



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

GOMOA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE GOMOA EAST DISTRICT ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Eleven (11) Policy Objectives that are relevant to the Gomoa East District

1. Ensure Effective Implementation of Decentralization Policy and Programs
2. Improve fiscal revenue mobilization and management
3. Expand opportunities for Job creation
4. Integrate and Institutionalize Participatory district level planning and budgeting
5. Increase inclusive and equitable access to education at all levels
6. Improve quality of teaching and learning
7. Bridge the equity gap in geographical access to health services
8. Improve institutional coordination for Agriculture Development
9. Promote spatially integrated and orderly development of human settlements
10. Ensure effective appreciation and inclusion of disability issues
11. Ensure equity and social cohesion at all levels of society

2. GOAL

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

3. CORE FUNCTIONS:

The core functions of the Gomoa East District as outlined in the LI 1883 are:

- To promote and safeguard public health.
- To construct, repair and maintain and keep clean all streets.
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes within the District.
- To prevent and deal with the outbreak or the prevalence of any disease.
- To prescribe the conditions to be satisfied on a site for any building of 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
- To take steps to ensure the effective maintenance of all Government properties within its area of authority

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 1

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
General Administration								
Hold three ordinary meetings of the General Assembly		Number of Ordinary meetings held	2015	3	2016	3	2017	3
Hold three Executive Committee Meetings of the Assembly		Number of Executive Committee Meetings held	2015	3	2016	3	2017	3
Hold quarterly meetings for the 5 Statutory Sub-Committees		Number of Statutory sub-committees held	2015	4	2016	4	2017	4
Organize monthly management meetings		Number of management meetings held	2015	12	2016	12	2017	12
Yearly Performance Report prepared and submitted		Report prepared and submitted by	2015	31 st January	2016	31 st January	2017	31 st January
Finance and Revenue Mobilization								
Percentage growth of IGF increased		% increase	2015	25%	2016	28%	2017	30%
20% of IGF Used on Capital Expenditure		20% of total IGF	2015	20%	2016	20%	2017	20%
Revenue Mobilization Vehicle Procured		Number of vehicle procured	2015	0	2016	0	2017	1
Financial Reports prepared		Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	2015	12	2016	12	2017	12
Planning, Budgeting and Coordination								
Quarterly DPCU meetings held		Number of DPCU meetings	2015	4	2016	4	2017	4
Quarterly Budget Committee Meetings held		Number of Meetings held	2015	4	2016	4	2017	4
District Composite Budget Prepared		Composite Budget Prepared and submitted by	2015	31 st Oct.	2016	31 st Oct.	2017	31 st Oct.
Human Resource Management								

Staff sponsored to participate in ILGS training	Number of officials sponsored for ILGS local courses	2015	6	2016	3	2017	5
Infrastructure Delivery and Management							
Improved access to Education	Number of Classroom Blocks Built	2015	4	2016	9	2017	15
Improved access to Health Delivery	Number of Health Facilities Built	2015	2	2016	5	2017	10
Statutory Planning Committee Organized	Number of Meetings Organized	2015	3	2016	1	2017	4
House-numbering and Property Addressing System at Nyanyano and Fetteh conducted	Field reports	2015	1	2016	2	2017	3
Rehabilitation of Assembly Properties	Number of Assembly Buildings	2015	1	2016	2	2017	2
Spot Improvement/ Minimum maintenance of Feeder Roads	Length of Road rehabilitated	2015	40km	2016	60km	2017	100km
Social Services Delivery							
Brilliant but Needy Students supported	Number of students supported	2015	58	2016	70	2017	100
National Immunization Exercise duly supported	Field Report	2015	1	2016	1	2017	1
Support for District Mock Examination	Field Report	2015	1	2016	1	2017	1
Economic Development							
Initiatives to provide Job creation supported	Number supported	2015	67	2016	23	2017	23
National Farmers Day organized	Field Report	2015	1	2016	1	2017	1
Tourism Development Supported	Field Report	2015	1	2016	1	2017	1
Environmental and Sanitation Management							
National Sanitation Day Organized	Field Report	2015	12	2016	12	2017	12
Water & Sanitation Management	Field Report	2015	1	2016	1	2017	1

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

1. The Local Government Service Performance Management System (PMS) is a systematic process for improving performance by developing individuals and institutions to enhance productivity in line with section 6(e) of the Local Government Service Act, Act 565, 2003. It is operationalized through the Performance Management Instruments (Contract & Appraisal) in which the Service enters into agreement and commitment with its employees to set clear, quantifiable objectives and indicators for attainment within a given time frame. For the year 2015, the Gomoa East District signed a Performance Contract (PCs) based on planned achievement of indicators in Key Performance Areas between the Honourable District Chief Executives (MMDCEs) & the District Coordinating Director (DCD). In fulfilment of Section 6(f) of the Local Government Service Act, Act 565, 2003, on 16th July, 2016, Gomoa East District Assembly emerged as the Tenth (10th) best district out of the total of 216 MMDA's in Ghana. This, by extension means that the District is the First in Central Region.
2. The Local Government Act of 1993, Act 462 indicate that one of the functions of District Assemblies is to promote and support productive activity. In line with this, the District has acquired a 34.3 acre land for the establishment of an Artisanal Village at Gomoa Akotsi. The planning scheme and block plan had been prepared for the project. The Planning scheme has spaces for industrial site, artisan site, market complex, lorry station and social amenities. Additionally, the Assembly has extended electricity to the site and cleared the site under the 1st phase of the project. The second phase of the works to be executed under the project will include construction of inner roads, extension of power to the sectors within the planning scheme, construction of drainage system and purchase of transformer for the site. The Artisan and

Technology Village and Market Complex project at Gomoa Akotsi is principally to broaden the economic base of the district by stimulating the district economy for job creation and poverty reduction. Under this initiative the Assembly will work with local actors and national stakeholders to implement the project. It is expected that this strategy will mobilise more resources in terms of revenue for the Assembly. Local actors and national stakeholders to be targeted will include the private sector, communities, NGOs and other stakeholders which have the potential to contribute to the implementation of the project. The Assembly will use Public-private Partnership (PPP) model to mobilize both local and external resources to implement the project.

3. Another remarkable achievement of the Assembly is in the area of revenue mobilization. Over the years, the volume of Internally Generated Fund has increased significantly, partly due to the preparation and strict adherence to the programme of action as outlined in the revenue improvement Action Plan. In 2014 Revenue target achieved was 87.19 %, climbed up to 90.67 % in 2015 and to an all-time double digit percentage of 65.83% as at mid-year of 2016.
4. The District Development Facility (DDF) is aimed at modernizing and improving the local government financing mechanism in Ghana. MMDAs benefit from this facility based on their performance after annual assessment of each MMDA conducted through the use of the Functional and Organization Assessment Tool (FOAT). Performance is measured based on the administrative, organizational and financial management quality indicators of the MMDAs. The DDF aims to allow districts finance their investment and maintenance projects in economic, social and environmental sectors.

Year 2014 assessment was conducted in 2016, and by dint of hard-work, the assembly had a total of 100% mark.

5. One crucial sector in the district economy is in the Agricultural sector and more importantly support services to farmers. There is no denying the fact that the success of farmers to a large extent affect the survival of every Tom, Dick and Harry. It is against this backdrop, that this year the Assembly procured farm inputs to support 30 farmers in the District
6. As part of strengthening the Decentralized departments in the performance of their official duties, the Assembly committed each release of its DACF to support the decentralized departments. This initiative is to help the department to perform their official duties in spite of the non-release of their goods and services. To this end all the schedule one departments have received some form of financial assistance from the Central Administration to perform their official duties.
7. Finally, efficiency and effectiveness of service delivery requires constant supply of power to enable officers to meet deadlines and respond quickly to official assignments and the demands of the public. In view of this, the assembly has procured and Installed a 50 KVA Generator Set to ensure constant supply of power anytime there is erratic power supply.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Gomoa East District Assembly total budget was GH¢7,111,170.00, GH¢6,276,833.02 and GH¢8,208,659.80 for, 2014, 2015 and 2016 financial years respectively.

Cumulative releases at the end of the 2014 financial year stood at GH¢ 2,499,988.93 representing 35% of the total budget. Actual receipt for year 2015 was GH¢3,449,169.54 representing 55% of the total budget. Similarly, actual releases for year, 2016 as at June was GH¢2,525,638.55 representing 31% of the total budget.

Compensation of Employees

Total annual budget for compensation was GH¢ 827,247.80, GH¢ 1,303,046.00 and GH¢ 1,453,416.00 for year 2014, 2015 and 2016 respectively. Payment from central Government to staff stood at GH¢ 827,247. 80 representing 100% as at the end of the 2014 financial year. That of 2015, was also GH¢ 1,303,046.00 representing 100% of the annual compensation budget for the 2015 financial year. Payment for year 2016, was GH¢ 726,708.00 representing 50% of the annual budget as at June, 2016

Good and Services

Out of a total budget of GH¢2,834,085 (GOG, DACF and DDF) for goods and services, the sum of GH¢1,221,452.56 was disbursed on goods and services representing 43% of the total annual budget to close the 2014 financial year. Again, in 2015, out of a total of GH¢2,042,637.00, the sum of 1,345,023.95 was disbursed representing 65% of the total annual budget to end the financial year. In 2016, total annual budget for the period was GH¢3,096,187.04. However, as at the end of June, 2016 financial year, total amount disbursed on goods and services amounted to GH¢752,153.33 representing 24 % of the total annual budget on goods and services. The shortfall in goods and services, is largely associated with the non-release of GOG funds to the decentralized departments to carry out their officially assigned responsibilities to the Assembly.

Capital Expenditure

Total budget for capital expenditure in year 2014 was GH¢ 3,691,195.00, however as at the end of the year, actual amount disbursed was GH¢ 692,646.37 representing 19% of the total budget.

In year 2015, the total budget allocated for capital expenditure was GH¢ 2,931,150.00, of which GH¢ 801,099.59 representing 27% was spent on capital expenditure items to close the financial year.

Finally, total budget allocated for capital expenditure in year 2016 was GH¢ 3,659,056.76. However, as at the end of the mid-year, total amount of money disbursed vis-à-vis this expenditure classification was GH¢ 1,046,777.22 representing 29% of the total annual budget.

The major challenge as far as the implementation of capital expenditure is concerned, has to do with the delay in the release of the DACF. This tends to affect the implementation of projects, since in most cases, contractors are unable to complete projects within the stipulated time.

PART B: BUDGET 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 Program is being delivered through the Office of the Gomoa East District Assembly. The various units and department involved in the delivery of the program include;

- Central Administration
- Human Resource Unit
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The program is being implemented with the total support of all staff of the Central Administration. The total staffs of 34 are involved in the delivery of the programme. They include Administrators, Planners, Human Resource Managers, Procurement officers, Budget Analysts, Finance, Revenue Collectors and Internal Auditors and other support staff, specifically Executive officers and drivers.

The Program involves Four (4) sub- programs. These include:

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management

- **General Administration:** Provide technical services and advise on matters affecting local governance and decentralisation 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. This sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

- **Finance and Revenue Mobilization:** 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.
- **Planning, Budgeting and Coordination:** 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 programs for the Assembly. 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.
- **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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To formulate and execute plans, programs and strategies for the overall development of the district.
- To monitor and evaluate planned programs of the decentralized departments
- To provide logistical support, conducive working and residential environment for the District
- 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.
- 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

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 programs with regard to Human Resource; Planning, Budgeting, Finance, Procurement and Internal Audit.

This sub-programme 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 main functions include: Preparing Annual Procurement Plan and undertaking Procurement of goods and services.

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.

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

The total number of Staff responsible for the delivery of this Sub- programme is 28 and is funded by the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and the District Development Facility (DDF). The beneficiaries of this sub-programme are the departments, communities and the district assembly as a whole.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Hold three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	3	3	3	3
Hold three Executive Committees of the Assembly	Number of Executive Committee Meetings held	3	3	3	3	3
Hold quarterly meetings for the 5 Statutory Sub-Committees	Number of Statutory sub-committees held	4	4	4	4	4
Organize monthly management meetings	Number of management meetings held	12	12	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 st January,	31 st January,	31 st January,	31 st January,	31 st January,
Procurement Plan developed and maintained	Approved procurement plan	30 th Nov	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee Meetings	5	5	4	4	4
Procurement of Office supplies and consumables	Materials procured	January to December	January to December	January to December	January to December	January to December
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31 st December	31 st December	31 st December	31 st Dec.	31 st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold three ordinary meetings of the General Assembly	Procurement of cement, iron rods, roofing sheets etc.
Hold three Executive Committee Meetings of the Assembly	Furnishing of Area Council Offices
Hold quarterly meetings for the 5 Statutory Sub-Committees	Furnishing of New Office Complex
Organize monthly management meetings	Procurement of Stationery
Prepare and submit annual performance report	Procurement of Office supplies and consumables
Prepare the Procurement Plan	
Organize quarterly Entity Tender Committee Meetings	
Organize quarterly meetings of the Audit Report Implementation Committee (ARIC).	
Examine Payment vouchers and disbursements to payees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure efficient and effective management of the financial resource of the Gomoa East District Assembly and the timely preparation and submission of financial reports to the relevant authorities.

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.

A total number of thirty-four (34) officers are responsible for the delivery of this Sub- programme and is funded by the District Assembly Common Fund and the Internally Generated Fund.

Challenges

The challenges facing this sub-programme includes: inadequate office space, inadequate logistics and a lack of vehicle solely meant for revenue mobilization purposes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	12	12	12	12	12
Annual Statement of Account Prepared	Report prepared and submitted by 28 th February, 2017	1	1	1	1	1
Revenue Collectors monitored	Quarterly reports	2	3	4	4	4
Revenue Mobilization Vehicle Procured	1 No. Revenue Mobilization	0	1	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Annual Statements of Account Published to DA Members	Despatch book			1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Financial Reports prepared
Annual Statement of Account Prepared
Revenue Collectors monitored
Revenue Improvement Action Plan Prepared
Annual Statements of Account Published to DA Members

Projects
Procurement of Pick-Up for Revenue Mobilization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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.

Additionally, it develops and undertakes periodic review of plans, programs and budgets to inform decision making for the achievement of the overall goal of the Assembly. Furthermore, the sub-program monitors and evaluate plans and programs 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-program provides technical backstopping to other sub-programs in the performance of their functions.

The number of staff delivering the sub-program is 5 and the funding source is the District Assembly Common Fund, Internally Generated Fund and the District Development Facility (DDF). The beneficiaries of this sub-program are the Departments and the general public.

Challenges

- Inadequate office space
- 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly DPCU meetings held	Number of DPCU meetings	4	4	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	4	4	4	4	4
Annual Action Plan Prepared	Action Plan prepared and submitted by 31 st October, 2016	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Stakeholders forum meeting per Area Council on the Preparation of the Fee-Fixing Resolution held	Number of Stakeholders forum conducted	2	2	2	2	2
Quarterly Budget Committee Meetings held	Number of Meetings held	4	4	4	4	4
District Composite Budget Prepared	Composite Budget and Prepared submitted by	31 st Oct.	31 st Oct.	31 st October	31 st Oct.	31 st Oct.
Data Collection exercise conducted	Field report	20 th Sept	20 th Sept.	20 th Sept.	20 th Sept	20 th Sept.

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

Quarterly DPCU meetings held
Quarterly Annual Progress Report prepared
Quarterly monitoring of Planned Programmes
Annual Action Plan Prepared
Stakeholders forum meeting per Area Council on the Preparation of the Fee-Fixing Resolution held
Quarterly Budget Committee Meetings held
District Composite Budget Prepared
Data Collection

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 1: Management and Administration
SUB-PROGRAM SP 1.5: Human Resource Management

1. Budget Sub-Program Objectives

To manage, develop capabilities and competencies of each staff as well as coordinating human resource management programmes.

2. Budget Sub-Program 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. The sub-program also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of staff.

Human Resource Management sub-program covers:

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

The number of staff delivering the sub-program is two (2) and the funding source is the District Assembly Common Fund, District Development Facility (DDF) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staffs of the Departments.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4
	Number of promoted staff	20	18	22	20	24
	Number of appraised staff	101	101	107	107	107
	Number of officials sponsored for local courses (including in house training)	6	3	5	4	5

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS
Manpower Skills Development /Human Capacity Development
Recruitment, Appraisals and Promotions

PROJECTS

BUDGET PROGRAM SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Program 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.

2. Budget Program Description

The Infrastructure Delivery and Management program comprises of the Departmental of Physical Planning 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) and the District Development Facility (DDF).

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.

Physical Planning Department: Advises on formulation and implementation of physical planning schemes by coordinating and supervising the implementation of official physical planning schemes.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Program Objectives

To ensure effective Physical Planning and beautification of settlement in the District.

2. Budget Sub-Program 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).The beneficiaries of this sub-program is the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory Planning Committee Organized	Number of Meetings Organized	4	4	4	4	4
House-numbering and Property Addressing System at Nyanyano and Fetteh conducted	Field reports	0	0	2	3	4
Four technical Committee Meetings conducted	Number of Technical Committee Meetings Organized	4	4	2	4	4
Settlement Plans for Asebu-Pomadze implemented	Field report	0	1	1	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold four (4) Statutory Planning Committee Meetings for the approval of building Permit	
Hold Four(4) Quarterly Meetings	
Ensure proper layout for communities such as Asebu-Pomadze	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2: Infrastructure Development

1. Budget Sub-Program Objectives

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

2. Budget Sub-Program Description

This sub-programme advises on the administration and management of contracts. The sub-program also provides technical backstopping for the assembly. The number of staff delivering this programme is Seven (7) and is funded by the District Assembly Common Fund (DACF), the District Development Facility (DDF) and the Internally Generated Fund (IGF).

Challenges facing the department includes inadequate logistics such as official vehicles to embark on regular monitoring and delay in the release of Government of Ghana Funds.

3. Program Results Statement

The following output indicators are the means by which the Gomoa East District Assembly measures the performance of this sub- program. The table indicates the main outputs and an indicator for each.

Where past data has been collected this is presented. The projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring of projects conducted	Field report	12	12	12	12	12
Inspection of building projects conducted	Field reports	12	12	12	12	12
Site Meetings organized	Number of site meetings	4	4	4	4	4
Assembly Properties Rehabilitated	Number of Properties rehabilitated	2	3	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Inspection of Physical Projects	Construction of Feeder Roads
	Construction of CHPS Compound at Gomoa Dampase
	Construction of CHPS Compound at Gomoa Dabanyin
	Rehabilitation of Area Council Offices at Dominase, Aboso and Buduburam
	Construction of 1 No.2 Bedroom Semi-detached bungalow for staff
	Installation of Internal Communication Facilities at New Office Complex
	Construction of Car Park at Afransi
	Construction of 1 No.2 Unit KG Block at Adabra
	Construction of 1 No.14 Seater WC Toilet at Gomoa Akotsi
	Provision of Sites and Services (Transformer, Culverts and Water)

	Construction of 1 No. 12 Seater Acqua-Privy Toilet at Gomoa Mampong
	Construction of 1 No. 3 Unit Classroom Block at Kojo-Oku
	Construction of 1 No. 2 Bedroom Self Contained Nurses Quarters at Aboso
	Paving of Gomoa Obuasi Community Centre
	Construction of Satellite Market at Gomoa Akwamu
	Construction of Police Station at Gomoa Dampaase
	Completion of 1 No.3 Unit Classroom Block at Gomoa Nyankuadze
	Construction of 1 No.12 Unit Uncompleted Bungalow for Teachers & Nurses Quarters at Gomoa Dasum
	Construction of 1 No.14 Seater WC Toilet at Akotsi

BUDGET PROGRAM SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

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

2. Budget Program Description

The Social Services Delivery Comprises of the Departmental of Education and Youth Delivery, Health Delivery and the Social Welfare and Community Development. These departments are funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund and other Donor funds.

- **Education and Youth Development:** Responsible for providing quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent.
- **Health Delivery:** to deliver cost effective, efficient and affordable quality health services at the primary and secondary levels of care.

- **Social Welfare and Community Development:** Coordinates community-based projects/programmes (Services for women and children-Persons with disabilities) and social welfare services or programmes and projects for the department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent.

2. Budget Sub-Programme Description

This sub- programme oversees the condition of school buildings and other infrastructure requirements of the School and also ensures access to education by all pupils. The sub-programme also oversees the performance of teachers and the regular and punctual attendance of teachers and pupils at the Schools. Thus generally, 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 consist of 54 officers at the central administration, 291 teachers at the KG level, 515 teachers at the Primary level, 570 teachers at the JHS level and 188 teachers at the Second Cycle level.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Students in Science, Technology, Mathematics, Innovation and Education supported	Number of Students supported	5	10	15	15	15
My First day at School supported	Field report	1	1	1	1	1
Logistics for Teaching and Learning Materials procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured	Logistics procured
Annual Best Teacher Organized	Report on Event	-	-	1	1	1
Needy but brilliant students supported	Number of students supported	58	70	100	120	150
GES Circuit Supervisors Supported	Number of Circuit Supervisors supported	-	-	7	7	7
Sport events duly supported	Number of sports events supported	0	0	2	3	3
Mock examinations supported.	Number of mock examinations supported.	2	2	4	4	4
District Education Oversight Committee organized	Quarterly reports	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of performance of Schools	
Hold quarterly District Education Oversight Committee	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

To undertake management and administration of the overall Health Facilities within the district and also promote healthy mode of living and good health habits in the Gomoa East 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 175. Some of the challenges facing the department includes: 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 East District Assembly.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Malaria programme duly supported	Number of malaria programmes supported	0	0	2	2	3
National Immunization Programme supported	Field Report	1	1	1	1	1
HIV/AIDS Programme Supported	Field Report	1	1	1	1	1

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Supervision of CHPS Compound	
Hold quarterly meeting of the District Health Management Team	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 1.3: Social Welfare & Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Program 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 is the community, the aged, the vulnerable, the women and children.

The total staff strength delivering this sub-programme is Eleven (11). 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 Vehicle.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
130 Children assisted to receive proper care from their parents through effective case-work	Number of Children assisted	-	-	130	150	180
189 LEAP Beneficiaries/Caregivers monitored	Number of Beneficiaries assisted	-	-	189	190	199
Social and Public Education in Eight (8) communities on Child Trafficking Organized	Field report	-	-	8	10	12
50 PWD's under the National Health Insurance Authority(NHIA) registered	Number of PWD's registered	-	-	50	100	150
Office Stationery, Consumables and computers procured	Logistics procured	-	-	2	4	5
Climate Change Forum in Two(2) Communities organized	Number of Forum organized	6	6	2	3	4
Tree planting for Two (2) Communities Organized	Field report	-	1	2	4	6
Workshop for Sixty(60) Women on Hand-Washing with Soap and Proper Storage of Water Organized	Field report	-	60	60	120	180
Outreach programme on HIV/AIDS and testing in 5 Communities Conducted	Field report	-	3	5	10	15
Six (6) Women Groups in Local Economic Activities Organized	Field report	-	6	6	10	15
Community members assisted on clean-up exercise	Field report	-	5	8	10	12
4 Communities organized on hand-washing with soap and proper storage of Water	Field report	-	-	4	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of Persons With Disabilities	Procurement of 2 Computers
Monitoring of LEAP Beneficiaries	
Community sensitization and Education	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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.

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 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) 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 counselling, 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 and other Donor funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-group develops strategic interventions and approaches to attract the women and youth to MSE and value chain opportunities, in order to reduce unemployment and underemployment of women and the youth. This is aimed at tackling the challenge of creating 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 Centre shall deliver the sub-programme. The total staff strength of the department adds up to Four (4). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

The major challenge facing the sub-programme is establishing beneficiaries after the training. Other challenges include: inadequate funds and office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator;	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Job Creation /LED Issues promoted district-wide	Number of Jobs created	67	23	23	23	23
Tourism Development supported	Field report	0	0	1	1	1
Training of SME's and Women groups conducted	Field report	9	7	10	11	12
Cooperative Union established	Field report	0	0	1	1	1
Business Counselling services provided	Number of business counselled	3	2	10	11	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Business Counselling	
Support for Job Creation	
Support for Tourism Development	
Training of SME's and Women Groups	
Establish a Credit Union	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective.

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

2. Budget Sub-Programme Description

This sub-programme is mainly responsible for facilitating the development and promotion of agribusiness in the district, establishing relevant demonstrations, field days, and farmer fora in the districts 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 Nineteen (19).

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 has to do with logistics such as non-release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of Farmers built in relevant agronomic practices	Number of Capacity building programmes	65	74	80	85	90
National Farmers Day Organized	Field report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize two education sessions for 40 farmers on the availability of other improved cassava varieties and their uses	
Organize 5 training sessions for 150 farmers on the cultural practices of maize cultivation	
Organize 3 training sessions for 90 farmers on the determination of physiological maturity and processing of grains of harvested maize	
Organize 5 training sessions for 150 farmers on maize storage using heumatic polybags	
Organize 2 training sessions for 100 farmers on agronomic practices of vegetable production	
Organize 2 training sessions for 100 farmers on other agronomic practices of pineapple production	
Organize 5 training sessions for 150 farmers on small ruminant production	

Organize 3 training sessions for 120 farmers on good husbandry practices of poultry-keeping
Organize 2 training sessions for 40 farmers on the export quality standards
Organize 3 training sessions for 150 farmers on marketing strategies
Organize 3 sensitization sessions for 150 farmers on the use of weighing scales
Organize 1 National Farmers Day Celebration

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and take 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;
- Cleansing of markets at Akotsi and Buduburam
- Control of pests;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

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

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly sanitation day organized	Number of activities organized	12	12	12	12	12
Sanitation Management Issues duly executed	Field report	1	2	2	3	4

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize monthly National Sanitation Day	Preparation of Final 15-Acre Refuse Disposal Site at Dominase
Sanitation Management	Repairs of 15 No. Boreholes District-wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme is responsible for rehabilitation services for victims of disasters, mobilization of people and ensuring the preparedness of the district in the management of disasters. The sub-programme mainly focuses on creation of public awareness on natural disasters, risk and vulnerability. This sub-programme would be delivered by the National Disaster and Management Organization with a total staff strength of 35. The sub programme would be funded by DACF and GOG. Some of the key challenges facing the sub-programme include lack of logistics such as official vehicle, stationery as well as inadequate office space.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Related Issues Supported	Field Report	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education on disaster management	
Support for Disaster Prevention	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,525,719		
010201 2.1 Improve fiscal revenue mobilization and management	0	402,000		
030105 1.5. Improve institutional coordination for agriculture development	0	198,610		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	112,484		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	3,705,981		
060104 1.4. Improve quality of teaching and learning	0	139,062		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	497,256		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,285,970		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,815,177	0		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	44,096		
070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble	0	4,000		
Grand Total ¢	7,815,177	7,915,177	-100,000	-1.26

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
203 01 01 001 24		7,815,177.08	0.00	1.00	1.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue on Rates increased by the end of 2017					
Property income		51,000.00	0.00	0.00	0.00
1412022	Property Rate	50,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue on Lands & Royalties increased by the end of 2017					
Property income		210,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	90,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	120,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue on Licenses increased by the end of 2017					
Sales of goods and services		266,300.00	0.00	1.00	1.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Chop Bar License	10,000.00	0.00	0.00	0.00
1422007	Liquor License	7,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	30,000.00	0.00	1.00	1.00
1422017	Hotel / Night Club	7,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019	Sawmills	1,500.00	0.00	0.00	0.00
1422023	Communication Centre	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,200.00	0.00	0.00	0.00
1422036	Petroleum Products	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	16,500.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422053	Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422071	Business Providers	47,000.00	0.00	0.00	0.00
1422074	Registration of Quarries	10,000.00	0.00	0.00	0.00
1422082	Sand Winning Permit	35,000.00	0.00	0.00	0.00
1423086	Car Stickers	40,000.00	0.00	0.00	0.00
1423253	Hiring of chairs, tables and canopies/Video Camera	600.00	0.00	0.00	0.00
1423603	Water	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue on Fees increased by the end of 2017					
Sales of goods and services		125,200.00	0.00	0.00	0.00
1423001	Markets	7,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423009	Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423306	Livestock Movement	500.00	0.00	0.00	0.00
1423464	Sale of Health Forms	25,000.00	0.00	0.00	0.00
1423574	Public Visits	10,000.00	0.00	0.00	0.00
1423579	Car Pass	65,000.00	0.00	0.00	0.00
<i>Output</i>	0005 Revenue on Rents on Land/Buildings increased by the end of 2017				
	Property income	11,000.00	0.00	0.00	0.00
1415026	Hire of Property	11,000.00	0.00	0.00	0.00
<i>Output</i>	0006 Revenue on Fines/Penalties increased by the end of 2017				
	Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Revenue on Miscellaneous increased by the end of 2017				
	Fines, penalties, and forfeits	35,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	35,500.00	0.00	0.00	0.00
<i>Output</i>	0008 Compensation(GOG) duly settled by the end of 2017				
	From other general government units	1,367,719.32	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,367,719.32	0.00	0.00	0.00
<i>Output</i>	0009 Ensure effective Use of the DACF as per the guideline by the end of 2017				
	From other general government units	3,817,252.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,817,252.00	0.00	0.00	0.00
<i>Output</i>	0010 Ensure effective Use of the DDF as per the guideline by the end of 2017				
	From other general government units	1,290,665.46	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,230,665.46	0.00	0.00	0.00
<i>Output</i>	0011 Ensure effective Use of the GOG Transfer and Other Donor Funds to the Decentralized Departments by the end of 2017				
	From other general government units	29,471.10	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	29,471.10	0.00	0.00	0.00
<i>Output</i>	0012 Ensure effective Use of Other Sources of Fund				
	From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
	From other general government units	430,069.20	0.00	0.00	0.00
1331003	DACF - MP	160,000.00	0.00	0.00	0.00
1331005	HIPC	100,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	170,069.20	0.00	0.00	0.00
	Property income	150,000.00	0.00	0.00	0.00
1412017	Transfer	150,000.00	0.00	0.00	0.00
Grand Total		7,815,177.08	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District - Afransi	0	0	0	7,915,177	7,930,434	7,994,329
Central GoG Sources	0	0	0	1,397,191	1,410,868	1,411,162
Management and Administration	0	0	0	651,004	657,514	657,514
Infrastructure Delivery and Management	0	0	0	200,385	202,351	202,389
Social Services Delivery	0	0	0	196,328	198,210	198,291
Economic Development	0	0	0	349,473	352,792	352,968
IGF-Retained Sources	0	0	0	700,000	701,580	707,000
Management and Administration	0	0	0	560,000	561,580	565,600
Infrastructure Delivery and Management	0	0	0	140,000	140,000	141,400
DACF Central Sources	0	0	0	20,010	20,010	20,210
Management and Administration	0	0	0	20,010	20,010	20,210
CF (MP) Sources	0	0	0	160,000	160,000	161,600
Management and Administration	0	0	0	160,000	160,000	161,600
CF (Assembly) Sources	0	0	0	3,817,252	3,817,252	3,855,425
Management and Administration	0	0	0	680,960	680,960	687,769
Infrastructure Delivery and Management	0	0	0	2,502,655	2,502,655	2,527,682
Social Services Delivery	0	0	0	198,827	198,827	200,815
Economic Development	0	0	0	101,000	101,000	102,010
Environmental and Sanitation Management	0	0	0	333,810	333,810	337,148
CF Sources	0	0	0	100,000	100,000	101,000
Management and Administration	0	0	0	100,000	100,000	101,000
CF Sources	0	0	0	180,000	180,000	181,800
Management and Administration	0	0	0	180,000	180,000	181,800
Pooled Sources	0	0	0	80,069	80,069	80,870
Economic Development	0	0	0	80,069	80,069	80,870
POOLED Sources	0	0	0	80,000	80,000	80,800
Management and Administration	0	0	0	80,000	80,000	80,800
DDF Sources	0	0	0	1,380,655	1,380,655	1,394,462
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	1,171,975	1,171,975	1,183,695
Environmental and Sanitation Management	0	0	0	148,680	148,680	150,167
Grand Total	0	0	0	7,915,177	7,930,434	7,994,329

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District - Afransi	0	0	0	7,915,177	7,930,434	7,994,329
Management and Administration	0	0	0	2,491,974	2,500,064	2,516,894
SP1.1: General Administration	0	0	0	2,024,199	2,030,034	2,044,441
21 Compensation of employees [GFS]	0	0	0	583,510	589,346	589,346
211 Wages and Salaries	0	0	0	491,942	496,861	496,861
21110 Established Position	0	0	0	412,756	416,884	416,884
21111 Wages and salaries in cash [GFS]	0	0	0	55,186	55,737	55,737
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
212 Social Contributions	0	0	0	91,568	92,484	92,484
21210 Actual social contributions [GFS]	0	0	0	91,568	92,484	92,484
22 Use of goods and services	0	0	0	974,318	974,318	984,061
221 Use of goods and services	0	0	0	974,318	974,318	984,061
22101 Materials - Office Supplies	0	0	0	85,500	85,500	86,355
22102 Utilities	0	0	0	47,000	47,000	47,470
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	342,010	342,010	345,430
22109 Special Services	0	0	0	55,000	55,000	55,550
22112 Emergency Services	0	0	0	316,808	316,808	319,976
22113	0	0	0	6,000	6,000	6,060
26 Grants	0	0	0	410,000	410,000	414,100
263 To other general government units	0	0	0	410,000	410,000	414,100
26321 Capital Transfers	0	0	0	410,000	410,000	414,100
28 Other expense	0	0	0	56,371	56,371	56,934
282 Miscellaneous other expense	0	0	0	56,371	56,371	56,934
28210 General Expenses	0	0	0	56,371	56,371	56,934
SP1.2: Finance and Revenue Mobilization	0	0	0	293,179	294,488	296,110
21 Compensation of employees [GFS]	0	0	0	130,898	132,207	132,207
211 Wages and Salaries	0	0	0	130,898	132,207	132,207
21110 Established Position	0	0	0	68,758	69,445	69,445
21112 Wages and salaries in cash [GFS]	0	0	0	62,140	62,762	62,762
22 Use of goods and services	0	0	0	42,281	42,281	42,703
221 Use of goods and services	0	0	0	42,281	42,281	42,703
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	32,281	32,281	32,603
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	174,596	175,542	176,342
21 Compensation of employees [GFS]	0	0	0	94,596	95,542	95,542
211 Wages and Salaries	0	0	0	94,596	95,542	95,542
21110 Established Position	0	0	0	94,596	95,542	95,542

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	4,015,016	4,016,981	4,055,166
SP2.1 Physical and Spatial Planning	0	0	0	162,783	163,286	164,411
21 Compensation of employees [GFS]	0	0	0	50,299	50,802	50,802
211 Wages and Salaries	0	0	0	44,512	44,957	44,957
21110 Established Position	0	0	0	44,512	44,957	44,957
212 Social Contributions	0	0	0	5,787	5,844	5,844
21210 Actual social contributions [GFS]	0	0	0	5,787	5,844	5,844
22 Use of goods and services	0	0	0	2,355	2,355	2,379
221 Use of goods and services	0	0	0	2,355	2,355	2,379
22101 Materials - Office Supplies	0	0	0	855	855	864
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	110,129	110,129	111,230
311 Fixed assets	0	0	0	110,129	110,129	111,230
31113 Other structures	0	0	0	110,129	110,129	111,230
SP2.2 Infrastructure Development	0	0	0	3,852,233	3,853,695	3,890,755
21 Compensation of employees [GFS]	0	0	0	146,252	147,715	147,715
211 Wages and Salaries	0	0	0	129,427	130,721	130,721
21110 Established Position	0	0	0	129,427	130,721	130,721
212 Social Contributions	0	0	0	16,825	16,994	16,994
21210 Actual social contributions [GFS]	0	0	0	16,825	16,994	16,994
22 Use of goods and services	0	0	0	372,442	372,442	376,166
221 Use of goods and services	0	0	0	372,442	372,442	376,166
22101 Materials - Office Supplies	0	0	0	147,654	147,654	149,131
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	1,479	1,479	1,494
22106 Repairs - Maintenance	0	0	0	188,308	188,308	190,191
31 Non Financial Assets	0	0	0	3,333,539	3,333,539	3,366,875
311 Fixed assets	0	0	0	3,333,539	3,333,539	3,366,875
31111 Dwellings	0	0	0	543,015	543,015	548,445
31112 Nonresidential buildings	0	0	0	1,749,858	1,749,858	1,767,356
31113 Other structures	0	0	0	513,096	513,096	518,227
31122 Other machinery and equipment	0	0	0	324,730	324,730	327,977
31131 Infrastructure Assets	0	0	0	202,840	202,840	204,869
Social Services Delivery	0	0	0	395,155	397,037	399,107
SP3.1 Education and Youth Development	0	0	0	139,062	139,062	140,452

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	124,062	124,062	125,302
221 Use of goods and services	0	0	0	124,062	124,062	125,302
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	39,062	39,062	39,452
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP3.2 Health Delivery	0	0	0	19,765	19,765	19,963
22 Use of goods and services	0	0	0	19,765	19,765	19,963
221 Use of goods and services	0	0	0	19,765	19,765	19,963
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	14,765	14,765	14,913
SP3.3 Social Welfare and Community Development	0	0	0	236,328	238,210	238,691
21 Compensation of employees [GFS]	0	0	0	188,232	190,114	190,114
211 Wages and Salaries	0	0	0	166,577	168,243	168,243
21110 Established Position	0	0	0	166,577	168,243	168,243
212 Social Contributions	0	0	0	21,655	21,872	21,872
21210 Actual social contributions [GFS]	0	0	0	21,655	21,872	21,872
22 Use of goods and services	0	0	0	48,096	48,096	48,577
221 Use of goods and services	0	0	0	48,096	48,096	48,577
22101 Materials - Office Supplies	0	0	0	1,400	1,400	1,414
22107 Training - Seminars - Conferences	0	0	0	46,696	46,696	47,163
Economic Development	0	0	0	530,542	533,862	535,848
SP4.2 Agricultural Development	0	0	0	530,542	533,862	535,848
21 Compensation of employees [GFS]	0	0	0	331,932	335,251	335,251
211 Wages and Salaries	0	0	0	293,745	296,683	296,683
21110 Established Position	0	0	0	293,745	296,683	296,683
212 Social Contributions	0	0	0	38,187	38,569	38,569
21210 Actual social contributions [GFS]	0	0	0	38,187	38,569	38,569
22 Use of goods and services	0	0	0	162,610	162,610	164,236
221 Use of goods and services	0	0	0	162,610	162,610	164,236
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,920	1,920	1,939
22103 General Cleaning	0	0	0	1,080	1,080	1,091
22105 Travel - Transport	0	0	0	10,641	10,641	10,747
22106 Repairs - Maintenance	0	0	0	900	900	909
22107 Training - Seminars - Conferences	0	0	0	80,069	80,069	80,870
22109 Special Services	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0	0	0	36,000	36,000	36,360
28210 General Expenses	0	0	0	36,000	36,000	36,360

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	482,490	482,490	487,315
SP5.1 Disaster prevention and Management	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation	0	0	0	477,490	477,490	482,265
22 Use of goods and services	0	0	0	268,572	268,572	271,258
221 Use of goods and services	0	0	0	268,572	268,572	271,258
22102 Utilities	0	0	0	268,572	268,572	271,258
31 Non Financial Assets	0	0	0	208,918	208,918	211,007
311 Fixed assets	0	0	0	208,918	208,918	211,007
31113 Other structures	0	0	0	190,000	190,000	191,900
31131 Infrastructure Assets	0	0	0	18,918	18,918	19,107
Grand Total	0	0	0	7,915,177	7,930,434	7,994,329

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Gomoa East District - Afransi	1,367,719	1,535,040	2,491,693	5,394,453	158,000	542,000	0	700,000	20,010	0	0	259,831	1,280,893	1,540,725	7,915,177
Management and Administration	651,004	740,970	120,000	1,511,974	158,000	402,000	0	560,000	20,010	0	0	140,000	0	140,000	2,491,974
Central Administration	651,004	740,970	120,000	1,511,974	158,000	402,000	0	560,000	20,010	0	0	140,000	0	140,000	2,491,974
Administration (Assembly Office)	651,004	740,970	120,000	1,511,974	158,000	402,000	0	560,000	20,010	0	0	140,000	0	140,000	2,491,974
Infrastructure Delivery and Management	196,551	234,797	2,271,693	2,703,040	0	140,000	0	140,000	0	0	0	0	1,171,975	1,171,975	4,015,016
Physical Planning	50,299	2,355	110,129	162,783	0	0	0	0	0	0	0	0	0	0	162,783
Town and Country Planning	50,299	2,355	110,129	162,783	0	0	0	0	0	0	0	0	0	0	162,783
Works	146,252	232,442	2,161,564	2,540,257	0	140,000	0	140,000	0	0	0	0	1,171,975	1,171,975	3,852,233
Public Works	146,252	230,962	1,861,564	2,238,778	0	140,000	0	140,000	0	0	0	0	1,171,975	1,171,975	3,550,754
Feeder Roads	0	1,479	300,000	301,479	0	0	0	0	0	0	0	0	0	0	301,479
Social Services Delivery	188,232	206,923	0	395,155	0	0	0	0	0	0	0	0	0	0	395,155
Education, Youth and Sports	0	139,062	0	139,062	0	0	0	0	0	0	0	0	0	0	139,062
Office of Departmental Head	0	139,062	0	139,062	0	0	0	0	0	0	0	0	0	0	139,062
Health	0	19,765	0	19,765	0	0	0	0	0	0	0	0	0	0	19,765
Office of District Medical Officer of Health	0	19,765	0	19,765	0	0	0	0	0	0	0	0	0	0	19,765
Social Welfare & Community Development	188,232	48,096	0	236,328	0	0	0	0	0	0	0	0	0	0	236,328
Social Welfare	68,711	4,000	0	72,711	0	0	0	0	0	0	0	0	0	0	72,711
Community Development	119,521	44,096	0	163,617	0	0	0	0	0	0	0	0	0	0	163,617
Economic Development	331,932	118,541	0	450,473	0	0	0	0	0	0	0	80,069	0	80,069	530,542
Agriculture	331,932	118,541	0	450,473	0	0	0	0	0	0	0	80,069	0	80,069	530,542
	331,932	118,541	0	450,473	0	0	0	0	0	0	0	80,069	0	80,069	530,542
Environmental and Sanitation Management	0	233,810	100,000	333,810	0	0	0	0	0	0	0	39,762	108,918	148,680	482,490
Central Administration	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Administration (Assembly Office)	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Health	0	228,810	100,000	328,810	0	0	0	0	0	0	0	39,762	108,918	148,680	477,490
Environmental Health Unit	0	228,810	100,000	328,810	0	0	0	0	0	0	0	39,762	108,918	148,680	477,490

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 651,004	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central			
Location Code	0208100	Gomoa East - Afransi			
Compensation of employees [GFS]				651,004	
Objective	000000	Compensation of Employees		651,004	
Program	910001	Management and Administration		651,004	
Sub-Program	9100011	SP1.1: General Administration		487,651	
Operation	000000	0.0	0.0	0.0	487,651
Wages and Salaries				412,756	
2111001 Established Post				412,756	
Social Contributions				74,894	
2121001 13% SSF Contribution				74,894	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		68,758	
Operation	000000	0.0	0.0	0.0	68,758
Wages and Salaries				68,758	
2111001 Established Post				68,758	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		94,596	
Operation	000000	0.0	0.0	0.0	94,596
Wages and Salaries				94,596	
2111001 Established Post				94,596	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	560,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208100	Gomoa East - Afransi					
Compensation of employees [GFS]							158,000
Objective	000000	Compensation of Employees					158,000
Program	910001	Management and Administration					158,000
Sub-Program	9100011	SP1.1: General Administration					95,860
Operation	000000		0.0	0.0	0.0	95,860	
Wages and Salaries							79,186
	2111102	Monthly paid & casual labour					55,186
	2111224	Traditional Authority Allowance					5,000
	2111243	Transfer Grants					10,000
	2111244	Out of Station Allowance					5,000
	2111247	Overtime					4,000
Social Contributions							16,674
	2121001	13% SSF Contribution					7,174
	2121004	End of Service Benefit (ESB)					9,500
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					62,140
Operation	000000		0.0	0.0	0.0	62,140	
Wages and Salaries							62,140
	2111225	Commissions					47,140
	2111248	Special Allowance/Honorarium					15,000
Use of goods and services							382,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					382,000
Program	910001	Management and Administration					382,000
Sub-Program	9100011	SP1.1: General Administration					382,000
Operation	720301	TRAVELLING AND TRANSPORT	1.0	1.0	1.0	81,000	
Use of goods and services							81,000
	2210505	Running Cost - Official Vehicles					60,000
	2210509	Other Travel & Transportation					15,000
	2211304	Insurance-Official Vehicles					6,000
Operation	720302	MAINTENANCE, REPAIRS AND RENEWALS	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
	2210502	Maintenance & Repairs - Official Vehicles					40,000
Operation	720303	GENERAL EXPENDITURE	1.0	1.0	1.0	239,500	
Use of goods and services							239,500
	2210101	Printed Material & Stationery					20,000
	2210110	Specialised Stock					25,000
	2210111	Other Office Materials and Consumables					3,000
	2210115	Textbooks & Library Books					6,000
	2210118	Sports, Recreational & Cultural Materials					1,500
	2210201	Electricity charges					35,000
	2210202	Water					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210203	Telecommunications							2,000
	2210204	Postal Charges							500
	2210205	Sanitation Charges							4,500
	2210404	Hotel Accommodations							7,000
	2210702	Visits, Conferences / Seminars (Local)							60,000
	2210710	Staff Development							10,000
	2210711	Public Education & Sensitization							5,000
	2210909	Operational Enhancement Expenses							55,000
Operation	720304	OTHERS			1.0	1.0	1.0		21,500

		Use of goods and services							21,500
	2211203	Emergency Works							21,500

Other expense 20,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management							20,000
Program	910001	Management and Administration							20,000
Sub-Program	9100011	SP1.1: General Administration							20,000
Operation	720303	GENERAL EXPENDITURE			1.0	1.0	1.0		20,000

		Miscellaneous other expense							20,000
	2821009	Donations							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12601	DACF Central							<i>Total By Fund Source</i> 20,010
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central							
Location Code	0208100	Gomoa East - Afransi							

Use of goods and services 20,010

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							20,010
Program	910001	Management and Administration							20,010
Sub-Program	9100011	SP1.1: General Administration							20,010
Operation	720324	Implementation of HIV/AIDS related programmes			1.0	1.0	1.0		20,010

		Use of goods and services							20,010
	2210702	Visits, Conferences / Seminars (Local)							20,010

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				160,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208100	Gomoa East - Afransi					
							Grants 160,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					160,000
Program	910001	Management and Administration					160,000
Sub-Program	9100011	SP1.1: General Administration					160,000
Operation	720322	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		160,000
To other general government units							160,000
2632102 MP capital development projects							160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				685,960
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							529,589
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					529,589
Program	910001	Management and Administration					524,589
Sub-Program	9100011	SP1.1: General Administration					402,308
Operation	720311	Manpower Skills Development	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210710 Staff Development							70,000
Operation	720314	Internal Management of the Organization	1.0	1.0	1.0	332,308	
Use of goods and services							332,308
2210101 Printed Material & Stationery							30,000
2210702 Visits, Conferences / Seminars (Local)							7,000
2211203 Emergency Works							295,308
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					42,281
Operation	720317	Revenue Collection	1.0	1.0	1.0	42,281	
Use of goods and services							42,281
2210503 Fuel & Lubricants - Official Vehicles							10,000
2210908 Property Valuation Expenses							32,281
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					80,000
Operation	720312	Budget Preparation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	720313	Internal management of the organisation	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210505 Running Cost - Official Vehicles							50,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					5,000
Operation	720321	Cleaning and General Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210110 Specialised Stock							5,000
Other expense							36,371
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					36,371
Program	910001	Management and Administration					36,371
Sub-Program	9100011	SP1.1: General Administration					36,371

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720314	Internal Mangement of the Organization	1.0	1.0	1.0	36,371
Miscellaneous other expense						36,371
2821010 Contributions						20,000
2821015 Special Operations (Peace Keeping)						16,371
Non Financial Assets						120,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				120,000
Program	910001	Management and Administration				120,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				120,000
Project	720318	Revenue Collection	1.0	1.0	1.0	120,000
Fixed assets						120,000
3112101 Motor Vehicle						120,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12604	CF	<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central				
Location Code	0208100	Gomoa East - Afransi				
Grants						100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				100,000
Program	910001	Management and Administration				100,000
Sub-Program	9100011	SP1.1: General Administration				100,000
Operation	720322	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	100,000
To other general government units						100,000
2632102 MP capital development projects						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	CF	Total By Fund Source	180,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central		
Location Code	0208100	Gomoa East - Afransi		

				Use of goods and services	30,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			30,000	
Program	910001	Management and Administration			30,000	
Sub-Program	9100011	SP1.1: General Administration			30,000	
Operation	720322	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210702 Visits, Conferences / Seminars (Local)				30,000

				Grants	150,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			150,000	
Program	910001	Management and Administration			150,000	
Sub-Program	9100011	SP1.1: General Administration			150,000	
Operation	720322	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	150,000

To other general government units				150,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836	POOLED	Total By Fund Source	80,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central		
Location Code	0208100	Gomoa East - Afransi		

				Use of goods and services	80,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			80,000	
Program	910001	Management and Administration			80,000	
Sub-Program	9100011	SP1.1: General Administration			80,000	
Operation	720322	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	80,000

Use of goods and services				80,000
2210702 Visits, Conferences / Seminars (Local)				80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central						
Location Code	0208100	Gomoa East - Afransi						
Use of goods and services							60,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						60,000
Program	910001	Management and Administration						60,000
Sub-Program	9100011	SP1.1: General Administration						60,000
Operation	720311	Manpower Skills Development					1.0 1.0 1.0	60,000
Use of goods and services							60,000	
2210711 Public Education & Sensitization							60,000	
Total Cost Centre							2,496,974	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	139,062
Function Code	70980	Education n.e.c					
Organisation	2030301001	Gomoa East District - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							124,062
Objective	060104	1.4. Improve quality of teaching and learning					124,062
Program	910003	Social Services Delivery					124,062
Sub-Program	9100031	SP3.1 Education and Youth Development					124,062
Operation	720315	Manpower Skills Development				1.0 1.0 1.0	124,062
Use of goods and services							124,062
2210117 Teaching & Learning Materials							10,000
2210118 Sports, Recreational & Cultural Materials							50,000
2210511 Local travel cost							5,000
2210703 Examination Fees and Expenses							35,061
2210708 Refreshments							4,001
2210902 Official Celebrations							20,000
Other expense							15,000
Objective	060104	1.4. Improve quality of teaching and learning					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	720315	Manpower Skills Development				1.0 1.0 1.0	15,000
Miscellaneous other expense							15,000
2821008 Awards & Rewards							5,000
2821013 Special Operations (COS)							10,000
Total Cost Centre							139,062

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				19,765
Function Code	70721	General Medical services (IS)					
Organisation	2030401001	Gomoa East District - Afransi Health Office of District Medical Officer of Health Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							19,765
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					19,765
Program	910003	Social Services Delivery					19,765
Sub-Program	9100032	SP3.2 Health Delivery					19,765
Operation	720316	Publication, campaigns and programmes	1.0	1.0	1.0		19,765
Use of goods and services							19,765
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210702 Visits, Conferences / Seminars (Local)							14,765
Total Cost Centre							19,765

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	328,810
Function Code	70740	Public health services					
Organisation	2030402001	Gomoa East District - Afransi Health Environmental Health Unit Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							228,810
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					228,810
Program	910005	Environmental and Sanitation Management					228,810
Sub-Program	9100052	SP5.2 Natural Resource Conservation					228,810
Operation	720320	Publication and dissemination of Policies and Programmes		1.0	1.0	1.0	228,810
Use of goods and services							228,810
2210205 Sanitation Charges							228,810
Non Financial Assets							100,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					100,000
Program	910005	Environmental and Sanitation Management					100,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					100,000
Project	720319	Publication, campaigns and programmes		1.0	1.0	1.0	100,000
Fixed assets							100,000
3111353 WIP Toilets							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	148,680
Function Code	70740	Public health services					
Organisation	2030402001	Gomoa East District - Afransi Health Environmental Health Unit Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							39,762
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					39,762
Program	910005	Environmental and Sanitation Management					39,762
Sub-Program	9100052	SP5.2 Natural Resource Conservation					39,762
Operation	720320	Publication and dissemination of Policies and Programmes		1.0	1.0	1.0	39,762
Use of goods and services							39,762
2210205 Sanitation Charges							39,762
Non Financial Assets							108,918
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					108,918
Program	910005	Environmental and Sanitation Management					108,918
Sub-Program	9100052	SP5.2 Natural Resource Conservation					108,918
Project	720319	Publication, campaigns and programmes		1.0	1.0	1.0	108,918
Fixed assets							108,918
3111353 WIP Toilets							90,000
3113162 WIP Water Systems							18,918
Total Cost Centre							477,490

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	349,473		
Function Code	70421	Agriculture cs							
Organisation	203060001	Gomoa East District - Afransi Agriculture Central							
Location Code	0208100	Gomoa East - Afransi							
Compensation of employees [GFS]							331,932		
Objective	000000	Compensation of Employees					331,932		
Program	910004	Economic Development					331,932		
Sub-Program	9100042	SP4.2 Agricultural Development					331,932		
Operation	000000		0.0	0.0	0.0		331,932		
Wages and Salaries							293,745		
2111001 Established Post							293,745		
Social Contributions							38,187		
2121001 13% SSF Contribution							38,187		
Use of goods and services							17,541		
Objective	030105	1.5. Improve institutional coordination for agriculture development					17,541		
Program	910004	Economic Development					17,541		
Sub-Program	9100042	SP4.2 Agricultural Development					17,541		
Operation	720308	Internal management of the organisation				1.0	1.0	1.0	17,541
Use of goods and services							17,541		
2210101 Printed Material & Stationery							1,800		
2210102 Office Facilities, Supplies & Accessories							1,200		
2210201 Electricity charges							1,100		
2210203 Telecommunications							200		
2210204 Postal Charges							220		
2210205 Sanitation Charges							200		
2210207 Fire Fighting Accessories							200		
2210301 Cleaning Materials							500		
2210302 Contract Cleaning Service Charges							580		
2210502 Maintenance & Repairs - Official Vehicles							2,000		
2210503 Fuel & Lubricants - Official Vehicles							550		
2210505 Running Cost - Official Vehicles							800		
2210509 Other Travel & Transportation							4,082		
2210510 Night allowances							1,440		
2210511 Local travel cost							1,769		
2210604 Maintenance of Furniture & Fixtures							500		
2210606 Maintenance of General Equipment							400		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				101,000
Function Code	70421	Agriculture cs					
Organisation	2030600001	Gomoa East District - Afransi Agriculture Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							65,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					65,000
Program	910004	Economic Development					65,000
Sub-Program	9100042	SP4.2 Agricultural Development					65,000
Operation	720309	Manpower Skills Development	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210902 Official Celebrations							35,000
2210910 Trade Promotion / Exhibition expenses							30,000
Other expense							36,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					36,000
Program	910004	Economic Development					36,000
Sub-Program	9100042	SP4.2 Agricultural Development					36,000
Operation	720309	Manpower Skills Development	1.0	1.0	1.0		36,000
Miscellaneous other expense							36,000
2821010 Contributions							36,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				80,069
Function Code	70421	Agriculture cs					
Organisation	2030600001	Gomoa East District - Afransi Agriculture Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							80,069
Objective	030105	1.5. Improve institutional coordination for agriculture development					80,069
Program	910004	Economic Development					80,069
Sub-Program	9100042	SP4.2 Agricultural Development					80,069
Operation	720309	Manpower Skills Development	1.0	1.0	1.0		80,069
Use of goods and services							80,069
2210702 Visits, Conferences / Seminars (Local)							80,069
Total Cost Centre							530,542

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				52,654
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central					
Location Code	0208100	Gomoa East - Afransi					
Compensation of employees [GFS]							50,299
Objective	000000	Compensation of Employees					50,299
Program	910002	Infrastructure Delivery and Management					50,299
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,299
Operation	000000		0.0	0.0	0.0	50,299	
Wages and Salaries							44,512
2111001 Established Post							44,512
Social Contributions							5,787
2121001 13% SSF Contribution							5,787
Use of goods and services							2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,355
Program	910002	Infrastructure Delivery and Management					2,355
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,355
Operation	720310	Internal management of the organisation	1.0	1.0	1.0	2,355	
Use of goods and services							2,355
2210101 Printed Material & Stationery							855
2210503 Fuel & Lubricants - Official Vehicles							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				110,129
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central					
Location Code	0208100	Gomoa East - Afransi					
Non Financial Assets							110,129
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					110,129
Program	910002	Infrastructure Delivery and Management					110,129
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					110,129
Project	720319	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	110,129	
Fixed assets							110,129
3111307 Road Signals							50,000
3111313 Workshop							60,129
Total Cost Centre							162,783

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	72,711
Function Code	71040	Family and children					
Organisation	2030802001	Gomoa East District - Afransi Social Welfare & Community Development Social Welfare Central					
Location Code	0208100	Gomoa East - Afransi					
Compensation of employees [GFS]							68,711
Objective	000000	Compensation of Employees					68,711
Program	910003	Social Services Delivery					68,711
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					68,711
Operation	000000		0.0	0.0	0.0	68,711	
Wages and Salaries							57,884
2111001 Established Post							57,884
Social Contributions							10,828
2121001 13% SSF Contribution							10,828
Use of goods and services							4,000
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble					4,000
Program	910003	Social Services Delivery					4,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,000
Operation	720305	Information, Education and Communication				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210102 Office Facilities, Supplies & Accessories							400
2210711 Public Education & Sensitization							3,600
Total Cost Centre							72,711

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				123,617
Function Code	70620	Community Development					
Organisation	2030803001	Gomoa East District - Afransi Social Welfare & Community Development Community Development_Central					
Location Code	0208100	Gomoa East - Afransi					
Compensation of employees [GFS]							119,521
Objective	000000	Compensation of Employees					119,521
Program	910003	Social Services Delivery					119,521
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					119,521
Operation	000000		0.0	0.0	0.0	119,521	
Wages and Salaries							108,693
2111001 Established Post							108,693
Social Contributions							10,828
2121001 13% SSF Contribution							10,828
Use of goods and services							4,096
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					4,096
Program	910003	Social Services Delivery					4,096
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,096
Operation	720306	Information, Education and Communication	1.0	1.0	1.0	4,096	
Use of goods and services							4,096
2210102 Office Facilities, Supplies & Accessories							1,000
2210711 Public Education & Sensitization							3,096
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				40,000
Function Code	70620	Community Development					
Organisation	2030803001	Gomoa East District - Afransi Social Welfare & Community Development Community Development_Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							40,000
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					40,000
Operation	720306	Information, Education and Communication	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210711 Public Education & Sensitization							40,000
Total Cost Centre							163,617

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	146,252
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central		
Location Code	0208100	Gomoa East - Afransi		

				Compensation of employees [GFS]	146,252
Objective	000000	Compensation of Employees			146,252
Program	910002	Infrastructure Delivery and Management			146,252
Sub-Program	9100022	SP2.2 Infrastructure Development			146,252
Operation	000000		0.0	0.0	0.0

Wages and Salaries					129,427
2111001	Established Post				129,427
Social Contributions					16,825
2121001	13% SSF Contribution				16,825

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	140,000
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central		
Location Code	0208100	Gomoa East - Afransi		

				Use of goods and services	140,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			140,000
Program	910002	Infrastructure Delivery and Management			140,000
Sub-Program	9100022	SP2.2 Infrastructure Development			140,000
Operation	720322	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0

Use of goods and services					140,000
2210607	Minor Repairs of Schools/Colleges				140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				2,092,526
Function Code	70610	Housing development					
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							230,962
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					230,962
Program	910002	Infrastructure Delivery and Management					230,962
Sub-Program	9100022	SP2.2 Infrastructure Development					230,962
Operation	720322	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		230,962
Use of goods and services							230,962
2210108 Construction Material							147,654
2210401 Office Accommodations							15,000
2210405 Rental of Land and Buildings							20,000
2210606 Maintenance of General Equipment							48,308
Non Financial Assets							1,861,564
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					1,861,564
Program	910002	Infrastructure Delivery and Management					1,861,564
Sub-Program	9100022	SP2.2 Infrastructure Development					1,861,564
Project	720321	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		864,169
Fixed assets							864,169
3111202 Clinics							389,905
3111252 WIP Clinics							147,449
3111256 WIP School Buildings							326,815
Project	720345	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		997,395
Fixed assets							997,395
3111103 Bungalows/Flats							293,015
3111153 WIP Bungalows/Flat							10,000
3111204 Office Buildings							98,710
3111205 School Buildings							100,000
3111256 WIP School Buildings							99,000
3111304 Markets							40,000
3111305 Car/Lorry Park							43,096
3112204 Networking and ICT equipments							35,246
3112214 Electrical Equipment							75,487
3113108 Furniture and Fittings							64,062
3113151 WIP Electrical Networks							138,779

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				1,171,975
Function Code	70610	Housing development					
Organisation	2031002001	Gomoa East District - Afransi Works Public Works Central					
Location Code	0208100	Gomoa East - Afransi					
Non Financial Assets						1,171,975	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					1,171,975
Program	910002	Infrastructure Delivery and Management					1,171,975
Sub-Program	9100022	SP2.2 Infrastructure Development					1,171,975
Project	720345	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		1,171,975
Fixed assets							1,171,975
3111103	Bungalows/Flats					90,000	
3111153	WIP Bungalows/Flat					150,000	
3111205	School Buildings					280,000	
3111207	Health Centres					50,000	
3111252	WIP Clinics					36,187	
3111253	WIP Health Centres					88,319	
3111255	WIP Office Buildings					7,001	
3111256	WIP School Buildings					126,472	
3111303	Toilets					90,000	
3111304	Markets					40,000	
3112214	Electrical Equipment					213,997	
Total Cost Centre						3,550,754	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				1,479
Function Code	70451	Road transport					
Organisation	2031004001	Gomoa East District - Afransi Works Feeder Roads Central					
Location Code	0208100	Gomoa East - Afransi					
Use of goods and services							1,479
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					1,479
Program	910002	Infrastructure Delivery and Management					1,479
Sub-Program	9100022	SP2.2 Infrastructure Development					1,479
Operation	720307	Internal management of the organisation	1.0	1.0	1.0		1,479
Use of goods and services							1,479
2210505 Running Cost - Official Vehicles							1,479
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	2031004001	Gomoa East District - Afransi Works Feeder Roads Central					
Location Code	0208100	Gomoa East - Afransi					
Non Financial Assets							300,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					300,000
Program	910002	Infrastructure Delivery and Management					300,000
Sub-Program	9100022	SP2.2 Infrastructure Development					300,000
Project	720318	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111308 Feeder Roads							300,000
Total Cost Centre							301,479
Total Vote							7,915,177

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Gomoa East District - Afransi	1,367,719	1,535,040	2,491,693	5,394,453	158,000	542,000	0	700,000	20,010	0	0	259,831	1,280,893	1,540,725	7,915,177
Management and Administration	651,004	740,970	120,000	1,511,974	158,000	402,000	0	560,000	20,010	0	0	140,000	0	140,000	2,491,974
SP1.1: General Administration	487,651	618,689	0	1,106,340	95,860	402,000	0	497,860	20,010	0	0	140,000	0	140,000	2,024,199
SP1.2: Finance and Revenue Mobilization	68,758	42,281	120,000	231,038	62,140	0	0	62,140	0	0	0	0	0	0	293,179
SP1.3: Planning, Budgeting and Coordination	94,596	80,000	0	174,596	0	0	0	0	0	0	0	0	0	0	174,596
Infrastructure Delivery and Management	196,551	234,797	2,271,693	2,703,040	0	140,000	0	140,000	0	0	0	0	1,171,975	1,171,975	4,015,016
SP2.1 Physical and Spatial Planning	50,299	2,355	110,129	162,783	0	0	0	0	0	0	0	0	0	0	162,783
SP2.2 Infrastructure Development	146,252	232,442	2,161,564	2,540,257	0	140,000	0	140,000	0	0	0	0	1,171,975	1,171,975	3,852,233
Social Services Delivery	188,232	206,923	0	395,155	0	0	0	0	0	0	0	0	0	0	395,155
SP3.1 Education and Youth Development	0	139,062	0	139,062	0	0	0	0	0	0	0	0	0	0	139,062
SP3.2 Health Delivery	0	19,765	0	19,765	0	0	0	0	0	0	0	0	0	0	19,765
SP3.3 Social Welfare and Community Development	188,232	48,096	0	236,328	0	0	0	0	0	0	0	0	0	0	236,328
Economic Development	331,932	118,541	0	450,473	0	0	0	0	0	0	0	80,069	0	80,069	530,542
SP4.2 Agricultural Development	331,932	118,541	0	450,473	0	0	0	0	0	0	0	80,069	0	80,069	530,542
Environmental and Sanitation Management	0	233,810	100,000	333,810	0	0	0	0	0	0	0	39,762	108,918	148,680	482,490
SP5.1 Disaster prevention and Management	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP5.2 Natural Resource Conservation	0	228,810	100,000	328,810	0	0	0	0	0	0	0	39,762	108,918	148,680	477,490

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District - Afransi	0	0	0	3,772,586	3,772,586	3,810,312
Management and Administration	0	0	0	120,000	120,000	121,200
<i>Revenue Collection</i>	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	3,443,668	3,443,668	3,478,105
<i>Management and Monitoring Policies, Programmes and Projects</i>	0	0	0	110,129	110,129	111,230
<i>Management and Monitoring Policies, Programmes and Projects</i>	0	0	0	864,169	864,169	872,811
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	2,169,370	2,169,370	2,191,064
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	208,918	208,918	211,007
<i>Publication, campaigns and programmes</i>	0	0	0	208,918	208,918	211,007
Grand Total	0	0	0	3,772,586	3,772,586	3,810,312