



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

GOMOA CENTRAL DISTRICT ASSEMBLY

Gomoa Central District Assembly



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.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
GH¢2,119,140.03	GH¢3,897,429.61	GH¢6,438,581.66
TOTAL BUDGET: GH¢12,455,151.30		

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

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

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 LOCATION AND SIZE

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

1.2 POPULATION STRUCTURE

The projected population for 2021 is 96,441, 45,540 are Males representing 47.2 percent with a female population of 50,901 representing a 52.8 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

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

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

6. DISTRICT ECONOMY

6.1 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.

6.2 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.

6.3 ROAD NETWORK

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

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

6.4 EDUCATION

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 University 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	3,245	5,264
B	Primary	9,662	9,572	19,847
C	JHS	5,293	5,005	11,678
D	SHS	1,091	1,544	5,654
	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	1,943	1,646	4,046
2	Primary	4,335	3,278	14,286
3	JHS	609	584	4,208
4	SHS	1,688	1,573	5,264
5	TOTAL	8,908	5,508	22,540

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

6.5 HEALTH

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

6.5.1 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

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

6.6 WATER AND SANITATION

6.6.1 WATER

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

6.6.2 SANITATION

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

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

6.7 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.

6.8 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 Auto Mobile Company in the country.



7. THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES





1. Inadequate Health Facilities
2. Inadequate support to agric. sector including high cost of inputs
3. Inadequate educational infrastructure
4. Inadequate attention for local economic activities
5. Destruction of ecological environment through uncontrolled sand winning and activities of Fulani herdsmen
6. Poor road surfaces and ancillaries
7. Inadequate and irregular flow of water
8. Inadequate supply of power /energy to communities
9. Poor waste disposal management
10. Lack of modern market infrastructure in the district
11. Poor spatial development
12. Inadequate support to security service and agency
13. Inadequate support for gender issues
14. Ineffective operationalization of the lower sub-structures
15. Poor development of ICT at all levels in the district
16. Lack of development of tourist potentials in the district



8. KEY ACHIEVEMENTS IN 2021




The Assembly has chalked some successes in the year 2021. Key among these successes are as follows.

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>	

NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
5.	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	IGF	 
6.	The assembly had undertaken reshaping of 5km feeder road at Gomoa Akropong and 4km feeder road at Gomoa Pomadze as well as the construction of 4No. culverts to enhance accessibility in these communities.	IGF DACF- RFG	 

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 by 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	

9. REVENUE AND EXPENDITURE PERFORMANCE

The tables below depict the revenue and expenditure performance from the year 2019-2021.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% at Jul,
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
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

REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
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	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
MP- DACF	350,000.00	183,970.98	500,000.00	321,412.27	600,000.00	122,781.68	1.17
Other Transfers						0	0
Disability Fund	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

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 July, 2021 (GH¢)	
Compensation	1,670,494.96	999,829.82	1,582,537.17	2,122,980.09	1,965,153.78	822,593.82	43.20
Goods and Services	3,417,373.19	2,161,960.08	3,427,409.32	1,871,036.86	3,509,407.63	41,080.06	2.15
Assets Transfer	3,684,597.41	1,614,487.20	3,684,597.41	2,413,235.27	5,060,278.01	0.00	0.00
Total	8,760,485.02	5,400,061.55	8,782,501.69	6,407,252.22	10,534,839.42	863,673.88	45.35

10. Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives

1. Ensure affordable, equitable and easily accessible health care services for enhanced well-being.
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.
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. Promote ICT Development at all levels.
16. Ensure improved Fiscal Performance and Sustainability.
17. Promote Local Economic activities.
18. Promote the development of tourism potentials.
19. Ensure operationalization of the lower sub structures.
20. Support security related infrastructure.

11. 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 ratable properties in the district	Updated data on file	50%	50%	70%	70%	80%	90%

Gomoa Central District Assembly

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 2020	ACTUAL 2020	TARGET 2021	ACTUALS (as at Jul)	TARGET 2022	TARGET 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

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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. Enforcement of the Assembly bye-laws by establishing Magistrate Court in Afransi
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 ratable 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.

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 40 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

1. 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 Nineteen (19) 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.

1. 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Hold at least three ordinary meetings of the General Assembly	Number of Ordinary meetings held	4	2	4	4	4
Hold at least three executive Committees of the Assembly	Number of Executive Committee meetings held	4	2	4	4	4
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4 each	2 each	4 each	4 each	4 each
Organize monthly management meetings	Number of management meetings held	9	6	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Procurement Plan developed and maintained	Approved procurement plan	30 th Nov	30 th Nov	30 th Nov	30 th Nov	30 th Nov
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	2	4	4	4
Procurement of Office supplies and consumables	Materials procured	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.

1. 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
Hold three ordinary meetings of the General Assembly	Furnishing of Area Council Offices
Hold three Executive Committee meetings of the Assembly	Procurement of Stationery
Hold quarterly meetings for the 5 Statutory Sub-committees	Procurement of Officer supplies and consumables
Organize monthly management meetings	Procurement of 3No. motor bikes
Prepare and submit annual performance report	Procurement of 5No. skip containers
Organize quarterly Entity Tender Committee meetings	Procurement of 500No. Dual desk to basic schools

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 Six (6) offices 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 lack of motivation. Another challenge is that because the Assembly has not finish with the house number and property addressing system, the property owners do not want to pay their property rates to the Assembly.

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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Reports prepared	Monthly financial reports submitted to CAGD by 15 th day of the ensuing month	12	12	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 th February, 2020	1	1	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Annual Statements of Account Published to DA Members	Dispatch book	0	1	1	1	1
Constructed Market and Technology Village	Market Operationalized	0	1	1	1	1
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared	31 st Dec.	31 st Dec.	31 st December	31 st December	31 st December
Internal Audit reports prepared quarterly	Number of reports	4	2	4	4	4
ARIC meetings organized quarterly	Number of meetings	4	2	4	4	4

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
Financial Reports prepared	
Annual Statement of Account Prepared	
Revenue Collectors monitored	
Revenue Improvement Action Plan Prepared	
Annual Statements of Account Published to DA Members	
Organize quarterly meetings of the Audit Report Implementation Committee (Audit Committee)	
Examine Payment Vouchers and disbursements to payees	

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 Ten (10) 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly DPCU meetings held	Number of DPCU meetings	4	2	4	4	4
Quarterly annual Progress Report prepared	Annual Progress report prepared and submitted	1	1	1	1	1
Quarterly monitoring of Programmes	Number of Monitoring held	4	2	4	4	4
Annual Action Plan	Action Plan submitted by 31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Stakeholders' forum on the Preparation of the Fee-Fixing Resolution held	Number of Stakeholders forum conducted	2	1	2	2	2
Quarterly Budget Committee meetings held	Number of meetings held	4	2	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by	30 th September	30 th September	30 th September	30 th September	30 th September
Updated data for all ratable properties in the district	Updated data on file	50%	70%	80%	90%	950%

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
Quarterly DPCU meetings held	
Quarterly Annual Progress Report prepared	
Quarterly monitoring of Planned Programmes	
Annual Action Plan prepared	
Stakeholders' forum meeting per Area Council on the preparation of the Fee-Fixing Resolution held	
Quarterly Budget Committee meetings held	
District Composite Budget Prepared	
Data collection exercise of all ratable 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 three (3) 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 st January	31 st January	31 st January	31 st January	31 st January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4
	Number of promoted staff	3	19	20	21	24
	Number of appraised staff	87	94	103	103	103
	Number of officials sponsored for local courses (including in house training)	0	60	80	90	120

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
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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory Planning Committee organized	Number of meetings organized	4	2	12	12	12
House numbering and Property Addressing System conducted	Field reports	0	1	2	3	4
Technical committee meetings conducted	Number of Technical Committee meetings organized	4	2	12	12	12
Settlement Plans for Asebu – Pomadze implemented	Field report	0	0	1	2	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	Standardized Projects
Hold four (4) Statutory Planning Committee meetings for the approval of building permit	Conduct House Numbering and Street Naming Exercise
Hold four (4) quarterly meetings	Valuation of Properties
Ensure proper layout for communities such as Asebu Pomadze	

BUDGET FOR PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2: Infrastructure Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

3. Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Monitoring of projects conducted	Field report	8	4	8	12	12
Inspection of building projects conducted	Field reports	9	4	15	24	24
Site meetings organized	Number of site meetings	4	3	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	1	1	2	5	5

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
Maintenance of streetlights	Support for rural electrification
Operations and Maintenance of Assembly Properties	Construction of area council/ Sub office office at Asebu
Reshaping of Feeder Roads	Fencing and pavement of Police station at Asebu Pomadze
Monitoring and inspection of Physical Projects	Construction of 1No. Police station at Obuasi
Renovation of Ofaso Anglican basic school	Construction of 1 No. 2 Bedroom Semi-detached Nurses bungalow at Afransi
Rewiring of GES Office block	Installation of Internal Communication Facilities at New Office Complex

Standardized Operations	Standardized Projects
Maintenance of Gomoa Mpota CHPS Compound	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 Benso
	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 Girls model school at Ekroful
	Construction of CHPS Compound at Gomoa Mangoase
	Construction of CHPS Compound at Gomoa Nsuaem
	Construction of CHPS Compound at Gomoa Kwameadwer
	Construction of CHPS Compound at Gomoa Esikuma
	Construction of CHPS Compound at Gomoa Akropong
	Construction of lockable market at Aboso
	Acquisition of Land for Technology Village
	Construction of 7No. culverts

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

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 of living and good health habits by people in the Gomoa East 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 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, 291 teachers at the KG level, 515 teachers at the Primary level, 570 teachers at the JHS level and 188 teachers at the Second Cycle level.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Students in STMIE supported	Number of Students supported	10	-	15	200	20
My first day at School supported	Field report	1	-	1	1	1
Logistics for Teaching and Learning Materials procured	Logistics procured	50%	60%	65%	70%	75%
Annual Best Teacher Organized	Report on Event	-	-	1	1	1
Needy but brilliant students supported	Number of students supported	20	-	25	30	35
GES Circuit Supervisors/ Officers supported	Number of Circuit Supervisors supported	-	4	1	5	5
Mock examination supported	Number of mock examinations supported	2	2	4	4	4
District Education Oversight committee organized	Quarterly reports	4	1	2	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
Monitoring of performance of schools
Hold quarterly District Education Oversight Committee

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Directorate has a staff strength of 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 general public at large.

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Malaria programme duly supported	Number of malaria programmes supported	0	0	2	2	3
National immunization programme supported	Field Report	1	1	1	1	1
HIV/AIDS Programme supported	Field Report	1	1	1	1	1

3. Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 1.3: Social Welfare & Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Children assisted to receive proper care from their parents through effective case-work	Number of Children assisted	3	-	5	8	10
LEAP beneficiaries/Caregivers assisted and monitored	Number of beneficiaries assisted	189	19	25	30	40
Social and Public Education in Eight (8) communities on child trafficking Organized	Field report	2	-	4	4	4
Climate Change forum in Six (6) communities organized	Number of forums organized	10	4	3	5	8
Tree planting for two (2) communities organized	Field report	2	4	2	2	2
Workshop for sixty (60) women on hand-washing with soap and proper storage of water organized	Field report	4	5	3	5	5
Six (6) Women Groups in Local Economic Activities Organized	Field report	6	1	3	5	5
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	8	2	4	6	8

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

Standardized Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-group develops strategic interventions and approaches to attract the women and youth to MSE and value chain opportunities, in order to reduce unemployment and underemployment of women and the youth. This is aimed at tackling the challenge of creating 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, and District Development Facility.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa 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		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Job Creation /LED issues promoted district-wide	Number of Jobs created	-	3	1	5	8
Tourism Development supported	Field report	0	1	2	2	2
Training of SME's and Women groups conducted	Field report	9	1	10	11	12
Business Counselling services provided	Number of businesses counselled	15	150	80	100	150
Corperative union established	Number of unions accessing loan	3	1	3	5	8

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
Business Counselling	
Support for Job Creation	
Support for Tourism Development	
Training of SME's and Women Groups	
Organize groups to access Credit facilities/loans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme is mainly responsible for facilitating the development and promotion of agribusiness in the district, establishing relevant demonstrations, field days, and also ensuring food safety. The sub-programme also ensures that scheduled training programs are implemented and technical backstopping provided for farmers in the district. The sub-programme is to be funded by GOG, District Assembly Common Fund and other donor funds with a staff strength of sixteen (16).

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

Key challenges of this programme 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDAs estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of farmers built in relevant agronomic practices	Number of Capacity building programmes	15	56	70	80	80
National Farmers Day Organized	Field report	1	-	1	1	1
Facilitation of government priority projects	Field report	15	17	30	40	50

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
Facilitation of government priority projects	
Organize 4 training sessions (gender sensitive technologies etc.) for 25 technical staff (training of trainers) to improve extension approach/delivery	
Organize 5 capacity building trainings for 30 technical staff and 15 farmers n research extension and farmer liaison committee to enhance productivity in the district	
Organize 3 training sessions for 90 farmers on the determination of physiological maturity and processing of grains of harvested maize	
Carry out 30 sensitization, farmer fora, registration for 5,000 progressive 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 10 demonstration fields for 600 farmers 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	
Organize 2 training sessions for 100 farmers on other agronomic practices of pineapple production.	
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	
Sensitize 10 women FBO groups on production and utilization of nutrient-rich and bio-fortified foods	
Organize 15 Sensitization/training for livestock farmers on passive disease surveillance in livestock and poultry and improved husbandry practices	
Train 100 PFJ farmers on the prevention/control of fall army worm and other diseases	
Organize 1 National Farmers Day Celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives








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

2. Budget Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Monthly sanitation day organized	Number of activities organized	1	4	12	12	12
Sanitation Management issues duly executed	Field report	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
Organize monthly National Sanitation Day
Sanitation Management
Implementation of Community Led Total Sanitation
Promotion of household latrines

Standardized Projects
Erection of 2No. waste holding bay
Purchase of Land Site at Gomoa ofaso
Compacting and levelling of Landfill Site at Gomoa Ofaso

BUDGET SUB-PROGRAMME SUMMARY

Gomoa Central District Assembly

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme is responsible for rehabilitation services for victims of disasters, mobilization of people and ensuring the preparedness of the district in the management of disasters. The sub-programme mainly focuses on creation of public awareness on natural disasters, risk and vulnerability as well as periodic tree 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 UNICEF Funds. Some of the key challenges facing the sub-programme include lack of logistics such as official vehicle

Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster Related Issues Supported	Field Report	0	0	1	1	1

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
Public education on disaster management	
Support for Disaster Prevention	

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. Little wonder that a significant amount of the funds of the 2022 Composite Budget is geared towards the establishment of economic infrastructure such as markets, the Artisanal/Technology village at Gomoa Gyaman and facilitation for government priority projects. These projects alone are expected to create about three thousand (3,000) direct and indirect jobs. In spite of this, the Assembly believes that translating these intentions into reality will require the cooperation and support of all stakeholders. Consequently, we appeal to all stakeholders to unanimously give their support to the 2022 Composite Budget to help improve the livelihood of our people.

Gomoa Central District Assembly

Gomoa Central District Assembly