



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

GOMOA CENTRAL DISTRICT ASSEMBLY

APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 28th October 2025 approved the District Composite Budget for the 2026 Fiscal Year.

COMPENSATION

GH¢ 8,966,738.35

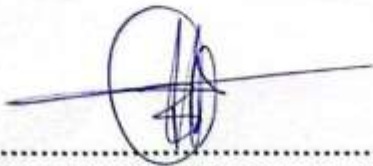
GOODS AND SERVICES

GH¢ 10,833,213.99

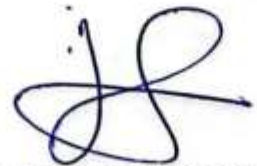
CAPEX

GH¢ 26,566,522.00

TOTAL BUDGET - GH¢ 46,366,474.34



.....
RUBBY SITSOPE BESAGAH
(DISTRICT COORD. DIRECTOR)



.....
HON. ERNEST QUARM
(HON. PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 INTRODUCTION

Establishment of the District.

Gomoa Central District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. It is bordered by a few 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 Legislative Instrument 2339 and became operational on 15th March, 2018. It occupies an area of about 260.69 square kilometers.

Population Structure

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

Vision

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

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.

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.

Core Functions

The core functions of the Gomoa Central District as outlined in 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.

District Economy

- 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.

- 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 can be found are in bad shape which makes usage quite uncomfortable.

- 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 except for just a few are connected to the national grid. The Assembly also supports the provision and maintenance of streetlights, especially along the main roads and at vantage points in the various communities.

- Health

Health care in the district is delivered at two levels, the community and sub-district levels. There are three (3) Health Centers, one (1) private orthodox clinic, and fifteen (15) CHPS, out of which are Eleven (11) with compound, complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi being funded by the Government of Ghana.

Fig. 1: HEALTH -FACILITIES IN THE DISTRICT

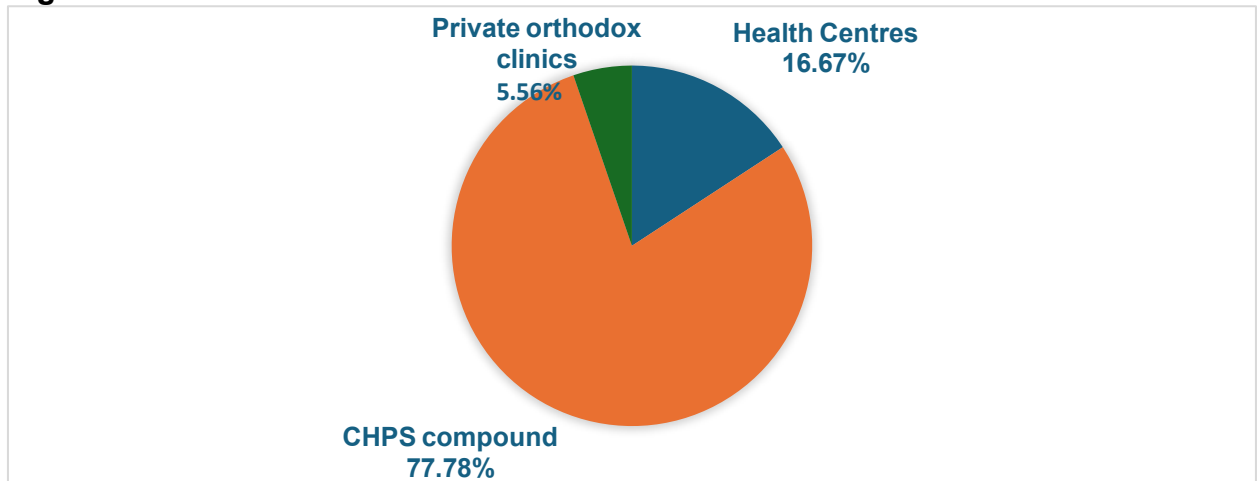


Table 1: CATEGORIES OF HEALTH PROFESSIONS IN THE DISTRICT

S/N	Category of Staff	Number at Post
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	2
5.	Community Health Nurses	46
6.	Driver	1
7.	Enrolled Nurses	21
8.	Field Technicians (Disease control)	1
9.	Biomedical Scientist	1
10.	Midwife	22
11.	Nutrition Officer	2
12.	Staff Nurses (Community Health)	-
13.	Staff Nurses (General)	22
14.	Staff Nurses (Psychiatry)	1
15.	Technical Officers (Disease Control)	2
16.	Technical Officers (Health Information)	1
17.	Technical Officers (Health Promotion)	4
18.	Technical Officers (Nutrition)	4
19.	Technical Officer (Community Mental)	1
20.	Supply Officer	1
21.	Nursing Officer	3
22.	Health Aide/ Ward Assistant	3
23.	Physician Assistant	4
24.	Laboratory Assistant	1
25.	Human Resource Manager	1

26.	Public Health (Disease control)	2
27.	Public Health (Health Information)	1
28	Health Educator	1
	Total	151

- Education

Currently, the district has about 120 basic schools with about 800 classrooms (public and Private, KG, Primary and JHS). The district can boast of a private university, namely, Perez University in Pomadze. The district has three Senior High Schools.

Fig. 2: **EDUCATIONAL FACILITIES IN THE DISTRICT**

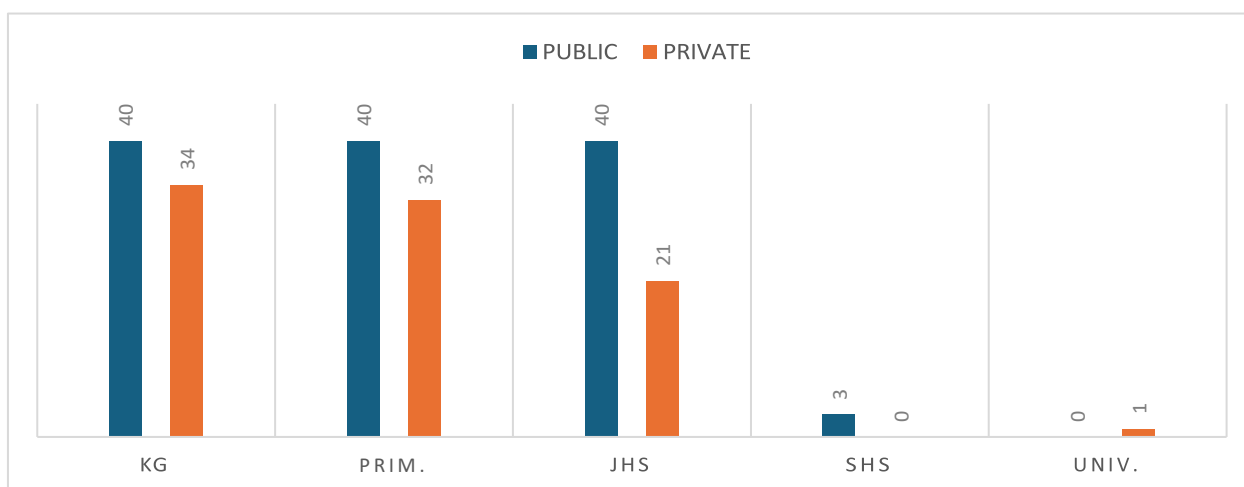


Table 2: EDUCATION- FACILITIES AND ENROLMENT

Public Schools Enrolment in the District for 2023-2025 Academic Years				
No.	Category	Years		
		2022/2023	2023/2024	2024/2025
1.	Kg	2,300	2,785	2,430
2.	Primary	9,612	10,018	9,678
3.	JHS	5,416	5,500	5,273
4.	SHS	2,450	2,786	3,608
	Total	19,778	21,089	20,989

Private Schools Enrolment in the District for 2023-2025 Academic Years

No.	Category	Years		
		2022/2023	2023/2024	2024/2025
1.	KG	2,016	1,556	2,835
2.	Primary	4,650	3,380	3,140
3.	JHS	815	641	678
	Total	7481	5,577	6,653

Number of Teachers in the District - Public Schools – 2025			
Level	Male	Female	Total
KG	0	120	120
PRIMARY	101	205	306
JHS	207	140	347
SHS (TEACHING & NON-TEACHING)	136	60	196
TOTAL	444	525	969

- Market Centres

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.

- Water

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

- Sanitation

Sanitation situation in the district in general has improved both on solid and liquid wastes management. Presently, a total of ten (10) unapproved dumping sites have been cleared this year and skip containers placed in various locations for refuse disposal. The district

also has an 8-acre final disposal site at Gomoa Ofaso which supports waste management. The district also has an 8-acre final disposal site at Gomoa Ofaso which supports waste management.

The district is also implementing the Community Led Total Sanitation Programme with the support of UNICEF and World Bank and the Assembly Common Fund.

The district has so far declared eleven (11) Communities out of a total of Fifty (50) Open Defecation Free Status namely, Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam, Papa Atta, Okukua, Fante Yemoah, Bentumkwaa, Appiahkra, Gyamanfom and Efrimukwaa.

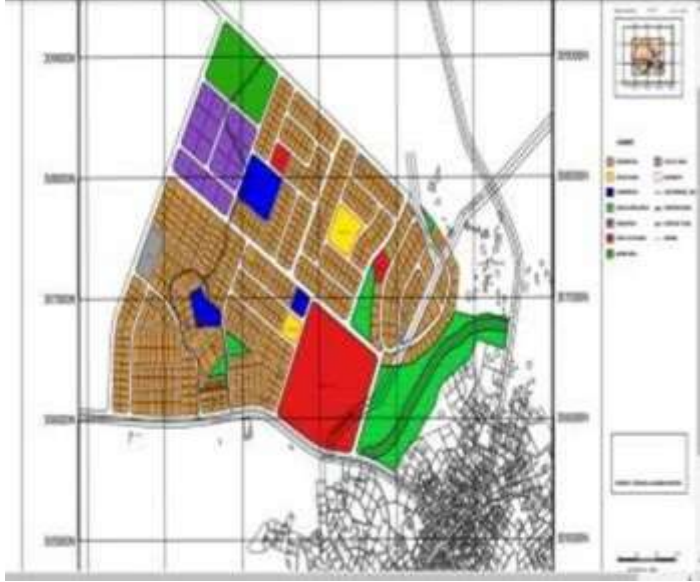

- Tourism




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

Key Issues/Challenges




1. Poor road surfaces and ancillaries
2. Inadequate modern market infrastructure in the district
3. Poor spatial development
4. Poor waste disposal management
5. Inadequate health facilities for the provision of health care
6. Inadequate power supply/ energy to newly developed communities
7. Inadequate development of tourist potentials in the district


Key Achievements in 2025

No.	Activities	Funding Source	Picture
1.	Settlement plans prepared for the people of Gomoa Pomadze and Gomoa Ekwamkrom to improve land use and planning	DACF IGF	
2.	Completion of Lockable Market at Aboso (Phase 2)	DACF	

3.	Construction of 1No.6 Unit classroom block at Lome Islamic D/A Prim. Sch	DACF	
4.	Renovation of GES Office	DACF	
5.	Renovation of old Assembly Office		

6.	Management of Final disposal Site at Gomoa Ofaso	DACF	<p data-bbox="852 193 982 226">BEFORE</p>  <p data-bbox="852 772 950 806">AFTER</p> 
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7.	Procurement of 2No. Motor bikes for environmental field officers	DACF	
8.	Repair of Boreholes at Brofoyedur, Lome, Esikuma, Obuasi, Afransi, Ofaso, Kwameadwer)		
9.	Maintenance of Educational Infrastructure at Obuasi D/A, Ofaso D/A, Ekroful 'A' Basic	DACF	

10.	Procurement of building materials to support community-initiated projects	DACF	
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Revenue and Expenditure Performance

The table below depicts the revenue performance of the
Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	15,000.00	20,387.00	52,000.00	38,876.00	100,000.00	79,414.00	79.41
Basic Rate	2,000.00	0.00	1,600.00	0.00	1,600.00	580.00	36.25
Fees	372,214.00	595,049.96	480,007.97	497,884.63	480,007.97	392,235.00	81.71
Fines	2,650.00	4,550.00	8,120.00	0.00	8,120.00	4,764.26	58.67
Licences	288,257.92	294,920.26	272,407.95	213,904.97	298,652.69	279,998.05	93.75
Land	230,059.90	90,751.67	160,047.92	234,059.00	268,839.95	75,425.00	28.05
Rent	190,000.00	165,940.00	121,000.00	74,790.00	152,000.00	31,840.00	20.94
Investment							
Sub-Total	1,100,183.84	1,171,598.89	1,095,183.84	1,059,514.6	1,309,220.61	864,256.31	66.01
Royalties	45,000.00	70,000.00	50,000.00	125,516.78	65,000.00	0.00	0.00
Total	1,145,183.84	1,241,598.89	1,145,183.84	1,185,033.97	1,374,220.61	864,256.31	62.89

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,145,183.84	1,241,598.89	1,145,183.84	1,185,033.97	1,374,220.61	864,256.31	62.89
Compensation Transfer	3,642,822.76	3,678,529.40	3,939,944.03	3,316,193.56	5,756,780.70	4,347,585.52	75.52
Goods and Services Transfer	56,000.00	30,133.57	93,500.00	0.00	101,500.00	31,390.42	30.92
Assets Transfer	56,000.00	0	0	0	0	0	0
DACF	7,607,144.27	1,994,154.89	9,018,581.44	3,191,813.68	29,853,615.87	9,446,993.34	31.64
DACF-RFG	2,048,918.19	0.00	2,052,510.06	1,809,683.00	541,197.71	0.00	0.00
(Assembly members)	0	0	0	0	286,000.00	57,200.00	20.00
UNICEF	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
AGRIC	150,079.00	59,098.63	150,079.00	0.00	150,079.00	0.00	0.00
Total	14,736,148.06	7,003,515.38	16,429,798.37	G,502,724.21	38,0G3,3G3.8G	14,747,425.5G	38.71

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2023		2024		2025		% Perform (as at Sept., 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,836,822.76	3,804,153.82	4,134,664.03	3,466,272.02	6,291,757.19	4,466,786.15	70.99
Goods and Service	5,188,410.45	2,635,893.15	6,551,616.86	3,531,823.42	10,714,673.93	4,065,917.02	37.95
Assets	5,654,914.85	887,962.43	5,743,517.48	2,569,931.99	21,086,962.77	602,666.66	2.86
Total	14,680,148.06	7,328,009.40	16,429,798.37	9,568,027.43	38,093,393.89	9,135,369.83	23.98

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. 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 for the vulnerable
3. Promote equal opportunities for all (Gender Mainstreaming)
4. Promote equal opportunities for Persons with Disabilities in social & economic development
5. Enhance access to improved and sustainable environmental sanitation services
6. Improve access to safe and reliable potable water supply services for all
7. Promote proactive planning and implementation for disaster prevention and mitigation
8. Create an enabling agribusiness environment to enhance production and consumption of local agriculture produce
9. Promote sustainable spatial integrated development of human settlements
10. Provide adequate, safe, secure, quality and affordable housing
11. Enhance inclusive and equitable access to, and participation in quality education at all levels
12. Enhance climate change resilience
13. Improve population, civil registration and vital statistics management
14. Improve human capital development and management
15. Enhance Domestic Trade
16. Deepen political and administrative decentralization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		2026	2027	2028	2029
			Target	Actual	Target	Actual	Target	Actual as at Sept.				
GENERAL ADMINISTRATION												
Improved institutional development	Ensure sub offices are well equipped in terms of human and material resources to enhance service delivery	Number of Sub structures operational			4	4	4	4	4	4	4	4
Improved decision making and accountability	Ensure decision-making processes are clear, communicated and open to scrutiny	Minutes of Statutory sub-committees , General Assembly and Executive committee meetings			4	3	4	2	4	4	4	4
FINANCE AND AUDIT												
Improved Revenue Generation and utilization	Enhance revenue collection, financial management and sustainability	Growth in IGF	1,145,183.84	108.41	1,145,183.84	103.48%	1,374,220.61	62.89%	1,442,931.64	1,515,078.22	1,590,832.13	1,670,373.73
Improved Revenue Generation and utilization	Enhance revenue collection, financial management and sustainability	Number of Audit Committee meetings organised	4	3	4	2	4	3	4	4	4	4

HUMAN RESOURCE MANAGEMENT												
Improved capacity of staff on Local Government Protocols (Records management)	Improve service delivery through training, development and leadership opportunities	Staff trained	120	105	120	96	120	120	130	140	140	140
Improved capacity of Assembly members on local governance	Improve service delivery through training, development and leadership opportunities	Assembly members trained	21	21	21	21	21	22	22	22	22	22
PLANNING, BUDGETING, STATISTICS AND COORDINATING												
Enhanced service delivery and accountability	Enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Approved Annual action plan and composite budget	Approved before 31 st October	Approved on 19 th October	Approved before 29 th October	Approved on 19 th October	Approved before 31 st October	Approved on 29 th October	Approved on or before 31 st October	Approved on or before 31 st October	Approved on or before 31 st October	Approved on or before 31 st October
Enhanced service delivery and accountability	Enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Minutes of stakeholders' engagements	2	2	2	2	2	2	2	2	2	2

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Improved settlement planning and development control	Enhance the quality and sustainability of settlement planning and development control, leading to improved community wellbeing, social cohesion and environmental sustainability	Minutes of spatial planning committee	12	9	12	10	12	9	12	12	12	12	
		Local / Settlement Plans Developed	1	1	2	1	2	2	2	2	2	2	2
		Building permits approved	150	83	100	58	200	53	100	150	250	200	

SOCIAL SERVICES DELIVERY

Improved Access to Education	Enhance a better learning outcome, increase in enrolment and reduction disparities in education	Classrooms Built	3	2	3	2	4	1	3	3	3	3
Improved inclusiveness and accessibility to Quality Education	Enhance a better learning outcome, increase in enrolment and reduction disparities in education	No. of Pupils / Schools Supported	2,500	2,096	2,000	1,968	25	15	25	25	25	25
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence	No. of PWDs/ Aged supported (NHIS Registration)	80	50	70	66	210	195	100	120	140	150

	ce, self-sufficiency and community engagement											
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence, self-sufficiency and community engagement	Number of trafficked children rescued and reunited with family	20	9	20	12	100	73	100	100	100	100
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social wellbeing leading to greater independence, self-sufficiency and community engagement	Number of PWDs Given support / trained in snail and mushroom farming	70	67	70	66	200	150	200	200	200	200
Improved accessibility to portable drinking water	Enhance the overall wellbeing happiness of individual and communities leading to better quality of life	Number of boreholes constructed / repaired	10	4	5	3	15	13	15	20	20	20
Improved access to Health Care	Enhance the quality, accessibility and affordability of health care services, leading to better	Health Facilities Built	4	3	1	1	2	0	2	2	2	2

	health outcomes											
Improved access to Health Care	Enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Report on sensitization exercises	500	402	550	534	8,000	8,782	10,000.00	12,000.00	12,000.00	12,000.00
Improved Sanitation Management	Enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	Number of community dumpsites cleared	8	4	8	7	10	8	4	4	4	4
Improved sanitation management	Enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	No. of Clean-up and sensitization exercises conducted	12	9	12	10	12	7	12	12	12	12

ECONOMIC DEVELOPMENT												
Enhanced community economic activity and greater employment	Enhance the business environment leading to increased growth of businesses and employment opportunities for citizens	Number of markets shed/stores constructed	-	-	1	1	2	1	1	1	1	1
Increased agriculture productivity	Enhance the efficiency and sustainability of agricultural practices leading to increased food production	Reports on monitoring/assessment on Poultry and Livestock	80	78	85	90	576	516	550	600	600	600
Increased agriculture productivity	Enhance the efficiency and sustainability of agricultural practices leading to increased food production	Number of FBOs formed and registered	50	22	50	35	300	200	220	240	250	250
Increased number of registered businesses	Enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and	Businesses registered with the ORC/Assembly	50	30	60	105	245	257	250	300	300	300

	enhance growth, entrepreneurship and competitiveness											
Increased number of business activities districtwide	Enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Number of clients facilitated to access loan	150	125	150	35	40	13	30	35	40	45
ENVIRONMENTAL MANAGEMENT												
Reduced environmentally related disasters	Enhance preparedness and response measures to mitigate the impact of disasters	Reports on sensitization exercises on disaster prevention/preparedness	80	75	85	32	90	45	95	95	95	95
Improved quality of life	Enhance the overall wellbeing happiness of individual and communities leading to better quality of life	No. of sensitization exercises on climate change	12	9	15	12	15	10	15	20	20	20

Revenue Mobilization Strategies

The Assembly continues to strengthen its revenue mobilization efforts to ensure adequate funding for local development programs. Key strategies include updating the revenue database to capture all eligible ratepayers and properties and organize regular consultative meetings with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.

1. Regular and periodic revenue sensitization and education of rate payers.
2. Continue the exercise on the house-numbering and Property Addressing System.
3. Operationalization 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 meetings 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 ratable 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
12. Procurement and usage of revenue management software to enhance payment monitoring.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 doorstep of the people.


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 are 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 staff of Sixty-Six (66) are involved in the delivery of the programme. They include Administrators, Planners, Human Resource Managers, Procurement Officers, Budget Analysts, Statisticians, Finance, Revenue Collectors and Internal Auditors and other support staff, specifically Executive officers and drivers.

 **General Administration:** Provide technical services and advice on matters affecting local governance and decentralization to all departments. Ensure staff and departmental compliance with 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 provide quarterly reports to relevant authorities including NDPCU, etc. The Budget division provides and coordinates the budget of the departments of the Assembly and harmonizes them into the District Composite Budget as well as ensures 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 realizing quality, cost savings and value for money, hence they serve as the basis for the work of the sub programme
- ✚ **Human Resource Management:** Recruits highly qualified workforce, implements Human Resource Policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.
- ✚ **Statistics:** Facilitates the collection, compilation, analysis and dissemination of data in line with expectation about the value and potential of research to shed light or insights on new issues and phenomenon.

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

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

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 regarding 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 these sub-programmes are the Central Administration and Procurement Unit.

The total number of staff responsible for the delivery of this sub-programme is Thirty-Eight (38) and is funded by the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and the District Assembly Common Fund – Response Factor Grant (DACF-RFG). The beneficiaries of this sub-programme are the departments, communities and the District Assembly as a whole.

3. Challenges

Some key issues or challenges facing the sub-programme are inadequate office equipment and late submission of reports from the various departments.

4. Budget Sub-Programme Results Statement

The table below 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 estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Four ordinary meetings of the General Assembly organised	Number of Ordinary meetings minutes on file	2	4	4	4	4	4
Four executive Committee meetings held	Number of Executive Committee minutes on file	2	4	4	4	4	4
Four quarterly meetings held for each of the 5 Statutory sub- committees	Number of Statutory sub-committee minutes	15	15	20	20	20	20
Annual Performance Report prepared and submitted	Annual performance Report on file by 31st January	1	1	1	1	1	1
Annual Procurement Plan developed and maintained	Approved procurement plan on file by 30 th November	1	1	1	1	1	1
Four revised procurement plans prepared	Number of Revised Procurement plans on file	4	4	4	4	4	4
Four (4) Entity Tender Committee Meetings held	Number of Entity Tender Committee minutes on file	2	4	4	4	4	4

5. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure efficient and effective management of the financial resources of the Gomoa Central District Assembly and the timely preparation and submission of financial reports to the relevant authorities.
- To provide 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 payment vouchers and rendering financial services to all departments in the district.

Additionally, the sub-programme through the Internal Audit carries out professional audits and evaluation of the activities of the district assembly. It is responsible for providing reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution. This ensures that financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

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

3. Challenges

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

4. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Reports prepared by 15 th of ensuing months	Number of Monthly financial reports on file	12	9	12	12	12	12
Annual Statement of Account prepared by 28 th February	Annual Statement of Account prepared and on file	1	1	1	1	1	1
Annual Audit Plan prepared by 31 st December	Annual Audit Plan on file	1	1	1	1	1	1
Quarterly Internal Audit reports prepared	Number of Internal Audit reports on file	4	3	4	4	4	4
Four Audit committee meetings organized	Number of minutes of meetings on file	3	2	3	3	3	3

5. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Human Resource Management sub-programme covers:

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

The number of staff delivering the sub-programme is Three (3) and the funding source is the District Assembly Common fund, District Assembly Common Fund – Response Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and Government of Ghana support for decentralize departments. The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

3. Challenges

- Late submission of appraisals from some departments
- Inadequate logistical support for effective work delivery
- Inadequate funds to undertake planned training

4. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Capacity Building Plan developed and submitted by 31 st January	Annual capacity building plan on file	1	1	1	1	1	1
Quarterly progress report on Capacity Implementation prepared	Number of quarterly progress report on file	2	4	4	4	4	4
Staff appraisal for all staff prepared	Number of staff appraisals on file	115	140	140	140	140	140
Training organised for assembly members and staff	Number of training reports on file	4	4	4	4	4	4

5. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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 establish 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 reviews 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, District Assembly Common Fund – Response Factor Grant (DACF-RFG) and the Government of Ghana support for decentralized departments. The beneficiaries of this sub-programme are the Departments and the public.

3. Challenges

- Late submission of reports from some departments
- Delay in the release of funds for timely implementation of the Annual Action Plan and the budget.
- Non-availability of reliable data and updated data for projections
- Inadequate logistical support and human capacity

4. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly DPCU meetings held	Number of DPCU meetings minutes on file	2	2	4	4	4	4
Annual Progress Report prepared by 31 st January	Annual Progress report on file	1	1	1	1	1	1
Quarterly monitoring of Programmes and projects organised	Number of Monitoring reports on file	2	3	4	4	4	4
Annual Action Plan prepared and submitted by 31 st October	Approved Annual Action Plan on file	1	1	1	1	1	1
Two Stakeholders' forum on budget implementation held	Number of Stakeholders forum reports on file	1	2	2	2	2	2
Revenue Improvement Action Plan Prepared and approved by 31 st October	Approved Revenue Improved Action Plan on file	1	1	1	1	1	1
Annual Fee-Fixing Resolution prepared and approved by 31 st October	Approved fee fixing resolution on file	1	1	1	1	1	1
Quarterly Budget Committee meetings held	Number of meetings minutes on file	3	4	4	4	4	4
District Annual Composite Budget Prepared and approved by 31 st October	Approved Annual Composite Budget on file	1	1	1	1	1	1
Updated data for all ratable properties and businesses in the district	Updated data on file	134	300	300	300	300	300

5. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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






PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 promote healthy mode of living and good health habits by people in the Gomoa Central District

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 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 there are gender mainstreaming and equality in the district.
-  **Birth and Death:** To provide legal identity for all citizens and provide accurate data on birth and death for decision-making.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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 ensures access to education by all pupils. The sub-programme also assesses the performance of teachers and the regular and punctual attendance of teachers and pupils at the schools. Thus, the sub-programme is responsible for improving the quality of education in the district. The beneficiaries of the programme are pupils, teachers, parents as well as the larger communities in the district.

The staff strength of the sub-programmes consists of 54 officers at the central administration, 827 teachers at the basic school level and 197 teachers at the Second Cycle level.

3. Challenges

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

4. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
My first day at School supported	Activity report on file	1	1	1	1	1	1
Needy but brilliant students supported/STMIE/MOCK	Number of students supported	2069	1968	2,500	2,500	2500	2500
Mock examination supported	Number of mock	2	2	3	3	3	3

	examinations supported						
Quarterly District Education Oversight committee organized	Number of minutes of meeting on file	2	2	4	4	4	4
Classroom Built	Number of Classroom built	1	3	2	2	2	2

5. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Construction of 1No. 3 Unit Junior High School Block with 3-Seater WC Toilet at Akropong No. 2 D/A
Support to Teaching and Learning Delivery	Const. of 1 No.6-unit classroom block at Gomoa Lome Islamic D/A Prim. Sch
Maintenance /Rehabilitation/Refurbishment and Upgrading of Existing Structures	Construction of 1No. 2 Unit KG Block with 2-Seater WC Toilet at Abonyi Catholic
Development of Youth, Sports and Culture	Completion of 3No. School at Afransi Zion, Obuasi Presby and Afransi SDA
Procurement of Office Supplies and Consumables	Completion of 3Unit KG Block at Lome
	Construction of 1 No. 6 Unit Primary School Block with 3-Seater WC Toilet at Asebu D/A
	Completion of 6Unit Classroom Block at Kwameadwer
	Completion of KG Block at AME Zion Basic at Aboso
	Completion of 3Unit Classroom Block at Afransi Methodist
	Completion of 1No. KG Block at Jukwa

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To undertake management and administration of the overall Health Facilities within the district and promote healthy 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 advice the Assembly on the construction and maintenance of health facilities as well as the coordination of the work of the health facilities in the district. The Directorate has a staff strength of 148. The beneficiaries of the programme are the citizens of Gomoa Central District Assembly and public at large.

3. Challenges

Some of the challenges facing the department include inadequate office space, late release of funds and lack of basic infrastructure and equipment to facilitate the operationalization of the CHPS.

4. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization programmes on malaria and immunization duly Organized	Number of sensitization programmes organized	534	550	550	550	550	550
Health Facilities Built	Number of Health Facilities Built	1	2	2	2	2	2

5. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Malaria/DRI	Construction and furnishing of 1 No. CHPS Compound at Hill City (Gomoa Akyerebrom)
Acquisition of Movable and Immovable Assets	Construction and furnishing of 1 No. CHPS Compound at Gomoa Oguaakrom
	Completion of 2 No. Health Centres at Ekwamkrom and Asebu/Pomadze
	Completion of 1No. Health Centre at Aboso
	Landscaping and fencing of 3No. CHPS at Aboso, Obuasi and Nsuaem
	Furnishing of CHPS Compound at Gomoa Aboso

SUB-PROGRAMME 2.3 Social Welfare and 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 makes recommendations for decision-making. The sub-programme also develops and promotes social protection programme as well as oversees efficient juvenile justice administration and implementation of statutory legal instruments. The beneficiaries of this sub-programme are the community, the aged, the vulnerable, the women, and children. The total staff strength delivering this sub-programme is eight (8).

3. Challenges

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

4. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization exercises organised on climate change and its effects	Number of sensitization reports on file	6	15	20	25	25	25
PWDs provided with support in the form of education, cash and logistics	Number of PWDs supported	66	80	80	80	80	80

5. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Drill and Mechanize 14N0. Borehole at Gyaman SHS, Akropong, Aboso, Ekroful, Ekwamkrom CHPS, Manso CHPS, Lome CHPS, Gyaman, Assembly Office, Beseadze, Ayensuadze, Mpota, Aboso Health Centre and Assembly Bungalow
Information, Education and Communication	Extension of pipe borne water to 2No. Communities at Achiase and Mpota
Child Right Promotion and Protection	Procurement of Poly Tank
Gender Empowerment and Mainstreaming	
Social Intervention Programmes	
Internal Management of the Organization	
Maintenance, rehabilitation, refurbishment and upgrading of existing structures	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

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 for delivering this sub-programme is one (1).

3. Challenges

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

4. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provide certification for births within the district	No. of Births Registered	820	670	930	950	950	950
Provide certification for death within the district	No. of Deaths Registered	20	35	40	45	45	45

5. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective








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

2. Budget Sub- 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, healthcare and other hazardous wastes.
-  Health promotion activities.
-  Control of pests.
-  Food hygiene.
-  Environmental sanitation education.
-  Inspection and enforcement of sanitary regulations.
-  Control of rearing and straying of animals.

The sub-programme has a staff strength of Nine (9) and the key challenges facing the department include inadequate logistics such as motorbike, non-enforcement of the Assembly's byelaws and absence of district court to prosecute lawbreakers on sanitary issues.

3. Challenges

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

4. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly sanitation sensitization and clean up exercise organised	Number of clean up exercises and sensitization reports on file	10	7	12	12	12	12
Technical support provided for household latrine construction	Number of ODF certified communities	5	11	15	20	25	25
Improved sanitation management	Number of community dumpsites cleared	7	8	8	6	5	5

5. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid Waste Management Environmental	Completion of 9NO. Toilet at Aboso, Obuasi, Brofoyedur, Lome, Manso, Pomadze, Ekwamkrom, Abonyi and Oguaakrom CODA (AST)
Acquisition of Movable and Immovable Assets	Procurement of 12NO. Skip Containers
Solid Waste Management	Construction of 12No. Skip Pads
Sanitation Management	Procurement of 2No. Motor Bikes

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 the monitoring of projects and programmes to meet the projects specification.

Budget Programme Description

The Infrastructure Delivery and Management programme is comprised of the Physical Planning Department and the Department of Works. These departments are funded by the Government of Ghana (GOG) through the consolidated fund and other sources such as the District Assembly Common Fund (DACF), the District Assembly Common Fund – Response Factor Grant (DACF-RFG) and Internally Generated Funds.

- ✚ **Works Department:** Evaluates technical and economic context of consultancy proposals submitted to the district. It also co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings such as educational facilities, health centres, sanitation facilities and feeder roads. The departments also advices the Assembly with quality of the projects in the district.
- ✚ **Physical Planning Department:** Advises on formulation and implementation of physical planning schemes by coordinating and supervising the implementation of official physical planning schemes.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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 conforms to the approved building regulations. This sub-programme assesses and classifies land use patterns for the preparation of structured land and human settlement management programmes

The number of staff delivering this sub-programme is Five (5) and is funded by the Government of Ghana (GOG) and the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the public.

3. Challenges

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

4. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Four Technical subcommittee meetings conducted	Number of Technical sub-committee meeting minutes on file	2	4	4	4	4	4
Monthly Spatial planning committee meetings organised	Number of Spatial planning Committee meetings	10	9	12	12	12	12

	minutes on file						
Settlement Plans for Asebu – Pomadze implemented	Settlement plan on file	1	2	2	2	2	2

5. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme advises on the administration and management of contracts awarded by the District Assembly. The sub-programme also provides technical backstopping for the Assembly. The number of staff delivering programme is Ten (10) and is funded by the District Assembly Common Fund (DACF), the District Assembly Common Fund – Response Factor Grant (DACF-RFG) and the Internally Generated Fund (IGF).

3. Challenges

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

4. Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Submitted building plans given permit	Number of building permits approved	83	47	150	160	170	180
Development Planning Committee meetings organised	Number of minutes on file	4	2	4	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 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Completion of Police Station at Asebu/Pomadze
Maintenance and Upgrading of Existing Structures	Completion of Police station at Obuasi
Acquisition of Movable and Immovable Assets	Construction of drainage
	Reshaping of Feeder Roads
	Support for Streetlighting activities and Rural Electrification
	Construction of 3No. Chamber and Hall Self-Contained Teachers quarters at Afransi

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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.

Budget Programme Description

The programme oversees the development of strategic interventions and approaches to attract women and youth especially to Micro Small Enterprises (MSE's) and value chain opportunities, to face challenges of unemployment and underemployment of the youth.

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

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

The Economic Development programme comprises 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Challenges

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

4. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to credit facilities/loans by businesses	Number of businesses accessed loans	35	13	20	25	30	35
Increased Youth Empowerment / Entrepreneurship	Number of Businesses registered with the Assembly/ ORC	105	257	250	300	300	300

5. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Creation of Lockable Market at Aboso (Phase Two)
Acquisition of movable and immovable assets	Construction and operationalization of 24-hour economy model Market (including ancillary facilities- creche, fire, security features, bank, etc at Afransi
	Construction of Market Centre at Gomoa Asebu

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

3. Challenges

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

4. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased Agricultural productivity	Number of FBOs formed and registered	35	200	220	240	250	250
National Farmers Day Organized	Number of report on file	1	0	1	1	1	1

Increased agriculture productivity	Reports on monitoring assessment on Poultry and Livestock	90	576	516	550	600	600
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5. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme is mainly involved in the education and sensitization of factors that cause disaster and how to mitigate/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 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).

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).

3. Challenges

Some of the key challenges facing the sub-programme include lack of logistics such as official vehicle and inadequate funding for planned programmes and activities

4. 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reduce environmentally related disasters	Report on sensitization exercises	85	90	90	90	90	90

5. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Internal Management of the organisation	

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: GOMOA CENTRAL DISTRICT ASSEMBLY

Funding Source: DACF – ASSEMBLY / DACF-RFG

Approved Budget: 2026

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of 1 No. Police Station at Gomoa Obuasi	Perrzoo Ltd.	100%	750,386.01	708,248.68	42,137.33	42,137.33	0.00	0.00	0.00
2.		Completion of 1 No. 6-Unit Classroom Block with ancillary facilities at Gomoa Lome	Josh Yank Enterprise	85%	433,501.00	255,695.00	179,476.48	179,476.48	0.00	0.00	0.00
3.		Construction of Maternity Block and Laboratory at Gomoa Aboso CHPS Compound	Perrzoo Limited	95%	664,681.93	598,213.74	66,468.19	66,468.19	0.00	0.00	0.00
4.		Construction of 14-Unit Lockable Store (Phase 2)	LARKWAPS ENT. LTD.	90%	813,646.07	207,925.00	605,721.07	605,721.07	0.00	0.00	0.00
5.		Renovation of GES Office Block	KAM TINSUNGO LTD.	100%	284,297.00	134,662.75	149,634.25	149,634.25	0.00	0.00	0.00
6.		Maintenance of Educational infrastructure at Ofaso and Ekroful	ASHFUL ENTERPRISE	55%	498,422.24	336,366.90	162,055.34	162,055.34	0.00	0.00	0.00

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Expansion of 1No. CHPS at Asebu Pomadze	ASIF CONSTRUCTION LTD	20%	1,186,623.23	177,993.48	1,008,629.75	1,008,629.75	0.00	0.00	0.00
8.		Expansion of 1No CHPS to Health centre at Ekwamkrom	KAM TINSUNGO	35%	1,188,267.33	387,355.50	800,911.83	800,911.83	0.00	0.00	0.00
9.		Construction of 1No. 3Unit classroom block with 3-seater WC toilet at Afransi	ENDAPHILDO COMP. LTD	25%	795,795.78	0.00	795,795.98	795,795.98	0.00	0.00	0.00
10.		Construction of 1No. 3Unit classroom block with 6-seater WC toilet at Obuasi	ENDAPHILDO COMP. LTD.	25%	1,011,528.43	0.00	1,011,528.43	1,011,528.43	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: GOMOA CENTRAL DISTRICT ASSEMBLY					
#	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 and operationalisation of 24-hour economy model Market at Afransi	Construction of market to boost domestic trade	DACF	7,550,489.38	Concept Note
2.	Construction and furnishing of 1No. CHPS compound at Hill City (Gomoa Akyerebrom)	1No CPS Compound to improve access to health care	DACF	1,146,871.91	Concept Note
3.	Construction and furnishing of 1No. CHPS compound at Gomoa Oguaakrom	1No CPS Compound to improve access to health care	DACF	1,146,871.91	Concept Note
4.	Construction of 1No. 3 Unit Junior High School Block with 3-Seater WC Toilet at Akropong No. 2 D/A	1No. 3-unit Classroom Block with ancillary facilities to boost access to education	DACF	800,000.00	Concept Note
5.	Construction of 1 No. 6 Unit Primary School Block with 3-Seater WC Toilet at Asebu D/A	1No. 6-unit Classroom Block with ancillary facilities to boost access to education	DACF	1,014,361.59	Concept Note
6.	Construction of 1No. 2 Unit KG Block with 2-Seater WC Toilet at Abonyi Catholic	1No. 3-unit Classroom Block with ancillary facilities to boost access to education	DACF	600,000.00	Concept Note
7.	Construction of 3No. Chamber and Hall self-contained Teachers Quarters at Afransi	3No. chamber and hall self-contained to boost teacher retention in the district and improve student-teacher ratio	DACF-RFG	966,214.00	Concept Note