



REPUBLIC OF GHANA



# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**GOMOA CENTRAL DISTRICT ASSEMBLY**

## APPROVAL STATEMENT

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

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
<b>GH¢4,139,664.03</b>	<b>GH¢3,167,239.33</b>	<b>GH¢4,075,286.94</b>

**TOTAL BUDGET: GH¢ 11,382,190.30**



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



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

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# **PART A: STRATEGIC OVERVIEW**

## **1. ESTABLISHMENT OF THE DISTRICT**

### **a. LOCATION AND SIZE**

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

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

## **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. 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**

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**

### **7.1 AGRICULTURE**

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

### **7.2 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 totaling 14-units completed and currently operating.

### **7.3 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.

## 7.4 EDUCATION

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

Fig. 1: EDUCATIONAL FACILITIES IN THE DISTRICT

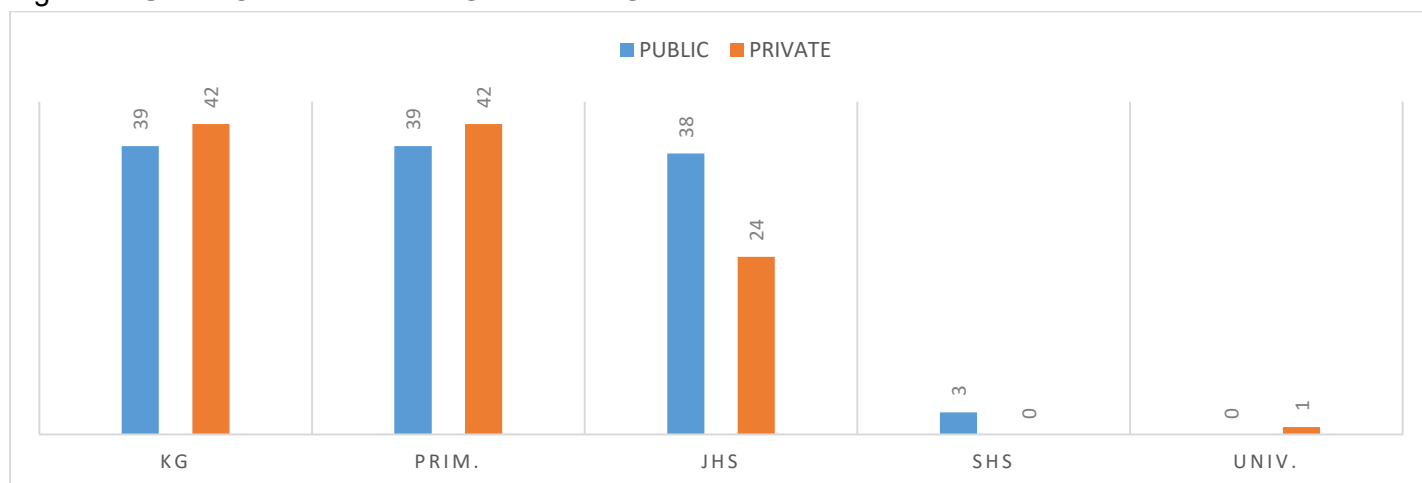


Table 1: EDUCATION- FACILITIES AND ENROLMENT

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
	<b>TOTAL</b>	<b>18,734</b>	<b>19,089</b>	<b>19,778</b>

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

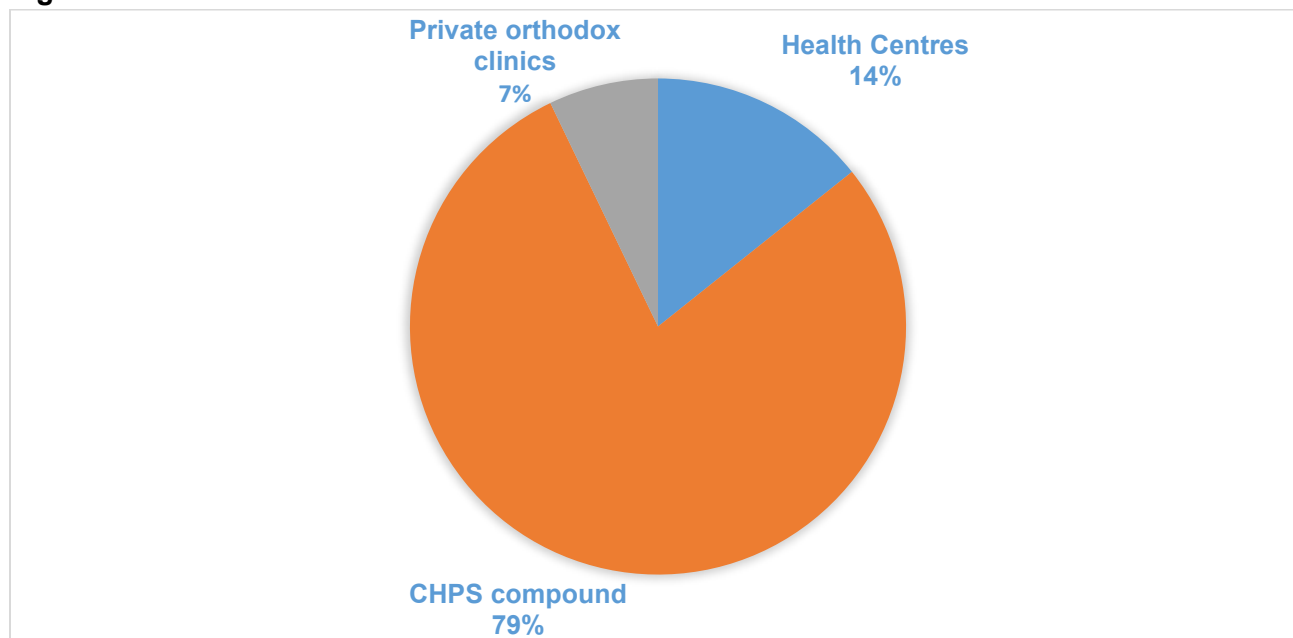
NO.	CATEGORY	YEARS		
		2020/2021	2021/2022	2022/2023
1	<b>KG</b>	1943	1,986	2,016
2	<b>Primary</b>	4335	4,455	4,650
3	<b>JHS</b>	609	622	815
	<b>TOTAL</b>	<b>6,887</b>	<b>7,063</b>	<b>7481</b>

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
<b>TOTAL</b>	<b>424</b>	<b>489</b>	<b>904</b>

### 7.5 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**

<b>S/N</b>	<b>CATEGORY OF STAFF</b>	<b>NUMBER AT POST</b>
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
	<b>TOTAL</b>	<b>151</b>

## **7.6 WATER AND SANITATION**

### **7.6.1 WATER**

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

### **7.6.2 SANITATION**

Sanitation situation in the district in general has improved both on solid and liquid wastes management. Presently, the District has rolled out a plan to clear all unapproved dumping sites and communal containers placed in various location with the purchase and engineering of a 12-acre final disposal site at Gomoa Ofaso. The district is also implementing the Community Led Total Sanitation Programme being supported by UNICEF and World Bank.

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

## **7.7 ENERGY**

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

## **7.8 TOURISM**




The Gomoa Central District Assembly can boost of a number of potential tourism sites which includes; the Crown Forest (Safari Park) at Gomoa Nsuaem, the Gomoa Two-Weeks Festival, Suaye Technology Centre in Gomoa Mpotia, 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**




- a. Poor waste disposal management
- b. Poor road surfaces and ancillaries
- c. Inadequate modern market infrastructure in the district
- d. Poor spatial development
- e. Ineffective operationalization of the sub-structures
- f. Poor development of ICT at all levels in the district
- g. Lack of development of tourist potentials in the district





## 9. KEY ACHIEVEMENTS IN 2023

**Table 3:** The Assembly has achieved some successes in the year 2023. Key among these successes include;

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

<p><b>4.</b></p>	<p>Facilitation for the registration of about 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><b>5.</b></p>	<p>Facilitation on the accessibility of the YouStart fund and Ghana Jobs Skills Project</p> <p>A total of 97 local businesses involved</p>	<p>GoG World Bank</p>	
<p><b>6.</b></p>	<p>Completion and operationalisation of 1No. CHPS compound at Gomoa Nsuaem to complement health care</p>	<p>DACF-RFG</p>	

7.	Construction of 1No. Police Station at Gomoa Obuasi to improve upon security districtwide. About 70% completed	DACF-RFG	
8.	Clearing of land fill / waste disposal site at Gomoa Afransi to provide adequate space for refuse dumping and improve sanitation districtwide	IGF DACF	
9.	Reshaping of a total of 24.03 kilometres of road at Gomoa Jukwa, Brofoyedur, Hill city, Achiase, Dahom, Lome, Kwasimoko Pomadze, Asebu, Saah Estate to improve upon accessibility to these communities	IGF DACF	

<p><b>10.</b></p>	<p>Presentation of items to PWD in Gomoa Central</p> <p>A total of 23 PWDs were supported</p>	<p>PWD FUND</p>	
<p><b>11.</b></p>	<p>Enrolment of young Adults (children) with their babies into vocational school for TVET with the support of challenging heights. Total of 14 young adults involved.</p>	<p>IGF</p> <p>Challenging Heights Organization</p>	
<p><b>12.</b></p>	<p>Skill training for farmers and parents 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><b>13.</b></p>	<p>Career Guidance and Counselling Seminar for all public BECE Candidates and support for 3 MOCK Exams. Total of 2,096 students involved</p>	<p>DACF</p>	

## 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 2021-2023.

**Table 4: REVENUE PERFORMANCE- IGF ONLY**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual 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
<b>Total</b>	<b>451,400.00</b>	<b>524,351.57</b>	<b>681,657.04</b>	<b>710,166.91</b>	<b>1,145,183.84</b>	<b>881,317.43</b>	<b>77.96</b>

**Table 5: REVENUE PERFORMANCE- ALL REVENUE SOURCES**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		%
	Budget	Actual	Budget	Actual	Budget	Actual as 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
<b>TOTAL</b>	<b>10,534,839.42</b>	<b>5,251,666.81</b>	<b>12,610,781.89</b>	<b>7,810,724.04</b>	<b>14,680,148.06</b>	<b>5,379,913.68</b>	<b>36.65</b>

## 10.2 EXPENDITURE

Tables 6 below depict expenditure performance for all sources from the year 2021-2023.

**Table 6: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE –ALL SOURCES							
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	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
<b>Total</b>	<b>10,534,839.42</b>	<b>5,209,959.12</b>	<b>12,610,781.89</b>	<b>7,686,030.27</b>	<b>14,680,148.06</b>	<b>5,216,529.06</b>	<b>35.53</b>

## **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	UNIT OF MEASUREMENT	BASELINE (2021)		PREVIOUS YEAR'S PERFORMANCE (2022)		CURRENT YEAR'S PERFORMANCE (2023)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (AS AT AUGUST)
<b>GENERAL ADMINISTRATION</b>							
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 operationalized	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
<b>STATISTICS</b>							
Properly planned and effective decision making	Updated data on ratable activities	4,000	4,104	4,500	4,204	6,000	5,400
<b>HUMAN RESOURCE MANAGEMENT</b>							
Improved capacity of staff on Code of conduct, report and minute writing / Performance management (Performance Appraisal)	Staff trained	95	88	115	93	120	95

Gomoa Central District Assembly

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2021)		PREVIOUS YEAR'S PERFORMANCE (2022)		CURRENT YEAR'S ACTUAL PERFORMANCE (2023)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (AS AT AUGUST)
Improved capacity of Assembly members on communication and conflict management	Assembly members trained	21	21	21	30	21	-
Improved capacity of Staff/revenue collectors on Revenue Mobilization	Staff / revenue collectors trained	70	60	60	30	30	-
<b>PLANNING, BUDGETING AND COORDINATING</b>							
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
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
Improved Settlement and 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

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2021)		PREVIOUS YEAR'S PERFORMANCE (2022)		CURRENT YEAR'S ACTUAL PERFORMANCE (2023)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (AS AT AUGUST)
<b>SOCIAL SERVICES DELIVERY</b>							
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
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%
<b>SANITATION AND WASTE MANAGEMENT</b>							
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
<b>ECONOMIC DELIVERY</b>							
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

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2021)		PREVIOUS YEAR'S PERFORMANCE (2022)		CURRENT YEAR'S ACTUAL PERFORMANCE (2023)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (AS AT AUGUST)
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
<b>ENVIRONMENTAL MANAGEMNT</b>							
Reduced environmentally related disasters	Reports on sensitization exercises	60	53	70	56	80	69

### **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 Fifty-Six (56) are involved in the delivery of the programme. They include Administrators, Planners, Human Resource Managers, Procurement Officers, Budget Analysts, Statisticians, Finance, Revenue Collectors and Internal Auditors and other support staff, specifically Executive officers and drivers.

- ✚ **General Administration:** Provide technical services and advise on matters affecting local governance and decentralization to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat.
- ✚ **Finance and Audit:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities in compliance with the Financial Regulation Act.
- ✚ **Planning, Budgeting and Coordinating:** Secretariat of the District Planning and Coordinating Unit (DPCU) facilitates the overall development of the district through

participatory planning, implementation and monitoring and coordination of programmes for the Assembly. The unit is to ensure that there is holistic development of the district and also provide quarterly reports to relevant authorities including NDPCU, etc. The Budget division provides and coordinates the budget of the departments of the Assembly and harmonize them into the District Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.

- ✚ **Internal Audit:** The Internal Audit function provides comfort / assurance to management of MMDAs regarding the compliance, economy, efficiency and effectiveness of their programmes and projects. Generally, it ensures continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.
- ✚ **Procurement:** This sub-programme facilitates the procurement of quality goods and services and assets for the Assembly. The Procurement Act constitutes the legal framework for undertaking all procurement transactions in Ghana. The provisions of the Procurement Act are geared towards realising quality, cost savings and value for money hence serves as the basis for the work of the sub programme
- ✚ **Human Resource Management:** Recruits highly qualified workforce, implements Human Resource Policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.
- ✚ **Statistics:** Facilitates the collection, compilation, analysis and dissemination of data in line with expectation about the value and potential of research to shed light or insights on new issues and phenomenon.

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

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

## **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-Four (34) 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 space, 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		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Hold at least three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	2	4	4	4
Hold at least three executive Committees of the Assembly	Number of Executive Committee meetings held	3	2	4	4	4
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4 each	2 each	4 each	4 each	4 each
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.
Procurement Plan developed and maintained	Approved procurement plan	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	3	2	4	4	4
Procurement of Office supplies and consumables	Materials procured	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.

#### 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 Office equipment
Procurement of Office Equipment and Logistics	Installation of intercom
Administrative and Technical Meetings	Procurement of Internet Boosters for GIFMIS Activities
Monitoring and Evaluation of Programmes and Projects	
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 Six (6) officers are responsible for the delivery of this sub-programme and is funded by the District Assembly Common Fund and the Internally Generated Fund.

#### **3. Challenges**

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

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

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

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Financial Reports prepared	Monthly financial reports submitted to CAGD by 15 <sup>th</sup> day of the ensuing month	12	8	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 <sup>th</sup> February, 2023	1	-	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Annual Statements of Account Published to DA Members	Distribution List	1	-	1	1	1
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by 31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
Internal Audit reports prepared quarterly	Number of reports	4	2	4	4	4
Audit committee meetings organized quarterly	Number of meetings	2	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
Procurement of Office Equipment and Logistics	Purchase and installation of accounting software
Administrative and Technical meetings	

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

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

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

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

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

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

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

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

#### **3. Challenges**

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

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

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

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Quarterly DPCU meetings held	Number of DPCU meetings	4	2	4	4	4
Quarterly annual Progress Report prepared	Annual Progress report prepared and submitted	1	-	1	1	1
Quarterly monitoring of Programmes	Number of Monitoring held	4	2	4	4	4
Annual Action Plan	Action Plan submitted by 31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Stakeholders' forum on the Preparation of the Fee-Fixing Resolution held	Number of Stakeholders forum conducted	2	1	2	2	2
Quarterly Budget Committee meetings held	Number of meetings held	3	2	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by 31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Updated data for all ratable properties in the district	Updated data on file	4,204	5,400	6,000	6,500	6,500

### 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 1: Management and Administration**

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

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

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

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

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

Human Resource Management sub-programme covers:

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

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

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

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

**Table 14: 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 staff strengthened	Annual Capacity Building Plan developed and submitted by 31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4
	Number of promoted staff	4	7	19	20	20
	Number of appraised staff	88	80	115	115	115
	Number of officials sponsored for local courses (including in house training)	93	95	120	120	120

**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 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 advises the Assembly with quality of the projects in the district.
- ✚ **Physical Planning Department:** Advises on formulation and implementation of physical planning schemes by coordinating and supervising the implementation of official physical planning schemes.

## **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 Four (4) and is funded by the Government of Ghana (GOG) and the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the general public.

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

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Technical / spatial planning committee meetings conducted	Number of Technical / spatial planning Committee meetings organized	12	8	12	12	12
Settlement Plans for Asebu – Pomadze implemented	Field report	2	2	2	2	2

#### 4. 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	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

## **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 Eleven (11) 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. 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		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Site meetings organized	Number of site meetings	4	2	4	4	4
Submitted building plans given permit	Number of building permits approved	102	80	100	140	140

#### 4. 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 8No. culverts
	Refurbishment of Official Buildings
	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 or living and good health habits by people in the Gomoa Central District

### **2. Budget Programme Description**

The Social Services Delivery Comprises of the Department of Education and Youth Delivery, Health Delivery, 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 analyze 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, 764 teachers at the basic school level and 140 teachers at the Second Cycle level.

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

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

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
My first day at School supported	Field report	1	1	1	1	1
Needy but brilliant students supported/STMIE/ MOCK	Number of students supported	23	2,096	2,500	2,800	2,800
Mock examination supported	Number of mock examinations supported	2	3	3	3	3
District Education Oversight committee organized	Quarterly reports	4	2	4	4	4
Classroom Built	Number of Classroom built	3	3	1	2	2

#### 4. 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 at Nyaakuadze/Oguaakrom
Support to Teaching and Learning Delivery	Construction of 1No. 6 Unit Classroom at Gomoa Lome Islamic D/A Primary School
Maintenance /Rehabilitation/Refurbishment and Upgrading of Existing Structures	Construction of 1No. 6 Unit Classroom at Ayensuadze
School Feeding Operation	Construction of 1No. 3 Unit Classroom with 4 Unit KVIP toilet at Afransi SDA
Development of Youth, Sports and Culture	Procurement of 1000No. Dual Desks to Basic Schools Districtwide
Procurement of Office Supplies and Consumables	

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.2: Health Delivery

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The Directorate has a staff strength of 151. Some of the challenges facing the department include: inadequate office space, late release of funds and lack of basic infrastructure to facilitate the operationalization of the CHPS. The beneficiaries of the programme are the citizens of Gomoa Central District Assembly and general public at large.

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Sensitization programmes on malaria and immunization duly Organized	Number of sensitization programmes organized	336	329	550	600	600
Health Facilities Built	Number of Health Facilities Built	2	3	1	2	2

#### 3. 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 CHPS Compound at Nsuaem
	Construction of CHPS Compound at Kwame Adwer
	Construction of maternity and Laboratory Blocks at Gomoa Aboeso CHPS Compound

## **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 Ten (10) and the key challenges facing the department includes: inadequate logistics such as motorbike, non-enforcement of the Assembly's bye-laws and absence of district court to prosecute law-breakers on sanitary issues.

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

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Improved access to portable water	Water extension projects	2	4	5	6	6
Sanitation management issues duly executed	Number of ODF certified communities	2	4	5	6	6

#### 4. 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 5No. Toilet at Aboso, Obuasi, Brofoyedur, Lome and Mangoase
Liquid Waste Management	Procurement of 1No. Skip Container
Solid Waste Management	Acquisition of Land for Cemetery
Acquisition of Movable and Immovable Assets	Construction of 1No. Toilet at Achiase

## **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).

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

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

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
District Tree planting exercise organized	Field report	1	1	1	1	1
Improved livelihood of PWDs	PWDs supported	174	23	30	35	35

#### 4. 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		Procurement of Petty Tools to support PWDs	
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).

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.

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

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Provide certification for births within the district	No. of Birth Registered	880	776	900	930	950
Provide certification for death within the district	No. of Deaths Registered	35	27	35	40	45

#### 4. 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 to Micro Small Enterprises (MSE's) and value chain opportunities, in order to face challenges of unemployment and underemployment of the youth.

The programme objective is to increase the number of rural MSEs that generate profit, growth and employment opportunities. This is aimed at tackling the challenge of creating descent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment.

The Rural Enterprise Program (REP) will provide employable skills to beneficiaries through community-based skills training and technical skills training; training in marketing, literacy and numeracy, business management, occupational safety, health and environmental management, quality assurance and control; and business counseling, among other business support services.

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

This sub-group develops strategic interventions and approaches to attract the women and youth to MSE and value chain opportunities, in order to reduce unemployment and underemployment of women and the youth. This is aimed at tackling the challenge of creating 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 Business Advisory Centers 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 access to their vehicles for monitoring of the activities in the district.

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

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Increased access to credit facilities/loans by businesses	Number of businesses accessed loans	45	97	150	180	180
Increased businesses registration with Registrar of Companies	Number of businesses registered	51	30	60	70	70

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

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



**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Acquisition of 50 acres Land at Gyaman for Industrial Village
Promotion of Small, Medium and Large-Scale Enterprises	Creation of Lockable Market at Aboso

## **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 planting 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 (2024-2027)

MMDA: GOMOA CENTRAL											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of 1 No. Police Station at Gomoa Obuasi	Perrzoo Ltd.	90%	750,386.01	599,034.95	151,351.06	151,351.06	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	149,677.00	433,501.00	433,501.00	0.00	0.00	0.00

### Proposed Projects for the MTEF (2024-2027) – 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 1No. 3unit classroom block with 4unit KVIP toilet at Afransi SDA	1No. 3 Unit Claaroom Block with 4 Unit KVIP toilet	DACF	469,264.98	Concept Note
2.	Construction of Maternity Block and Laboratory at Gomoa Aboso CHPS Compound	Construction of Laboratory, Wards, Ancillary Facilities and Works	DACF-RFG	720,000.00	Concept Note

## **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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Gomoa Central District Assembly

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Gomoa Central District Assembly