	0.00
1413001	Property Rate	75,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
<b>Property income [GFS]</b>		30,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		150,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	150,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		172,830.23	0.00	0.00	0.00
1422002	Herbalist License	6,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	7,500.00	0.00	0.00	0.00
1422007	Liquor License	1,500.00	0.00	0.00	0.00
1422009	Bakers License	405.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	22,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,799.92	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023	Communication Sevices	1,200.00	0.00	0.00	0.00
1422024	Private Education Int.	14,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	0.00	0.00
1422036	Petrochemical Companies	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422041	Taxi Licences	7,000.00	0.00	0.00	0.00
1422044	Financial Institutions	4,000.00	0.00	0.00	0.00
1422051	Millers	405.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	700.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422128	Telecommunication Companies	12,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,500.00	0.00	0.00	0.00
1422153	Business Licence	29,670.31	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423004	Sale of Poultry	6,250.00	0.00	0.00	0.00
<b>Output 0004 FEES</b>					
<b>Sales of goods and services</b>		264,072.07	0.00	0.00	0.00
1423001	Markets Tolls	19,832.85	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423027	Aboticaba Fee	100,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	121,889.22	0.00	0.00	0.00
1423464	Sale of Health Forms	14,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,350.00	0.00	0.00	0.00
1423528	Development Levy	1,000.00	0.00	0.00	0.00
<b>Output 0005 RENTS</b>					
<b>Property income [GFS]</b>		20,682.59	0.00	0.00	0.00
1415038	Rental of Facilities	20,682.59	0.00	0.00	0.00
<b>Output 0006 FINES/PENALTIES/FORFIETS</b>					
<b>Fines, penalties, and forfeits</b>		1,155.00	0.00	0.00	0.00
1430001	Court Fines	830.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	225.00	0.00	0.00	0.00
1430007	Lorry Park Fines	100.00	0.00	0.00	0.00
<b>Output 0007 USE OF DACF, DONOR, GOG TO DEPARTMENTS</b>					
<b>From foreign governments(Current)</b>		9,542,141.46	0.00	0.00	0.00
1331002	DACF - Assembly	6,407,144.27	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	230,079.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,048,918.19	0.00	0.00	0.00
<b>Output 0008 GOG COMPENSATION</b>					
<b>From foreign governments(Current)</b>		2,464,167.42	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,464,167.42	0.00	0.00	0.00
<b>Grand Total</b>		12,722,048.77	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa Central - Afransi	0	0	0	12,722,049	12,748,310	15,197,957
<b>Management and Administration</b>	0	0	0	3,616,755	3,631,181	6,001,611
	0	0	0	1,292,624	1,305,430	1,305,550
	0	0	0	607,529	609,149	613,605
	0	0	0	400,000	400,000	404,000
	0	0	0	1,262,302	1,262,302	3,623,613
	0	0	0	54,300	54,300	54,843
<b>Social Services Delivery</b>	0	0	0	4,940,743	4,945,279	4,990,150
	0	0	0	463,581	468,117	468,217
	0	0	0	46,011	46,011	46,471
	0	0	0	100,000	100,000	101,000
	0	0	0	2,956,661	2,956,661	2,986,227
	0	0	0	30,000	30,000	30,300
	0	0	0	300,000	300,000	303,000
	0	0	0	50,000	50,000	50,500
	0	0	0	994,491	994,491	1,004,436
<b>Infrastructure Delivery and Management</b>	0	0	0	2,396,187	2,399,140	2,420,149
	0	0	0	317,278	320,231	320,451
	0	0	0	58,000	58,000	58,580
	0	0	0	1,020,782	1,020,782	1,030,990
	0	0	0	1,000,128	1,000,128	1,010,129
<b>Economic Development</b>	0	0	0	1,688,363	1,692,710	1,705,247
	0	0	0	446,685	451,031	451,151
	0	0	0	4,200	4,200	4,242
	0	0	0	1,087,400	1,087,400	1,098,274
	0	0	0	150,079	150,079	151,580
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800
	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	12,722,049	12,748,310	15,197,957

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa Central - Afransi	0	0	0	12,722,049	12,748,310	15,197,957
<b>Management and Administration</b>	0	0	0	3,616,755	3,631,181	6,001,611
<b>SP1.1: General Administration</b>	0	0	0	3,133,490	3,146,136	5,513,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,264,648	1,277,294	1,277,294
211 Wages and salaries [GFS]	0	0	0	1,222,648	1,234,874	1,234,874
21110 Established Position	0	0	0	1,102,648	1,113,674	1,113,674
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	42,000	42,420	42,420
21210 Actual social contributions [GFS]	0	0	0	42,000	42,420	42,420
<b>22 Use of goods and services</b>	0	0	0	1,484,012	1,484,012	3,847,540
221 Use of goods and services	0	0	0	1,484,012	1,484,012	3,847,540
22101 Materials - Office Supplies	0	0	0	614,043	614,043	2,968,872
22102 Utilities	0	0	0	26,200	26,200	26,462
22104 Rentals	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	354,528	354,528	358,073
22106 Repairs - Maintenance	0	0	0	46,531	46,531	46,996
22107 Training - Seminars - Conferences	0	0	0	272,911	272,911	275,640
22109 Special Services	0	0	0	134,800	134,800	136,148
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	0	0	0	46,865	46,865	47,334
273 Employer social benefits	0	0	0	46,865	46,865	47,334
27311 Employer Social Benefits - Cash	0	0	0	46,865	46,865	47,334
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	329,964	329,964	333,264
311 Fixed assets	0	0	0	329,964	329,964	333,264
31122 Other machinery and equipment	0	0	0	199,810	199,810	201,808
31131 Infrastructure Assets	0	0	0	93,017	93,017	93,948
31132 Intangible Fixed Assets	0	0	0	37,137	37,137	37,509
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	33,775	34,113	34,113
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,775	34,113	34,113
211 Wages and salaries [GFS]	0	0	0	33,775	34,113	34,113
21110 Established Position	0	0	0	33,775	34,113	34,113
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	103,148	103,689	104,179
<b>21 Compensation of employees [GFS]</b>	0	0	0	54,148	54,689	54,689
211 Wages and salaries [GFS]	0	0	0	54,148	54,689	54,689
21110 Established Position	0	0	0	54,148	54,689	54,689
<b>22 Use of goods and services</b>	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	4,000	4,000	4,040

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP1.5: Human Resource Management</b>	0	0	0	346,343	347,243	349,806
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,054	90,954	90,954
211 Wages and salaries [GFS]	0	0	0	90,054	90,954	90,954
21110 Established Position	0	0	0	90,054	90,954	90,954
<b>22 Use of goods and services</b>	0	0	0	226,289	226,289	228,552
221 Use of goods and services	0	0	0	226,289	226,289	228,552
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	220,289	220,289	222,492
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	4,940,743	4,945,279	4,990,150
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,689,340	1,689,340	1,706,234
<b>22 Use of goods and services</b>	0	0	0	330,894	330,894	334,203
221 Use of goods and services	0	0	0	330,894	330,894	334,203
22101 Materials - Office Supplies	0	0	0	69,782	69,782	70,480
22105 Travel - Transport	0	0	0	10,368	10,368	10,472
22106 Repairs - Maintenance	0	0	0	240,744	240,744	243,151
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	136,868	136,868	138,236
282 Miscellaneous other expense	0	0	0	136,868	136,868	138,236
28210 General Expenses	0	0	0	136,868	136,868	138,236
<b>31 Non Financial Assets</b>	0	0	0	1,221,579	1,221,579	1,233,795
311 Fixed assets	0	0	0	1,221,579	1,221,579	1,233,795
31112 Nonresidential buildings	0	0	0	1,021,579	1,021,579	1,031,795
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,140,410	1,140,410	1,151,814
<b>22 Use of goods and services</b>	0	0	0	63,254	63,254	63,887
221 Use of goods and services	0	0	0	63,254	63,254	63,887
22107 Training - Seminars - Conferences	0	0	0	63,254	63,254	63,887
<b>31 Non Financial Assets</b>	0	0	0	1,077,155	1,077,155	1,087,927
311 Fixed assets	0	0	0	1,077,155	1,077,155	1,087,927
31112 Nonresidential buildings	0	0	0	1,077,155	1,077,155	1,087,927
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	596,763	598,990	602,730
<b>21 Compensation of employees [GFS]</b>	0	0	0	222,763	224,990	224,990
211 Wages and salaries [GFS]	0	0	0	222,763	224,990	224,990
21110 Established Position	0	0	0	222,763	224,990	224,990
<b>22 Use of goods and services</b>	0	0	0	234,000	234,000	236,340
221 Use of goods and services	0	0	0	234,000	234,000	236,340
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,514,231	1,516,539	1,529,373
<b>21 Compensation of employees [GFS]</b>	0	0	0	230,819	233,127	233,127
211 Wages and salaries [GFS]	0	0	0	230,819	233,127	233,127
21110 Established Position	0	0	0	230,819	233,127	233,127
<b>22 Use of goods and services</b>	0	0	0	937,000	937,000	946,370
221 Use of goods and services	0	0	0	937,000	937,000	946,370
22102 Utilities	0	0	0	817,000	817,000	825,170
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	346,412	346,412	349,876
311 Fixed assets	0	0	0	346,412	346,412	349,876
31112 Nonresidential buildings	0	0	0	31,011	31,011	31,321
31113 Other structures	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	85,401	85,401	86,255
<b>Infrastructure Delivery and Management</b>	0	0	0	2,396,187	2,399,140	2,420,149
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	410,924	411,394	415,034
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,924	47,394	47,394
211 Wages and salaries [GFS]	0	0	0	46,924	47,394	47,394
21110 Established Position	0	0	0	46,924	47,394	47,394
<b>22 Use of goods and services</b>	0	0	0	214,000	214,000	216,140
221 Use of goods and services	0	0	0	214,000	214,000	216,140
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,985,263	1,987,746	2,005,116
<b>21 Compensation of employees [GFS]</b>	0	0	0	248,354	250,837	250,837
211 Wages and salaries [GFS]	0	0	0	248,354	250,837	250,837
21110 Established Position	0	0	0	248,354	250,837	250,837

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	278,277	278,277	281,060
221 Use of goods and services	0	0	0	278,277	278,277	281,060
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	270,277	270,277	272,980
<b>31 Non Financial Assets</b>	0	0	0	1,458,632	1,458,632	1,473,219
311 Fixed assets	0	0	0	1,458,632	1,458,632	1,473,219
31112 Nonresidential buildings	0	0	0	980,632	980,632	990,439
31113 Other structures	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	1,688,363	1,692,710	1,705,247
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	997,400	997,400	1,007,374
<b>22 Use of goods and services</b>	0	0	0	122,797	122,797	124,025
221 Use of goods and services	0	0	0	122,797	122,797	124,025
22107 Training - Seminars - Conferences	0	0	0	122,797	122,797	124,025
<b>31 Non Financial Assets</b>	0	0	0	874,603	874,603	883,349
311 Fixed assets	0	0	0	874,603	874,603	883,349
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	804,603	804,603	812,649
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	690,964	695,310	697,873
<b>21 Compensation of employees [GFS]</b>	0	0	0	434,685	439,031	439,031
211 Wages and salaries [GFS]	0	0	0	434,685	439,031	439,031
21110 Established Position	0	0	0	434,685	439,031	439,031
<b>22 Use of goods and services</b>	0	0	0	236,279	236,279	238,642
221 Use of goods and services	0	0	0	236,279	236,279	238,642
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	61,772	61,772	62,390
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	97,507	97,507	98,482
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	12,722,049	12,748,310	15,197,957



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Gomoa Central - Afransi	2,464,167	3,772,564	3,190,580	9,427,312	162,000	410,592	143,148	715,740	0	0	0	254,379	1,994,618	2,248,997	12,722,049
Management and Administration	1,280,624	1,406,475	267,827	2,954,926	162,000	383,392	62,137	607,529	0	0	0	54,300	0	54,300	3,616,755
Central Administration	1,102,648	1,174,475	267,827	2,544,950	162,000	364,403	62,137	588,540	0	0	0	0	0	0	3,133,490
Administration (Assembly Office)	1,102,648	1,174,475	267,827	2,544,950	162,000	364,403	62,137	588,540	0	0	0	0	0	0	3,133,490
Finance	33,775	0	0	33,775	0	0	0	0	0	0	0	0	0	0	33,775
	33,775	0	0	33,775	0	0	0	0	0	0	0	0	0	0	33,775
Human Resource	90,054	186,000	0	276,054	0	15,989	0	15,989	0	0	0	54,300	0	54,300	346,343
Human Resource	90,054	186,000	0	276,054	0	15,989	0	15,989	0	0	0	54,300	0	54,300	346,343
Statistics	54,148	46,000	0	100,148	0	3,000	0	3,000	0	0	0	0	0	0	103,148
Statistics	54,148	46,000	0	100,148	0	3,000	0	3,000	0	0	0	0	0	0	103,148
Social Services Delivery	453,581	1,447,016	1,619,645	3,520,242	0	15,000	31,011	46,011	0	0	0	50,000	994,491	1,044,491	4,940,743
Education, Youth and Sports	0	463,761	1,021,579	1,485,340	0	4,000	0	4,000	0	0	0	0	200,000	200,000	1,689,340
Office of Departmental Head	0	463,761	0	463,761	0	4,000	0	4,000	0	0	0	0	0	0	467,761
Education	0	0	1,021,579	1,021,579	0	0	0	0	0	0	0	0	200,000	200,000	1,221,579
Health	230,819	913,254	598,066	1,742,139	0	7,000	31,011	38,011	0	0	0	50,000	794,491	844,491	2,654,640
Office of District Medical Officer of Health	0	33,254	282,665	315,919	0	0	0	0	0	0	0	0	794,491	794,491	1,140,410
Environmental Health Unit	230,819	880,000	315,401	1,426,220	0	7,000	31,011	38,011	0	0	0	50,000	0	50,000	1,514,231
Social Welfare & Community Development	222,763	70,000	0	292,763	0	4,000	0	4,000	0	0	0	0	0	0	596,763
Office of Departmental Head	222,763	30,000	0	252,763	0	4,000	0	4,000	0	0	0	0	0	0	256,763
Social Welfare	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	335,000
Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	295,278	634,277	408,505	1,338,060	0	8,000	50,000	58,000	0	0	0	0	1,000,128	1,000,128	2,396,187
Physical Planning	46,924	360,000	0	406,924	0	4,000	0	4,000	0	0	0	0	0	0	410,924
Town and Country Planning	46,924	360,000	0	406,924	0	4,000	0	4,000	0	0	0	0	0	0	410,924
Works	248,354	274,277	408,505	931,135	0	4,000	50,000	54,000	0	0	0	0	1,000,128	1,000,128	1,985,263
Office of Departmental Head	0	4,000	0	4,000	0	4,000	0	4,000	0	0	0	0	0	0	8,000
Public Works	248,354	270,277	408,505	927,135	0	0	50,000	50,000	0	0	0	0	1,000,128	1,000,128	1,977,263

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	434,685	204,797	894,603	1,534,084	0	4,200	0	4,200	0	0	0	150,079	0	150,079	1,688,363
Agriculture	434,685	82,000	20,000	536,685	0	4,200	0	4,200	0	0	0	150,079	0	150,079	690,964
	434,685	82,000	20,000	536,685	0	4,200	0	4,200	0	0	0	150,079	0	150,079	690,964
Trade, Industry and Tourism	0	122,797	874,603	997,400	0	0	0	0	0	0	0	0	0	0	997,400
Trade	0	122,797	874,603	997,400	0	0	0	0	0	0	0	0	0	0	997,400
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>1,102,648</b>
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>1,102,648</b>
Objective	000000	Compensation of Employees					<b>1,102,648</b>
Program	91001	Management and Administration					<b>1,102,648</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,102,648</b>
Operation	000000		0.0	0.0	0.0	<b>1,102,648</b>	
Wages and salaries [GFS]							<b>1,102,648</b>
	2111001	Established Post					<b>1,102,648</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	588,540		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central							
Location Code	0208001	Gomoa Central - Afransi							
<b>Compensation of employees [GFS]</b>							<b>162,000</b>		
Objective	000000	Compensation of Employees					162,000		
Program	91001	Management and Administration					162,000		
Sub-Program	91001001	SP1.1: General Administration					162,000		
Operation	000000		0.0	0.0	0.0	162,000			
Wages and salaries [GFS]							120,000		
	2111102	Monthly paid and casual labour					70,000		
	2111224	Traditional Authority Allowance					2,000		
	2111238	Overtime Allowance					4,000		
	2111243	Transfer Grants					30,000		
	2111244	Out of Station Allowance					5,000		
	2111248	Special Allowance/Honorarium					9,000		
Social contributions [GFS]							42,000		
	2121001	13 Percent SSF Contribution					10,000		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					32,000		
<b>Use of goods and services</b>							<b>309,537</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					309,537		
Program	91001	Management and Administration					309,537		
Sub-Program	91001001	SP1.1: General Administration					309,537		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	211,537
Use of goods and services							211,537		
	2210102	Office Facilities, Supplies and Accessories					2,000		
	2210115	Textbooks and Library Books					1,500		
	2210122	Value Books					20,000		
	2210201	Electricity charges					20,000		
	2210202	Water					4,000		
	2210203	Telecommunications					2,000		
	2210204	Postal Charges					200		
	2210404	Hotel Accommodations					2,000		
	2210511	Local travel cost					46,127		
	2210708	Refreshments					27,500		
	2210709	Seminars/Conferences/Workshops - Domestic					63,411		
	2210711	Public Education and Sensitization					5,000		
	2210905	Assembly Members Sittings All					10,000		
	2210909	Operational Enhancement Expenses					4,800		
	2211101	Bank Charges					3,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	8,000
Use of goods and services							8,000		
	2210101	Printed Material and Stationery					8,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	90,000
Use of goods and services							90,000		
	2210505	Running Cost - Official Vehicles					90,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

<b>Social benefits [GFS]</b>						<b>46,865</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					46,865
Program	91001	Management and Administration					46,865
Sub-Program	91001001	SP1.1: General Administration					46,865
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	46,865	
Employer social benefits						46,865	
2731101 Workman compensation						46,865	

<b>Other expense</b>						<b>8,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	8,000	
Miscellaneous other expense						8,000	
2821009 Donations						8,000	

<b>Non Financial Assets</b>						<b>62,137</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					62,137
Program	91001	Management and Administration					62,137
Sub-Program	91001001	SP1.1: General Administration					62,137
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	62,137	
Fixed assets						62,137	
3112206 Plant and Machinery						45,000	
3113211 Computer Software						17,137	

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central			
Location Code	0208001	Gomoa Central - Afransi			

<b>Use of goods and services</b>						<b>400,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					400,000
Program	91001	Management and Administration					400,000
Sub-Program	91001001	SP1.1: General Administration					400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	300,000	
Use of goods and services						300,000	
2210110 Specialised Stock						300,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	100,000	
Use of goods and services						100,000	
2210509 Other Travel and Transportation						100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,042,302
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>774,475</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					774,475
Program	91001	Management and Administration					774,475
Sub-Program	91001001	SP1.1: General Administration					774,475
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210401 Office Accommodations							30,000
2210711 Public Education and Sensitization							60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	282,543	
Use of goods and services							282,543
2210101 Printed Material and Stationery							50,000
2210108 Construction Material							232,543
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210902 Official Celebrations							120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	118,401	
Use of goods and services							118,401
2210509 Other Travel and Transportation							61,556
2210511 Local travel cost							56,845
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	46,531	
Use of goods and services							46,531
2210606 Maintenance of General Equipment							46,531
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	117,000	
Use of goods and services							117,000
2210708 Refreshments							40,000
2210709 Seminars/Conferences/Workshops - Domestic							77,000
<b>Non Financial Assets</b>							<b>267,827</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					267,827
Program	91001	Management and Administration					267,827
Sub-Program	91001001	SP1.1: General Administration					267,827
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	267,827	
Fixed assets							267,827
3112204 Networking and ICT Equipments							65,464
3112211 Office Equipment							89,346
3113108 Furniture and Fittings							93,017
3113211 Computer Software							20,000
<b>Total Cost Centre</b>							<b>3,133,490</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b><i>Total By Fund Source</i></b> 33,775
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	203020001	Gomoa Central - Afransi_Finance_Central	
Location Code	0208001	Gomoa Central - Afransi	
<b>Compensation of employees [GFS]</b>			<b>33,775</b>
Objective	000000	Compensation of Employees	33,775
Program	91001	Management and Administration	33,775
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	33,775
Operation	000000		33,775
Wages and salaries [GFS]			33,775
	2111001	Established Post	33,775
<b><i>Total Cost Centre</i></b>			<b>33,775</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70980	Education n.e.c					
Organisation	2030301001	Gomoa Central - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210118 Sports, Recreational and Cultural Materials							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70980	Education n.e.c					
Organisation	2030301001	Gomoa Central - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Other expense</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>363,761</b>	
Organisation	2030301001	Gomoa Central - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Use of goods and services</b>							<b>326,894</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>326,894</b>	
Program	91006	Social Services Delivery					<b>326,894</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>326,894</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>240,744</b>
Use of goods and services							<b>240,744</b>	
2210603 Repairs of Office Buildings							<b>150,744</b>	
2210607 Repairs of Schools/Colleges							<b>90,000</b>	
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210708 Refreshments							<b>10,000</b>	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>20,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>56,150</b>
Use of goods and services							<b>56,150</b>	
2210117 Teaching and Learning Materials							<b>45,782</b>	
2210511 Local travel cost							<b>10,368</b>	
<b>Other expense</b>							<b>36,868</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>36,868</b>	
Program	91006	Social Services Delivery					<b>36,868</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>36,868</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>36,868</b>
Miscellaneous other expense							<b>36,868</b>	
2821008 Awards and Rewards							<b>16,631</b>	
2821019 Scholarship and Bursaries							<b>20,236</b>	
<b>Total Cost Centre</b>							<b>467,761</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,021,579
Function Code	70912	Primary education		
Organisation	2030302002	Gomoa Central - Afransi_Education, Youth and Sports_Education_Primary_Central		
Location Code	0208001	Gomoa Central - Afransi		

**Non Financial Assets** 1,021,579

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,021,579
Program	91006	Social Services Delivery		1,021,579
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,021,579
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,021,579

Fixed assets			1,021,579
3111205	School Buildings		400,158
3111256	WIP - School Buildings		621,421

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	200,000
Function Code	70912	Primary education		
Organisation	2030302002	Gomoa Central - Afransi_Education, Youth and Sports_Education_Primary_Central		
Location Code	0208001	Gomoa Central - Afransi		

**Non Financial Assets** 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	200,000

Fixed assets			200,000
3113108	Furniture and Fittings		200,000

**Total Cost Centre** 1,221,579

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		315,919
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health_Central		
Location Code	0208001	Gomoa Central - Afransi		

			<b>Use of goods and services</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		33,254
Program	91006	Social Services Delivery		33,254
Sub-Program	91006002	SP2.2 Public Health Services and Management		33,254
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	23,254
Use of goods and services				23,254
2210711 Public Education and Sensitization				23,254

			<b>Non Financial Assets</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		282,665
Program	91006	Social Services Delivery		282,665
Sub-Program	91006002	SP2.2 Public Health Services and Management		282,665
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	282,665
Fixed assets				282,665
3111252 WIP - Clinics				282,665

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12604		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		30,000
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health_Central		
Location Code	0208001	Gomoa Central - Afransi		

			<b>Use of goods and services</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>794,491</b>	
Function Code	70721	General Medical services (IS)						
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health_Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Non Financial Assets</b>							<b>794,491</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>794,491</b>	
Program	91006	Social Services Delivery					<b>794,491</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>794,491</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>794,491</b>
Fixed assets							<b>794,491</b>	
3111202 Clinics							<b>650,000</b>	
3111252 WIP - Clinics							<b>144,491</b>	
<i><b>Total Cost Centre</b></i>							<b>1,140,410</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	230,819
Function Code	70740	Public health services		
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Compensation of employees [GFS]	230,819
Objective	000000	Compensation of Employees			230,819
Program	91006	Social Services Delivery			230,819
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			230,819
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					230,819
2111001 Established Post					230,819

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	38,011
Function Code	70740	Public health services		
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			7,000
Program	91006	Social Services Delivery			7,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			7,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					7,000
2210205 Sanitation Charges					7,000

				Non Financial Assets	31,011
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			31,011
Program	91006	Social Services Delivery			31,011
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			31,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					31,011
3111208 Other Agricultural Structures					31,011

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70740	Public health services				1,195,401
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>880,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				880,000
Program	91006	Social Services Delivery				880,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				880,000
Operation	910901	910901 - Environmental sanitation Management				300,000
			1.0	1.0	1.0	
Use of goods and services						300,000
	2210205	Sanitation Charges				300,000
Operation	910903	910903 - Liquid waste management				580,000
			1.0	1.0	1.0	
Use of goods and services						580,000
	2210205	Sanitation Charges				510,000
	2210606	Maintenance of General Equipment				70,000
<b>Non Financial Assets</b>						<b>315,401</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				315,401
Program	91006	Social Services Delivery				315,401
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				315,401
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				180,000
			1.0	1.0	1.0	
Fixed assets						180,000
	3111363	WIP-Drainage				100,000
	3112105	Motor Bike, bicycles etc				80,000
Project	910902	910902 - Solid waste management				135,401
			1.0	1.0	1.0	
Fixed assets						135,401
	3111363	WIP-Drainage				50,000
	3113103	Landscaping and Gardening				85,401

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					<b><i>Total By Fund Source</i></b>
Function Code	70740	Public health services				<b>50,000</b>
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				<b>50,000</b>
Program	91006	Social Services Delivery				<b>50,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>50,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210711 Public Education and Sensitization						<b>50,000</b>
<b><i>Total Cost Centre</i></b>						<b>1,514,231</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	446,685
Function Code	70421	Agriculture cs		
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Compensation of employees [GFS]</b>	<b>434,685</b>
Objective	000000	Compensation of Employees			434,685
Program	91008	Economic Development			434,685
Sub-Program	91008002	SP4.2 Agricultural Services and Management			434,685
Operation	000000		0.0 0.0 0.0		434,685

Wages and salaries [GFS]				434,685
2111001 Established Post				434,685

				<b>Use of goods and services</b>	<b>12,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,000

Use of goods and services				6,000	
2210203 Telecommunications				2,000	
2210511 Local travel cost				4,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210710 Staff Development				6,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,200
Function Code	70421	Agriculture cs		
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Use of goods and services</b>	<b>4,200</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food			4,200
Program	91008	Economic Development			4,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management			4,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,200

Use of goods and services				4,200
2210511 Local travel cost				4,200



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603		<i>Total By Fund Source</i>				<b>90,000</b>
<b>Function Code</b>	70421	Agriculture cs					
<b>Organisation</b>	2030600001	Gomoa Central - Afransi_Agriculture_Central					
<b>Location Code</b>	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>70,000</b>
<b>Objective</b>	550201	2.1 End hunger and ensure access to sufficient food					<b>70,000</b>
<b>Program</b>	91008	Economic Development					<b>70,000</b>
<b>Sub-Program</b>	91008002	SP4.2 Agricultural Services and Management					<b>70,000</b>
<b>Operation</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
<b>Operation</b>	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210110 Specialised Stock							<b>50,000</b>
<b>Non Financial Assets</b>							<b>20,000</b>
<b>Objective</b>	550201	2.1 End hunger and ensure access to sufficient food					<b>20,000</b>
<b>Program</b>	91008	Economic Development					<b>20,000</b>
<b>Sub-Program</b>	91008002	SP4.2 Agricultural Services and Management					<b>20,000</b>
<b>Project</b>	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>20,000</b>
Fixed assets							<b>20,000</b>
3112211 Office Equipment							<b>20,000</b>
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	13132		<i>Total By Fund Source</i>				<b>150,079</b>
<b>Function Code</b>	70421	Agriculture cs					
<b>Organisation</b>	2030600001	Gomoa Central - Afransi_Agriculture_Central					
<b>Location Code</b>	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>150,079</b>
<b>Objective</b>	550201	2.1 End hunger and ensure access to sufficient food					<b>150,079</b>
<b>Program</b>	91008	Economic Development					<b>150,079</b>
<b>Sub-Program</b>	91008002	SP4.2 Agricultural Services and Management					<b>150,079</b>
<b>Operation</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>78,572</b>
Use of goods and services							<b>78,572</b>
2210509 Other Travel and Transportation							<b>30,000</b>
2210511 Local travel cost							<b>23,572</b>
2210610 Maintenance of Drains							<b>25,000</b>
<b>Operation</b>	910301	910301 - Extension Services	1.0	1.0	1.0		<b>71,507</b>
Use of goods and services							<b>71,507</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>71,507</b>

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<i>Total Cost Centre</i>	<b>690,964</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	56,924
Organisation	2030702001	Gomoa Central - Afransi_Physical Planning_Town and Country Planning_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	46,924
Objective	000000	Compensation of Employees		46,924
Program	91007	Infrastructure Delivery and Management		46,924
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		46,924
Operation	000000		0.0 0.0 0.0	46,924
Wages and salaries [GFS]				46,924
2111001 Established Post				46,924

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				2,000
2210708 Refreshments				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	4,000
Organisation	2030702001	Gomoa Central - Afransi_Physical Planning_Town and Country Planning_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>350,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>200,000</b>
Program	91007	Infrastructure Delivery and Management					<b>200,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>200,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>200,000</b>
Use of goods and services							<b>200,000</b>
2210805 Consultants Materials and Consumables							<b>100,000</b>
2210908 Property Valuation Expenses							<b>100,000</b>
<b>Other expense</b>							<b>150,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>150,000</b>
Program	91007	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>150,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>150,000</b>
Miscellaneous other expense							<b>150,000</b>
2821018 Civic Numbering/Street Naming							<b>150,000</b>
<b>Total Cost Centre</b>							<b>410,924</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				222,763
Function Code	70620	Community Development					
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>222,763</b>
Objective	000000	Compensation of Employees					222,763
Program	91006	Social Services Delivery					222,763
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					222,763
Operation	000000		0.0	0.0	0.0	222,763	
Wages and salaries [GFS]							222,763
2111001 Established Post							222,763
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				4,000
Function Code	70620	Community Development					
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				30,000
Function Code	70620	Community Development					
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>256,763</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			2,000
2210708	Refreshments			1,000
2210711	Public Education and Sensitization			2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children					
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>160,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					160,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	160,000
Use of goods and services							160,000
	2210511	Local travel cost					50,000
	2210708	Refreshments					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	20,000
Employer social benefits							20,000
	2731103	Refund of Medical Expenses					20,000
<b>Other expense</b>							<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
	2821019	Scholarship and Bursaries					20,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
Fixed assets							100,000
	3112211	Office Equipment					100,000
<b>Total Cost Centre</b>							<b>335,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70620	Community Development					
Organisation	2030803001	Gomoa Central - Afransi_Social Welfare & Community Development_Community Development_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>5,000</b>
Program	91006	Social Services Delivery					<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>5,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>5,000</b>	
Use of goods and services						<b>5,000</b>	
	2210103	Refreshment Items					<b>1,000</b>
	2210511	Local travel cost					<b>2,000</b>
	2210711	Public Education and Sensitization					<b>2,000</b>
<b>Total Cost Centre</b>						<b>5,000</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,000
Function Code	70610	Housing development					
Organisation	2031001001	Gomoa Central - Afransi_Works_Office of Departmental Head_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70610	Housing development					
Organisation	2031001001	Gomoa Central - Afransi_Works_Office of Departmental Head_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
<b>Total Cost Centre</b>							<b>8,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	256,354
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Compensation of employees [GFS]	248,354	
Objective	000000	Compensation of Employees			248,354	
Program	91007	Infrastructure Delivery and Management			248,354	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			248,354	
Operation	000000		0.0	0.0	0.0	248,354
Wages and salaries [GFS]					248,354	
2111001 Established Post					248,354	

				Non Financial Assets	8,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			8,000	
Program	91007	Infrastructure Delivery and Management			8,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
Fixed assets					8,000	
3112211 Office Equipment					8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Non Financial Assets	50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111308 Feeder Roads					50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	670,782
Function Code	70610	Housing development						
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Use of goods and services</b>							<b>270,277</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						270,277
Program	91007	Infrastructure Delivery and Management						270,277
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						270,277
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	270,277
Use of goods and services							270,277	
2210603 Repairs of Office Buildings							230,277	
2210617 Street Lights/Traffic Lights							40,000	
<b>Non Financial Assets</b>							<b>400,505</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						400,505
Program	91007	Infrastructure Delivery and Management						400,505
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						400,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,505
Fixed assets							400,505	
3111204 Office Buildings							60,000	
3111209 Police Post							170,505	
3111308 Feeder Roads							150,000	
3111301 Electrical Networks							20,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	1,000,128
Function Code	70610	Housing development						
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Non Financial Assets</b>							<b>1,000,128</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						1,000,128
Program	91007	Infrastructure Delivery and Management						1,000,128
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,000,128
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,128
Fixed assets							1,000,128	
3111209 Police Post							750,128	
3111311 Drainage							250,000	
<b>Total Cost Centre</b>							<b>1,977,263</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)				<b>997,400</b>	
Organisation	2031102001	Gomoa Central - Afransi_Trade, Industry and Tourism_Trade_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>						<b>122,797</b>	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities				<b>122,797</b>	
Program	91008	Economic Development				<b>122,797</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>122,797</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>122,797</b>
Use of goods and services						<b>122,797</b>	
2210708 Refreshments						<b>122,797</b>	
<b>Non Financial Assets</b>						<b>874,603</b>	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities				<b>874,603</b>	
Program	91008	Economic Development				<b>874,603</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>874,603</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>874,603</b>
Fixed assets						<b>874,603</b>	
3111208 Other Agricultural Structures						<b>70,000</b>	
3111302 Cemeteries						<b>80,000</b>	
3111304 Markets						<b>724,603</b>	
<b>Total Cost Centre</b>						<b>997,400</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>	
Function Code	70360	Public order and safety n.e.c				<b>80,000</b>	
Organisation	2031500001	Gomoa Central - Afransi_Disaster Prevention_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>						<b>80,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				<b>80,000</b>	
Program	91009	Environmental and Sanitation Management				<b>80,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>80,000</b>	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>	
2210711 Public Education and Sensitization						<b>80,000</b>	
<b><i>Total Cost Centre</i></b>						<b>80,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<b>Total By Fund Source</b>					96,054
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0208001	Gomoa Central - Afransi						

<b>Compensation of employees [GFS]</b>								<b>90,054</b>
Objective	000000	Compensation of Employees						90,054
Program	91001	Management and Administration						90,054
Sub-Program	91001005	SP1.5: Human Resource Management						90,054
Operation	000000			0.0	0.0	0.0		90,054

Wages and salaries [GFS]								90,054
2111001 Established Post								90,054

<b>Use of goods and services</b>								<b>6,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001005	SP1.5: Human Resource Management						6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		3,000

Use of goods and services								3,000
2210511 Local travel cost								3,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0		3,000

Use of goods and services								3,000
2210708 Refreshments								3,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<b>Total By Fund Source</b>					15,989
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0208001	Gomoa Central - Afransi						

<b>Use of goods and services</b>								<b>15,989</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						15,989
Program	91001	Management and Administration						15,989
Sub-Program	91001005	SP1.5: Human Resource Management						15,989
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		3,000

Use of goods and services								3,000
2210509 Other Travel and Transportation								3,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0		12,989

Use of goods and services								12,989
2210710 Staff Development								12,989

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>180,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					<b>150,000</b>
Program	91001	Management and Administration					<b>150,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>150,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>150,000</b>
Use of goods and services							<b>150,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>150,000</b>
<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					<b>30,000</b>
Program	91001	Management and Administration					<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>30,000</b>
Employer social benefits							<b>30,000</b>
2731102 Staff Welfare Expenses							<b>30,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>54,300</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>54,300</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					<b>54,300</b>
Program	91001	Management and Administration					<b>54,300</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>54,300</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>54,300</b>
Use of goods and services							<b>54,300</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>54,300</b>
<b>Total Cost Centre</b>							<b>346,343</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>60,148</b>
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central	
Location Code	0208001	Gomoa Central - Afransi	

			<b>Amount (GH¢)</b>
<b>Compensation of employees [GFS]</b>			<b>54,148</b>
Objective	000000	Compensation of Employees	<b>54,148</b>
Program	91001	Management and Administration	<b>54,148</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	<b>54,148</b>
Operation	000000		<b>54,148</b>
Wages and salaries [GFS]			<b>54,148</b>
2111001 Established Post			<b>54,148</b>

			<b>Amount (GH¢)</b>
<b>Use of goods and services</b>			<b>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	<b>6,000</b>
Program	91001	Management and Administration	<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	<b>6,000</b>
Operation	911701	911701 - Data and information dissemination	<b>6,000</b>
Use of goods and services			<b>6,000</b>
2210103 Refreshment Items			<b>5,000</b>
2210511 Local travel cost			<b>1,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>3,000</b>
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central	
Location Code	0208001	Gomoa Central - Afransi	

			<b>Amount (GH¢)</b>
<b>Use of goods and services</b>			<b>3,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	<b>3,000</b>
Program	91001	Management and Administration	<b>3,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	<b>3,000</b>
Use of goods and services			<b>3,000</b>
2210511 Local travel cost			<b>3,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				<b>40,000</b>
Program	91001	Management and Administration				<b>40,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>40,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210103 Refreshment Items						<b>40,000</b>
<b>Total Cost Centre</b>						<b>103,148</b>
<b>Total Vote</b>						<b>12,722,049</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Gomoa Central - Afransi	2,464,167	3,772,564	3,190,580	9,427,312	162,000	410,592	143,148	715,740	0	0	0	254,379	1,994,618	2,248,997	12,722,049
Management and Administration	1,280,624	1,406,475	267,827	2,954,926	162,000	383,392	62,137	607,529	0	0	0	54,300	0	54,300	3,616,755
SP1.1: General Administration	1,102,648	1,174,475	267,827	2,544,950	162,000	364,403	62,137	588,540	0	0	0	0	0	0	3,133,490
SP1.2: Finance and Revenue Mobilization	33,775	0	0	33,775	0	0	0	0	0	0	0	0	0	0	33,775
SP1.3: Planning, Budgeting, Coordination and Statistics	54,148	46,000	0	100,148	0	3,000	0	3,000	0	0	0	0	0	0	103,148
SP1.5: Human Resource Management	90,054	186,000	0	276,054	0	15,989	0	15,989	0	0	0	54,300	0	54,300	346,343
Social Services Delivery	453,581	1,447,016	1,619,645	3,520,242	0	15,000	31,011	46,011	0	0	0	50,000	994,491	1,044,491	4,940,743
SP2.1 Education, youth & Sports Services	0	463,761	1,021,579	1,485,340	0	4,000	0	4,000	0	0	0	0	200,000	200,000	1,689,340
SP2.2 Public Health Services and Management	0	33,254	282,665	315,919	0	0	0	0	0	0	0	0	794,491	794,491	1,140,410
SP2.3 Social Welfare and Community Development	222,763	70,000	0	292,763	0	4,000	0	4,000	0	0	0	0	0	0	596,763
SP2.5 Environmental Health and Sanitation Services	230,819	880,000	315,401	1,426,220	0	7,000	31,011	38,011	0	0	0	50,000	0	50,000	1,514,231
Infrastructure Delivery and Management	295,278	634,277	408,505	1,338,060	0	8,000	50,000	58,000	0	0	0	0	1,000,128	1,000,128	2,396,187
SP3.1 Physical and Spatial Planning Development	46,924	360,000	0	406,924	0	4,000	0	4,000	0	0	0	0	0	0	410,924
SP3.2 Public Works, Rural Housing and Water Management	248,354	274,277	408,505	931,135	0	4,000	50,000	54,000	0	0	0	0	1,000,128	1,000,128	1,985,263
Economic Development	434,685	204,797	894,603	1,534,084	0	4,200	0	4,200	0	0	0	150,079	0	150,079	1,688,363
SP4.1 Trade, Tourism and Industrial Development	0	122,797	874,603	997,400	0	0	0	0	0	0	0	0	0	0	997,400
SP4.2 Agricultural Services and Management	434,685	82,000	20,000	536,685	0	4,200	0	4,200	0	0	0	150,079	0	150,079	690,964
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP5.1 Disaster Prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Gomoa Central - Afransi</b>	<b>10,095,881</b>	<b>10,095,881</b>	<b>12,545,528</b>
1_No Poverty	454,000	454,000	458,540
11_Sustainable Cities and Communities	364,000	364,000	367,640
16_Peace, Justice, and Strong Institutions	1,868,842	1,868,842	4,236,218
17_Partnerships for the Goals	49,000	49,000	49,490
2_Zero Hunger	256,279	256,279	258,842
3_Good Health and Well-Being	1,140,410	1,140,410	1,151,814
4_ Quality Education	1,689,340	1,689,340	1,706,234
6_Clean Water and Sanitation	1,283,412	1,283,412	1,296,246
8_ Decent Work and Economic Growth	1,253,689	1,253,689	1,266,226
9_Industry, Innovation, and Infrastructure	1,736,909	1,736,909	1,754,278
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,095,881</b>	<b>10,095,881</b>	<b>12,545,528</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	0	0	0	10,095,881	10,095,881	12,545,528
<b>9101 - Generic Operations</b>	0	0	0	7,414,615	7,414,615	9,837,449
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	480,175	480,175	484,976
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	790,543	790,543	3,147,137
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	45,000	45,000	45,450
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	349,964	349,964	353,464
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	308,401	308,401	311,485
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,742,980	4,742,980	4,790,410
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	557,552	557,552	563,127
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	122,797	122,797	124,025
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	122,797	122,797	124,025
<b>9103 - AGRICULTURE</b>	0	0	0	127,507	127,507	128,782
910301 - Extension Services	0	0	0	77,507	77,507	78,282
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	50,500
<b>9104 - EDUCATION</b>	0	0	0	227,017	227,017	229,288
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	24,000	24,000	24,240
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	193,017	193,017	194,948
<b>9105 - HEALTH</b>	0	0	0	53,254	53,254	53,787
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	53,254	53,254	53,787
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	235,000	235,000	237,350
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	5,000	5,000	5,050
<b>9107 - DISASTER PREVENTION</b>	0	0	0	80,000	80,000	80,800
910701 - Disaster management	0	0	0	80,000	80,000	80,800

## *Expenditure by Operation Broad Category and Standardised Operation*

*In GH¢*

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	117,000	117,000	118,170
910805 - Administrative and technical meetings	0	0	0	117,000	117,000	118,170
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	1,072,401	1,072,401	1,083,125
910901 - Environmental sanitation Management	0	0	0	357,000	357,000	360,570
910902 - Solid waste management	0	0	0	135,401	135,401	136,755
910903 - Liquid waste management	0	0	0	580,000	580,000	585,800
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	350,000	350,000	353,500
911002 - Land use and Spatial planning	0	0	0	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
<b>9117 - Department of Statistics</b>	0	0	0	46,000	46,000	46,460
911701 - Data and information dissemination	0	0	0	46,000	46,000	46,460
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	250,289	250,289	252,792
911803 - Staff Training and skills development	0	0	0	250,289	250,289	252,792
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,095,881</b>	<b>10,095,881</b>	<b>12,545,528</b>

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	<b>10,137,881</b>	<b>10,138,301</b>	<b>12,587,948</b>
	<b>42,000</b>	<b>42,420</b>	<b>42,420</b>
	42,000	42,420	42,420
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>480,175</b>	<b>480,175</b>	<b>484,976</b>
	23,000	23,000	23,230
	288,603	288,603	291,489
	90,000	90,000	90,900
	78,572	78,572	79,358
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>790,543</b>	<b>790,543</b>	<b>3,147,137</b>
	8,000	8,000	8,080
	300,000	300,000	303,000
	282,543	282,543	2,634,057
	200,000	200,000	202,000
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	5,000	5,000	5,050
	40,000	40,000	40,400
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>349,964</b>	<b>349,964</b>	<b>353,464</b>
	62,137	62,137	62,759
	287,827	287,827	290,705
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>308,401</b>	<b>308,401</b>	<b>311,485</b>
	90,000	90,000	90,900
	100,000	100,000	101,000
	118,401	118,401	119,585
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,742,980</b>	<b>4,742,980</b>	<b>4,790,410</b>
	8,000	8,000	8,080
	81,011	81,011	81,821
	2,759,352	2,759,352	2,786,945
	100,000	100,000	101,000
	1,794,618	1,794,618	1,812,564
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>557,552</b>	<b>557,552</b>	<b>563,127</b>
	557,552	557,552	563,127
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>122,797</b>	<b>122,797</b>	<b>124,025</b>
	122,797	122,797	124,025

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910301 - Extension Services	77,507	77,507	78,282
	6,000	6,000	6,060
	71,507	71,507	72,222
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	50,000	50,000	50,500
	50,000	50,000	50,500
910401 - School Feeding operations	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	193,017	193,017	194,948
	100,000	100,000	101,000
	93,017	93,017	93,948
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	53,254	53,254	53,787
	23,254	23,254	23,487
	30,000	30,000	30,300
910601 - Social intervention programmes	200,000	200,000	202,000
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	30,000	30,000	30,300
910604 - Child right promotion and protection	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	80,000	80,000	80,800
	80,000	80,000	80,800
910805 - Administrative and technical meetings	117,000	117,000	118,170
	117,000	117,000	118,170
910901 - Environmental sanitation Management	357,000	357,000	360,570
	7,000	7,000	7,070
	300,000	300,000	303,000
	50,000	50,000	50,500
910902 - Solid waste management	135,401	135,401	136,755
	135,401	135,401	136,755
910903 - Liquid waste management	580,000	580,000	585,800
	580,000	580,000	585,800
911002 - Land use and Spatial planning	200,000	200,000	202,000
	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	150,000	150,000	151,500

**Expenditure by Operation and Source of Funding****In GH¢**

<b>MDA and Standardised Operation</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
911701 - Data and information dissemination	46,000	46,000	46,460
	6,000	6,000	6,060
	40,000	40,000	40,400
911803 - Staff Training and skills development	250,289	250,289	252,792
	3,000	3,000	3,030
	12,989	12,989	13,119
	180,000	180,000	181,800
	54,300	54,300	54,843
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,137,881</b>	<b>10,138,301</b>	<b>12,587,948</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	<b>10,137,881</b>	<b>10,138,301</b>	<b>12,587,948</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,910,842</b>	<b>1,911,262</b>	<b>4,278,638</b>
	468,540	468,960	473,225
	400,000	400,000	404,000
	1,042,302	1,042,302	3,401,413
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>305,289</b>	<b>305,289</b>	<b>308,342</b>
	12,000	12,000	12,120
	18,989	18,989	19,179
	220,000	220,000	222,200
	54,300	54,300	54,843
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>364,000</b>	<b>364,000</b>	<b>367,640</b>
	10,000	10,000	10,100
	4,000	4,000	4,040
	350,000	350,000	353,500
<b>70360 Public order and safety n.e.c</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>997,400</b>	<b>997,400</b>	<b>1,007,374</b>
	997,400	997,400	1,007,374
<b>70421 Agriculture cs</b>	<b>256,279</b>	<b>256,279</b>	<b>258,842</b>
	12,000	12,000	12,120
	4,200	4,200	4,242
	90,000	90,000	90,900
	150,079	150,079	151,580
<b>70610 Housing development</b>	<b>1,736,909</b>	<b>1,736,909</b>	<b>1,754,278</b>
	12,000	12,000	12,120
	54,000	54,000	54,540
	670,782	670,782	677,490
	1,000,128	1,000,128	1,010,129
<b>70620 Community Development</b>	<b>39,000</b>	<b>39,000</b>	<b>39,390</b>
	5,000	5,000	5,050
	4,000	4,000	4,040
	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>1,140,410</b>	<b>1,140,410</b>	<b>1,151,814</b>
	315,919	315,919	319,078
	30,000	30,000	30,300
	794,491	794,491	802,436

**Expenditure by Functions of Government and Source of Funding****In GH¢**

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70740 Public health services</b>	<b>1,283,412</b>	<b>1,283,412</b>	<b>1,296,246</b>
	38,011	38,011	38,391
	1,195,401	1,195,401	1,207,355
	50,000	50,000	50,500
<b>70912 Primary education</b>	<b>1,221,579</b>	<b>1,221,579</b>	<b>1,233,795</b>
	1,021,579	1,021,579	1,031,795
	200,000	200,000	202,000
<b>70980 Education n.e.c</b>	<b>467,761</b>	<b>467,761</b>	<b>472,439</b>
	4,000	4,000	4,040
	100,000	100,000	101,000
	363,761	363,761	367,399
<b>71040 Family and children</b>	<b>335,000</b>	<b>335,000</b>	<b>338,350</b>
	5,000	5,000	5,050
	30,000	30,000	30,300
	300,000	300,000	303,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,137,881</b>	<b>10,138,301</b>	<b>12,587,948</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Gomoa Central - Afransi</b>	10,137,881	10,138,301	12,587,948
<b>70111</b> Exec. & leg. Organs (cs)	1,910,842	1,911,262	4,278,638
<b>70112</b> Financial & fiscal affairs (CS)	305,289	305,289	308,342
<b>70133</b> Overall planning & statistical services (CS)	364,000	364,000	367,640
<b>70360</b> Public order and safety n.e.c	80,000	80,000	80,800
<b>70411</b> General Commercial & economic affairs (CS)	997,400	997,400	1,007,374
<b>70421</b> Agriculture cs	256,279	256,279	258,842
<b>70610</b> Housing development	1,736,909	1,736,909	1,754,278
<b>70620</b> Community Development	39,000	39,000	39,390
<b>70721</b> General Medical services (IS)	1,140,410	1,140,410	1,151,814
<b>70740</b> Public health services	1,283,412	1,283,412	1,296,246
<b>70912</b> Primary education	1,221,579	1,221,579	1,233,795
<b>70980</b> Education n.e.c	467,761	467,761	472,439
<b>71040</b> Family and children	335,000	335,000	338,350
<b>Grand Total</b>	0	0	0
	10,137,881	10,138,301	12,587,948

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: GOMOA CENTRAL DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: 2023											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budg.	2025 Budg.	2026 Budg.
1		Construction of 1 No. 6 Unit Classroom Block with Office and Stores	JOSH YANK ENTERPRISE ltd.	40%	524,238.48	175,387.00	348,851.48	348,851.48	0.00	0.00	0.00
2		Construction of 1 No. 3 Unit Classroom Block	R. K. Duodu Enterprise	100%	153,121.00	132,951.80	20,169.20	20,169.20	0.00	0.00	0.00
3		Construction of 1 No. CHPS Compound	Mbir and Sons Ltd	100%	249,257.38	108,365.65	140,891.73	140,891.73	0.00	0.00	0.00
4		Construction of 1 No. CHPS Compound	Duwaah Company Ltd.	100%	240,463.09	130,000.00	110,453.09	110,453.09	0.00	0.00	0.00

5		Construction of 1No. 14-unit lockable market	Larkwaps Enterprise	95%	498,611.93	415,315.29	83,296.64	83,296.64	0.00	0.00	0.00
6		Construction of 1No. 6unit classroom block	JOSH YANK ENTERPRISE ltd.	95%	372,442.64	160,266.20	212,176.44	212,176.44	0.00	0.00	0.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: GOMOA CENTRAL DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: 2023											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of CHPS Compound At Nsuaem	MAN OF PEACE & SONS CO. LTD	80%	327,966.67	183,476.03	144,490.64	144,490.64	0.00	0.00	0.00
2		Construction of Police Station at Gomoa Obuasi	M/S PEERZOO LTD.	50%	750,386.01	112,557.90	637,828.11	637,828.11	0.00	0.00	0.00

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: GOMOA CENTRAL DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of maternity block and laboratory at CHPS compound at Aboso	The project is to enhance health delivery at the sub district level	DACF-RFG	650,000.00	NONE
2	Procurement of 500No. Dual desk	The procurement of 500 dual desk is to support education service delivery	DACF-RFG	200,000.00	NONE
3	Construction of 3No. Culverts	The project is to enhance accessibility within communities	DACF-RFG	250,000.00	NONE
4	Creation of lockable market at Aboso (phase II)	The project is to construct 14-unit lockable market to enhance revenue generation to the assembly	DACF	641,306.39	NONE
5	Construction of 1No. 3unit classroom block with 4Unit KVIP Toilet at Afransi SDA	The project is to provide extra classrooms to ease the pressure on existing ones due to increasing enrollment numbers and the bad nature of the old structure.	DACF	400,158.00	NONE