REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

GOMOA CENTRAL DISTRICT ASSEMBLY

APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 29TH October, 2024 approved the District Composite Budget for the 2025 Fiscal Year.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
GH¢5,490,209.49	**GH¢5,837,210.80**	**GH¢3,989,391.47**

TOTAL BUDGET: GH¢ 15,316,811.76

HON. ERNEST QUARM
(PRESIDING MEMBER)

ALHAJI ABDUL-RAHIM MUSAH
(DISTRICT COORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW

INTRODUCTION

1.0 STRATEGIC / OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

a. LOCATION AND SIZE

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

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 kilometers.

2. POPULATION STRUCTURE

The projected population for 2024 was 90,937. 42,527 are Males representing 46.77 percent with a female population of 48,410 representing a 53.23 percent in the district. It is estimated that 2025 will have a total population of 93,519 comprising of 43,735 females and 49,784 males.

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.

6. CORE FUNCTIONS OF THE GOMOA CENTRAL DISTRICT ASSEMBLY

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

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

7. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

At the moment, there are two major operational market centers in the district 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 with the first phase totaling 14-units completed and currently operating.

c. ROAD NETWORK

Road network in the district can be put into two major categories being the feeder road and the urban highways occupying about 70% and 30% respectively. Most of the feeder roads are fairly in a good shape due to reshaping activities carried out on regular basis. The state of the urban roads district wide is not encouraging as most of the areas where these roads ply are in bad shape which makes usage quite uncomfortable.

d. EDUCATION

Currently, the district has about 120 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 Three Community Senior High Schools.

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

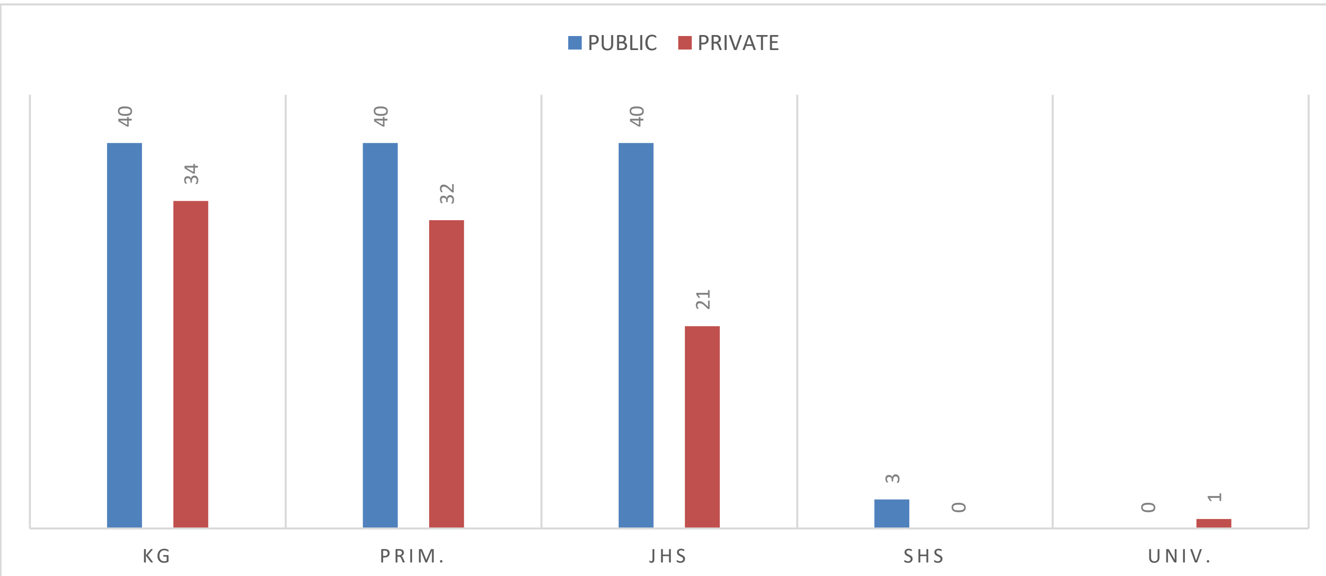


Table 1: EDUCATION- FACILITIES AND ENROLMENT

Public Schools Enrolment in the District for 2022-2024 Academic Years				
No.	**Category**	**Years**		
		2021/2022	**2022/2023**	**2023/2024**
1.	Kg	2,884	2,300	2785
2.	Primary	9,799	9612	10018
3.	JHS	5,104	5416	5500
4.	SHS	1,302	2,450	2786
	Total	**19,089**	**19,778**	**21089**

Private Schools Enrolment in the District for 2022-2024 Academic Years

No.	Category	Years		
		2021/2022	**2022/2023**	**2023/2024**
1.	**KG**	1,986	2,016	1,556
2.	**Primary**	4,455	4,650	3,380
3.	**JHS**	622	815	641
	Total	**7,063**	**7481**	**5,577**

Number of Teachers in the District - Public Schools – 2024			
Level	**Male**	**Female**	**Total**
KG	3	134	137
PRIMARY	131	225	356
JHS	221	113	334
SHS (TEACHING & NON-TEACHING)	122	75	197
TOTAL	**477**	**547**	**1,024**

e. HEALTH

Health care in the district is delivered at two levels, the community and sub-district levels. There are three (3) Health Centers, one (1) private orthodox clinic, and Eleven (14) CHPS compound complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi under the Agenda 111 policy of Government being funded by the Government of Ghana.

Fig. 2: HEALTH -FACILITIES IN THE DISTRICT

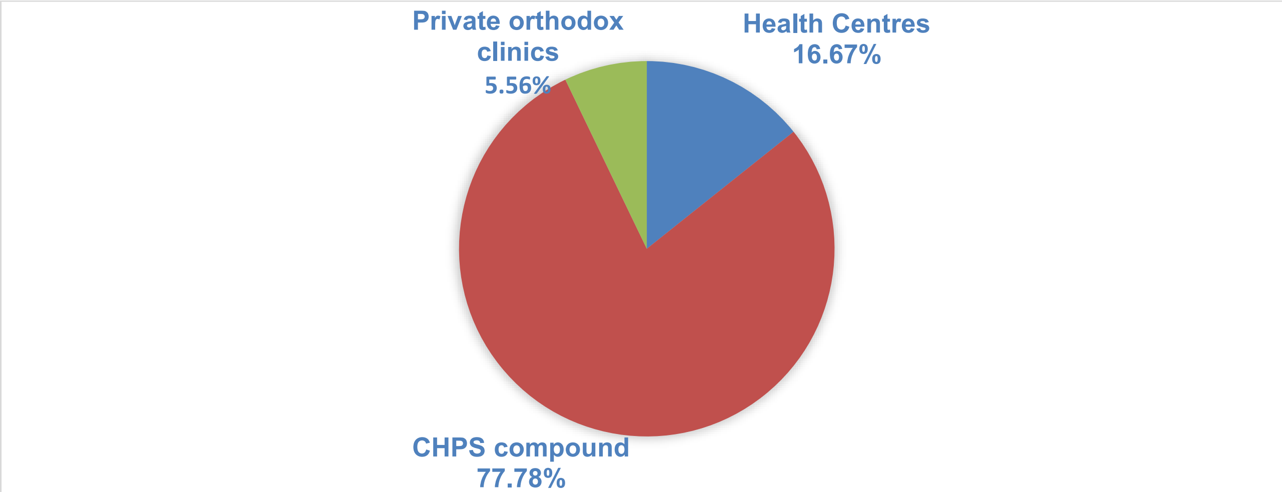


Table 2: CATEGORIES OF HEALTH PROFESSIONS IN THE DISTRICT

S/N	Category of Staff	Number at Post
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	2
5.	Community Health Nurses	39
6.	Driver	1
7.	Enrolled Nurses	25
8.	Field Technicians (Disease control)	2
9.	Biomedical Scientist	1
10.	Midwife	17
11.	Nutrition Officer	3
12.	Staff Nurses (Community Health)	13
13.	Staff Nurses (General)	8

S/N	Category of Staff	Number at Post
14.	Staff Nurses (Psychiatry)	4
15.	Technical Officers (Disease Control)	2
16.	Technical Officers (Health Information)	1
17.	Technical Officers (Health Promotion)	3
18.	Technical Officers (Nutrition)	1
19.	Technical Officer (Community Mental)	1
20.	Supply Officer	1
21	Nursing Officer	7
22.	Health Aide/ Ward Assistant	5
23.	Physician Assistant	4
24.	Laboratory Assistant	1
25.	Executive Officer	1
26.	Public Health (Disease control)	1
27.	Public Health (Health Information)	1
29	Health Educator	1
	Total	**148**

WATER AND SANITATION

f. WATER

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

g. SANITATION

Sanitation situation in the district in general has improved both on solid and liquid wastes management. Presently, the District has rolled out a plan to clear all unapproved dumping sites and communal containers placed in various location with the purchase and engineering of an 8-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 eleven (11) Communities out of a total of Fifty (50) Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam, Papa Atta, Okukua, Fante Yemoah, Bentumkwaa, Appiahkra, Gyamanfom and Efrimukwaa.

h. ENERGY

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

i. TOURISM

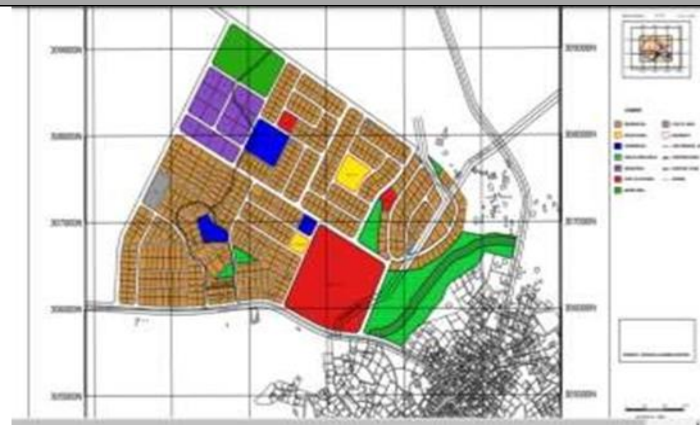
The Gomoa Central District Assembly can boost of a number of potential tourism sites which includes; the Crown Forest (Safari Park) at Gomoa Nsuaem, the Gomoa Two-Weeks Festival, Suaye Technology Centre in Gomoa Mpota, the only Ghanaian owned Auto Mobile Company in the country as well as the mystery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

8. THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES

1. Poor road surfaces and ancillaries
2. Inadequate modern market infrastructure in the district
3. Poor spatial development
4. Ineffective operationalization of the sub-structures
5. Poor development of ICT at all levels in the district
6. Lack of development of tourist potentials in the district

9. KEY ACHIEVEMENTS IN 2024

Table 9: The Assembly has achieved some successes in the year 2024. Key among these successes include;

No.	Activities	Funding Source	Picture
1.	One (1) settlement plan prepared for the people of Gomoa Pomadze to improve land use and planning	DACF IGF	
2.	1No. Police Station constructed at Gomoa Obuasi to provide security	DACF-RFG	
3.	Fencing and Pavement of 1No. Police station at Gomoa Pomadze done to improve security		

4.	1No.6 Unit classroom block at Lome Islamic D/A Prim. Sch under construction to improve access to education	DACF	
5.	Culverts constructed at Gomoa Ekwamkrom, Gomoa Benso and Gomoa Pomadze to promote accessibility	DACF-RFG	
6.	A total of 24.03 kilometres of road reshaped at Gomoa Jukwa, Brofoyedur, Hill city, Achiase, Dahom, Lome, Kwasimoko Pomadze, Asebu, Saah Estate to improve upon accessibility to these communities	IGF DACF	

7.	Career Guidance and Counselling Seminar organized for all public BECE Candidates and 3 MOCK Exams supported. Total of 1,968 students involved	DACF	
8.	Waste disposal site cleared at Gomoa Afransi, Gyaman and Benso to provide adequate space for refuse dumping and improve sanitation districtwide	IGF DACF	BEFORE  AFTER 

10. REVENUE AND EXPENDITURE PERFORMANCE

10.1 REVENUE

Tables 4 and 5 below depict the revenue performance for IGF only and all sources from the year 2022-2024.

Table 4: FINANCIAL PERFORMANCE - REVENUE

REVENUE PERFORMANCE- IGF ONLY								
Item	**2022**		**2023**		**2024**			
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September**	**% Performance as at September** $\frac{\text{Actual}}{\text{Budget}} x\ 100$	**% Performance as per Items as at September** $\frac{\textit{Item Actual}}{\textit{Subtotal Actual}} x\ 100$
Property Rate	70,000.00	74,243.67	15,000.00	20,387.00	52,000.00	21,772.00	41.87	2.65
Basic Rate	2,000.00	0.00	2,000.00	0.00	1,600.00	0.00	0.00	0.00
Fees	236,489.22	291,598.21	372,214.00	595,049.96	480,007.97	366,289.19	76.30	44.57
Fines	1,155.00	0.00	2,650.00	4,550.00	8,120.00	0.00	0.00	0.00
Licenses	181,330.23	138,730.07	288,257.92	294,920.26	272,407.95	179,061.56	65.73	21.79
Land	170,000.00	163,294.94	230,059.90	90,751.67	160,047.92	200,124.00	125.04	24.35
Rent	20,682.59	52,300.00	190,000.00	165,940.00	121,000.00	54,520.00	45.06	6.64
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**681,657.04**	**710166.91**	**1,100,183.84**	**1,171,598.89**	**1,095,183.84**	**821,766.75**	**75.03**	**100.00**
Royalties	0.00	0.00	45,000.00	70,000.00	50,000.00	60,327.76	120.65	
Total	**681,657.04**	**710,166.91**	**1,145,183.84**	**1,241,598.89**	**1,145,183.84**	**882,094.51**	**77.02**	

Table 5: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Item	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} x\ 100$
IGF	681,657.04	710,166.91	1,145,183.84	1,241,598.89	1,145,183.84	882,094.51	77.03
Compensation Transfer	2,000,964.03	2,905,443.90	3,642,822.76	3,678,529.40	3,939,944.03	3,316,193.56	84.17
Goods and Services Transfer	87,853.00	21,013.81	56,000.00	30,133.57	93,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	56,000.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	6,407,144.27	2,191,894.67	6,407,144.27	1,321,058.36	7,388,581.44	857,607.34	11.61
DACF- MP	500,000.00	520,777.15	850,000.00	544,529.40	1,300,000.00	709,214.41	54.55
DACF-PWD	300,000.00	220,976.54	300,000.00	105,261.26	300,000.00	184,313.02	61.44
DACF-MSHAP	30,000.00	0.00	50,000.00	23,305.87	30,000.00	2,761.79	9.21
DACF-RFG	2,377,904.55	1,154,505.55	2,048,918.19	0.00	2,052,510.06	1,809,683.00	88.17
UNICEF	50,000.00	20,607.17	30,000.00	0.00	30,000.00	0.00	0.00
AGRIC (CIDA)	150,079.00	65,338.34	150,079.00	59,098.63	150,079.00	0.00	0.00
Total	**12,610,781.89**	**7,810,724.04**	**14,736,148.06**	**7,003,515.38**	**16,429,798.37**	**7,761,867.63**	**47.24**

10.2 EXPENDITURE

Tables 6 below depict expenditure performance from IGF and all revenue sources from the year 2022-2024.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	**2022**		**2023**		**2024**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September**	**% Performance as at September** $\frac{\text{Actual}}{\text{Budget}} x\ 100$
Compensation	134,000.00	113,843.73	194,000.00	125,624.00	194,720.00	111,421.60	57.22
Goods and Services	422,519.70	551,110.80	722,147.06	895,671.00	721,427.06	794,111.18	110.08
Assets Transfer	125,137.34	40,570.00	229,036.78	88,934.00	229,036.78	31,250.00	13.64
Total	**681,657.04**	**705,524.53**	**1,145,183.84**	**1,110,229.00**	**1,145,183.84**	**936,782.78**	**81.80**

Table 6: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE – ALL SOURCES							
Expenditure	**2022**		**2023**		**2024**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September**	**% Performance as at September** $\frac{\text{Actual}}{\text{Budget}} x\ 100$
Compensation	2,134,964.03	3,019,287.63	3,836,822.76	3,804,153.82	4,134,664.03	3,427,615.16	82.90
Goods and Services	4,044,898.31	2,553,420.68	5,188,410.45	2,635,893.15	6,551,616.86	2,075,684.76	31.68
Assets Transfer	6,430,919.55	2,113,321.96	5,654,914.85	887,962.43	5,743,517.48	1,403,897.04	24.44
Total	**12,610,781.89**	**7,686,030.27**	**14,680,148.06**	**7,328,009.40**	**16,429,798.37**	**6,907,196.96**	**42.04**

11. Adopted District Medium Term Development Policy Framework (NMTDPF) Policy Objectives

a. Ensure affordable, equitable and easily accessible health care services for enhanced well being
b. Strengthen Social Protection, especially for children, women, persons with disability and the elderly
c. Promote participation of women and PWDs in politics, electoral democracy and governance
d. Promote equal opportunities for all (Gender Mainstreaming)
e. Increase access to sanitation services and promote good environmental safeguard practices
f. Improve access to safe and reliable potable water supply services for all
g. Promote proactive planning for disaster prevention and mitigation
h. Promote demand –driven approach to agricultural development
i. Promote agro-business to enhance production and consumption of local agriculture produce
j. Promote sustainable spatially integrated balanced and orderly development of human settlement
k. Enhance inclusive and equitable access to, and participation in quality education at all levels
l. Promote ICT Development at all levels
m. Ensure improved Fiscal Performance and Sustainability
n. Promote Local Economic activities
o. Promote the development of tourism potentials
p. Ensure operationalisation of the lower sub structures
q. Support security related infrastructure

12. THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at Sept.
GENERAL ADMINISTRATION						
Improved Revenue Generation	To enhance revenue collection, forecasting, financial management and sustainability	Growth in IGF	1,145,183.84	1,241,599.50	1,145,183.84	882,094.51
		Commission collectors recruited	8	3	5	3
Improved decision making and accountability	To ensure decision-making processes are clear, communicated and open to scrutiny	Minutes of Statutory sub-committee, General Assembly and Executive Committee meetings	100%	75%	100%	50%
STATISTICS						
Properly planned and effective decision making	To ensure decisions are based on accurate, reliable and timely data	Updated data on rateable activities	1,500	1,516	300	134
HUMAN RESOURCE MANAGEMENT						
Improved capacity of staff on Code of conduct, report and minute writing / Performance management (Performance Appraisal)	To improve service delivery through training, development and leadership opportunities	Staff trained	120	96	120	100
Improved capacity of Assembly members on communication and conflict management	To improve service delivery through training, development and leadership opportunities	Assembly members trained	21	21	21	22

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at Sept.
PLANNING, BUDGETING AND COORDINATION						
Enhanced service delivery and accountability	enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Approved Annual composite plan and budget	Approved before 31st October	Approved on 19th October	Approved before 31st October	Approved on 29th October
Enhanced service delivery and accountability	enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Minutes of stakeholders' engagements	2	2	2	2
INFRASTRUCTURE DELIVERY MANAGEMENT						
Improved Settlement Planning and Development Control	To enhance the quality and sustainability of settlement planning and development control, leading to improved community wellbeing, social cohesion and environmental sustainability	Minutes of spatial planning committee	12	8	12	3
		Local / Settlement Plans Developed	2	2	2	1
		Building permits approved	150	83	100	47
SOCIAL SERVICES DELIVERY						
Improved Access to Quality Education	To enhance a better learning outcome, increase in enrolment and reduction disparities in education	Number of Classrooms Built	3	2	3	1
		Number of Pupils Supported	2,500	2,096	2,000	1,968
SOCIAL SERVICES DELIVERY						
Improved livelihood of PWDs	To enhance the economic and social wellbeing of PWDs, leading to greater independence, self-sufficiency and community engagement	PWDs supported	70	67	70	66

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at Sept.
Improved quality of life	To enhance the overall wellbeing happiness of individual and communities leading to better quality of life	No. of sensitization exercises on climate change	15	10	15	6
Improved Access to Health Care	To enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Health Facilities Built	4	3	1	1
Improved Access to Health Care	To enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Report on sensitization exercises	500	402	550	534
Improved Sanitation Management	To enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	ODF certified communities	15	11	5	0
Improved Sanitation Management	To enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	No. of Clean-up and sensitization exercises conducted	12	9	12	6
ECONOMIC DELIVERY						
Increased agriculture productivity	To enhance the efficiency and sustainability of agricultural practices leading to increased food production	Reports on trainings organized	80	82	85	90

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at Sept.
Increased agriculture productivity	To enhance the efficiency and sustainability of agricultural practices leading to increased food production	Report on yield assessment from sweet potatoes demonstration farms	5.50MT	5.90MT	6.00MT	7.10MT
Increased Agriculture productivity	To enhance the efficiency and sustainability of agricultural practices leading to increased food production	Report on yield assessment from Cassava demonstration farms	23.70MT	24.20MT	26.40MT	27.72MT
Increased Number of Registered Businesses	To enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Businesses Registered with the ORC	50	30	60	18
Increased number of business activities	To enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Clients facilitated to access loan	150	125	150	35
Increased Youth Empowerment / Entrepreneurship	To enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Number of You start beneficiaries	17	9	24	0

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at September
ENVIRONMENTAL MANAGEMENT						
Reduced environmentally related disasters	To enhance preparedness and response measures to mitigate the impact of disasters	Reports on sensitization exercises	80	75	85	32

13. 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. Operationalisation of night market revenue collection.
4. Operationalize Four (4) Area Council Offices in the District to ensure the efficient collection of ceded revenue.
5. Hold regular and consultative meeting with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.
6. Strengthening of revenue task force operations and set up revenue collection points.
7. Regular training and monitoring of revenue collectors by management.
8. Update database of all rateable items in the district.
9. Prompt and early distribution of bills.
10. Regular provision of logistics for effective revenue mobilization
11. Prompt prosecution of rate defaulters at the district court

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 Sixty-Six (66) 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-programmes. These include:

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 **General Administration**

1. **Budget Sub-Programme Objective**

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

2. **Budget Sub-Programme Description**

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

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

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

The total number of staff responsible for the delivery of this sub-programme is Thirty-Eight (38) and is funded by the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and the District Assembly Common Fund – Response Factor Grant (DACF-RFG). 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 equipment and late submission of reports from the various departments.

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

The table below 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.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Four ordinary meetings of the General Assembly organised	Number of Ordinary meetings minutes on file	3	2	4	4	4
Four executive Committee meetings held	Number of Executive Committee minutes on file	3	2	4	4	4
Four quarterly meetings held for each of the 5 Statutory sub- committees	Number of Statutory sub-committee minutes on file	20	15	20	20	20
Annual Performance Report prepared and submitted	Annual performance Report on file by31st January	1	1	1	1	1
Annual Procurement Plan developed and maintained	Approved procurement plan on file by 30th November	1	1	1	1	1
Four revised procurement plans prepared	Number of Revised Procurement plans on file	4	4	4	4	4
Four (4) Entity Tender Committee Meetings held	Number of Entity Tender Committee minutes on file	3	2	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 9 lists the main Operations and projects to be undertaken by the sub-programme.

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Furnishing of Assembly Office
Official Celebration	Furnishing of Area Council
Procurement of Office Supplies and Consumables	Procurement of Revenue management software
Procurement of Office Equipment and Logistics	Procurement of Records Management Software
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Structures	

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 Eleven (11) officers are responsible for the delivery of this sub-programme and is funded by the District Assembly Common Fund and the Internally Generated Fund.

3. **Challenges**

The challenges facing this sub-programme includes inadequate logistics and office space for good record keeping. Another challenge has to do with ineffective usage of the GIFMIS platform for financial transactions due to poor network access.

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.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Monthly Financial Reports prepared by 15th of ensuing months	Number of Monthly financial reports on file	12	9	12	12	12
Annual Statement of Account prepared by 28th February	Annual Statement of Account prepared and on file	1	1	1	1	1
Annual Audit Plan prepared by 31st December	Annual Audit Plan on file	1	1	1	1	1
Quarterly Internal Audit reports prepared	Number of Internal Audit reports on file	4	3	4	4	4
Four Audit committee meetings organized	Number of minutes of meetings on file	4	1	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.

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Internal management of the organisation	
Monitoring and Evaluation of Programmes and Projects	

PROGRAMME 1: Management and Administration

SUB-PROGRAME SP 1.3: 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 Assembly Common Fund – Response Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and Government of Ghana support for decentralize departments. 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.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Annual Capacity Building Plan developed and submitted by 31st January	Annual capacity building plan on file	1	1	1	1	1
Quarterly progress report on Capacity Implementation prepared	Number of quarterly progress report on file	4	2	4	4	4
Staff appraisal for all staff prepared	Number of staff appraisals on file	105	115	140	140	140
Training organised for assembly members and staff	Number of training reports on file	4	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Internal Management of the Organization	

PROGRAMME 1: Management and Administration

SUB-PROGRAME 1.4: 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 evaluate plans and programmes of the Assembly and donor projects to ensure compliance within the framework of the District Medium Term Development Plan of the district. Finally, the sub-programme provides technical backstopping to other sub-programmes in the performance of their functions.

The number of staff delivering the sub-programme is Fourteen (14) and the funding source is the District Assembly common Fund, Internally Generated Fund, District Assembly Common Fund – Response Factor Grant (DACF-RFG) and the Government of Ghana support for decentralised departments. 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 for timely implementation of the Annual Action Plan and the budget.
- Non-availability of reliable data and updated data for projections
- Inadequate logistical support and human capacity

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.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Quarterly DPCU meetings held	Number of DPCU meetings minutes on file	3	2	4	4	4
Annual Progress Report prepared by 31st January	Annual Progress report on file	1	1	1	1	1
Quarterly monitoring of Programmes and projects organised	Number of Monitoring reports on file	4	2	4	4	4
Annual Action Plan prepared and submitted by 31st October	Approved Annual Action Plan on file	1	1	1	1	1
Two Stakeholders' forum on budget implementation held	Number of Stakeholders forum reports on file	2	1	2	2	2
Revenue Improvement Action Plan Prepared and approved by 31st October	Approved Revenue Improved Action Plan on file	1	1	1	1	1
Annual Fee-Fixing Resolution prepared and approved by 31st October	Approved fee fixing resolution on file	1	1	1	1	1
Quarterly Budget Committee meetings held	Number of meetings minutes on file	3	3	4	4	4
District Annual Composite Budget Prepared and approved by 31st October	Approved Annual Composite Budget on file	1	1	1	1	1
Updated data for all ratable properties and businesses in the district	Updated data on file	1,516	134	300	300	300

5. Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	
Internal Management of the Organization	

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 Assembly Common Fund – Response Factor Grant (DACF-RFG) 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 advices 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.

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 Five (5) 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. Challenges

- Delay in the release of funds for timely implementation of the planned activities
- Inadequate logistical support and human capacity

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 district's estimate of future performance.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Four Technical subcommittee meetings conducted	Number of Technical sub-committee meeting minutes on file	3	2	4	4	4
Monthly Spatial planning committee meetings organised	Number of Spatial planning Committee meetings minutes on file	8	0	12	12	12
Settlement Plans for Asebu – Pomadze implemented	Settlement plan on file	1	1	1	2	2

5. Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Preparation of planning schemes
Land Use and Spatial Planning	
Land acquisition and registration	

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 Ten (10) and is funded by the District Assembly Common Fund (DACF), the District Assembly Common Fund – Response Factor Grant (DACF-RFG) 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. **Challenges**

- Delay in the release of funds for timely implementation of planned activities
- Inadequate logistical support and human capacity

4. **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.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Spatial planning committee meetings organized	Number of Spatial planning committee meeting minutes on file	8	3	12	3	12
Submitted building plans given permit	Number of building permits approved	83	47	150	150	150

5. Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations		Standardized Projects
Internal Management of the Organization		Support for Rural Electrification
Acquisition of Movable and Immovable Assets		Fencing and Pavement of Police Station at Asebu Pomadze
Maintenance and Upgrading of Existing Structures		Construction of 1No. Police Station at Obuasi
		Construction of 1No. culvert
		Plants and machinery
		Reshaping of Feeder Roads

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The Social Services Delivery Comprises of the Department of Education and Youth Delivery, Health Delivery, Environmental and Sanitation Management, Social Welfare and Community Development and Birth and Death. These departments are funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund, the District Assembly Common Fund – Response Factor Grant (DACF-RFG) 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.
- **Environmental and Sanitation Management:** 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.
- **Social Welfare and Community Development**: Coordinates community-based projects/programs (Services for women and children – Persons with disabilities) and social welfare services or programmes and projects for the department. The department is to ensure that their there is gender mainstreaming and equality in the district.
- **Birth and Death**: To provide legal identity for all citizens and also provide accurate data on birth and death for decision-making.

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, 827 teachers at the basic school level and 197 teachers at the Second Cycle level.

3. **Challenges**

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.

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

The table indicates the main outputs, its indictors 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.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
My first day at School supported	Activity report on file	1	1	1	1	1
Needy but brilliant students supported/STMIE/ MOCK	Number of students supported	2,096	1,968	2,000	2,500	2,500
Mock examination supported	Number of mock examinations supported	2	2	3	3	3
Quarterly District Education Oversight committee organized	Number of minutes of meeting on file	4	2	4	4	4
Classroom Built	Number of Classroom built	2	1	3	2	2

5. Budget Sub-Programme Standardized Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations		Standardized Projects
Acquisition of Movable and Immovable Assets		Construction of 1No.3-unit classroom block at Oguaakrom\ Nyakuadze
Support to Teaching and Learning Delivery		Const. of 1 No.6-unit classroom block at Gomoa Lome Islamic D/A Prim. Sch
Maintenance /Rehabilitation/Refurbishment and Upgrading of Existing Structures		Construction of 1No. 6unit Classroom Block at Ayensuadze (AST)
Development of Youth, Sports and Culture		Construction of 1No. Boys School at Afransi Zion Basic
Procurement of Office Supplies and Consumables		Construction of 1 No. 3 Unit Classroom block with 4-unit KVIP toilet at Afransi SDA (AST)

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 advices 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 148. The beneficiaries of the programme are the citizens of Gomoa Central District Assembly and general public at large.

3. **Challenges**

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.

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

The table indicates the main outputs, its indictors 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.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2025	Indicative Year 2026
Sensitization programmes on malaria and immunization duly Organized	Number of sensitization programmes organized	402	534	550	550	550
Health Facilities Built	Number of Health Facilities Built	3	1	1	1	1

5. Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations		Standardized Projects
Support to Malaria/DRI		Construction of CHPS Compound at Mangoase
Acquisition of Movable and Immovable Assets		Construction of maternity and Laboratory Blocks at Gomoa Aboso CHPS Compound
		Construction of CHPS Compound at Kwame Adwer

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Environmental Health and Sanitation Services

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted 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 Nine (9) 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. Challenges

Some of the challenges facing the department include: inadequate staffing and logistical support as well as late release of funds for programme implementation.

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.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	**Output indicator**	**Past Years**		**Projections**		
		2023	**2024**	**Budget Year 2025**	**Indicative Year 2025**	**Indicative Year 2026**
Monthly sanitation sensitization and clean up exercise organised	Number of clean up exercises and sensitization reports on file	9	6	12	12	12
Technical support provided for household latrine construction	Number of ODF certified communities	0	0	5	5	5

5. Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Completion of 4NO. Toilet at Aboso, Obuasi, Brofoyedur, Mangoase
Liquid Waste Management	Procurement of 1NO. Skip Containers
Solid Waste Management	Acquisition of land for cemetery
Acquisition of Movable and Immovable Assets	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: 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 eight (8).

3. **Challenges**

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.

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

The table indicates the main outputs, its indictors 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.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2025	Indicative Year 2026
Sensitization exercises organised on climate change and its effects	Number of sensitization reports on file	10	6	15	20	25
PWDs provided with support in the form of education, cash and logistics	Number of PWDs supported	67	66	80	80	80

5. Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations			Standardized Projects
Internal Management of the Organization			
Information, Education and Communication			
Child Right Promotion and Protection			
Gender Empowerment and Mainstreaming			
Social Intervention Programmes			
Acquisition of Movable and Immovable Assets			

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5: Birth and Death

1. Budget Sub-Programme Objective

To provide legal identity for all citizens and provide accurate data on birth and death for decision-making.

2. Budget Sub-Programme Description

This sub-programme provides technical/professional advice on the registration of birth and death in the district to enhance policies and decision-making. The total staff strength delivering this sub-programme is one (1).

3. Challenges

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

4. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indictors 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.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Provide certification for births within the district	No. of Births Registered	980	820	900	930	950
Provide certification for death within the district	No. of Deaths Registered	48	20	35	40	45

5. Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations		Standardized Projects
Internal Management of the Organization		

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget 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 especially 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 decent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment.

The Rural Enterprise Program (REP) together with the Ghana Enterprise Agency (GEA) 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.

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 especially at the district level.

2. **Budget Sub-Programme Description**

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

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

The Rural Enterprise Programme and the Ghana Enterprise Agency shall deliver the sub-programme. The total staff strength of the department adds up to Two (2). The program will be funded with monies from the Government of Ghana, Ghana Enterprise Agency, IFAD, AfDB, District Assembly Common Fund, Internally Generated Funds and District Development Facility.

The major challenge facing the sub-programme is establishing beneficiaries after the training. Other challenges include: Inadequate funds and low staffing.

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.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Increased access to credit facilities/loans by businesses	Number of businesses accessed loans	125	35	150	180	180
Increased Youth Empowerment / Entrepreneurship	Number of You start beneficiaries	9	0	15	20	25

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Creation of Lockable Market at Aboso
Promotion of Small, Medium and Large-Scale Enterprises	

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 seventeen (17).

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

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

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

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity of farmers built in relevant agronomic practices	Number of Capacity building organized	63	72	85	90	90
National Farmers Day Organized	Field report	1	-	1	1	1
Increased agriculture productivity	Report on yield assessment from sweet potatoes demonstration farms	5.10MT	5.90MT	6.00MT	6.20MT	6.20MT
Increased agriculture productivity	Report on yield assessment from Cassava demonstration farms	23.10MT	24.20MT	26.40MT	27.50MT	27.50MT

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	District Centre for Agriculture, Commerce and Technology
Extension Services	
Production and Acquisition of Improved Agric Inputs	
Administrative and Technical Meetings	
Procurement of Office Equipment and Logistics	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. **Budget Programme Objective**

- Improve education towards climate change and reduce vulnerability to natural and man-made disasters.
- Mitigate adverse impacts on various environmental components.
- Protect environmental resources.

2. **Budget Programme Description**

The programme is mainly involved in the education and sensitization of factors that cause disaster and how to mitigation/prevent it. It helps in identifying factors that may lead to environmental degradation, helps in future prediction that might affect present and future generation lives and implement strategies to mitigate them

In addition, this programme safeguards the environment by monitoring humans' interaction with their environment. It helps to control and limit the damage caused to the environment due to such activities. The Programme also provide support and relief services to victims of both natural and man-made disasters.

The Environmental Management programme comprises of Disaster Prevention and Management. The department is funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme is responsible for rehabilitation services for victims of disasters, mobilization of people and ensuring the preparedness of the district in the management of disasters. The sub-programme mainly focuses on creation of public awareness on natural disasters, risk and vulnerability as well as periodic tree planning activities. This sub-programme would be delivered by the National Disaster and Management Organization with a total staff strength of 8. The sub programme would be funded by DACF, GOG and internally generated funds (IGF). Some of the key challenges facing the sub-programme include lack of logistics such as official vehicle

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Reduce environmentally related disasters	Report on sensitization exercises	58	69	85	90	90

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: GOMOA CENTRAL											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	**Code**	**Project**	**Contract**	**% Work Done**	**Total Contract Sum**	**Actual Payment**	**Outstanding Commitment**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**
1.		Construction of 1 No. Police Station at Gomoa Obuasi	Perrzoo Ltd.	98%	750,386.01	696,554.25	53,831.76	53,831.76	0.00	0.00	0.00
2.		Completion of 1 No. 6-Unit Classroom Block with ancillary facilities	Josh Yank Enterprise	45%	433,501.00	120,000.00	315,171.48	315,171.48	0.00	0.00	0.00
3.		Construction of 1No. 3unit classroom block with 4unit KVIP toilet at Afransi SDA	USRA ENTERPRISE	0%	469,264.98	0.00	469,264.98	469,264.98	0.00	0.00	0.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
4.		Construction of Maternity Block and Laboratory at Gomoa Aboso CHPS Compound	Perrzoo Limited	45%	664,681.93	252,507.98	412,173.95	412,173.95	0.00	0.00	0.00
5.		Completion of 4No. Toilets at Aboso, Obuasi, Brofoyedur and Manso	Green city Housing Project Ltd.	45%	259,811.75	69,831.95	189,979.80	189,979.80	0.00	0.00	0.00
6.		Fencing and Pavement of Police station at Pomadze	Mbir and Sons Ltd.	98%	170,504.81	155,718.02	14,786.79	14,786.79	0.00	0.00	0.00

Proposed Projects for the MTEF (2025-2028) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 14No. market stores at Gomoa Aboso	14No. market stores at Gomoa Aboso	DACF	816,000.00	Concept Note
2.	Construction of 3Unit classroom block at Afransi Zion School	3Unit classroom block with ancillary facilities	DACF	450,000.00	Concept Note

CONCLUSION

The 2025 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 2025 composite budget is geared towards the establishment of economic infrastructure such as markets, job creation and facilitation for government priority projects and the provision of other social amenities. 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 2025 Composite Budget to help improve the livelihood of our people.