



THE COMPOSITE BUDGET

OF THE

GOMOA CENTRAL DISTRICT ASSEMBLY

FOR THE

2024 FISCAL YEAR

OCTOBER, 2023

APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 19TH October 2023 approved the District Composite Budget for the 2024 Fiscal Year.

COMPENSATION

GH¢4,139,664.03

GOODS AND SERVICES

GH¢3,167,239.33

CAPEX

GH¢4,075,286.94



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



**ALHAJI ABDUL-RAHIM MUSAH
(DISTRICT COORD. DIRECTOR)**

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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 kilometres.

2. POPULATION STRUCTURE

The projected population for 2023 was 93,404. 42,438 are Males representing 45.4 percent with a female population of 50,966 representing a 54.6 percent in the district. It is estimated that 2024 will have a total population of 96,441 comprising of 52,623 females and 43,817 males.

3. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

At the moment, there are two major operational market centres 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 totalling 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 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 Three Community Senior High Schools.

Fig. 1: EDUCATIONAL FACILITIES IN THE DISTRICT

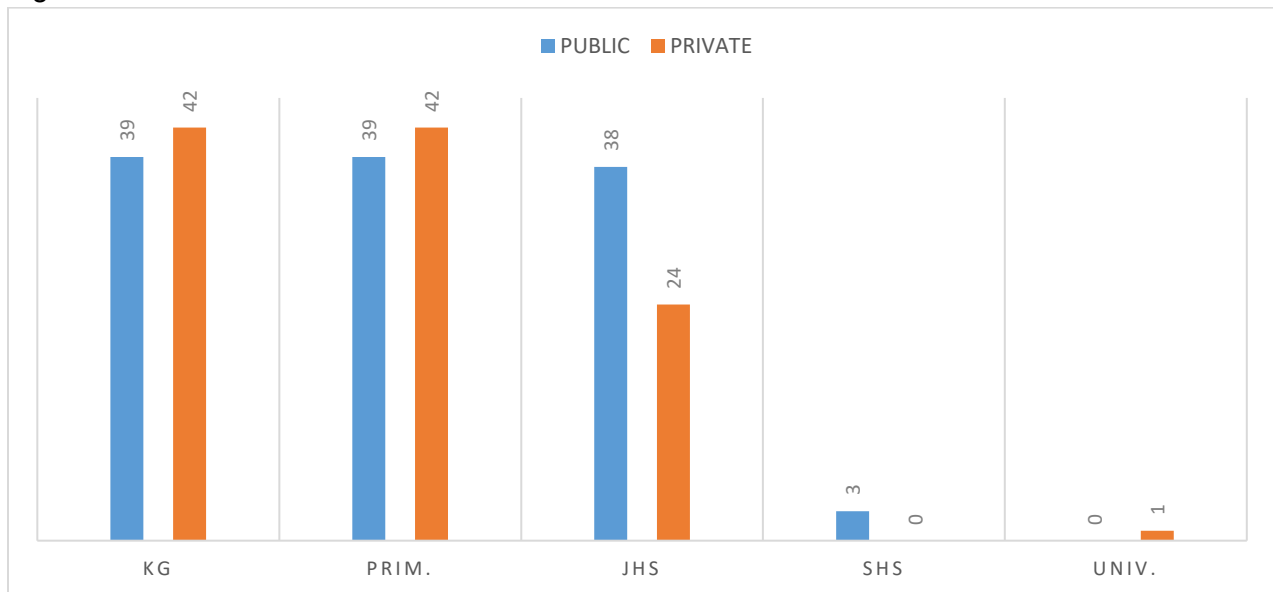


Table 1: EDUCATION- FACILITIES AND ENROLMENT

Public Schools Enrolment in the District for 2021-2023 Academic Years				
NO.	CATEGORY	YEARS		
		2020/2021	2021/2022	2022/2023
1.	Kg	2,688	2,884	2,300
2.	Primary	9662	9,799	9612
3.	JHS	5293	5,104	5416
4.	SHS	1091	1,302	2,450
	TOTAL	18,734	19,089	19,778

Private Schools Enrolment in the District for 2021-2023 Academic Years

NO.	CATEGORY	YEARS		
		2020/2021	2021/2022	2022/2023
1	KG	1943	1,986	2,016
2	Primary	4335	4,455	4,650
3	JHS	609	622	815
	TOTAL	6,887	7,063	7481

NUMBER OF TEACHERS IN THE DISTRICT - PUBLIC SCHOOLS – 2023

LEVEL	MALE	FEMALE	TOTAL
KG	2	124	126
PRIMARY	101	202	303
JHS	221	123	335
SHS (TEACHING & NON-TEACHING)	100	40	140
TOTAL	424	489	904

e. HEALTH

Health care in the district is delivered at two levels, the community and sub-district levels. There are two (2) Health Centres, one (1) private orthodox clinic, and Eleven (11) CHPS compound complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi under the Agenda 111 policy of Government and a Polyclinic at Abonyi being funded by the Government of Ghana.

Fig. 2: HEALTH -FACILITIES IN THE DISTRICT

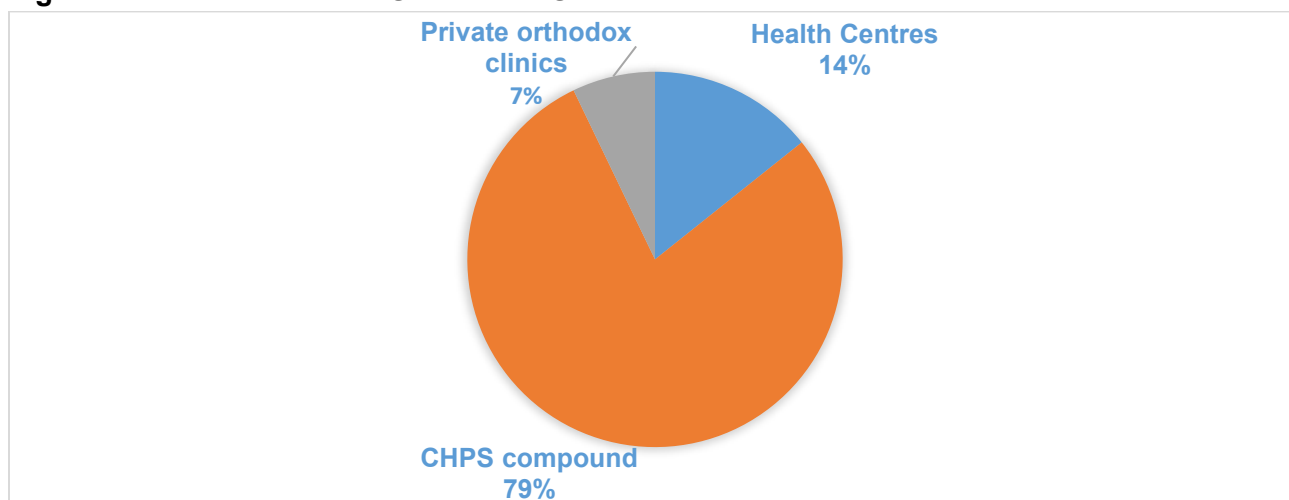


Table 2: CATEGORIES OF HEALTH PROFESSIONS IN THE DISTRICT

S/N	CATEGORY OF STAFF	NUMBER AT POST
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	3
5.	Community Health Nurses	39
6.	Driver	1
7.	Enrolled Nurses	28
8.	Field Technicians (Disease control)	2
9.	Biomedical Scientist	1
10.	Midwife	19
11.	Nutrition Officer	1
12.	Staff Nurses (Community Health)	15
13.	Staff Nurses (General)	7
14.	Staff Nurses (Psychiatry)	5
15.	Technical Officers (Disease Control)	2
16.	Technical Officers (Health Information)	1
17.	Technical Officers (Health Promotion)	2
18.	Technical Officers (Nutrition)	2
19.	Technical Officer (Community Mental)	1
20.	Supply Officer	1
21.	Nursing Officer	5
22.	Health Aide/ Ward Assistant	6
23.	Physician Assistant	2
24.	Laboratory Assistant	1
25.	Executive Officer	1
26.	Public Health (Disease control)	1
27.	Public Health (Health Information)	1
29.	Health Educator	1
	TOTAL	151

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 ten (10) Communities out of a total of Fifty (50) Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam, Papa Atta, Okukua, Fante Yemoah, Bentumkwaa, Appiahkra, Gyamanfom and Efrimukwaa.

h. ENERGY

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

i. TOURISM

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

4. 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

5. MMDA ADOPTED POLICY OBJECTIVES – GOMOA CENTRAL DISTRICT ASSEMBLY

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

6. VISION

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

7. 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.

8. 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.

9. 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.

Table 3: FINANCIAL PERFORMANCE - REVENUE

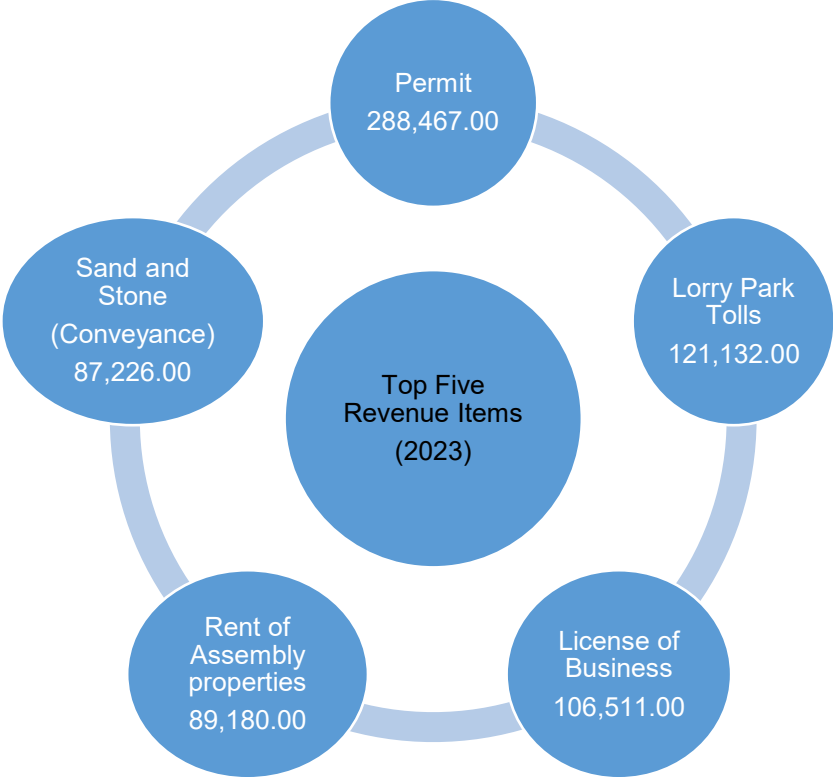
REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST, 2023	% AS AT AUGUST, 2023
Property Rate	93,240.00	47,275.00	70,000.00	74,243.67	15,000.00	4,653.50	0.41
Basic Rate	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Fees	47,160.00	31,928.01	236,489.22	291,598.21	372,214.00	276,694.93	24.16
Fines	1,100.00	0.00	1,155.00	0.00	2,650.00	0.00	0.00
Licenses	178,900.00	212,926.90	181,330.23	138,730.07	288,257.92	198,322.00	17.32
Land	102,000.00	117,756.66	170,000.00	163,294.94	330,059.90	288,467.00	25.19
Royalties	-	-	-	-	45,000.00	24,000.00	2.09
Rent	12,000.00	92,059.00	20,682.59	52,300.00	90,000.00	89,180.00	7.79
Miscellaneous	15,000.00	22,406.00	0.00	0.00	0.00	0.00	0.00
Total	451,400.00	524,351.57	681,657.04	710,166.91	1,145,183.84	881,317.43	76.97

Table 4: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST 2023	% AT AUGUST, 2023
IGF	451,400.00	524,351.57	681,657.04	710,166.91	1,145,183.84	881,317.43	6.00
Compensation Transfer	1,848,456.78	1,498,029.47	2,000,964.03	2,905,443.90	3,642,822.76	3,214,574.25	21.90
Goods and Services Transfer	55,646.00	41,080.56	87,853.00	21,013.81	56,000.00	18,412.11	0.13
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	5,068,748.00	980,070.00	6,407,144.27	2,191,894.67	6,407,144.27	784,416.67	5.34
DACF-RFG	1,929,687.64	1,704,680.00	2,377,904.55	1,154,505.55	2,048,918.19	0.00	0.00
DACF- MP	600,000.00	294,652.07	500,000.00	520,777.15	850,000.00	361,475.49	2.46
DACF-PWD	400,000.00	124,121.22	300,000.00	220,976.54	300,000.00	57,857.31	0.39
DACF-MSHAP	30,000.00	2,571.34	30,000.00	0.00	50,000.00	2,761.79	0.02
UNICEF	60,894.00	0.00	50,000.00	20,607.17	30,000.00	0.00	0.00
AGRIC (CIDA)	90,007.00	83,110.58	150,079.00	65,338.34	150,079.00	59,098.63	0.41
TOTAL	10,534,839.42	5,251,666.81	12,610,781.89	7,810,724.04	14,680,148.06	5,379,913.68	36.65

Table 3 and 4 depict the performance of the Assembly with regards to revenue generation from central government, donor, and internally (IGF) respectively from 2021 to August, 2023. In order to ensure exponential increase in IGF, management with the support of all stakeholders have put in place robust measures such as the operationalisation of the road toll, as well as the formation of a robust revenue and building task force team. It is expected that these measures will translate and reflect an improvement in the IGF of the Assembly by the end of year, 2023.

Figure 3: TOP FIVE REVENUE ITEMS IN 2023, AS AT AUGUST



The figure above depicts the five best performing revenue items of Gomoa Central as at August 2023 with building permit taking a bold lead followed by revenue from lorry park tolls. This performance is as a result of proactive measures put in place by management and the operationalization of the revenue task force. It is however worth noting that property rate which use to be among the top five performing revenue items over the past years has lost its position and performed poorly. Our earnest expectations are that this performance would be enhanced going into 2024.

Table 5: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2021		2022		2023		% AS AT AUGUST, 2023
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST, 2023	
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)
Compensation	124,400.00	123,600.00	134,000.00	113,843.73	194,000.00	88,819.42	7.75
Goods and Services	236,720.00	235,720.48	422,519.70	551,110.80	722,147.06	631,849.60	55.17
Assets Transfer	90,280.00	88,942.25	125,137.34	40,570.00	229,036.78	139,928.25	12.21
Total	451,400.00	448,262.73	681,657.04	705,524.53	1,145,183.84	860,597.27	75.15

Table 6: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE –ALL SOURCES							
EXPENDITURE	2021		2022		2023		% AS AT AUGUST, 2023
	BUDGET (GH¢)	ACTUAL (GH¢)	BUDGET (GH¢)	ACTUAL (GH¢)	BUDGET (GH¢)	ACTUAL AS AT AUGUST, 2023 (GH¢)	
Compensation	1,965,153.78	2,151,644.09	2,134,964.03	3,019,287.63	3,836,822.76	3,303,393.67	22.50
Goods and Services	3,509,407.63	1,259,213.37	4,044,898.31	2,553,420.68	5,188,410.45	1,482,383.16	10.09
Assets Transfer	5,060,278.01	1,799,101.66	6,430,919.55	2,113,321.96	5,654,914.85	430,752.23	2.93
Total	10,534,839.42	5,209,959.12	12,610,781.89	7,686,030.27	14,680,148.06	5,216,529.06	35.53

Table 5 and 6 depict the expenditure performance of the Assembly from 2021 to August, 2023 for all funding sources ranging from Internally Generated Funds, District Assembly Common Fund, District Assembly Common Fund- Response Factor Grant and other donor related releases. The Assembly as at August 2023 in percentage has made an expenditure totalling 75.15 to the total budget for Internal Revenue Generated and 35.53 for all funding sources to the total budget. These expenditures have been made towards the implementation of planned programmes and projects in the 2023 annual action plan and budget.

Table 7: 2023 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET(GH¢)	ACTUAL AS AT AUGUST, 2023 (GH¢)	%
Management and Administration	4,984,691.10	2,314,900.92	15.77
Infrastructure Delivery and Management	2,533,828.66	1,057,628.26	7.21
Social Service Delivery	5,340,783.85	1,064,906.29	7.25
Economic Development	1,740,844.45	743,628.59	5.07
Environmental Management	80,000.00	35,465.00	0.24
GRAND TOTAL	14,680,148.06	5,216,529.06	35.53

Table 7 outlines the respective budget programmes, their respective budgetary allocations and the actual expenditure as at August, 2023. Most of the funds as at August, 2023 went into Management and Administration with compensation of employees taking a greater percentage. This was followed by Social Service Delivery, Infrastructure Delivery and Management programme Economic Development and finally, Environmental Management. Going forward, the Assembly intend to ensure that funds are channelled to all Sectors to help boost the Assembly's growth.


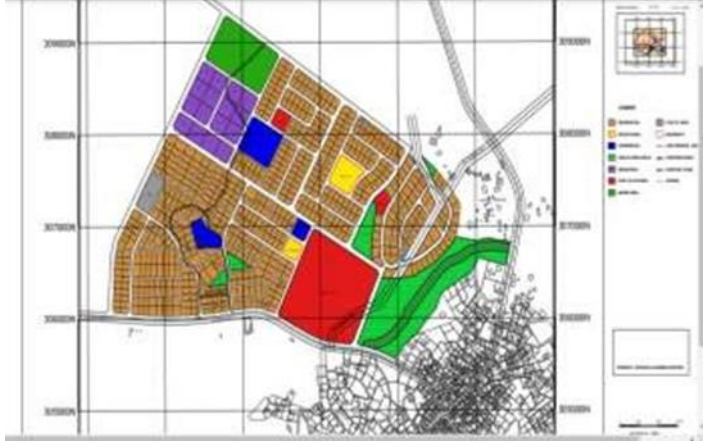

Table 8: 2023 KEY PROJECTS AND PROGRAMMES - ALL SOURCES




NO.	NAME OF PROJECT	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT AUGUST, 2023	OUTSTANDING PAYMENT
A.	MANAGEMENT AND ADMINISTRATION			
1.	Maintenance of General Equipment	59,000.00	52,051.00	6,949.00
2.	Human Capacity Development	150,000.00	59,113.25	90,886.75
3.	Purchasing of accounting software and internet boosters for GIFMIS activities	65,463.51	8,403.98	57,059.53
4.	Monitoring and Coordination of Assembly projects and programmes	225,447.00	180,872.00	44,575.00
	SUB TOTAL	499,910.51	300,440.23	199,470.28
B.	INFRASTRUCTURE DELIVERY AND MANAGEMENT			
1.	Support for house numbering/street naming	150,000.00	10,000.00	140,000.00
2.	Support for maintenance of feeder roads	150,000.00	98,940.00	51,060.00
3.	Fencing and Pavement of Police Station at Asebu/Pomadze	170,504.81	30,000.00	140,504.81
4.	Construction of Police Station at Obuasi	309,351.06	150,000.00	159,351.06
5.	Preparation of Planning Scheme	36,010.00	36,000.00	10.00
	SUB TOTAL	815,865.87	324,940.00	490,925.87
C.	SOCIAL SERVICE DELIVERY			
C i	SECURITY			
1	Support for Security	56,845.13	33,893.00	22,952.13
	SUB TOTAL	56,845.13	33,893.00	22,952.13
C ii	EDUCATION			
1.	Construction of 1No. 6Unit Classroom Block at Ayensuadze	112,176.64	80,000.00	32,176.64
2.	Procurement of 1000 No. Dual desk for Basic schools	95,000.00	30,000.00	65,000.00
3.	Support for MOCK exams	23,911.23	10,000.00	13,911.23
	SUB TOTAL	231,087.87	120,000.00	111,087.87




NO.	NAME OF PROJECT	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT AUGUST, 2023	OUTSTANDING PAYMENT
C iii	HEALTH			
1.	Construction of 1No. CHPS compound at Gomoa Mangoase	60,455.01	20,000.00	40,455.01
2.	Construction of 1 No. CHPS Compound at Gomoa Kwameadwer	60,463.29	30,000.00	30,463.29
3.	Construction of 1No. CHPS compound at Gomoa Nsueam	60,968.66	34,492.66	26,476.00
	SUB TOTAL	181,886.96	84,492.66	97,394.30
Civ	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT			
1.	Purchase of Equipment for People with Disability	100,000.00	28,785.00	71,215.00
	SUB TOTAL	100,000.00	28,785.00	71,215.00
Cv.	ENVIRONMENTAL HEALTH AND SANITATION			
1.	Sanitation Management	200,000.00	56,762.82	143,237.18
2.	Clearing and Compacting of Land Fill Site at Gomoa Ofaso	85,401.20	57,420.00	27,981.20
	SUB TOTAL	285,401.20	114,182.82	171,218.38
E.	ECONOMIC DEVELOPMENT			
1.	Support for Modernised Agriculture Ghana (MAG) Activities	150,000.00	59,089.60	90,910.40
2.	Support for Job Creation / LED Issues / Agribusiness / Tourism	122,796.71	22,718.00	100,078.71
	SUB TOTAL	272,796.71	81,807.60	190,989.11
F.	ENVIRONMENTAL MANAGEMENT			
1.	Support for Disaster Management/ Hydrometeorological and Biological Threat	80,000.00	35,465.00	44,535.00
	SUB TOTAL	80,000.00	35,465.00	44,535.00
	GRAND TOTAL	2,523,794.25	1,124,006.31	1,399,787.94

KEY ACHIEVEMENTS IN 2023

Table 9: The Assembly has achieved some successes in the year 2023. Key among these successes include;

NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
1.	One day training organized on Performance Appraisal System for 95 staff to improve on their performance	IGF	
2.	Two (2) settlement plans prepared for the people of Gomoa Afransi and Mpota to improve land use and planning	IGF	
3.	Ongoing Street Naming and Property Addressing Exercise districtwide to improve easy navigation of communities and revenue generation	DACF IGF	

<p>4.</p>	<p>The Assembly facilitated the registration of 30 businesses comprising of 11 males and 19 females at the Office of the Registrar of Companies in Accra as a way of helping them grow their businesses</p>		
<p>5.</p>	<p>The Assembly facilitated the accessibility of the You Start fund and Ghana Jobs Skills Project</p> <p>A total of 97 local businesses involved</p>	<p>GoG World Bank</p>	
<p>6.</p>	<p>1No. CHPS compound Completed and operationalized at Gomoa Nsuaem to complement health care</p>	<p>DACF-RFG</p>	

<p>7.</p>	<p>1No. Police Station under Construction at Gomoa Obuasi to improve upon security districtwide. About 70% completed</p>	<p>DACF-RFG</p>	
<p>8.</p>	<p>Waste disposal site cleared at Gomoa Afransi to provide adequate space for refuse dumping and improve sanitation districtwide</p>	<p>IGF DACF</p>	
<p>9.</p>	<p>A total of 24.03 kilometres of road reshaped at Gomoa Jukwa, Brofoyedur, Hill city, Achiase, Dahom, Lome, Kwasiimoko Pomadze, Asebu, Saah Estate to improve upon accessibility to these communities</p>	<p>IGF DACF</p>	





<p>10. Items purchased and presented to PWDs in Gomoa Central</p> <p>A total of 23 PWDs were supported</p>	<p>PWD FUND</p>	
<p>11. Young Adults (children) with their babies enrolled into vocational school for TVET with the support of challenging heights organization. Total of 14 young adults involved.</p>	<p>IGF</p> <p>Challenging Heights Organization</p>	
<p>12. Farmers and parents trained on health benefits of soya beans in collaboration with Agric Department.</p> <p>A total of 35 participants were involved</p>	<p>IGF</p>	
<p>13. Career Guidance and Counselling Seminar organized for all public BECE Candidates and 3 MOCK Exams supported. Total of 2,096 students involved</p>	<p>DACF</p>	

Table 10: THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2021)		PREVIOUS YEAR'S PERFORMANCE (2022)		CURRENT YEAR'S PERFORMANCE (2023)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (AS AT AUGUST)
GENERAL ADMINISTRATION							
Improved Revenue Generation	Growth in IGF	451,400.00	524,351.57	681,657.04	710,166.91	1,145,183.84	881,317.43
	Commission collectors recruited	5	3	8	6	8	2
	Sub-offices operationalised	4	4	4	4	4	4
Improved decision making and accountability	Minutes of Statutory sub-committee for each of the five subcommittees	4	4	4	4	4	2
Improved decision making and accountability	Minutes of General Assembly and Executive Committee	4	3	4	3	4	2
STATISTICS							
Properly planned and effective decision making	Updated data on rateable activities	4,000	4,104	4,500	4,204	6,000	5,400
HUMAN RESOURCE MANAGEMENT							
Improved capacity of staff on Code of conduct, report and minute writing / Performance management (Performance Appraisal)	Staff trained	95	88	115	93	120	95
Improved capacity of Assembly members on communication and conflict management	Assembly members trained	21	21	21	30	21	-

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2021)		PREVIOUS YEAR'S PERFORMANCE (2022)		CURRENT YEAR'S PERFORMANCE (2023)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (AS AT AUGUST)
Improved capacity of Staff/revenue collectors on Revenue Mobilization	Staff / revenue collectors trained	70	60	60	30	30	-
PLANNING, BUDGETING AND COORDINATING							
Enhanced service delivery and accountability	Annual progress Report prepared	1	1	1	1	1	1
Improved implementation of assembly's planned activities	Minutes of Budget committee and DPCU	4	4	4	3	4	2
Enhanced service delivery and accountability	Minutes of stakeholders' meetings on PFM templates	2	2	2	2	2	2
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Improved Settlement Planning and Development Control	Minutes of spatial planning committee	12	12	12	12	12	8
	Local / Settlement Plans Developed	4	2	2	2	2	2
	Building permits approved	120	109	150	102	150	80
SOCIAL SERVICES DELIVERY							
Improved Access to Quality Education	Number of Classrooms Built	3	1	4	3	3	2
Improved Access to Quality Education	Number of Pupils Supported	1,800	1,984	2,000	23	2,500	2,096
Improved livelihood of PWDs	PWDs supported	77	121	79	174	25	23

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2021)		PREVIOUS YEAR'S PERFORMANCE (2022)		CURRENT YEAR'S PERFORMANCE (2023)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (AS AT AUGUST)
Improved Access to Health Care	Health Facilities Built	3	1	4	2	4	3
Improved Access to Health Care and Sanitation	Report on sensitization exercises	350	75.2%	425	79.1%	500	65.8%
SANITATION AND WASTE MANAGEMENT							
Improved Sanitation Management	ODF certified communities	3	0	5	10	15	10
Improved access to portable water	Water extension projects	4	4	4	2	6	4
ECONOMIC DELIVERY							
Increased agriculture productivity	Reports on trainings organized	50	15	65	63	80	72
Increased agriculture productivity	Report on yield assessment from sweet potatoes demonstration farms	4.00MT	4.40MT	5.00MT	5.10MT	5.50MT	5.90MT
Increased Agriculture productivity	Report on yield assessment from Cassava demonstration farms	20.00MT	20.20MT	22.9MT	23.10MT	23.70MT	24.20MT
Increased Number of Registered Businesses	Businesses Registered	50	70	50	51	50	30
Increased number of business activities	Clients facilitated to access loan and You Start/ Ghana Jobs	50	63	30	45	150	97
ENVIRONMENTAL MANAGEMNT							
Reduced environmentally related disasters	Reports on sensitization exercises	60	53	70	56	80	69

Table 11: SANITATION BUDGET PERFORMANCE- 2023

NO.	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)	ACTUAL PAYMENT AS AT AUGUST, 2023
ENVIRONMENTAL SANITATION MANAGEMENT			
1.	Sanitation and Waste Management	300,000.00	56,762.82
2.	UNICEF	50,000.00	0.00
	SUB TOTAL	350,000.00	56,762.82
LIQUID WASTE			
1.	Promotion of household latrines	20,000.00	0.00
2.	Repair of borehole	70,000.00	0.00
3.	Completion of 5No. toilets	259,979.80	38,014.81
	SUB TOTAL	349,979.80	38,014.81
SOLID WASTE			
1.	Clearing and compacting of final disposal Site at Gomoa Ofaso	85,401.20	57,420.82
2.	Fumigation/SIP	480,000.00	269,099.98
3.	Procurement of 2No. Motor bikes	70,000.00	0.00
4.	Erection of 2No. Waste Holding Bay	50,000.00	0.00
5.	Procurement of 2 skip containers	80,000.00	0.00
	SUB TOTAL	765,401.20	326,520.80
	GRAND TOTAL	1,465,381.00	421,298.43

In 2023, a total amount of **Four Hundred and Twenty-One Thousand, Two Hundred and Ninety-Eight Ghana Cedis and Forty-Three Pesewas (GH¢421,298.43)** has been spent in various sanitation and clean up exercises, fumigation and disinfection, sensitization exercises and the clearing and compacting of land fill site at Gomoa Ofaso in order to improve upon the sanitation situation in the district and provide a suitable land fill site for refuse disposal.

Table 12: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL AS AT AUG, 2023	%
1.	Facilitation of implementation of One District, One Factory Programme (IDIF)	20,000.00	0.00	0.00
2.	Support toward Planting for Food and Jobs/ Export and Rural Development	50,000.00	0.00	0.00
3.	Support towards DCACT office	20,000.00	0.00	0.00
4.	Support towards Green Ghana activities	20,000.00	0.00	0.00
	TOTAL	110,000.00	0.00	0.00

All though as at August, 2023, the Assembly had not made any expenditure on the Flagship Programmes. However, under the PFJ/PERD programme, the assembly has received and distributed Thirty-Six Thousand (36,000) oil palm seedlings to one hundred and fifty-eight (158) farmers comprising twenty-seven (27) females and one hundred and thirty-one (131) males. Four thousand (4,000) coconut seedlings were also received and distributed to twelve (12) farmers.

Table 13: DP SUPPORTED PROGRAMMES (MAG)

NO.	NAME OF ACTIVITY/ PROJECT	BUDGET	ACTUAL AS AT AUGUST, 2023
1.	Field visits to demonstrations farms by Extension officers	23,572.00	20,125.60
2.	Training for farmer-based organisations, women and extension officers on agro-processing	71,507.00	25,464.00
3.	Maintenance of official assets	25,000.00	1,400.00
4.	Sensitisation and registration for farmers on improved planting inputs	30,000.00	12,100.00
	TOTAL	150,079.00	59,089.60

OUTLOOK FOR 2024

Table 14: THE DISTRICT ADOPTED POLICY OBJECTIVES FOR 2024 AND FOCUS AREAS

FOCUS AREA	POLICY OBJECTIVES	2024 BUDGET ALLOCATION
Health and Health services	1. Ensure affordable, equitable and easily accessible health care services for enhanced well being	897,778.36
Social Protection	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	728,674.99
Water and Environmental Sanitation	5. Increase access to sanitation services and promote good environmental safeguard practices 6. Improve access to safe and reliable potable water supply services for all	1,158,508.10
Disaster Management	7. Promote proactive planning for disaster prevention and mitigation	250,729.28
Agricultural and Rural Development	8. Promote demand –driven approach to agricultural development 9. Promote Agro-business to enhance production and consumption of local agriculture produce	944,243.71
Human Settlement and Housing	10. Promote sustainable spatially integrated balanced and orderly development of human settlement	1,984,377.01
Quality Education	11. Enhance inclusive and equitable access to, and participation in quality education at all levels 12. Promote ICT Development at all levels	1,272,336.94
Decent Jobs and Economic Growth	13. Ensure improved Fiscal Performance and Sustainability 14. Promote Local Economic activities 15. Promote the development of tourism potentials	326,850.98
Institutional Development and Security	16. Ensure operationalisation of the lower sub structures 17. Support security related infrastructure	3,818,690.93
GRAND TOTAL		11,382,190.30

Table 15: THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE 2022		CURRENT YEAR		BUDGET YEAR	INDICATIVE YEARS
		TARGET 2022	ACTUALS 2022	TARGET 2023	ACTUALS (AS AT AUGUST)	2024 TARGET	TARGET 2025-2026
GENERAL ADMINISTRATION							
Improved Revenue Generation	Growth in IGF	681,657.04	710,166.91	1,145,183.84	881,317.43	916,147.07	961,954.42
	Commission collectors recruited	8	6	8	2	5	8
	Sub-offices operationalised	4	4	4	4	4	4
Improved decision making and accountability	Minutes of Statutory sub-committee for each of the five subcommittees	4	4	4	2	4	4
Improved decision making and accountability	Minutes of General Assembly and Executive Committee	4	3	4	2	4	4
STATISTICS							
Properly planned and effective decision making	Updated data on rateable activities	4,500	4,204	6,000	5,400	6,000	6,500
HUMAN RESOURCE MANAGEMENT							
Improved capacity of staff on Code of conduct, report and minute writing / Performance management (Performance Appraisal)	Staff trained	115	93	120	95	120	120
Improved capacity of Assembly members on communication and conflict management	Assembly members trained	21	30	21	-	21	21

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		CURRENT YEAR		BUDGET YEAR	INDICATIVE YEARS
		TARGET 2022	ACTUAL 2022	TARGET 2023	ACTUALS (AS AT AUGUST)	TARGET 2024	TARGET 2025-2026
Improved capacity of Staff/revenue collectors on Revenue Mobilization	Staff / revenue collectors trained	60	30	30	-	30	30
PLANNING, BUDGETING AND COORDINATING							
Enhanced service delivery and accountability	Annual progress Report prepared	1	1	1	1	1	1
Improved implementation of assembly's planned activities	Minutes of Budget committee and DPCU	4	3	4	2	4	4
Enhanced service delivery and accountability	Minutes of stakeholders' meetings on PFM templates	2	2	2	2	2	2
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Improved settlement planning and development control	Minutes of spatial planning committee	12	12	12	8	12	12
	Local / settlement plans developed	2	2	2	2	2	2
	Building permits approved	150	102	150	80	100	140
SOCIAL SERVICES DELIVERY							
Improved Access to Education	Classrooms Built	4	3	3	2	1	2
Increased number of Brilliant but Needy Students/ STMIE/MOCK	Pupils Supported	2,000	23	2,000	2,096	2,500	2,800
Improved livelihood of PWDs	PWDs supported	79	174	25	23	30	35
Improved access to Health Care	Health Facilities Built	4	2	4	3	1	2

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		CURRENT YEAR		BUDGET YEAR	INDICATIVE YEAR
		TARGET 2022	ACTUAL 2022	TARGET 2023	ACTUALS (AS AT AUGUST)	TARGET 2024	TARGET 2025-2027
Improved access to Health Care and Sanitation management	Report on sensitization exercises	425	79.1%	500	65.8%	550	600
Improved sanitation management	ODF certified communities	5	10	15	10	15	20
Improved access to portable water	Water extension projects	4	2	6	4	5	6
ECONOMIC DEVELOPMENT							
Developed Capacity of Farmer-based Organisation	Reports on trainings organized	65	63	80	72	85	90
Increased agriculture productivity	Report on yield assessment from sweet potatoes demonstration farms	5.00MT	5.10MT	5.50MT	5.90MT	6.00MT	6.20MT
Increased agriculture productivity	Report on yield assessment from Cassava demonstration farms	22.9MT	23.10MT	23.70MT	24.20MT	26.40MT	27.50MT
increased number of registered businesses	Businesses registered	50	51	50	30	60	70
Increased number of business activities district wide	Clients facilitated to access loan and You start/Ghana Jobs	30	45	150	97	150	180
ENVIRONMENTAL MANAGEMENT							
Reduced environmentally related disasters	Reports on sensitization exercises	70	56	80	69	85	90

Table 16: REVENUE PROJECTIONS- IGF ONLY

ITEM	2022		2023		2024	2025	2026	2027
	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Basic Rate	2,000.00	0.00	2,000.00	0.00	1,600.00	1,680.00	1,764.00	1,852.20
Property Rate	70,000.00	74,243.67	15,000.00	4,653.50	57,000.00	59,850.00	62,842.50	65,984.63
Fees	236,489.22	291,598.21	372,214.00	276,694.93	368,071.20	386,474.76	405,798.50	426,088.42
Fines	1,155.00	0.00	2,650.00	0.00	2,120.00	2,226.00	2,337.30	2,454.17
Licenses	181,330.23	138,730.07	288,257.92	198,322.00	224,507.95	235,733.34	247,520.01	259,896.01
Land	170,000.00	163,294.94	330,059.90	288,467.00	140,047.92	147,050.32	154,402.83	162,122.97
Royalties	-	-	45,000.00	24,000.00	35,000.00	36,750.00	38,587.50	40,516.88
Rent	20,682.59	52,300.00	90,000.00	89,180.00	87,800.00	92,190.00	96,799.50	101,639.48
GRAND TOTAL	681,657.04	710,166.91	1,145,183.84	881,317.43	916,147.07	961,954.42	1,010,052.14	1,060,554.76

Table 17: 2024 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	2022 BUDGET (GH¢)	ACTUAL	2023 BUDGET (GH¢)	ACTUAL AS AT AUGUST	2024 (GH¢)	2025 (GH¢)	2026 (GH¢)	2027 (GH¢)
Internally Generated Revenue	681,657.04	710,166.91	1,145,183.84	881,317.43	916,147.07	961,954.42	1,010,052.14	1,060,554.75
Compensation transfers (for decentralized departments)	2,000,964.03	2,905,443.90	3,642,822.76	3,214,574.25	3,939,944.03	4,136,941.23	4,343,788.29	4,560,977.70
Goods and services transfers (for decentralized departments)	87,853.00	21,013.81	56,000.00	18,412.11	93,500.00	98,175.00	103,083.75	108,237.94
Asset transfer (For decentralized departments)	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF (Assembly)	6,407,144.27	2,191,894.67	6,407,144.27	784,416.67	3,203,572.14	3,363,750.75	3,531,938.28	3,708,535.20
DACF-RFG	2,377,904.55	1,154,505.55	2,048,918.19	0.00	1,718,948.06	1,804,895.46	1,895,140.24	1,989,897.25
DACF (MP)	500,000.00	520,777.15	850,000.00	361,475.49	1,000,000.00	892,500.00	937,125.00	983,981.25
DACF (PWD)	300,000.00	220,976.54	300,000.00	57,857.31	300,000.00	315,000.00	330,750.00	347,287.50
UNICEF	50,000.00	0.00	50,000.00	0.00	30,000.00	31,500.00	33,075.00	34,728.75
DACF (HIV)	50,000.00	0.00	30,000.00	2,761.79	30,000.00	31,500.00	33,075.00	34,728.75
AGRIC (CIDA)	150,079.00	65,338.34	150,079.00	59,098.63	150,079.00	157,582.95	165,462.10	173,735.20
GRAND TOTAL	12,610,781.89	7,810,724.04	14,680,148.06	5,379,913.68	11,382,190.30	11,793,799.81	12,383,489.80	13,002,664.29

Table 18: 2024 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES			
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	2,119,872.30	1,622,053.97	142,422.81	3,884,349.08
Infrastructure Delivery and Management	512,919.37	109,745.63	1,518,603.14	2,141,268.14
Social Services Delivery	706,156.98	1,026,741.78	2,334,399.63	4,067,298.39
Economic Development	573,986.10	384,697.95	79,861.36	1,038,545.41
Environmental Management	226,729.28	24,000.00	0.00	250,729.28
TOTAL	4,139,664.03	3,167,239.33	4,075,286.94	11,382,190.30

Table 19: 2024-2027 EXPENDITURE PROJECTIONS BY ECONOMIC CLASSIFICATION– ALL FUNDING SOURCES

EXPENDITURE ITEMS	2022 BUDGET	ACTUAL	2023 BUDGET	ACTUAL AS AT AUGUST	2024	2025	2026	2027
COMPENSATION	2,134,964.03	3,019,287.63	3,836,822.76	3,303,393.67	4,139,664.03	4,346,647.23	4,563,979.59	4,792,178.57
GOODS AND SERVICES	4,044,898.31	2,553,420.68	5,188,410.45	1,482,383.16	3,167,239.33	3,325,601.30	3,491,881.36	3,666,475.43
ASSETS	6,430,919.55	2,113,321.96	5,654,914.85	430,752.23	4,075,286.94	4,279,051.29	4,493,003.85	4,717,654.04
TOTAL	12,610,781.89	7,686,030.27	14,680,148.06	5,216,529.06	11,382,190.30	11,951,299.82	12,548,864.81	13,176,308.05

Table 20: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES – 2024

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING						TOTAL
						ASSEMBLY'S IGF	GOG	DACF	DACF-RFG	UDG	OTHERS	
1.	Central Administration	1,964,113.07	1,471,026.30	142,422.81	3,577,562.18	676,543.80	1,764,393.07	1,136,625.31	-		-	3,577,562.18
2.	Human Resource Management Department	84,170.58	124,127.67	-	208,298.25	42,000.00	92,170.58	41,547.67	32,580.00		-	208,298.25
3.	Statistical Department	71,588.65	26,900.00	-	98,488.65	4,400.00	79,088.65	15,000.00	-		-	98,488.65
4.	Works department	394,768.63	12,000.00	1,495,794.63	1,902,563.26	104,394.76	412,768.63	510,507.81	874,892.06		-	1,902,563.26
5.	Department of Agriculture	573,986.10	360,257.61	10,000.00	944,243.71	5,000.00	598,986.10	190,178.61	-		150,079.00	944,243.71
6.	Department of Social Welfare and community development	363,522.85	375,152.14	-	738,674.99	5,000.00	383,522.85	350,152.14	-		-	738,674.99
7.	Physical Planning	118,150.74	97,745.63	22,808.51	238,704.88	26,808.51	133,150.74	78,745.63	-		-	238,704.88
8.	Finance	-	-	-	-	-	-	-	-		-	-
9.	Education youth and sports	-	200,311.05	1,072,025.89	1,272,336.94	1,000.00	-	1,206,336.94	65,000.00		-	1,272,336.94

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING						TOTAL
						ASSEMBLY'S IGF	GOG	DACF	DDF	UDG	OTHERS	
	Schedule 2											
10.	Trade	-	24,440.34	69,861.36	94,301.70	-	-	94,301.70	-		-	94,301.70
11.	Health	307,141.49	447,278.59	1,262,373.74	2,016,793.82	43,000.00	307,141.49	890,176.33	746,476.00		30,000.00	2,016,793.82
12.	Birth and Death	35,492.64	4,000.00	-	39,492.64	4,000.00	35,492.64	-	-		-	39,492.64
13.	Disaster Prevention and Management	226,729.28	24,000.00	-	250,729.28	4,000.00	226,729.28	20,000.00	-		-	250,729.28
14	TOTAL	4,139,664.03	3,167,239.33	4,075,286.94	11,382,190.30	916,147.07	4,033,444.03	4,533,572.14	1,718,948.06	-	180,079.00	11,382,190.30

Table 21: PROJECTS AND PROGRAMS FOR 2024 AND CORRESPONDING COST AND JUSTIFICATION

The focus of the 2024 composite Budget is primarily on improving the socio-economic standards of its citizens through providing access for job creation and revenue generation and enhancing the quality of education and healthcare.

It also targets at providing enough facilitation for government flagship projects as well as improving social amenities in the district to provide the right ambience to facilitate social and economic development. The budget also recognizes the need for maintaining a clean environment and consequently makes provision for it. Details of the 2024 budget are as follows:

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
MANAGEMENT AND ADMINISTRATION							
CENTRAL ADMINISTRATION							
Compensation (Central Administration)	199,720.00	1,764,393.07				1,964,113.07	Salaries for central government workers and casual workers of the Assembly
Furnishing of Assembly Office			27,226.35			27,226.35	To provide logistics to improve service delivery
Procurement of Stationery	14,740.01		15,000.00			29,740.01	To procure stationery for office
Support for IGF recurrent Expense (bank charges, donation, electricity, Value books, Travel cost, etc)	195,057.65					195,057.65	To support the daily recurrent expenditure of the assembly
Furnishing and equipping of Area Council Office			14,109.53			14,109.53	To provide logistics to improve service delivery
Purchase of office equipment			29,932.51			29,932.51	To provide logistics to improve service delivery
Procurement of cement, iron rods, others			53,756.67			53,756.67	To support and sustain self-help spirit through community-initiated projects

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Rehabilitation/Rent for Area Councils			10,000.00			10,000.00	To provide office accommodation for area councils as key institution in the decentralization process
Support for Anti-Corruption activities			10,000.00			10,000.00	To ensure effective implementation of projects and programmes and value for money.
Support for official Celebrations			54,071.44			54,071.44	To support official activities and celebrations
Support For Protocol Expenses	50,000.00		87,934.61			137,934.61	To support official activities and visits of state Protocols
Procurement of Consumables (DACF-MP)			500,000.00			500,000.00	To support community-initiated programmes and projects and empower groups
Procurement of Internet Booster for GIFMIS activities	4,000.00		10,000.00			14,000.00	To ensure effective implementation and monitoring of composite budget
Installation of Intercom			13,496.27			13,496.27	To enhance Service delivery to the Public
Procurement of accounting software	25,026.14		22,632.01			47,658.15	To enhance revenue and expenditure reporting
Functionality of Audit Committee	15,000.00		20,000.00			35,000.00	To ensure payment are regulated in line with the provision of the PFM Act. And prevent audit queries
Support for DPCU/Budget Committee Activities/ Statutory Meetings	36,200.00		20,000.00			56,200.00	To effectively equip the team to implement and monitor planned programmes of the assembly to ensure holistic development.

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Preparation of 2022-2025 Medium Term Development Plan / Annual Action Plan			10,000.00			10,000.00	This is necessary to identify the development needs of the Assembly in order to ensure realistic planning, budgeting
Preparation of 2025 Composite Budget			17,000.00			17,000.00	Composite budget prepared timely to reflect and address key challenges
Monitoring and Coordination of Assembly Programmes and Projects	120,000.00		30,000.00			150,000.00	Monitoring of projects to track progress of work-done and report on deviations.
Inspection of MP's Projects/ programmes (MP-DACF)			100,000.00			100,000.00	Inspection of projects to track progress of work-done and report on deviations.
Support for Security districtwide			26,845.13			26,845.13	To support security operations in ensuring safe environment
Operation and Maintenance of official vehicles	10,000.00		36,000.00			46,000.00	To ensure longevity, quality and standards of official properties
Operationalisation of Client Service Unit	8,000.00		18,287.97			26,287.97	To promote citizenry participation and involvement in local governance
HUMAN RESOURCE MANAGEMENT							
Compensation of employees		84,170.58				84,170.58	To pay for salaries for central government workers
Seminar/Training for Area Councils			10,332.82			10,332.82	To build the capacity of staff and stakeholders.
Human Capacity Development	32,000.00	2,000.00	31,000.00	32,580.00		97,580.00	To build the capacity of staff and stakeholders.

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Support for occupational health and safety	10,600.00		10,547.67			21,147.67	To enhance staff productivity and effective service delivery
Support for local travel cost (IGF Support & GoG)	4,400.00	3,000.00				7,400.00	To support the implementation of departmental activities
Purchase of data and internet booster		3,000.00				3,000.00	To support the implementation of departmental activities
STATISTICS							
Compensation of employees		71,588.65				71,588.65	To pay for salaries for central government staff of the department
Data Collection Exercise on Economic Activities		3,000.00	15,000.00			18,000.00	To provide data on economic activities for effective planning and budgeting
Support to local travel cost (IGF Support & GoG)	4,400.00	2,500.00				6,900.00	To support the implementation of departmental activities
Purchase of Data and Internet Booster		2,000.00				2,000.00	To support the implementation of departmental activities
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
WORKS							
Compensation		394,768.63				394,768.63	Salaries for central government workers of the department
Construction of Police Station at Obuasi				151,351.06		151,351.06	To provide security delivery

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Construction of 8No. Culvert (DACF-MP & DACF-RFG)			150,000.00	723,541.00		873,541.00	To promote accessibility within communities
Refurbishment of Official Bungalow			100,003.00			100,003.00	Improve upon existing infrastructure
Maintenance of Street light			10,000.00			10,000.00	To support the cost of enhancing street light
Reshaping of Feeder Roads	70,000.00		100,000.00			170,000.00	To ensure quality roads and improve accessibility
Construction of Guard Rails and speed rumps	20,000.00					20,000.00	To ensure quality roads and improve accessibility
Support to Rural Electrification	10,394.76		10,000.00			20,394.76	To provide street-light to communities in the district
Fencing and pavement of Police station at Pomadze			140,504.81			140,504.81	To provide security delivery
Procurement of office equipment and logistics		12,000.00				12,000.00	To support the implementation of departmental activities
Support for local travel cost (IGF Support and GoG)	4,000.00	4,000.00				8,000.00	To support the implementation of departmental activities
Support for Utilities		2,000.00				2,000.00	To support the implementation of departmental activities
PHYSICAL PLANNING							
Compensation		118,150.74				118,150.74	Salaries of government staff of physical planning unit

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Development of local settlement plans	22,808.51	4,000.00	40,000.00			66,808.51	To enhance efficient land use and planning
Support for field work activities	4,000.00	3,000.00				3,000.00	To support the implementation of departmental activities
Facilitation for property Valuation districtwide			16,891.13			16,891.13	Valuation of properties in selected towns implemented to facilitate realistic payment of property rate
Support for Property Addressing System			21,854.50			21,854.50	To ensure the street are named and properties numbered
Procurement of office equipment		8,000.00				8,000.00	To support the implementation of departmental activities
SOCIAL SERVICES DELIVERY							
EDUCATION							
Support for STMIE, MOCK Exams			28,567.12			28,567.12	This provision has been set aside to support science, technology, mathematic and innovation
Support for my First Day at School			10,000.00			10,000.00	To organize “my fist day school” for pupils of primary one, for five primary schools in each of the ten circuits
Support for Brilliant but Needy Students (DACF ASS &. DACF MP)			5,000.00 100,000.00			105,000.00	This initiative is to support brilliant but Needy students
Construction of 1No.3 Unit Classroom block at Oguakrom/Nyakuadze			30,412.99			30,412.99	To settle claims of the contractor and improve access to education

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Construction of 1No.6 Unit classroom block at Gomoa Lome/Islamic D/A Prim.Sch			435,171.48			435,171.48	To settle claims of the contractor and improve access to education
Construction of 1No.6 Unit classroom block at Gomoa Ayensuadze			72,176.44			72,176.44	To settle claims of the contractor and improve access to education
Construction of 1No. 3unit classroom block with 4unit KVIP toilet at Afransi SDA (NEW)			469,264.98			469,264.98	To settle claims of the contractor and improve access to education
Maintenance of Basic Schools			25,000.00			25,000.00	To improve state of school infrastructure
Maintenance of GES Office Block at Afransi			20,743.93			20,743.93	To settle claims of contractor and improve upon existing infrastructure
Support for Sport and Culture	1,000.00		10,000.00			11,000.00	To promote sports and culture in the district
Procurement of 1000No. dual desk to basic schools' district wide				65,000.00		65,000.00	To ensure that the pupil have good place to sit for learning activities
HEALTH							
Support for Malaria Prevention / national Immunization Programme / COVID-19			10,891.78			10,891.78	To support malaria prevention and national immunization
MSHAP			30,000.00			30,000.00	To support MSHAP/AIDS

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Construction of 1 No. CHPS Compound at Mangoase			40,454.85			40,454.85	To settle claims of contractor and increase access to health care
Construction of 1 No. CHPS Compound at Gomoa Kwameadwer			30,463.09			30,463.09	To enhance access to health care delivery
Construction of 1 No. CHPS Compound at Gomoa Nsuaem				26,476.00		26,476.00	To settle claims of contractor and increase access to health care
Construction of Maternity Block and Laboratory at Gomoa Aboso CHPS Compound				720,000.00		720,000.00	To enhance access to health care delivery
SOCIAL WELFARE & COMMUNITY DEVELOPMENT							
Compensation		363,522.85				363,522.85	Salaries of government staff of social welfare and community development
Support for tree planting/Green Ghana activities		3,000.00	10,000.00			13,000.00	To ensure efficient service delivery
Inspection of sand winning sites	5,000.00	2,000.00				7,000.00	To support efficient service delivery
Support for Community Sensitization and Education		6,000.00	20,000.00			26,000.00	To support cost of community sensitization and education

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Organise Clean up Exercise		2,000.00				2,000.00	To ensure a clean, safe and healthy environment.
Support for Gender Mainstreaming			20,152.14			20,152.14	To support gender mainstreaming
Community outreach programme			40,000.00			40,000.00	To support cost of data collection of PWD
Support for Seminars/ Meetings			50,000.00			50,000.00	To support cost of Seminars/Workshop/and Meetings
Support for child protection		3,000.00				3,000.00	To support children with trafficked and abused cases.
Procurement of equipment to support PWDs			100,000.00			100,000.00	To purchase items to support PWDs in various economic activities
Support for Follow-up activities of Fund beneficiaries (LEAP/ PWD)		4,000.00	50,000.00			54,000.00	To support cost of monitoring of fund to beneficiaries
Educational support for PWDs			30,000.00			30,000.00	To support the educational development of PWDs
Medical support of PWDs			30,000.00			30,000.00	To support PWDs in accessing health care
BIRTH AND DEATH							
Compensation		35,492.64				35,492.64	Salaries of government staff of Birth and department paid
IGF Support to department recurrent activities	4,000.00					4,000.00	Part of IGF to support recurrent expenditure

ENVIRONMENTAL HEALTH AND SANITATION							
Compensation		307,141.49				307,141.49	Salaries of government staff of Environmental Health Unit paid
UNICEF Funding					30,000.00	30,000.00	To support sanitation initiatives
LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Sanitation Management	8,000.00		48,276.67			56,276.67	To ensure a clean, safe and healthy environment
LIQUID WASTE MANAGEMENT							
Repair of boreholes districtwide			15,000.00			15,000.00	To improve access to water
Construction of 6No. Toilet at Lome, Obuasi, Brofoyedur, Manso and Aboso (2)	35,000.00		189,979.80			224,979.80	To improve upon sanitation of the environment
Construction of 1No. toilet at Achiase (DACF-MP)			150,000.00			150,000.00	To improve upon environmental sanitation
PROVISION FOR SOLID WASTE							
Sanitation Improvement Package			138,287.48			138,287.48	To improve upon sanitation
Fumigation			130,812.50			130,812.50	To improve upon sanitation
Procurement Of 1No. Skip containers			40,000.00			40,000.00	To improve management of solid waste in the district
Management of final disposal Site at Ofaso			36,010.16			36,010.16	To improve management of solid waste in the district
Acquisition of land for Cemetery			30,000.00			30,000.00	To support the outreach activities of officers

ECONOMIC DEVELOPMENT							
AGRICULTURE							
Compensation		573,986.10				573,986.10	Salaries of government staff
LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Operation and Maintenance of official Equipment					25,000.00	25,000.00	To support the operation and enhance the quality of official equipment
Support to access Telecommunication		4,000.00				4,000.00	To cover cost of telecommunication
Support to Travelling and Transportation	5,000.00	6,000.00			53,572.00	64,572.00	To cover cost of fuel and insurance
Support for Training programmes for farmer-based groups and extension officers		15,000.00			71,507.00	86,507.00	To boost agricultural productivity districtwide
Field visits to demonstration farms by field officers (DACF support to MAG Activities)			23,572.00			23,572.00	To boost agricultural productivity districtwide
Training for farmer-based organisations, women and extension officers on agro-processing (DACF support to MAG Activities)			71,507.00			71,507.00	To boost agricultural productivity districtwide
Procurement of office equipment (DACF Support to MAG Activities)			35,099.61			35,099.61	To boost agricultural productivity districtwide

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
Sensitization and registration for farmers on improved planting inputs (DACF Support to MAG Activities)			30,000.00			30,000.00	To boost agricultural productivity districtwide
Facilitation of planting for food and Jobs/ Export and Rural Development			10,000.00			10,000.00	Provision set aside to meet government priority programme. This will help to cultivate cash crops for export and create employment
Facilitation of Implementation of 1D1F			10,000.00			10,000.00	Provision set aside to meet government priority programme. This will help to create employment in the district
Support for District Centre for agriculture, Commerce and Technology			10,000.00			10,000.00	Provision set aside to meet government priority programme. This will help to create employment
TRADE AND INDUSTRY							
Support for job creation/LED Issue/Agribusiness/Tourim /YouStart			24,440.34			24,440.34	To create and expand job opportunities for the youth
Creation of 28-unit Lockable market at Aboso			49,861.36			49,861.36	To boost economic activities in the district
Acquisition of 50acre land at Gyaman for Industrial Village			20,000.00			20,000.00	To boost economic activities in the district

LIST ALL PROJECTS AND PROGRAMS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF - RFG (GH¢)	DONOR (MAG, UNICEF) (GH¢)	TOTAL BUDGET (GH¢)	JUSTIFICATION
DISASTER MANAGEMENT							
Support for Disaster Prevention/ Hydrometeorological and Biological threat	4,000.00	226,729.28	20,000.00			250,729.28	To mitigate the effect of climate change on the environment
GRAND TOTAL	916,147.07	4,033,444.03	4,533,572.14	1,718,948.06	180,079.00	11,382,190.30	

SANITATION BUDGET – 2024

Sanitation has been prioritized as a key sector going into year 2024. The Assembly intends to ensure that there is a clean, safe and healthy environment throughout the communities in the district. In line with this, the Assembly has voted the following amounts in respect of Sanitation and Waste Management. The allocation represents 7.20% of the total budget for the year 2024.

TABLE 22: SANITATION BUDGET – 2024

NO.	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)
A.	ENVIRONMENTAL WASTE MANAGEMENT	
1.	Sanitation Management	54,889.71
2.	UNICEF	30,000.00
	SUB TOTAL	84,889.71
B.	LIQUID WASTE MANAGEMENT	
1.	Repair of borehole	15,000.00
NO.	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)
2.	Completion of 5No. Toilets at Aboso, Obuasi, Brofoyedur, Lome and Manso	224,979.80
3.	Construction of 1No. Toilet at Achiase	150,000.00
	SUB TOTAL	374,979.80
C.	PROVISION FOR SOLID WASTE	BUDGET(GH¢)
1.	Management of final disposal site at Gomoa Ofaso	36,010.16
2.	Procurement of 1NO. Skip Containers	40,000.00
3.	Fumigation	130,812.50
4.	Sanitation Improvement Package	138,287.48
5.	Acquisition of land for cemetery	30,000.00
	SUB TOTAL	375,110.14
	GRAND TOTAL	819,979.65

CONCLUSION

The 2024 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 2024 composite budget is geared towards the establishment of economic infrastructure such as markets, job creation, the Artisanal/Technology village and facilitation for government priority projects 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 2024 Composite Budget to help improve the livelihood of our people.



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A handwritten signature in black ink, written on a solid horizontal line with a dotted line below it. The signature is highly stylized and appears to be a name.