



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

GOMOA CENTRAL DISTRICT ASSEMBLY

For the

2022 FISCAL YEAR

SEPTEMBER, 2021

APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 29TH October, 2021 approved the District Composite Budget for the 2022 Fiscal Year.

.....
PRESIDING MEMBER
(HON. KWEKU NYARKO-KOOMSON)

.....
Ag: DISTRICT COORD. DIRECTOR
(RICHARD MARCUS ODAME)

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INTRODUCTION

1.0 STRATEGIC / OVERVIEW OF THE ASSEMBLY

1 ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Gomoa Central District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. 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 15th March, 2018. It occupies an area of about 260.69 square kilometres.

1.2 POPULATION STRUCTURE

The projected population for 2021 is 93,404. 42,438 are Males representing 45.4 percent with a female population of 50,966 representing a 54.6 percent in the district.

2. 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 as the Asian Vegetables, chilly and bird eye pepper. Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) females with scale of production mostly on subsistence.

b. MARKET CENTER

At the moment, there 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 has a number of potholes which makes usage quite uncomfortable.

d. EDUCATION

Currently, the district has about 66 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 Two Community Senior High School and two private senior high schools.

Table 1: EDUCATION-FACILITIES, ENROLMENT, TRAINED TEACHER POPULATION

EDUCATION FACILITIES, ENVIRONMENT, TRAINED TEACHER POPULATION				
Public and Private Schools in the District				
No.	Category	Public Schools	Private Schools	Total
1	KG	39	42	81
2	Primary	39	42	81
3	JHS	38	24	62
4	SHS	2	2	4
5	TOTAL	117	73	228

Public Schools Enrolment in the District for 2017-2020 Academic Year				
NO.	CATEGORY	YEARS		
		2021	2019/2020	2018/19
a	Kg	2,688	3245	5264
b	Primary	9662	9572	19847
c	JHS	5293	5005	11678
d	SHS	1091	1544	5654
	TOTAL	20,755	19,366	42,443

Private Schools Enrolment in the District for 2017-2020 Academic Year

NO.	CATEGORY	YEARS		
		2021	2019/2020	2018/2019
1	KG	1943	1646	4046
2	Primary	4335	3278	14286
3	JHS	609	584	4208
4	SHS	1,688	1,573	5,264
5	TOTAL	8908	5508	22540

TRAINED AND UNTRAINED TEACHER ENROLMENT			
CATEGORY	TRAINED	UNTRAINED	TOTAL
BASIC SCHOOLS	797	32	829
SHS	92	10	102
TOTAL	889	42	931

5 HEALTH

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

Table 2: HEALTH -FACILITIES AND PROFESSIONALS

Health Facilities in the District

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

Table 3: Categories of Health Professions in the District

	CATEGORY OF STAFF	NUMBER AT POST
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	1
5.	Community Health Nurses	42
6.	Driver	1
7.	Enrolled Nurses	25

8.	Field Technicians (Disease control)	3
9.	Biomedical Scientist	1
10.	Midwife	17
11.	Nutrition Officer	1
12.	Deputy Director of Nursing Service	1
13.	Staff Nurses (Community Health)	8
14.	Staff Nurses (General)	7
15.	Staff Nurses (Psychiatry)	3
16.	Technical Officers (Disease Control)	1
17.	Technical Officers (Health Information)	1
18.	Technical Officers (Health Promotion)	2
19.	Technical Officers (Nutrition)	1
20.	Supply Officer	1
21.	Nursing Officer	4
22.	Health Aide/ Ward Assistant	6
23.	Physician Assistant	2
24.	Laboratory Assistant	1
25.	Executive Officer	1
26.	Public Health (Disease control)	1
27.	Dispensing Assistant	1
	TOTAL	137

e. WATER AND SANITATION

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.

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 Five (5) Communities Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam

f. 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.

g. TOURISM

The Gomoa Central District Assembly can boost of a number of potential tourism sites which includes; the Crown Forest Safari Park at Gomoa Nsuaem, a Palm Tree with Three branches at Gomoa Manso, the Gomoa Two-Weeks Festival, and Suaye Technology Centre in Gomoa Mpota, the only Ghanaian owned Auto Mobile Company in the country.

THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

- Inadequate Health Facilities
- Inadequate educational infrastructure
- Destruction of ecological environment through uncontrolled sand winning and activities of Fulani herdsmen
- Poor road surfaces and ancillaries
- Inadequate supply of power /energy to communities
- Poor waste disposal management
- Inadequate modern market infrastructure in the district

- Poor spatial development
- Inadequate support for gender issues
- Ineffective operationalization of the lower sub-structures
- Poor development of ICT at all levels in the district
- Lack of development of tourist potentials in the district

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
5. Increase access to sanitation services and promote good environmental safeguard practices
6. Prevent environment pollution and degradation of the environment
7. Improve access to safe and reliable potable water supply services for all
8. Promote proactive planning for disaster prevention and mitigation
9. Ensure improved public investment
10. Promote demand –driven approach to agricultural development
11. Promote Agro-business to enhance production and consumption of local agriculture produce
12. Promote sustainable spatially integrated balanced and orderly development of human settlement
13. Facilitate the extension of electricity to all communities
14. Enhance inclusive and equitable access to, and participation in quality education at all levels
15. Ensure improved Fiscal Performance and Sustainability
16. Promote Local Economic activities
17. Promote the development of tourism potentials
18. Support security related infrastructure
19. Promote ICT Development at all levels
20. Ensure operationalisation of the lower sub structures

3. VISION

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

4. MISSION

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

5. GOALS

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

1.8 CORE FUNCTIONS OF THE GOMOA CENTRAL DISTRICT ASSEMBLY

The core functions of the Gomoa Central District as outlined in the LI 2339 are:

- To promote and safeguard public health.
- To construct, repair and maintain and keep clean all streets.
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes.
- To prevent and deal with the outbreak or the prevalence of any disease.
- To prescribe the conditions to be satisfied on a site for any building of 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 and

Table 4: FINANCIAL PERFORMANCE-REVENUE

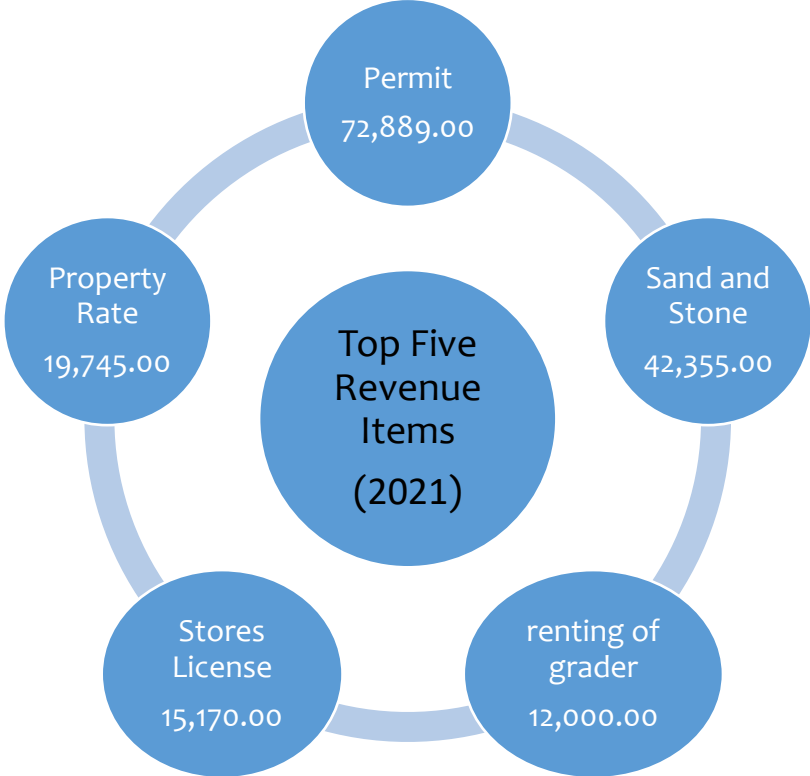
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		%
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	% at July, 2021
IGF	370,000.00	326,271.61	427,500.00	393,365.45	451,400.00	265,287.90	2.52
Compensation Transfer	1,546,314.42	902,016.75	1,448,840.15	2,019,022.18	1,848,456.78	822,593.82	7.80
Goods and Services Transfer	52,124.32	9,467.17	45,994.33	45,392.08	55,646.00	41,080.06	0.39
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	4,471,541.16	1,340,436.65	5,068,748.08	2,527,833.79	5,068,748.00	0.00	0.00
DDF	1,477,647.30	963,615.62	702,667.31	577,164.58	1,929,687.64	1,679,280.00	15.94
DACF-MP	350,000.00	183,970.98	500,000.00	321,412.27	600,000.00	122,781.68	1.17
Other Transfers				0.00	0.00	0	0
DACF-PWD	350,000.00	101,235.25	400,000.00	162,223.54	400,000.00	53,102.00	0.50
HIV/ (MSHAP	25,000.00	0.00	30,000.00	7,872.51	30,000.00	2,571.34	0.02
UNICEF	20,000.00	0.00	60,894.00	0.00	60,894.00	0.00	0.00
AGRIC (CIDA)	97,857.82	68,500.47	97,857.82	117,506.57	90,007.00	41,555.29	0.40
TOTAL	8,760,485.02	3,895,514.5	8,782,501.69	6,171,792.97	10,534,839.42	3,028,252.09	28.74

Table 5: FINANCIAL PERFORMANCE -REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	% performance as at July, 2021
Property Rate	81,000.00	50,595.64	95,240.00	70,586.00	95,240.00	19,745.00	4.37
Fees	37,000.00	74,008.56	48,160.00	53,576.00	47,160.00	18,149.00	4.02
Fines	2,000.00	1,614.00	1,000.00	300.00	1,100.00	0.00	0.00
Licenses	126,600.00	117,284.13	158,100.00	161,024.33	178,900.00	118,938.90	26.34
Land	75,000.00	31,621.58	105,000.00	84,397.12	102,000.00	72,889.00	16.14
Rent	6,000.00	44,697.70	5,000.00	12,560.00	12,000.00	13,160.00	2.91
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	42,400.00	6,450.00	15,000.00	10,922.00	15,000.00	22,406.00	4.96
Total	370,000.00	326,271.61	427,500.00	393,365.45	451,400.00	265,287.90	58.74

Table 3, depicts the performance of the Internally Generated Fund (IGF) of the Assembly from 2019 to August, 2021. In order to ensure exponential increase in IGF, management with the support of all stakeholders have put in place robust measures such as the operationalization of the Market at Aboso and Afransi, as well as the formation of Revenue and Building Task Force team. It is expected that these measures will translate and reflect in an improvement in the IGF of the Assembly by the end of year, 2022.

Figure 1: TOP FIVE REVENUE ITEMS IN 2021, AS AT JULY



The figure above depicts the five best performing revenue items of Gomoa Central as at August 2021 with building permit taking a bold lead followed by revenue from Sand and Stone. This performance is as a result of proactive measures put in place by management and the operationalisation of the revenue task force. Our earnest expectations are that this performance would be enhanced going into 2022.

Table 6: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE - (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2019		2020		2021		% As At July, 2021
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July, 2021 (GH¢)	
Compensation Transfer	1,546,314.42	902,016.75	1,448,840.15	2,019,022.18	1,848,456.78	822,593.82	43.20
Goods and Services Transfer	52,124.32	9,467.17	45,994.33	45,392.08	55,646.00	41,080.06	2.15
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,598,438.74	911,483.92	1,494,834.48	2,064,414.26	1,904,102.78	863,673.88	45.35

Table 7: FINANCIAL PERFORMANCE-EXPENDITURE



EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2019		2020		2021		% As at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	
Compensation	112,200.00	97,813.07	133,697.02	81,647.91	124,400.00	41,028.41	9.089
Goods and Services	183,500.22	206,397.47	208,302.98	193,800.64	236,720.00	193,743.13	42.92
Assets Transfer	74,000.00	30,000.00	85,500.00	18,500.00	90,280.00	6,864.00	1.52
Total	370,000.00	334,210.54	427,500.00	293,948.55	451,400.00	241,635.54	53.53



Table 8: FINANCIAL PERFORMANCE-EXPENDITURE





EXPENDITURE PERFORMANCE –ALL SOURCES							
EXPENDITURE	2019		2020		2021		% As At Jul, 2021
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Jul, 2021 (GH¢)	
Compensation	1,670,494.96	999,829.82	1,582,537.17	2,122,980.09	1,965,153.78	863,622.23	8.197
Goods and Services	3,417,373.19	2,161,960.08	3,427,409.32	1,871,036.86	3,509,407.63	917,852.25	8.71
Assets Transfer	3,684,597.41	1,614,487.20	3,684,597.41	2,413,235.27	5,060,278.01	512,696.40	4.866
Total	8,760,485.02	5,400,061.55	8,782,501.69	6,407,252.22	10,534,839.42	2,294,170.88	21.77



KEY ACHIEVEMENTS IN 2021

The Assembly has chalked some successes in the year 2021. Key among these successes include;

NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
1.	<p>About 351 comprising of 245 males and 106 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 50,640 Oil palm, Coconut and Mango Seedlings.</p>	DACF	
2.	<p>The assembly has supported the education unit to conduct two mock exams for 1,984 students in order to adequately prepare them for the upcoming basic education certificate exams and also enable district education director partake in a training workshop to boost her capacity.</p>	DACF	

NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
3.	<p>The assembly through the disability fund has established 55 persons with disability in various trades to provide a source of livelihood support. A corn mill machine and office infrastructure has also been established for the group with a management committee set in place to manage the proceeds from the operations of the facility.</p>	<p>PWD FUND</p>	
4.	<p>On water and sanitation management, engineering work at the acquired 10-acre Final Disposal Site at Gomoa Ofaso had been done position the site to accommodate more refuse as a means of controlling community dumping.</p>	<p>IGF DACF</p>	

<p>5.</p>	<p>Rural enterprise On job creation, the Assembly through the activities of the Ghana Enterprise Agency has facilitated the registration of about 150 businesses at the office of the registrar general in Accra as a way of helping them grow their businesses</p>	<p>IGF</p>	 
<p>6.</p>	<p>The assembly had undertaken reshaping of 20km feeder road at Gomoa Akropong and 35km feeder road at Gomoa Pomadze as well as the construction of 4No. culverts to enhance accessibility in these communities.</p>	<p>IGF DACF- RFG</p>	 

NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
7.	The assembly through the Green Ghana initiative and technical support from the community development planted Ten thousand trees districtwide as a means of controlling adverse climate changes.	IGF	
8.	As part of efforts to strengthen sub structures and decentralisation as a whole, the assembly over the year had organised a training programme for assembly members on the Local Government Protocols and the PFM Act, 2016	DACF- RFG	




NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
9.	The assembly as part of its support towards healthcare acquired and landscaped a 20-acre land to pave way for the construction of a district hospital as part of the Agenda 111 initiative the central government.	IGF DACF	
10.	The Assembly has also procured 1000No. dual desk to be distributed to schools district wide. Among these schools include Afransi Methodist, Afransi D/A Primary, Obuasi Presby, Beseadze D/A, Aboso AME Zion, Pomadze D/A, Aboso D/A Primary, Ekwamkrom Methodist and Awomberew Methodist.	DACF- RFG	
11	The construction of a 28unit lockable market stores at Aboso market is also underway. This when completed will create market space for traders and also help improve the assembly's revenue.	DACF	

Table 9: THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S ACTUAL PERFORMANCE	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET FOR THE YEAR 2021	ACTUALS (as at Jul)
GENERAL ADMINISTRATION							
Improved Revenue Generation	Increased growth of IGF	370,000.00	88.18%	427,500.00	92.02%	451,400.00	58.74%
	Number of Commission collectors recruited	6	4	5	4	5	3
	Operationalization of Sub-office	4	2	4	2	4	2
Three quarterly meetings for each of the 5 Statutory Sub-committees held	Number of Statutory sub-committees' minutes on file for each of the five subcommittees	4	4	4	4	4	2
Three meetings each of the General Assembly and Executive committee held	Number of General Assembly and Executive Committee minutes on file	4	4	4	4	4	2
STATISTICS							
Updated data for all rateable properties in the district	Updated data on file	50%	20%	50%	50%	70%	70%

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S ACTUAL PERFORMANCE (2021)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (as at Jul)
HUMAN RESOURCE MANAGEMENT							
Improved capacity of staff on Local Governance Act and Standing Orders on the Assembly	Number of staff trained	60	32	50	50	50	60
Improved capacity of Assembly members on model standing orders and responsibilities of assembly members	Number of Assembly members trained	21	21	21	21	21	21
Staff Trained on Revenue Mobilization	Number of staff trained	25	25	38	38	70	60
PLANNING, BUDGETING AND COORDINATING							
Yearly performance report prepared and submitted	Report prepared and submitted by 31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Quarterly Budget Committee and DPCU meetings held each	Number of minutes on file	4	4	4	4	4	2
Town hall/ stakeholders' meetings on PFM templates organised	Number of town hall/ stakeholders meetings on PFM templates organised	4	3	4	3	4	2

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S ACTUAL PERFORMANCE (2021)	
		TARGET	ACTUAL	TARGET	ACTUAL	ACTUAL FOR THE YEAR 2021	ACTUALS (as at Jul)
District Composite Budget prepared	Composite Budget prepared and submitted by 30 th September	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Improved settlement planning and development control	Number of spatial planning committee organized	4	4	4	4	4	2
	Number of Technical Planning Committee organized	4	4	4	4	4	2
SOCIAL SERVICES DELIVERY							
Improved Access to Education	Number of Classroom Built	4	4	3	1	2	1
Increased number of Brilliant but Needy Students/ STMIE/MOCK	Number of Pupils Supported	30	25	20	15	1,800	1,984
Improved Access to Education	% Increase in access to education	100%	100%	100%	35%	100%	50%

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S ACTUAL PERFORMANCE (2021)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET FOR THE YEAR	ACTUALS (as at Jul)
Improved livelihood of PWDs	Number of PWDs supported	150	80	120	102	80	4
Improved access to Health Care	Number of Health Facilities Built	2	0	2	1	3	1
	% Increase in healthcare	100%	80%	100%	65%	100%	70%
National immunization / sensitization exercises duly supported	Field Report	5	4	15	35	30	15
ECONOMIC DELIVERY							
Developed Capacity of Farmers Based Organisation in the Coconut Production, chilli pepper and livestock and new technologies	Number of trainings organized and reported on	80	50	50	15	76	56
Developed effective domestic market	Number of markets created	1	1	2	1	1	1

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S ACTUAL PERFORMANCE (2021)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET FOR THE YEAR 2021	ACTUALS (as at Jul)
Improved agriculture productivity	Number of demonstration farms	40	35	50	20	50	35
	% of yield assessment	100%	70%	100%	80%	100%	70%
Sanitation and Waste Management							
Water & Sanitation Management	Field Reports submitted	4	4	4	4	4	2
	Number of ODF certified communities	5	3	5	5	3	0
	Number of skips containers purchased	5	5	5	0	3	0
	Number of water extension projects	11	11	16	16	5	2

Table 10: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JUL.
Management and Administration					
Ensure full political, administrative and fiscal decentralization	Number of Area Council Operationalized	4	2	4	2
	Number of Heads of Departments Meetings organized	12	10	12	6
	Number of Statutory sub-committees' minutes on file each	4	4	4	2
	Number of town hall/ stakeholder meetings organised on PFM templates	4	4	4	2
	Number of Staff trained on Local Governance Act and Standing Orders on the Assembly	50	50	50	60
	Number of Assembly members trained on model standing orders and responsibilities of assembly members	21	21	21	21

Main Outputs	Output Indicator	Past Years			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JUL.
INFRASTRUCTURE DELIVERY AND MANAGEMENT					
Develop human and institutional capacities for land use planning	Number of Building Permit approved	117	108	120	109
Increase access to safe, secure and affordable shelter	Number of settlement plans developed	4	2	4	0
SOCIAL SERVICES DELIVERY					
Enhance quality of teaching and learning	Number of incentives packages and interventions implemented	5	3	5	2
Enhance quality of teaching and learning	Number of Classrooms Constructed	3	1	2	1
Enhance quality of teaching and learning	% Increase in access to education	100%	35%	100%	50%
Ensure increase in access to healthcare	Number of CHPS compounds constructed	2	1	3	1
Ensure sustainable, equitable and easily accessible health care services	Number of communities sensitized and educated on social policies implemented	15	35	30	15

Main Outputs	Output Indicator	Past Years			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JUL.
Ensure sustainable, equitable and easily accessible health care services	% Increase in healthcare	100%	50%	100%	35%
Empower parents and caregivers to provide needed support to PWDs	Number of People with Disabilities (PWDs) supported	120	102	80	4
Increase Tree planting activities to minimise climate change	Number of seedlings distributed to institution	500	300	5,000	10,000
ECONOMIC DEVELOPMENT					
Promote sustainable environmental management to agricultural development	Number of capacity building programmes organized for farmers	50	15	76	56
Develop an effective domestic market	Number of markets created	2	1	1	1
Ensure improved agriculture productivity	Number of demonstration farms	50	20	50	35
	% of yield assessment	100%	80%	100%	70%

Main Outputs	Output Indicator	Past Years			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JUL.
SANITATION AND WASTE MANAGEMENT					
Prevent environmental pollution	Number of final disposal sites acquired	1	1	0	0
Prevent environmental pollution	Number of skip containers purchased	3	0	5	0
Prevent environmental pollution	Number of ODF certified communities	5	0	3	0
Increase Access to clean water supply	Number of water extension project undertaken	16	16	5	2

Table 11: 2021 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET(GH¢)	ACTUAL AS AT JULY, 2021 (GH¢)	%
Management and Administration	2,946,348.14	846,367.67	8.03
Infrastructure Delivery and Management	1,417,025.50	268,208.47	2.54
Social Service Delivery	3,853,299.97	442,783.45	4.20
Economic Development	1,066,379.87	385,185.25	3.65
Environment and Sanitation Management	1,251,785.94	351,626.04	3.34
GRAND TOTAL	10,534,839.42	2,294,170.88	21.77

Table 11 outlines the respective budget programmes, their respective budgetary allocations and the actual spent as at July, 2021. Most of the funds as at July, 2021 went into the Management and Administration programme. This was closely followed by, Social Service Delivery, Economic Development, Environment and Sanitation and finally infrastructure Delivery and Management. Going forward, the Assembly intend to ensure that funds are channelled to all Sectors to help boost the Assembly's growth.

Table 12: 2021 KEY PROJECTS AND PROGRAMMES -ALL SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2021	Outstanding payment
A.	MANAGEMENT AND ADMINISTRATION			
1	Procurement of construction materials	184,676.21	58,904.68	125,771.53
2	Human Capacity Development	177,857.00	119,122.15	58,734.85
	SUB TOTAL	362,533.21	178,026.83	184,506.38
B.	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
1	Support for house numbering/street naming	70,000.00	3,600.00	66,400.00
2	Support for maintenance of feeder roads	143,475.00	11,956.21	131,518.79
3	Construction of 4No. culvert at Obuasi, Ekroful, Benso and Beseadze	135,000.00	96,000.00	39,000.00
	SUB TOTAL	348,475.00	111,918.79	236,918.79

No	Name of project	Amount budgeted	Actual Payment as at Jul, 2021	Outstanding Payment
C.	SOCIAL SERVICE DELIVERY			
C i	SECURITY			
1	Construction of 1No. Police station at Asebu Pomadze	99,239.40	49,609.00	49,630.00
Cii	EDUCATION			
2	Construction of 1No. 3unit classroom block with KVIP Toilet at Benso	385,511.00	149,009.00	236,502.00
3	Procurement of 1000No. dual desk	300,000.00	300,000.00	0.00
C iii	HEALTH			
1	Support for Covid-19 related activities	30,000.00	10,000.00	20,000.00
2	Construction of 1 No. CHPS Conpound at Gomoa Nsuaem	320,000.00	49,195.00	270,805.00
5	SUB TOTAL	1,114,750.40	557,813.00	556,937.00
F.	ECONOMIC DEVELOPMENT			
1	Construction of 28-unit lockable market at Aboso	278,611.93	58,788.96	219,822.97
2	Support for MAG Activities	150,079.00	83,110.58	66,968.42
3	Support for planting for Food and Jobs/ Export and Rural Development	100,000.00	15,000.00	85,000.00
	SUB TOTAL	528,690.93	146,899.54	381,791.39

No	Name of project	Amount budgeted	Actual Payment as at Jul, 2021	Outstanding payment
E.	ENVIRONMENT AND SANITATION MANAGEMENT			
1	Clearing and compacting of Land Fill site at Gomoa Ofaso	60,000.00	15,000.00	45,000.00
2	Sanitation Management	250,000.00	85,776.00	54,849.00
	SUB TOTAL	310,000.00	100,776.00	99,849.00
	GRAND TOTAL	2,964,449.54	1,596,761.42	1,367,688.12

Table 13: SANITATION BUDGET PERFORMANCE- 2021

NO	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)	ACTUAL PAYMENT AS AT JUL, 2021 (GH¢)
LIQUID WASTE			
1	Sanitation and Waste Management	250,000.00	85,776.00
	SUB TOTAL	250,000.00	85,776.00
SOLID WASTE			
NO	NAME OF ACTIVITY/PROJECT	BUDGET	ACTUAL PAYMENT AS AT AUG, 2021
1	Clearing and compacting of land Fill Site at Gomoa Ofaso	60,235.00	15,000.00
	SUB TOTAL	60,235.00	15,000.00
	GRAND TOTAL	310,235.00	100,778.00

In 2021, a total amount of **One Hundred Thousand, Seven Hundred and Seventy-Six Ghana Cedis (GH¢100,776.00)** was spent in various sanitation clean up exercises, fumigation and disinfection, sensitization exercises and the clearing and compacting of land fill site at Gomoa Ofaso in order to improve upon the sanitation situation in the district and provide a suitable land fill site for refuse disposal.

Table 14: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL as at Jul, 2021	%
1.	Purchase of office equipment (DCACT)	30,000.00	0.00	0.00
2.	Facilitation of implementation of one district, one factory Programme (IDIF)	30,000.00	1,550.00	0.70
3.	Procurement of coconut, mango and oil palm seedlings (PFJ/PERD)	150,000.00	15,000.00	6.82
4.	Facilitation of activities of Nation Builders Corp district wide	10,000.00	0.00	0.00
	TOTAL	220,000.00	16,550.00	7.52

In year 2021 as at July, the assembly had spent **Sixteen Thousand, Five Hundred and Fifty Ghana Cedis (GH¢16,550.00)** to procure fifty thousand, six hundred and forty (50,640.00) seedling of oil palm, mango and coconut under the planting for export and rural development programme which had been distributed to about three hundred and fifty-one farmers (351) and various correspondences in relation to the IDIF programme.

Table 15: DP SUPPORTED PROGRAMMES**(EG. CHILD RIGHT, PROTECTION AND PROMOTION, GSOP, ETC)**

CHILD RIGHT AND PROTECTION			
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL AS AT JULY, 2021
1.	Support for modernised agriculture activities (MAG)	90,007.00	41,555.00
2.	Support for water and sanitation activities (UNICEF)	60,000.00	0.00
3.	TOTAL	150,007.00	41,555.00

The Gomoa Central District Assembly currently do not receive donor support for child right, protection and promotion under the Ghana Social Opportunities Project. The only donor supports funded projects being undertaken in the district are the modernising agriculture in Ghana by the Canadian International Development Agency (CIDA) and the Sustainable Rural Water and Sanitation Programme under UNICEF. Under UNICEF, five communities so far have been declared open defaecation free with plans advanced to roll on more communities. Agricultural development has also seen a massive improvement in terms of training activities and inputs due to the support from CIDA.

OUTLOOK FOR 2022

Table 14: THE DISTRICT ADOPTED POLICY OBJECTIVES FOR 2022 LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	2022 BUDGET ALLOCATION
Health and Health services	<ol style="list-style-type: none"> 1. Ensure affordable, equitable and easily accessible health care services for enhanced well being 	<p>SDG 3 Ensure healthy life and promote well-being for all and all ages.</p>	1,075,892.68
Social Protection	<ol style="list-style-type: none"> 2. Promote participation of women and PWDs in politics, electoral democracy and governance 3. Promote equal opportunities for all (Gender Mainstreaming) 4. Strengthen Social Protection, especially for children, women, persons with disability and the elderly 	<p>SDG 10 Reduced inequalities within and among countries</p> <p>SDG 5 Achieve gender equality and empower all women and girls</p> <p>SGD 1 End poverty in all its forms everywhere</p>	573,621.35

FOCUS AREA	POLICY OBJECTIVES	SDGs	2022 BUDGET ALLOCATION
Water and Environmental Sanitation	<p>5. Increase access to sanitation services and promote good environmental safeguard practices</p> <p>6. Prevent environment pollution and degradation of the environment</p> <p>7. Improve access to safe and reliable potable water supply services for all</p>	<p>SGD 6</p> <p>Ensure availability and sustainable management of water and sanitation for all.</p>	1,101,056.47
Disaster Management	<p>8. Promote proactive planning for disaster prevention and mitigation</p>	<p>SDG 13</p> <p>Take urgent action to combat climate change and its impact</p>	53,500.00
Agricultural and Rural Development	<p>9. Ensure improved public investment</p> <p>10. Promote demand –driven approach to agricultural development</p> <p>11. Promote Agro-business to enhance production and consumption of local agriculture produce</p>	<p>SDG 1</p> <p>End poverty in all its forms everywhere</p> <p>SGD 2</p> <p>End Hunger, achieve food Security, and improve Nutrition and promote Sustainable Agriculture.</p> <p>SDG 12</p> <p>Ensure sustainable consumption and production patterns</p>	703,405.29

FOCUS AREA	POLICY OBJECTIVES	SDGs	2022 BUDGET ALLOCATION
Human Settlement and Housing	<p>12. Promote sustainable spatially integrated balanced and orderly development of human settlement</p> <p>13. Facilitate the extension of electricity to all communities</p>	<p>SDG 11 Make Cities and Human settlements Inclusive, Safe, Resilient and Sustainable.</p> <p>SGD 7 Ensure access to affordable, reliable, sustainable and modern energy for all</p>	1,409,719.07
Quality Education	<p>14. Enhance inclusive and equitable access to, and participation in quality education at all levels</p> <p>15. Promote ICT Development at all levels</p>	<p>SDG4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	2,404,500.55
Decent Jobs and Economic Growth	<p>16. Ensure improved Fiscal Performance and Sustainability</p> <p>17. Promote Local Economic activities</p> <p>18. Promote the development of tourism potentials</p>	<p>SDG 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	3,222,341.27

Institutional Development and Security	19. Ensure operationalisation of the lower sub structures 20. Support security related infrastructure	SDG 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels	1,911,114.62
GRAND TOTAL			12,455,151.30

The table above gives a general overview of the policy objectives of the assembly in line with the Sustainable Development Goals (SDG) and their budgetary allocations. In all a total of **Twelve Million, Four Hundred and Fifty-Five Thousand, One Hundred and Fifty-One Ghana Cedis, and Thirty Pesewas (GH¢ 12,455,151.30)** had been allocated towards implementing all programmes and projects under these policy objectives and SDGs.

Table 16: THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE 2020		CURRENT YEAR		BUDGET YEAR	INDICATIVE YEARS
		TARGET 2020	VALUE 2020	TARGET 2021	ACTUALS (as at Jul)	2022 TARGET	TARGET 2023-2025
GENERAL ADMINISTRATION							
Improved Revenue Generation	Increased growth of IGF	100%	92.02%	100%	58.74%	100%	-
	Number of Commission collectors recruited	5	4	5	3	6	8
	Operationalization of Sub-office	4	2	4	2	4	4
Three quarterly meetings for each of the 5 Statutory Sub-committees held	Number of Statutory sub-committees' minutes on file each	4	4	4	2	4	4
Three meetings each of the General Assembly and Executive committee held	Number of General Assembly and Executive Committee minutes on file	4	4	4	2	4	4
STATISTICS							
Updated data for all rateable properties in the district	Updated data on file	50%	50%	70%	70%	80%	90%

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		CURRENT YEAR		BUDGET YEAR	INDICATIVE YEARS
		TARGET	ACTUAL	TARGET	ACTUALS	TARGET	TARGET
		2020	2020	2021	(as at Jul)	2022	2023-2025
HUMAN RESOURCE MANAGEMENT							
Improved capacity of staff on Local Governance Act and Standing Orders on the Assembly	Number of staff trained	50	50	50	60	70	80
Improved capacity of Assembly members on model standing orders and responsibilities of assembly members	Number of Assembly members trained	21	21	21	21	21	21
Staff Trained on Revenue Mobilization	Number of staff trained	38	38	70	60	60	60
PLANNING, BUDGETING AND COORDINATING							
Yearly performance report prepared and submitted	Report prepared and submitted by 31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Quarterly Budget Committee and DPCU meetings held each	Number of minutes on file	4	4	4	2	4	4
District Composite Budget prepared	Composite Budget prepared and submitted by 30 th September	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Town hall/ stakeholders' meetings on PFM templates organised	Number of town hall/ stakeholders' meetings on PFM templates organised	4	3	4	2	4	4

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		CURRENT YEAR		BUDGET YEAR	INDICATIVE YEAR
		TARGET	ACTUAL	TARGET	ACTUALS	TARGET	TARGET
		2020	2020	2021	(as at Jul)	2022	2023-2025
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Improved settlement planning and development control	Number of spatial planning committee organized	4	4	4	2	12	12
	Number of Technical Planning Committee organized	4	4	4	2	12	12
SOCIAL SERVICES DELIVERY							
Improved Access to Education	Number of Classroom Built	3	1	2	1	4	2
Improved Access to Education	% Increase in access to education	100%	35%	100%	50%	100%	100%
Increased number of Brilliant but Needy Students/ Mock exams	Number of Pupils Supported	20	15	1,800	1,984	2,000	2,000
Improved livelihood of PWDs	Number of PWDs supported	120	102	80	4	50	50
Improved access to Health Care	Number of Health Facilities Built	2	1	3	1	2	2
Improved access to Health Care	% Increase in access to healthcare	100%	50%	100%	35%	100%	100%
National immunization / sensitization exercises duly supported	Field Report	15	35	30	15	20	30

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		CURRENT YEAR		BUDGET YEAR	INDICATIVE YEAR
		TARGET 2020	ACTUAL 2020	TARGET 2021	ACTUALS 2021	TARGET 2022	TARGET 2023-2025
Economic Development					AS AT Jul.		
Developed Capacity of Farmers Based Organisation in the Coconut Production, chilli pepper and livestock and new technologies	Number of trainings organized and reported on	50	15	76	56	70	80
Developed effective domestic market	Number of markets created	2	1	1	1	2	2
Improved agriculture productivity	Number of demonstration farms	50	20	50	35	50	60
	% of yield assessment	100%	80%	100%	70%	100%	100%
Sanitation and Waste Management							
Water & Sanitation Management	Field Reports on sanitation activities submitted	4	4	4	2	4	4
	Number of ODF certified communities	5	5	3	0	5	5
	Number of skips containers purchased	5	-	3	-	5	5
	Number of water extension projects	16	16	5	2	5	5

Table 17: 2022 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES			
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,111,692.71	1,709,409.61	243,859.47	3,064,961.79
Infrastructure delivery and management	260,911.14	383,677.19	1,514,521.81	2,159,110.14
Social Services Delivery	198,729.35	710,142.83	3,204,386.33	4,113,258.51
Economic Development	362,327.29	430,989.45	1,235,782.65	2,029,099.39
Environment and Sanitation Management	185,479.54	663,210.53	240,031.40	1,088,721.47
Total	2,119,140.03	3,897,429.61	6,438,581.66	12,455,151.30

Table 18: KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2025
		Target 2020	Actual 2020	Target 2021	Actual 2021	Budget Year 2022	Indicative Year, 2023	Indicative Year 2024	
		Management and Administration							
Ensure full political, administrative and fiscal decentralization	Number of Area Council Operationalized	4	2	4	2	4	4	4	4
	Number of Heads of Departments/ management Meetings organized	12	10	12	6	12	12	12	12
	Number of Statutory sub-committees' minutes on file each	4	4	4	2	4	4	4	4
	Number of town hall/ stakeholders' meetings organised	4	4	4	3	4	4	4	4
	Number of Staff and Assembly members trained on Local Governance Act and revenue mobilization	71	71	71	81	91	101	111	121

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at Jul 2021	Budget Year 2022	Indicative Year, 2023	Indicative Year 2024	Indicative Year 2025
		Infrastructure Delivery and Management							
Develop human and institutional capacities for land use planning	Number of Building Permit approved	117	108	120	109	150	180	200	200
Increase access to safe, secure and affordable shelter	Number of settlement plans developed	4	2	4	0	4	5	7	7
		Social Services delivery							
Enhance quality of teaching and learning	Number of incentives packages and interventions implemented	5	3	5	2	5	6	7	7
	Number of Classrooms Constructed	3	1	2	1	4	2	3	3
	% Increase in access to education	100%	35%	100%	50%	100%	50%	100%	100%

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual 2021	Budget Year 2022	Indicative Year, 2023	Indicative Year 2024	Indicative year 2025
Ensure sustainable, equitable and easily accessible health care services	Number of communities and education on social policies implemented	15	35	30	15	20	30	35	40
	Number of CHPS Compound Constructed	2	1	3	1	5	2	2	2
	% Increase in access to healthcare	100%	50%	100%	35%	100%	100%	100%	100%
Empower parents and caregivers to provide needed support to PWDs	Number of People with Disabilities (PWDs) supported	120	102	80	4	20	30	40	40
Increase Tree planting activities to minimise climate change	Number of seedlings distributed to institution/ individuals	500	300	5,000.00	10,000.00	10,000	10,000	10,000	10,000

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at Jul 2021	Budget Year 2022	Indicative Year, 2023	Indicative Year 2024	Indicative year 2025
		Economic Development							
Ensure improved agriculture productivity	Number of capacity building programmes organized for farmer Based Organisations	50	15	76	56	70	80	80	80
	Number of demonstration farms	50	20	50	35	50	60	60	60
	% Of yield assessment	100%	80%	100%	70%	100%	100%	100%	100%
Develop an effective domestic market	Number of markets created	2	1	1	1	2	0	2	0
		Environment							
Prevent environmental pollution	Number of final disposal sites acquired	1	1	0	0	1	0	1	0

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at Jul 2021	Budget Year 2022	Indicative Year, 2023	Indicative Year 2024	Indicative year 2025
Prevent environmental pollution	Number of skip containers purchased	5	0	3	0	3	3	3	3
Prevent environmental pollution	Number of ODF certified communities	5	5	3	0	5	5	5	5
Increase Access to clean water supply	Number of water extension project undertaken	16	16	5	2	5	5	5	5

Table 19: 2022 EXPENDITURE BY BUDGET PROGRAMME/ PROJECT AND ECONOMIC CLASSIFICATION – ALL FUNDING SOURCES

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2022	AMOUNT (GH¢)		TOTAL
		GOODS & SERVICES	CAPITAL INVESTMENT	
Management and Administration				
	Support for anti-corruption and Covid-19 related activities	60,000.00	0.00	60,000.00
	Human capacity development	128,911.00	0.00	128,911.00
	Procurement of Cement, Iron Rods, Others	0.00	210,964.67	210,964.67
	Furnishing of Assembly offices	0.00	60,000.00	60,000.00
Sub-Total		188,911.00	270,964.67	459,875.67
Infrastructure Delivery and Management				
	Construction of 1No. 2Unit Semi-detached Nurses quarter at Gomoa Afransi	0.00	520,888.00	520,888.00
	Support for maintenance of street light	50,000.00	0.00	50,000.00
	Construction of Police Station at Gomoa Obuasi	0.00	788,133.00	788,133.00
	Maintenance/ Refurbishment of Official bungalow	230,276.92	0.00	230,276.92
	Support for reshaping for feeder roads	0.00	143,474.50	143,474.50
Sub-Total		280,276.92	1,452,495.50	1,732,772.42

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT (GH¢)		TOTAL
		GOODS & SERVICES	CAPITAL INVESTMENT	
Social Services Delivery				
	Support for people with disabilities	100,000.00	200,000.00	300,000.00
	Provision of 500 No. Dual Desk for Basic Schools	0.00	150,000.00	150,000.00
	Construction of I No.6 Unit Classroom Block at Ayensuadze	0.00	372,422.62	372,422.62
	Completion of 1No.3-unit classroom block with 4-seater KVIP toilet at Gomoa Benso	0.00	382,511.00	382,511.00
	Construction of 1No. 3 unit classroom block with 4 seater KVIP toilet at Afransi SDA School		400,158.00	400,158.00
	Const. of CHPS Compound at Akropong	0.00	320,000.00	320,000.00
	Construction of CHPs Compound at Mangoase	0.00	156,721.74	156,721.74
	Construction of 1No. Girls model school at Ekroful	0.00	500,000.00	500,000.00
Sub-total		100,000.00	2,481,813.36	2,581,813.36

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT (GH¢)		AMOUNT (GH¢)
		GOODS & SERVICES	CAPITAL INVESTMENT	
Economic Development				
	Facilitation of Planting for Food and Jobs/ Export and Rural Development	80,000.00	0.00	80,000.00
	District Centre for Agriculture, Commerce and Technology	30,000.00	0.00	30,000.00
	facilitation of implementation of 1D1F	30,000.00	0.00	30,000.00
	Support for Job Creation/ Agribusiness/ LED/ Tourism	62,796.71	0.00	62,796.71
	Construction of 28unit Lockable market at Aboso	0.00	635,782.65	635,782.65
	Acquisition of 50-acre land at Gyaman for Industrial village	0.00	70,000.00	70,000.00
Sub-Total		202,796.71	705,782.65	908,579.36
Environmental Sanitation Management				
	Sanitation Management	200,000.00	0.00	200,000.00
	Support for hydrometeorological and biological threat/ disaster management	50,000.00	0.00	50,000.00
	Clearing and compacting of landfill Site at Gomoa Ofaso	0.00	50,135.00	50,135.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT (GH¢)		AMOUNT (GH¢)
		GOODS & SERVICES	CAPITAL INVESTMENT	
	Procurement of 5NO. Skip Containers	0.00	70,000.00	70,000.00
	Construction of Washroom for 2No Markets at Afransi and Aboso	0.00	94,794.00	94,794.00
Sub-Total		250,000.00	214,929.00	464,929.00
GRAND TOTAL		1,021,984.63	5,125,985.18	6,147,969.81

Table 20: 2022 REVENUE PROJECTIONS- IGF ONLY

ITEM	2021		2022	2023	2024	2025
	BUDGET	Actual as at Jul. 2021	Projection	Projection	Projection	Projection
Basic Rate	5,240.00	0.00	2,000.00	2,200.00	2,420.00	2,662.00
Property Rate	90,000.00	19,745.00	83,525.00	91,877.50	101,065.25	111,171.78
Fees	47,160.00	18,149.00	31,500.00	34,650.00	38,115.00	41,926.50
Fines	1,100.00	0.00	1,155.00	1,270.50	1,397.55	1,537.31
Licenses	178,900.00	118,938.90	244,760.00	269,236.00	296,159.60	325,775.56
Land	102,000.00	72,889.00	115,000.00	126,500.00	139,150.00	153,065.00
Rent	12,000.00	13,160.00	18,600.00	20,460.00	22,506.00	24,756.60
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	15,000.00	22,406.00	0.00	0.00	0.00	0.00
GRAND TOTAL	451,400.00	265,287.90	496,540.00	546,194.00	600,813.40	660,894.75

From the table above, the assembly is projecting a growth rate of 10% in revenue mobilization from year 2021 to 2022. Some assumptions underpinning these projections include inflation, rising cost of fuel and utilities among others. Management is currently working around the clock to translate these projections into reality. In the first half of year 2021, management had given building permit and revenue taskforce teams designated vehicle to undergo their day-to-day operations. Going forward into year 2022, the proposed artisan Village and lockable stores at Aboso are expected to be operationalized and this when implemented will fetch some significant amount of the money thus transforming and pushing the IGF of the Assembly to a higher pedestal. Finally, it is expected that the Area Council offices would kick-start fully the collection of the approved ceded revenue to increase the Internally Generated Revenue of the Assembly.

REVENUE MOBILIZATION STRATEGIES-2022

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 the Gyaman Technology Village and Market Complex at Aboso
5. Operationalize Four (4) Area Council Offices in the District to ensure the efficient collection of ceded revenue
6. Hold regular and consultative meeting with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.
7. Strengthening of revenue task force operations and set up revenue collection points.
8. Regular training and monitoring of revenue collectors by management.
9. Update database of all ratable items in the district
10. Prompt and early distribution of bills
11. Establishment and operationalisation of district court to prosecute rate defaulters and ensure effective implementation of the assembly bye-laws.

Table 21: 2022 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	2021 (GH¢)	Actual as at July 2021	2022 (GH¢)	2023 (GH¢)	2024 (GH¢)	2025 (GH¢)
Internally Generated Revenue	451,400.00	265,287.90	496,540.00	546,194.00	600,813.40	660,894.74
Compensation transfers (for decentralized departments)	1,848,456.78	822,593.82	2,000,964.03	2,201,060.43	2,421,166.48	2,663,283.12
Goods and services transfers (for decentralized departments)	55,646.00	41,080.06	87,853.00	96,638.30	106,302.13	116,932.34
Asset transfer (For decentralized departments)	0.00	0.00	25,180.00	0	0	0
DACF (Assembly)	5,068,748.00	0.00	6,407,144.27	7,047,858.70	7,752,644.57	8,527,909.02
DDF	1,929,687.64	1,679,280.00	2,407,391.00	2,648,130.10	2,912,943.11	3,204,237.42
DACF (MP)	600,000.00	122,781.68	500,000.00	550,000.00	605,000.00	665,500.00
OTHER TRANSFERS:	0.00	0	0	0	0	0
DACF (PWD)	400,000.00	53,102.00	300,000.00	330,000.00	363,000.00	399,300.00
UNICEF	60,894.00	2,571.34	50,000.00	55,000.00	60,500.00	66,550.00
DACF (HIV)	30,000.00	0.00	30,000.00	33,000.00	36,300.00	39,930.00
AGRIC (CIDA)	90,007.00	41,555.29	150,079.00	165,086.90	181,595.59	199,755.15
GRAND TOTAL	10,534,839.42	3,028,252.09	12,455,151.30	13,672,968.43	15,040,265.27	16,544,291.80

Table 22: GOVERNMENT FLAGSHIP PROJECTS AND PROGRAMMES FOR 2022

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	FUNDING SOURCE
1	Facilitation of Implementation of One District, One Factory Programme	30,000.00	DACF
2	Procurement of coconut, mango and oil palm seedling (PFJ/ PERD)	80,000.00	DACF
3	Facilitation of Nation’s Builder’s Corp	10,000.00	DACF
4	Procurement of office equipment (DCACT)	30,000.00	DACF

Table 23: 2022-2025 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION– All Funding Sources

EXPENDITURE ITEMS	2021 Budget	Actual as at Jul. 2021	2022	2023	2024	2025
COMPENSATION	1,965,153.78	863,622.23	2,126,710.03	2,331,054.03	2,564,159.44	2,820,575.38
GOODS AND SERVICES	3,509,407.63	917,852.25	3,889,859.34	4,287,172.57	4,715,889.83	5,187,478.81
ASSETS	5,060,278.01	512,696.40	6,438,581.66	7,054,741.83	7,760,216.00	8,536,237.61
TOTAL	10,534,839.42	2,294,170.88	12,455.151.03	13,672,968.43	15,040,265.27	16,544,291.8

Table 24: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES – 2022

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GoG	DACF	DDF	UDG	OTHERS	
1	Central Administration	982,063.03	1,461,639.38	236,859.47	2,683,561.88	354,946.00	889,067.03	1,436,548.85				2,658,381.88
2	Human Resource Management Department	81,107.54	198,270.23	4,000.00	283,377.77	14,000.00	94,607.54	128,911.23	45,859.00	0	0	283,377.77
3	Statistical Department	48,522.14	49,500.00	3,000.00	101,022.14	4,000.00	62,022.14	35,000.00	0	0	0	101,022.14
4	Works department	222,398.57	309,677.19	2,350,913.39	2,882,989.15	4,000.00	236,860.57	1,333,107.58	1,509,021.00	0	0	2,882,989.15
5	Department of Agriculture	362,327.29	430,989.45	30,000.00	823,316.74	2,000.00	391,326.29	279,911.45	0	0	150,079.00	823,316.74
6	Department of Social Welfare and community development	198,729.35	375,182.00	3,210.00	577,121.35	6,000.00	216,121.35	55,000.00	0	0	300,000.00	577,121.23

	Department	Compen sation	Goods and services	Assets	Total	Funding						Total
						Assemb ly's IGF	GoG	DACF	DDF	UDG	OTHERS	
	Schedule 2											
7	Physical Planning	38,512.57	74,000.00	70,000.00	182,512.57	4,000.00	38,512.57	140,000.00	0	0	0	182,512.57
8	Finance	-	-	-	-	-	-	-	-	-	-	-
9	Education youth and sports	0	175,317.45	2,231,183.10	2,406,500.55	2,000.00	0	1,871,989.55	532,511.00	0	0	2,406,500.55
10	Disaster Prevention and Management	0	53,000.00	0	53,000.00	3,000.00	0	50,000.00	0	0	0	53,000.00
11	Trade	-	-	-	-	-	-	-	-	-	-	-
12	Health	185,479.54	769,853.91	1,509,415.70	2,264,749.15	102,594.00	185,479.54	1,576,675.61	520,000.00	0	80,000.00	2,264,749.15
	TOTALS	2,119,140.03	3,897,429.61	6,438,581.66	12,455,151.30	496,540.00	2,113,997.03	6,907,144.27	2,407,391.00	0	530,079.00	12,455,151.30

Table 25: PROJECTS AND PROGRAMS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

The focus of the 2022 composite Budget is primarily on improving the socio-economic standards of its citizens through providing access for job creation and revenue generation and enhancing the quality of education

It also targets at providing enough facilitation for government flagship projects as well as improving social amenities in the district to provide the right ambience to facilitate social and economic development. The budget also recognizes the need for maintaining a clean environment and consequently makes provision for it. Details of the 2022 budget are as follows:

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
MANAGEMENT AND ADMINISTRATION,							
Compensation	125,746.00	863,887.03				989,633.00	Salaries for central government workers and casual workers of the Assembly
Furnishing of Assembly Office			60,000.00			60,000.00	To provide logistics to improve service delivery
Procurement of Stationery	5,000.00		50,000.00			55,000.00	To procure stationery for official use.
IGF Recurrent Expenditure	180,200.00					180,200.00	To support the daily recurrent expenditure of the assembly
Furnishing of area Council office			30,474.63			30,474.63	To provide logistics to improve service delivery to the general public

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Purchase of office equipment		25,180.00	59,346.26			84,526.26	To provide logistics to improve service delivery
Procurement of cement, iron rods, other			210,964.67			210,964.67	To support and sustain self-help spirit through community-initiated projects
Rehabilitation/Rent for Area Councils			25,000.00			25,000.00	To provide office accommodation for area councils as key institution in the decentralization process
Support for Covid-19 related activities			40,000.00			40,000.00	To control and eradicate the spread of the virus
Support for Anti-Corruption activities			20,000.00			20,000.00	To ensure effective implementation of projects and programmes and value for money.
Support For official Celebrations			100,000.00			100,000.00	To support official activities and visits.
Procurement of Consumables			300,000.00			300,000.00	To support community-initiated programmes and projects and empower groups
Facilitation of Nation Builders Corp			10,000.00			10,000.00	Provision set aside to meet government priority programme. This will help to create employment in the district.

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Procurement of Internet Booster for GIFMIS activities			40,000.00			40,000.00	To ensure effective implementation and monitoring of composite budget on the GIFMIS Platform.
Capacity Building for Students			100,000.00			100,000.00	This initiative is to support brilliant but Needy students
Functionality of Audit Committee			21,000.00			21,000.00	To ensure payment are regulated in line with the provision of the PFM Act. And prevent audit queries
Support for District Planning and Coordinating Unit Programmes/Budget Committee Activities			37,000.00			37,000.00	To effectively equip the team to implement and monitor planned programmes of the assembly to ensure holistic development of the district.
Preparation of 2022-2025 Medium Term Development Plan			30,000.00			30,000.00	This is necessary to identify the development needs of the Assembly in order to ensure realistic planning, budgeting and implementation.

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Preparation of 2023 Composite Budget			20,000.00			20,000.00	Composite budget prepared timely to reflect and address key challenges
Monitoring and Coordination of Assembly Programmes and Projects	32,000.00		50,556.01			82,556.01	Monitoring of projects to track progress of work-done and report on deviations.
Monitoring and Evaluation of Projects/programmes			100,000.00			100,000.00	Monitoring of projects to track progress of work-done and report on deviations.
Support for Security			50,567.97			50,567.97	To support security operations in ensuring safe environment
Operation and Maintenance of official vehicles	15,000		53,373.33			68,373.33	To ensure longevity, quality and standards of official properties
HUMAN RESOURCE MANAGEMENT							
Compensation		81,107.54				81,107.54	To pay for salaries for central government workers
Monitoring/Seminar/Training for Area Councils			28,911.23			28,911.23	To build the capacity of staff and stakeholders.
Human Capacity Development	10,000.00	7,163.00	120,000.00	45,859.00		183,022.00	To build the capacity of staff and stakeholders.
Procurement of office equipment		4,000.00				4,000.00	To build the capacity of staff and stakeholders.

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Support to purchase Airtime/Data for official purposes		937.00				937.00	To support the dissemination of information and other correspondences at the office
IGF support to HRM Department	4,000.00	1,400.00				5,400.00	To cover cost of fuel and insurance
STATISTICS							
Compensation		48,522.14				48,522.14	To pay for salaries for central government staff of the department
IGF support to the department of Statistics	4,000.00					4,000.00	To support the implementation of departmental activities
Data Collection Exercise on Economic Activities		8,100.00	35,000.00			43,100.00	To provide data on economic activities for effective planning and budgeting
Monthly market readings and monitoring		2,400.00				2,400.00	To check inflation rates in the district using consumer price index
Purchase of office equipment/ logistics		3,000.00				3,000.00	To improve human capital and productivity

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Compensation		222,398.57				222,398.57	Salaries for central government workers of the department
Support to works Department	4,000.00					4,000.00	Part of IGF to support recurrent expenditure
Construction of Police Station at Obuasi				638,133.00		638,133.00	To provide security delivery
Installation of Intercom			32,306.16			32,306.16	To enhance Service delivery to the Public
Maintenance of Official Bungalow			230,276.92			230,276.92	Improve upon existing infrastructure
Maintenance of Street light			50,000.00			50,000.00	To support the cost of enhancing street light
Support for Maintenance of Feeder Roads			143,474.50	53,197.20		196,671.70	To ensure quality roads in the district
Support to Rural Electrification			30,000.00			30,000.00	To provide street-light to communities in the district
Construction of Sub office at Asebu Pomadze				150,000.00		150,000.00	To provide office accommodation for area councils as key institutions in the decentralisation process

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Construction of 2No. culverts in selected towns				98,000.00		98,000.00	To promote accessibility in such communities
Fencing and pavement of Police station at Asebu/ Pomadze			120,000.00			120,000.00	To provide security delivery
Procurement of office equipment/logistics		7,462.00				7,462.00	To support the implementation of departmental activities
Support for local travel cost		7,000.00				7,000.00	To support the implementation of departmental activities
PHYSICAL PLANNING							
Compensation		38,512.57				38,512.57	Salaries of government staff of physical planning unit
Support to Physical planning	4,000.00					4,000.00	Part of IGF to support recurrent expenditure
Valuation of Properties			70,000.00			70,000.00	Valuation of properties in selected towns implemented to facilitate realistic payment of property rate
House Numbering/Street Naming			70,000.00			70,000.00	To ensure the street are named and properties numbered

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
SOCIAL SERVICES DELIVERY							
EDUCATION							
Support for STMIE, MOCK Exams			23,911.23			23,911.23	This provision has been set aside to support science, technology, mathematic and innovation in the district
Support to my First Day at School			10,870.48			10,870.48	To organize “my fist day school” for pupils of primary one, for five primary schools in each of the ten circuits
Procurement of Logistic for Teaching and Learning Materials			11,000.00			11,000.00	To procure logistic to be distributed to schools districtwide to enhance teaching and learning
Annual Best teacher Awards			10,000.00			10,000.00	To procure award packages to organize the annual best teacher award
Support for Brilliant but Needy Students			18,236.23			18,236.23	This initiative is to support brilliant but Needy students

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Support for GES circuit Supervisors			10,367.92			10,367.92	To support circuit supervisors for monitoring purposes
Construction of 1No.3 Unit Classroom block at Oguakrom/Nyakuadze			77,240.00			77,240.00	To settle claims of the contractor and improve access to education
Construction of 1No.6 Unit classroom block at Gomoa Lome/Islamic D/A Prim.Sch			348,851.48			348,851.48	To settle claims of the contractor and improve access to education
Construction of 1No.3 Unit Classroom block with 4 Seater KVIP toilet at Benso				382,511.00		382,511.00	To settle claims of the contractor and improve access to education
Construction of 1No.6 Unit classroom block at Gomoa Ayensuadze			372,422.62			372,422.62	To settle claims of the contractor and improve access to education
Construction of 1No.Girls Model School at Ekroful			500,000.00			500,000.00	To settle claims of the contractor and improve access to education

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Construction of 1No. 3unit classroom block with 4unit KVIP toilet at Afransi SDA			400,158.00			400,158.00	To settle claims of the contractor and improve access to education
Maintenance of Ofaso Anglican Basic School			40,743.93			40,743.93	To improve state of school infrastructure
Rewiring of GES Office Block at Afransi			20,000.00			20,000.00	To settle claims of contractor and improve upon existing infrastructure
Monitoring of GSFP			6,000.00			6,000.00	To support the Assembly to ensure effective monitoring of the program
Support for Sport and Culture	2,000.00		20,000.00			22,000.00	To promote sports and culture in the district
Procurement of 500No. dual desk to basic schools district wide				150,000.00		150,000.00	To ensure that the pupil have good place to sit for learning activities
HEALTH							
Support for national Immunization Programme			5,000.00			5,000.00	To support the 2022 Immunization exercise
Malaria Prevention			21,096.47			21,096.47	To prevent new malaria prevention

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
MSHAP					30,000.00	30,000.00	To support MSHAP/AIDS
Construction of 1 No. CHPS at Compound Gomoa Akropong			320,000.00			320,000.00	To settle claims of contractor and increase access to health care
Construction of 1 No. CHPS at Compound at Mangoase			156,721.74			156,721.74	To settle claims of contractor and increase access to health care
Construction of 1 No. CHPS at Compound Gomoa Esikuma			106,167.60			106,167.60	To enhance access to health care delivery
Construction of 1 No. CHPS at Compound Gomoa Kwameadwer			225,742.60			225,742.60	To enhance access to health care delivery
Construction of 1 No. CHPS Compound at Gomoa Nsuaem				320,000.00		320,000.00	To settle claims of contractor and increase access to health care
Construction of 1 No. 2unit semi-detached nurses' bungalow at Gomoa Afransi				369,690.80		369,690.80	To enhance access to health care delivery
Maintenance/ refurbishment/ Renovation of CHPS compound at Gomoa Mpota				200,000.00		200,000.00	To enhance access to health care delivery

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
SOCIALWELFARE & COMMUNITY DEVELOPMENT							
Compensation		198,729.35				198,729.35	Salaries of government staff of social welfare and community development
IGF Support to department	6,000.00					6,000.00	Part of IGF to support recurrent expenditure
Support for Climate change and Sand winning Activities		3,026.00				3,026.00	To support cost of sensitization activities on climate change
Procurement of office equipment and logistics		3,210.00				3,210.00	To procure logistics to improve service delivery
Support to Community Sensitization and Education		2,460.00	30,000.00			32,460.00	To support cost of community sensitization and education
Support to monitor LEAP payment in 28 communities		3,182.00				3,182.00	To support cost of community sensitization and education
Support to register and monitor day care centres in the district		2,514.00				2,514.00	To monitor the activities of day care operators to ensure efficiency in operation

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Support for Trafficked and Abused children		3,000.00				3,000.00	To support children with trafficked and abused cases
Support for Gender Mainstreaming			25,000.00			25,000.00	To support gender mainstreaming
Data Collection Of PWD					30,000.00	30,000.00	To support cost of data collection of PWD
Support for Seminars/ Meetings of fund management committee					40,000.00	40,000.00	To support cost of Seminars/Workshop/and Meetings
Procurement of equipment to support PWDs					100,000.00	100,000.00	To purchase items to support PWDs in various economic activities
Support for Monitoring of Fund beneficiaries					30,000.00	30,000.00	To support cost of monitoring of fund to beneficiaries
Educational support for PWDs					50,000.00	50,000.00	To support the educational development of PWDs
Medical support of PWDs					50,000.00	50,000.00	To support PWDs in accessing health care

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
ECONOMIC DEVELOPMENT							
Compensation		362,327.29				362,327.29	Salaries of government staff of Agric Department
Support to Agric	2,000.00					2,000.00	Use of IGF to support recurrent expenditure
Operation and Maintenance of official Equipment		10,000.00			55,000.00	65,000.00	To support in operation and enhance the quality of official equipment
Support to access Telecommunication		2,000.00				2,000.00	To cover cost of telecommunication
Support for Utilities		2,000.00				2,000.00	To cover cost of utilities
Support to Travelling and Transportation		8,999.00			23,572.00	32,571.00	To cover cost of fuel and insurance
Support for Training programmes for farmer-based groups and extension officers		6,000.00			71,507.00	77,507.00	To support the cost of training
Facilitation of planting for food and Jobs/PERD			80,000.00			80,000.00	Provision set aside to meet government priority programme. This will help the district to cultivate cash crops for export and create employment

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
Facilitation of Implementation of 1D1F			30,000.00			30,000.00	Provision set aside to meet government priority programme. This will help to create employment in the district
Support for job creation/LED Issue/Agribusiness			62,796.71			62,796.71	To create and expand job opportunities for the youth
District centre for agriculture, Commerce and Technology			30,000.00			30,000.00	Provision set aside to meet government priority programme. This will help to create employment in the district
Creation of 28 unit Lockable market at Aboso			635,782.65			635,782.65	To boost economic activities in the district
Acquisition of 50acre land at Gyaman for Industrial Village			70,000.00			70,000.00	To boost economic activities in the district

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor) (GH¢)	Total Budget (GH¢)	JUSTIFICATION
ENVIRONMENT AND SANITATION MANAGEMENT							
PROVISION OF LIQUID WASTE							
Compensation		185,479.54				185,479.54	Salaries of government staff of Environmental Health Unit
UNICEF Funding					50,000.00	50,000.00	To support sanitation initiatives
Sanitation Management	7,800.00		200,000.00			207,800.00	To ensure a clean, safe and healthy environment
Sanitation Improvement Package			200,000.00			200,000.00	To improve upon sanitation
Fumigation			200,000.00			200,000.00	To improve upon sanitation
Promotion of Household latrines			30,000.00			30,000.00	To ensure a clean, safe and healthy environment
Repair of boreholes districtwide			25,410.53			25,410.53	To improve access to water
Construction of washroom for 2No. markets at Afransi and Aboso	94,794.00					94,794.00	To improve upon sanitation

List all Projects and Programs	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other eg. (HIV, PWD, Donor)	Total Budget (GH¢)	JUSTIFICATION
PROVISION FOR SOLID WASTE							
Purchase of Land Site at Gomoa Ofaso			5,000.00			5,000.00	To improve management of solid waste in the district
Engineering of Land site at Gomoa Ofaso			50,135.00			50,135.00	To improve management of solid waste in the district
Procurement Of 5No. Skip containers			70,000.00			70,000.00	To improve management of solid waste in the district
Erection of 2No. Waste Holding Bay			40,000.00			40,000.00	To improve management of solid waste in the district
Procurement of 3No, Motor Bikes			30,237.40			30,237.40	To support the outreach activities of officers
DISASTER MANAGEMENT							
Support for Disaster Prevention	3000		30,000.00			33,000.00	To provide relief items to support disaster victims, embark on education programmes
Support for Hydrogeological and biological threats			20,000.00			20,000.00	To mitigate the effect of climate change on the environment
GRAND TOTAL	496,540.00	2,113,997.03	6,907,144.27	2,407,391.00	530,079.00	12,455,151.03	

SANITATION BUDGET – 2022

Sanitation has been prioritized as a key sector going into year 2022. The Assembly intends to ensure that there is a clean, safe and healthy environment throughout the communities in the district. In line with this, the Assembly has voted the following amounts in respect of Sanitation and Waste Management. The allocation represents 15.07% of the total DACF allocation for the year 2022.

TABLE 25: SANITATION BUDGET – 2022

NO.	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)
A.	PROVISION FOR LIQUID WASTE	
1.	Sanitation Management	200,000.00
2.	Promotion of household latrines	30,000.00
3.	Fumigation	200,000.00
5.	Repair of borehole	25,410.53
6.	Erection of washroom for 2No. markets at Afransi and Aboso	94,794.00
7.	UNICEF	30,000.00
B.	PROVISION FOR SOLID WASTE	0.00
1.	Sanitation Improvement Package	200,000.00
2.	Purchase of Land Site at Gomoa Ofaso	5,000.00
3.	Engineering Land Site at Gomoa Ofaso	50,135.00
4.	Provision of 5NO. Skip Containers	70,000.00
5.	Procurement of 3No. Motor bikes	30,237.40
6.	Erection of 2No. waste holding Bay	30,000.00
7.	GRAND TOTAL	965,576.93

23. CONCLUSION

The 2022 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. A significant amount of the funds of the 2022 composite budget is geared towards the establishment of economic infrastructure such as markets, job creation, the Artisanal/Technology village and facilitation for government priority projects. 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 2022 Composite Budget to help improve the livelihood of our people.

